



## **Periodic Review Report**

*Presented by:* Queens College of the City University of New York  
65-30 Kissena Boulevard  
Flushing, NY 11367

May 31, 2012

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*Date of most recent decennial evaluation team's visit: October 30, 2006 (David Caputo, chair)*

**Queens College of CUNY  
Middle States Periodic Review Report – Outline**

**Table of Contents**

|  |           |
|--|-----------|
| <b>1. Executive Summary .....</b>                                      | <b>8</b>  |
| 1.1 Description of the College.....                                    | 8         |
| 1.2 Preparation of this Report .....                                   | 8         |
| 1.3 Summary of Major Changes since the Decennial Report.....           | 11        |
| 1.4 Highlights of the PRR.....   | 12        |
| <b>2. Response to Recommendations.....</b>                             | <b>14</b> |
| 2.1 Transfer and Retention.....  | 14        |
| 2.1.1 Increasing student involvement.....                              | 14        |
| 2.1.2 Benchmarking and national visibility .....                       | 14        |
| 2.1.3 Retention Committees .....                                       | 14        |
| 2.1.4 Improving connections with feeder schools .....                  | 15        |
| 2.1.5 Informal interaction spaces .....                                | 15        |
| 2.1.6 Improving course availability .....                              | 15        |
| 2.1.7 Expand the Advising Center .....                                 | 15        |
| 2.1.8 Engaging late matriculating students.....                        | 15        |
| 2.1.9 Improving transportation to campus.....                          | 16        |
| 2.2 Campus Life .....  | 16        |
| 2.2.1 Cleanliness .....  | 16        |
| 2.2.2 Air quality.....   | 16        |
| 2.2.3 Parking .....  | 16        |
| 2.2.4 Food: .....  | 16        |
| 2.2.5 Indoor spaces and activities.....                                | 16        |
| 2.2.6 Intramurals.....   | 17        |
| 2.2.7 Events on the Quad:.....   | 17        |
| 2.2.8 Club interactions .....  | 17        |
| 2.2.9 Additional free hour.....  | 17        |
| 2.2.10 Faculty use of fitness facilities .....                         | 17        |
| 2.2.11 Open film showings.....   | 17        |
| 2.2.12 Staff receptivity.....  | 17        |
| 2.2.13 Electronic message boards .....                                 | 17        |
| 2.2.14 Community service club.....                                     | 18        |
| 2.2.15 President’s Roundtables .....                                   | 18        |
| 2.2.16 Prominence of events on the college website .....               | 18        |
| 2.2.17 Sponsor highly visible spontaneous and regular activities ..... | 18        |
| 2.3 Affirmative Action.....  | 18        |
| 2.3.1 Office organization.....   | 18        |
| 2.3.2 Defining Affirmative Action.....                                 | 19        |

|           |  |           |
|-----------|--|-----------|
| 2.3.3     | Improving recruitment of minorities .....                  | 20        |
| 2.3.4     | Black Male Initiative.....                                 | 20        |
| 2.3.5     | Improving evening and weekend programs .....               | 20        |
| 2.3.6     | Employment counseling.....                                 | 20        |
| 2.4       | <i>General Education</i> .....                             | 21        |
| 2.4.1     | Additional majors.....                                     | 21        |
| 2.4.2     | Information literacy .....                                 | 21        |
| 2.4.3     | Writing intensive (W) courses.....                         | 21        |
| 2.4.4     | Assessing writing skills of incoming students .....        | 21        |
| 2.4.5     | Assessing W outcomes.....                                  | 22        |
| 2.4.6     | .....  | 22        |
| 2.4.7     | .....  | 22        |
| 2.4.8     | .....  | 22        |
| 2.5       | <i>Assessment</i> .....                                    | 23        |
| 2.5.1     | Expand the Outcomes Assessment Committee .....             | 23        |
| 2.5.2     | Alumni Office cooperation.....                             | 23        |
| 2.5.3     | Assessment surveys .....                                   | 23        |
| 2.5.4     | Assessing General Education .....                          | 23        |
| 2.5.5     | Information technology resources.....                      | 24        |
| 2.5.6     | Teaching tolerance.....                                    | 24        |
| 2.6       | Suggestions of the external reviewers.....                 | 24        |
| 2.6.1     | Admissions/retention .....                                 | 24        |
| 2.6.2     | General Education.....                                     | 24        |
| 2.6.3     | Assessment of Student Learning.....                        | 25        |
| 2.6.4     | Institutional Assessment:.....                             | 25        |
| 2.6.5     | Student Support Services.....                              | 25        |
| <b>3.</b> | <b>Major Challenges and Opportunities.....</b>             | <b>26</b> |
| 3.1       | <i>Overview and Standards Addressed</i> .....              | 26        |
| 3.2       | <i>General Education Initiative</i> .....                  | 27        |
| 3.3       | <i>Transfer Students and the Pathways Initiative</i> ..... | 29        |
| 3.4       | <i>Strategic Plan</i> .....                                | 30        |
| 3.5       | <i>Budget Challenges</i> .....                             | 32        |
| 3.6       | <i>Enrollment Management Initiative</i> .....              | 34        |
| 3.7       | <i>Faculty Hiring</i> .....                                | 34        |
| 3.8       | <i>Building Research Programs</i> .....                    | 36        |
| 3.9       | <i>CUNYfirst</i> .....                                     | 37        |
| 3.10      | <i>Residence Hall and Campus Expansion</i> .....           | 38        |
| 3.11      | <i>Foundations of Excellence</i> .....                     | 38        |

|   |           |
|---|-----------|
| <b>4. Analysis of Enrollment and Finance Projections .....</b>                | <b>40</b> |
| 4.1 <i>Operating Budget (2008-12)</i> .....                                   | 40        |
| 4.1.2 CUNY Compact:.....  | 40        |
| 4.1.3 Other funding sources.....  | 40        |
| 4.1.4 State Budget Cuts: .....  | 41        |
| 4.2 Enrollment Trends (2008-12).....  | 41        |
| 4.3 Capital Budget (2008-12) .....  | 42        |
| 4.3.2 Projects .....  | 43        |
| 4.4 <i>Looking Forward</i> .....  | 43        |
| 4.4.1 Operating Budget:.....  | 43        |
| 4.4.2 Other funds .....   | 44        |
| 4.4.3 Capital Budget.....   | 44        |
| 4.4.4 Enrollment Management.....  | 44        |
| <b>5. Assessment of Institutional Effectiveness and Student Learning.....</b> | <b>46</b> |
| 5.1 <i>Overview</i> .....   | 46        |
| 5.2 <i>The Performance Management Process</i> .....                           | 46        |
| 5.3 <i>Academic Program Review</i> .....                                      | 48        |
| 5.4 <i>Department and Program Assessment Efforts</i> .....                    | 49        |
| 5.5 <i>Assessment of General Education</i> .....                              | 54        |
| 5.6 <i>Other Assessment Activities</i> .....                                  | 58        |
| <b>6. Linked Institutional Planning and Budgeting Processes .....</b>         | <b>62</b> |
| 6.1 <i>Overview</i> .....   | 62        |
| 6.2 <i>College Master Plan (2006)</i> .....                                   | 62        |
| 6.2.1 Background .....  | 62        |
| 6.2.2 Status .....  | 62        |
| 6.3 <i>College Five Year Strategic Plan (2008-2013)</i> .....                 | 63        |
| 6.3.1 Background .....  | 63        |
| 6.3.2 Budget planning and Strategic Plan implementation .....                 | 63        |
| 6.3.3 Non-tax levy funds and the Strategic Plan:.....                         | 64        |
| 6.3.4 Philanthropy funds:.....  | 64        |
| 6.3.5 Other Strategic Plan Initiatives .....                                  | 64        |
| <b>Appendices .....</b>   | <b>66</b> |

#### A. College Bulletins

A1. Undergraduate Bulletin 2011-2012

A2. Graduate Bulletin 2009-2012

## B. Master Plans and Strategic Plans

- B1. Queens College Master Plan 2006
- B2. CUNY Master Plan
- B3. Queens College Strategic Plan 2008-2013
- B4. Queens College Strategic Plan Accomplishments
- B5. Strategic Plan Hires
- B6. Queens College Strategic Plan 2014-2018 – Draft Overview

## C. Institutional Assessment – the Performance Management Process (PMP)

- C1. 2010-2011 Data Report
- C2. 2010-2011 Goals and Targets
- C3. 2009-2010 Data Report
- C4. 2009-2010 Goals and Targets
- C5. 2008-2009 Data Report
- C6. 2008-2009 Goals and Targets
- C7. 2007-2008 Data Report
- C8. 2007-2008 Goals and Targets
- C9. 2006-2007 Data Report
- C10. 2006-2007 Goals and Targets
- C11. 2012 -2013 Goals and Targets

## D. Assessment Documents

- D1. Queens College Factbook 2010-2011 (includes historical enrollment and FTE data)
- D2. Queens College Databook (data on faculty teaching and scholarship, costs, revenues)
- D3. Courses Offered, Course Enrollments, and Course Evaluations by Semester
- D4. CUNY Office of Institutional Research – college data
- D5. Foundations of Excellence report
- D6. Academic Program Review guidelines
- D7. Education Unit Analysis Guide (NCATE)
- D8. 2010 COACHE Survey
- D9. 2009 NSSE Survey Results
- D10. 2008 NSSE Survey Results
- D11. Freshmen Engagement Survey, 2010
- D12. Assessment of Student Writing, 2009
- D13. Feasibility Report on Limiting Size of Writing Classes, 2009
- D14. Analysis of Responses to Evaluation Questions about Writing Courses, 2010
- D15. Qualitative Assessment of Writing Intensive Courses, 2011

#### E. Annual IPEDS and Middle States Reports

- E1. IPEDS Financial Data 2009-2010
- E2. IPEDS Financial Data 2010-2011
- E3. IPEDS Financial Data 2011-2012
- E4. Middle States Institutional Profile 2009-2010
- E5. Middle States Institutional Profile 2010-2011
- E6. Middle States Institutional Profile 2011-2012

#### F. University Financial Information

- F1. CUNY Audited Financial Statement 2009
- F2. CUNY Audited Financial Statement 2010
- F3. CUNY Audited Financial Statement 2011
- F4. CUNY FY2008 Financial Report
- F5. CUNY FY2009 Financial Report
- F6. CUNY FY2010 Financial Report
- F7. CUNY FY2011 Financial Report

#### G. College Financial and Enrollment Information

- G1. College Budget Calendar
- G2. College Budget Planning Guidelines
- G3. Tax-Levy Budget Template
- G4. Five-Year Capital Request FY2013-FY2017
- G5. Capital Requests to Borough and City FY 2013
- G6. Capital Project Status, May 2012
- G7. College Financial Plan Submission FY2008
- G8. College Financial Plan Submission FY2009
- G9. College Financial Plan Submission FY2010
- G10. College Financial Plan Submission FY2011
- G11. College Financial Plan Submission FY2012
- G12. College Three-Year Budget Projection
- G13. Five-Year Trends in Enrollment

#### H. Additional Documents Described in the PRR

- H1. 2007 Middle States Self-Study
- H2. 2007 Middle States Evaluation Team Suggestions
- H3. ePortfolios, and the Title V-funded project – Making Transfer Connections
- H4. Advising Center Information for Transfer Students
- H5. Website for *Writing at Queens*

- H6. Goals for Student Writing
- H7. Website for the Queens College Office of Institutional Research
- H8. Current General Education Area Requirements
- H9. Abstract and Quantitative Reasoning Requirements
- H10. CUNY Pathways Initiative
- H11. Pathways Learning Goals
- H12. Faculty Scholarship Data
- H13. Assessment Forum Presentations
- H14. 2011 Adjunct Task Force Report
- H15. 10-year Sustainability Plan, Energy Assessment, and the Q-CUTE Survey
- H16. Collegiate Learning Assessment Implementation Plan

## 1. Executive Summary

### 1.1 Description of the College

Queens College of the City University of New York is located in Flushing, NY on a tree-lined 77-acre campus, seven miles east of midtown Manhattan, in the center of the most diverse county in the United States. Established in 1937 to offer a strong liberal arts education to working-class people, Queens College has grown to an enrollment of 20,993 students in fall 2011, including 16,559 undergraduate and 4,434 graduate students. Of the fall 2011 undergraduate students, 68.7% attended full-time and 31.3% part-time. Of the graduate students, 10.2% attended full-time and 89.8% part-time. While known for its strong liberal arts emphasis, Queens College also offers professional degrees at both the graduate and undergraduate levels, and participates actively in the consortial doctoral programs at the CUNY Graduate Center. Students come from over 170 different countries and speak over 110 different languages.

Queens College is part of the City University of New York system, which ranks high on the Forbes College Rankings list. The College was rated among the “hottest 25” by the 2008 Kaplan / Newsweek guide (see section 2.1.2). Queens College is listed in The Princeton Review’s *The Best 376 Colleges*, and as one of the “Best Public Universities-Master’s” institutions in *U.S. News and World Report’s America’s Best Colleges*, which also lists Queens College online under the category of Best Graduate Schools for Library Information Science programs, Fine Arts schools, Psychology schools, and Speech Pathology schools. This year, Queens College is listed in The Princeton Review’s first ever *Guide to 322 Green Colleges*. In spring 2011, the Education Trust issued a report in which Queens College was listed as one of five colleges nationally that are doing a good job serving low-income students (see section 2.1.2).

Enrollment increased by more than 12.1% between fall 2007 and fall 2011, while the average SAT score of incoming freshmen increased from 1034 to 1113 between fall 2006 and fall 2010. The College’s first residence hall opened at capacity in 2009, and houses over 500 students. More than half our undergraduates were born overseas. Our undergraduate population is 46% White, 26% Asian-Pacific Islander, 19% Hispanic, and 9% Black. In 2010, 637 full-time faculty (64% with tenure) published over 60 books and nearly 400 refereed papers and patents. External research grant funding has risen from \$18.6M in 2007 to \$24.1M in 2011. Over half of our faculty have been hired in the last decade, and eight young faculty have received NSF Early Career Awards in the past four years.

### 1.2 Preparation of this Report

Following the 2007 self-study, the College immediately revised its guidelines for Academic Program Review. The Outcomes Assessment Committee established a new approach to departmental and program assessments in spring 2009.



The Middle States Steering Committee began meeting in May 2010 with the following membership:

|                        |  |
|------------------------|--|
| Robert Anderson        | Student  |
| Gabriella Berrezueta   | Student  |
| Joe Bertolino          | Vice President for Student Affairs                                 |
| Juan Caamano           | Hispanic Languages and Literatures                                 |
| Katharine Cobb         | Vice President for Finance and Administration                      |
| Susan Croll            | Psychology   |
| Tamara Evans           | Dean of Arts and Humanities  |
| Sue Henderson          | Vice President for Institutional Advancement                       |
| Meg McAuliffe          | Office of Institutional Research                                   |
| Craig Michaels         | Educational and Community Programs                                 |
| James Muyskens (chair) | President  |
| Tom Plummer            | Chair of Anthropology  |
| Cynthia Rountree       | Director of Affirmative Action, Compliance, and Diversity Programs |
| Dean Savage            | Sociology  |
| Steven Schwarz         | Associate Provost  |
| James Stellar          | Provost  |

The committee met once in each succeeding semester, and twice in the spring 2012 semester. The student members in 2012 were Jonathan Heller and Raspreet Bhatia, and Dean Evans was replaced by her successor, Acting Dean William McClure. The first exercise of the committee was to distribute the recommendations and suggestions from the 2007 self-study to the vice presidents and program heads, and ask them to respond to each recommendation with a list of relevant accomplishments. Their feedback forms the nucleus of section 2 of this report. The committee also discussed the challenges and opportunities that the College will face in the coming five years, approving the section headings that appear in section 3. An outline of sections 4 and 6 was presented to the Steering Committee for comment in early 2011. The key elements of section 5 on assessment were discussed in depth with both the Steering Committee and the Outcomes Assessment Committee. A small writing subcommittee then assembled a rough draft of the PRR, which was presented to the Steering Committee in March 2012 for initial comments. A public forum was held in early May to solicit additional comments from the campus community on drafts of both the PRR and the Strategic Plan. Following that event, the writing subcommittee prepared a revised draft, which was posted on the College's intranet for comments in mid May.

The Steering Committee was conscious of the opportunity presented by the periodic review to promote important conversations and positive changes in the College. The strong enhancements and widespread acceptance of assessment procedures described in section 5 benefitted from the process of preparing the PRR. The current planning for the new five-year Strategic Plan has placed strong emphasis on linkages between budget, planning, and strategic goals that can be clearly documented and assessed. Our new budget planning processes now require specific links to Strategic Plan goals for all substantive budget commitments.

**Queens College at a Glance (March 2012):**

| <b>James Muyskens<br/>President and Chief Executive Officer, 2002 – present</b>  |   |  |   |  |
|--|---|--|---|--|
| <b>Sue Henderson</b>   | <b>James Stellar</b>                                    | <b>Katharine Cobb</b>                                | <b>Joe Bertolino</b>  | <b>Cynthia Rountree</b>  |
| <b>Vice President for Institutional Advancement, and Chief Operating Officer</b> | <b>Vice President for Academic Affairs, and Provost</b> | <b>Vice President for Finance and Administration</b> | <b>Vice President for Enrollment Management and Student Affairs</b> | <b>Director, Office of Compliance and Diversity</b>                |
| Alumni Relations   | Division of Arts and Humanities                         | Accounting and Accounts Payable                      | Admissions  |  |
| Athletics  | Division of Education                                   | Budget   | Career Development and Internships                                  | <b>Meryl Kaynard</b>   |
| Communications   | Division of Mathematics and Natural Sciences            | Buildings and Grounds                                | Counseling and Resource Center                                      | <b>Special Counsel to the President</b>                            |
| Development  | Division of Social Sciences                             | Bursar   | Food Services   |  |
| Events   | Academic Advising                                       | Campus Facilities                                    | International Students and Scholars                                 |  |
| Godwin-Ternbach Museum   | Academic Support  | Environmental Health and Safety                      | Registrar   | <b>Queens College Centers and Institutes:</b>                      |
| Government Affairs   | Adult Collegiate Education                              | Human Resources                                      | Student Activities  | -Asian/American Center   |
| Institutional Research   | Benjamin Rosenthal Library                              | Mail Operations                                      | Student Life  | -Asian American/Asian Research Institute                           |
| Kupferberg Center for the Arts   | Center for Teaching and Learning                        | Public Safety  |   | -John D. Calandra Italian American Institute                       |
| Louis Armstrong House Museum   | College NOW   | Purchasing   |   | -Center for the Biology of Natural Systems                         |
| Office of Converging Technologies  | Freshmen Year Initiative                                | Sustainability                                       |   | -Center for Byzantine and Modern Greek Studies                     |
| Professional and Continuing Studies  | General Education                                       |  |   | -Center for the Improvement of Education                           |
| Study Abroad   | Graduate Studies  |  |   | -Center for Jewish Studies   |
|  | Macaulay Honors College                                 |  |   | -The Research Center for Korean Community                          |
|  | Regulatory Compliance                                   |  |   | -Michael Harrington Center for Democratic Values and Social Change |
|  | Research and Sponsored Programs                         |  |   | -Neuroscience Research Center                                      |
|  | SEEK Program  |  |   | -Center for Ethnic, Racial, and Religious Understanding            |
|  | Weekend College   |  |   | -Schutzman Center for Entrepreneurship                             |
|  | Writing at Queens                                       |  |   |  |

### 1.3 Summary of Major Changes since the Decennial Report

The College's first residence hall opened at capacity in fall 2009. With over 500 beds, the Summit fosters a greater sense of community among all students by promoting greater participation in campus activities. In 2012, the College completed major renovations to the Kupferberg Arts complex, which serves both the campus and surrounding communities with outstanding cultural activities. The complex includes the Colden Auditorium, Lefrak Hall, the Goldstein Theatre, and the Godwin Ternbach Museum. A \$30M addition to Remsen Hall opened in 2010, and houses new state-of-the-art laboratories for research and instruction in chemistry and biochemistry. A greenhouse was also constructed on the roof of the neighboring Science Building. In 2013, the College will occupy the former CUNY Law School building on the western edge of the campus. Adding 110,000 net assignable square feet, this facility will provide two dozen new classrooms, multiple office suites, and spaces for clinical research. The empty trailers that had housed offices during the reconstruction of Powdermaker Hall were finally removed just a few years ago, and replaced by a 60 tree apple orchard. Over 60 classrooms on campus were upgraded to smart classrooms in the past 4 years, and wireless connectivity was established at all campus locations.

A new General Education curriculum (called Perspectives) was instituted in 2009, requiring development of many new courses. This curriculum focused on GenEd courses that not only present content to students in an attractive and rigorous manner, but also provide perspectives to students, so that they understand the nature of working in the discipline, the relation of the discipline to other fields as well as its impact on society. While the Perspectives curriculum will soon be superseded by the new Pathways curriculum being instituted across CUNY, the College will be able to make this transition while retaining our outstanding new courses and support structures.

CUNY is instituting a new business system (CUNYfirst), and Queens College has served as the vanguard senior college over the past two years. The new system will integrate all business services, allowing better access and tracking of all types of data in support of planning and assessment. Students now use the system to register, pay tuition, and access their records. The system holds great promise, but has placed extraordinary burdens on the College during a difficult transition phase.

The College budget has faced severe pressure in the past three years, resulting in drastically reduced hiring and significant reductions in OTPS (Other Than Personnel Services) spending. In 2011, however, the State agreed to a modest incremental tuition increase for the next five years, coupled with a commitment to fund mandatory services. The budget outlook has brightened, and there will now be a focus on faculty hiring.

Since the decennial study, the College has replaced roughly one third of its faculty. Grant funding has increased by over 30%, and eight young faculty members have received NSF Early Career Awards.

## 1.4 Highlights of the PRR

The College, in its 2007 Self-Study, presented over 40 recommendations, and substantial progress is reported for each of these in section 2. To cite a few examples: numerous lounges and cafes have been created to foster student interaction; an Office of General Education was established to monitor and develop GenEd offerings; intramurals were established in several sports; the Advising Center was expanded significantly and the number of contacts with continuing students has doubled; electronic message boards now appear across campus; annual campus-wide multi-disciplinary explorations of other countries began last year with the 'Year of China,' and continued this year with the 'Year of Turkey'; a Diversity Initiative Fund was created to assist in recruitment and hiring of candidates from underrepresented groups; new majors were created in Chinese, Creative Writing, Environmental Studies, Mental Health Counseling, Neuroscience, and Risk Management; the Center for Teaching and Learning, and the Writing at Queens program, expanded significantly to support General Education and writing initiatives; class sizes were reduced in composition and writing courses; a One-Stop Service Center was created for students and has improved responsiveness to students' concerns.

Challenges and opportunities that the College will address in the next five years are described in section 3 and are enumerated here. The College must complete its transition to a new General Education curriculum, while at the same time implementing a new University-wide curriculum ("Pathways") that is designed to ease transferability of students between CUNY institutions. This year, the College began preparing its 2013-18 Strategic Plan, with strong participation from faculty and staff. As described above, budget challenges in the past three years have reduced faculty hiring and placed pressures on all academic and business units. The transition to the CUNYfirst business system will continue to pose challenges to budget and retention in the near term, but with strong long term opportunities to improve transparency, interaction, and data accessibility. The College has aging infrastructure that suffers from years of deferred maintenance and will require substantial investment of capital funds to update and modernize our facilities and to bring our buildings to a state of good repair. Retention issues are being addressed by a new Enrollment Management Initiative that brings all relevant efforts under one management umbrella, as well as through the Foundations of Excellence initiative and its nine faculty/student committees. In addition to acquiring the former CUNY Law School building, the College will explore the possibility of a second residence hall. Renovation of Remsen Hall, resumption of faculty hiring with strong start-up packages, and dedication of additional resources to the relatively new CUNY doctoral education model for the sciences, will support continued growth in grant funding.

Section 4 details the budget challenges faced by the College, the actions taken to ameliorate these challenges, and the budget outlook over the next five years. The CUNY Compact, an innovative financing strategy established in fiscal year 2007, has funded faculty hiring and important new programs such as the Graduate Investment Initiative. Enrollment trends are also presented in this section, with total enrollment projected to remain flat over the next three years after years of enrollment growth. The needed space to accommodate future growth is provided by the aforementioned Law School

building. Although overall enrollment has increased by 12% in the past five years, the number of first time freshmen has decreased by 18%.

In the 2007 Statement of Accreditation Status, Middle States made the following request:

*“. . . that the Periodic Review Report, due June 1, 2012, document (1) development and implementation of an organized and sustained process to assess the achievement of general education student learning outcomes (Standards 14 and 12) and (2) progress in the implementation of a comprehensive and sustained process for the assessment of institutional effectiveness including evidence that assessment results are being used in planning and resource allocation decision-making (Standards 2, 3, and 7).”*

Section 5 describes assessment activities at the College that address this request. Assessment takes place at all levels and in all units, and is monitored by the Outcomes Assessment Committee. At the University level, the Performance Management Process (PMP) sets goals for numerous key indicators such as retention and teaching effort. Each unit of the College performs a self-study at five to seven year intervals that guides funding and hiring decisions. The College's first Strategic Plan, initiated in 2008, is based on measurable goals that are evaluated annually. Departments and programs now report on annual assessment tasks to the Outcomes Assessment Committee, which also monitors General Education assessment. General Education assessment is coordinated under the auspices of the Office of the Provost by the Center for Teaching and Learning (CTL), the Office of General Education, and the Writing at Queens Program. The Office of Institutional Research conducts NSSE, Noel Levitz, FoE, FSSE, alumni, and other surveys. Beginning in 2012, Queens College will employ the Collegiate Learning Assessment examination to evaluate freshmen and senior competencies. Assessment activities in the Coordinated Undergraduate Education (CUE) program, the Advising Center, the Center for Teaching and Learning, the Library, and the Office of Converging Technologies, are also described in section 5.

Finally, section 6 describes the linkage between the strategic planning process and budget planning. All budgetary requests are now matched with Strategic Plan goals. New budget processes have been introduced to foster accountability and transparency, with all unit heads involved in detailed budget planning. A new Sharepoint budget system has been developed in the last two years, allowing department and unit heads to continuously monitor expenditures.

## 2. Response to Recommendations

In 2007, the report of the Middle States evaluation team made no “recommendations” requiring response in the PRR, but did offer numerous suggestions that are addressed throughout this report and specifically in section 2.6

(<http://www.qc.cuny.edu/about/administration/Provost/Pages/ReviewReport.aspx>. The College, in its self-study, made over 40 specific recommendations at the conclusion of the sections on Transfer and Retention, Campus Life, Affirmative Action, General Education, and Assessment (<http://www.qc.cuny.edu/about/administration/Provost/Documents/MidStates/Self-studyFINAL7MarchLV.pdf>). We respond to each of these recommendations in the order they appear in the self-study.

### 2.1 Transfer and Retention

Nine recommendations are made in section 1.4.2 of the 2007 self-study.

**2.1.1 Increasing student involvement:** Freshmen now participate in a Welcome Day upon their arrival and march through the new campus gates, an exercise they repeat again at graduation. A new Undergraduate Research Mentoring program, now in its third year, involves approximately 70 students in research projects ([http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/Projects/Documents/urmesymposium\\_28mar2012.pdf](http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/Projects/Documents/urmesymposium_28mar2012.pdf)). Plasma boards have proliferated throughout campus, helping to increase student attendance at events. The Center for Ethnic, Racial, and Religious Understanding (<http://qccenterforunderstanding.org/>), established in 2009, brings diverse groups of students together for dialogue and training. A new student award ceremony recognizes students for co-curricular activities and community service.

**2.1.2 Benchmarking and national visibility:** The College was recognized by the Education Trust as one of only five institutions nationally, among 1200 four-year colleges evaluated, that serve low-income students well ([http://www.qc.cuny.edu/communications/news\\_services/releases/Pages/welcome.aspx?ItemID=1527](http://www.qc.cuny.edu/communications/news_services/releases/Pages/welcome.aspx?ItemID=1527)). The 2008 Kaplan/Newsweek College Guide selected Queens College as one of the 25 “hottest” colleges in the nation, specifically citing service to first-generation students ([http://qcpages.qc.cuny.edu/webzine/news\\_hottest\\_schools.html](http://qcpages.qc.cuny.edu/webzine/news_hottest_schools.html)). The Foundations of Excellence (FoE) initiative described in Section 3.11 is assessing how recruitment and retention can be impacted by benchmarking and advertising.

**2.1.3 Retention Committees:** The University’s Pathways initiative, described in section 3.3, is creating a common core structure for General Education and popular majors to assure a smooth transition between CUNY institutions. A Queens College retention committee was established as

recommended in the self-study, under the leadership of Vice President Sue Henderson. As just described, the Foundations of Excellence (FoE) initiative is, through nine faculty/student committees, assessing retention of new students and transfers. The FoE report is attached as appendix D5.

**2.1.4 Improving connections with feeder schools:** The Pathways and FoE initiatives will ease and clarify the transfer process. We are also one of five CUNY campuses involved in a Title V-funded project – Making Transfer Connections

(<http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/ePortfolios/Pages/default.aspx> ). We continue to reach out to high schools through meetings with principals and counselors (we recently invited over 150 guidance counselors to the campus), and campus events such as the annual high school mathematics competition and the annual science open house. We are increasing outreach to high schools with more diverse racial and ethnic student population, as well as to international high schools, utilizing QC students as ambassadors.

**2.1.5 Informal interaction spaces:** Significant advances have been made in providing interaction spaces for students, including furnished lobby areas in Powdermaker Hall, Kiely Hall, and the Science Building, lounges in the new Remsen addition, and a large new lounge in the Rosenthal Library. Very popular campus cafés have been established in the Library and Science Building. A multi-room shared office and interaction space has also been created for adjunct instructors in the Temp2 Building.

**2.1.6 Improving course availability:** The Office of General Education was established three years ago, headed by a new dean (see section 3.2). This office has carefully analyzed course needs, and has worked with departments to establish new course sections, particularly in the area of Reading Literature. To respond to demand for larger sections, four large classrooms were created on campus by removing walls between smaller classrooms. The new CUNYfirst business system, coupled with Resource25, will allow more sophisticated analysis of needs.

**2.1.7 Expand the Advising Center:** This has been done through additional hires. All transfers are now required to attend orientation workshops. The Advising website (<http://advising.qc.cuny.edu/transfers.php> ) has been greatly enhanced and now includes newsletters for transfer students. Evening and weekend advising hours have been expanded. Additionally, the Center partners with Student Affairs on orientation programs, outreach, the major/minor fair, and other initiatives. Section 5.6 provides statistics on the significant increase in student visits to the Advising Center.

**2.1.8 Engaging late matriculating students:** The Office of General Education has worked with the Freshmen Year Initiative to improve availability of FYI community courses to late matriculating students. Registration phone banks have been employed in the previous three semesters to reach out to these students.

**2.1.9 Improving transportation to campus:** Annual transportation surveys have recently been conducted by a collaboration between our environmental studies program and the Center for the Biology of Natural Systems in order to identify commuting patterns. Additional parking and bicycle facilities are described in section 2.2.

## 2.2 Campus Life

Seventeen recommendations are made in section 2.4 of the self-study

**2.2.1 Cleanliness:** We have completed 20 restroom renovations since the self-study, and updated 92 others. We have instituted checklist systems for custodial staff, and more frequent inspections. Flooring and window treatments have been renovated in many buildings. Fitness facilities have been expanded, and a new fitness center has been built, serving over 500 students daily.

**2.2.2 Air quality:** We are replacing old and inefficient mechanical and electrical systems in several buildings. With the hiring of two new stationary engineers and two additional high pressure plan tenders, we are better able to respond to work orders and have created an HVAC response team. Buildings and Grounds has instituted end-of-day and weekly project reports, significantly improving response to air quality needs. Our staff has been retrained in inspection procedures, and numerous motors, bearings, and compressors have been upgraded or replaced in this process.

**2.2.3 Parking:** Parking usage analysis was done as part of the Summit residence hall project, and 150 spaces were added. We also added racks for 77 bicycles at the Summit, and additional bike racks at the Powdermaker and Music buildings. Additional spaces were created in the area between Rosenthal Library and the Science Building. Alternative options were provided with the addition of ZipCars and CommuterLink (a carpooling software program). We have started the process of building a parking deck to add more parking spaces in parking lot 15. We are working with a consultant on the Uniform Land Use Review Procedure (ULURP) –the process required in New York City for demapping a street and obtaining necessary waivers from city codes so the site can be developed for this type of facility.

**2.2.4 Food** A new food service vendor joined the College, expanding offerings and menu options, increasing hours and services, providing renovated dining facilities, and creating a meal plan and dining dollar options for students and staff.

**2.2.5 Indoor spaces and activities:** In addition to the new interaction spaces described in section 2.1.5, the former bookstore space was converted to meeting rooms for multi-purpose programming. Part of this space is now being used for a new One-Stop Service Center, where students can get answers to their financial aid and registration questions.



**2.2.6 Intramurals:** Intramural sports have been established in several sports, including basketball, softball, soccer, and ping pong (<http://www.queensknights.com/studentRec/intramurals> ). In the past five years, Queens has seen a dramatic increase in our recreational offerings. This began with the opening of our fitness center in September of 2006, adding a new room and new equipment. The new fitness center offered extended hours, personal training, and a whole new feel. We have seen the average attendance grow each year and the room has become a focal point for students on campus. At that time we also started increasing our aerobic class offerings. Before the center opened, there was just one class offered and we now offer ten classes per semester. The following year, 2007, the Recreation Department began its efforts to build an intramural program. That year we offered a variety of fall, winter, and spring sports for our students to participate in. For the fall semester, the intramural sports offered are football, three on three basketball, volleyball, badminton, and a fall fun run. The spring semester includes basketball, ping pong, The Ultimate Athlete (fitness challenge), softball, and soccer.

**2.2.7 Events on the Quad** Annual events established recently for the campus quad include Welcome Day, Club Day, Springfest, and a Darfur Awareness activity where students pitch tents on the quad and camp.

**2.2.8 Club interactions:** The number of clubs has increased from 80 to over 100. The clubs collaborate with each other and with departments to plan events. Jennifer Jarvis, Executive Director of the Office of Student Development, works closely with the clubs to encourage interaction.

**2.2.9 Additional free hour:** Recent enrollment increases have put pressure on classroom space, but with the acquisition of an additional building, we are reexamining the proposal for an additional free hour.

**2.2.10 Faculty use of fitness facilities:** Faculty now have free access to fitness facilities.

**2.2.11 Open film showings:** Indoor and outdoor film showings are still in the planning stage.

**2.2.12 Staff receptivity:** Human Resources has established a Staff Employment Development Academy to train staff in customer service. Customer service has suffered recently as a result of budget pressures and the deployment of CUNYfirst (see section 3.10), but the One-Stop Service Center for students has been implemented as part of our new Enrollment Management Initiative to improve responsiveness. Campus-wide communications are now reviewed by the Office of Communications before distribution.

**2.2.13 Electronic message boards:** Fifty-two electronic message boards have been added throughout campus.

**2.2.14 Community service club:** With the advent of the Summit, this club was established, and meets several times each semester. In addition, the Office of the Provost has set internships/externships as a priority, and it is anticipated that the number of community service related experiences available to students will be increasing. An Experiential Education Council has been formed as a collaboration between the offices of Student Affairs and Academic Affairs. The Council recently issued a call for proposals to create or modify courses that highlight service learning and experiential education. Many experiential education opportunities are described at <http://www.qc.cuny.edu/about/administration/Provost/Pages/Experiential.aspx>.

**2.2.15 President's Roundtables:** The monthly roundtables are now better publicized – through QC Mailers, webpage, Twitter, and Facebook – and are well attended.

**2.2.16 Prominence of events on the college website:** Events are more effectively presented, as a visit to the homepage clearly shows (<http://www.qc.cuny.edu/Pages/default.aspx>). The campus calendar pages have also been made more attractive (<http://calendar.qc.cuny.edu/>). Event information is also available in a new mobile device app (<http://www.qc.cuny.edu/QCMobile/Pages/web-version.aspx>). Facebook and Twitter are used increasingly, and the weekly QC Mailer contacts all members of the campus community with event updates.

**2.2.17 Sponsor highly visible spontaneous and regular activities:** The “Year of “ programs kicked off with the Year of China last year, and the Year of Turkey this year, encouraging campus participation around common themes (<http://www.qc.cuny.edu/Academics/GlobalEd/YearOfTurkey/Pages/default.aspx>). Women and Work, in conjunction with the Office of Diversity and Compliance, prepared an “Awareness Calendar” (Fall 2010-Spring 2011). Monthly events were held during the free hour and included guest speakers, followed by Q&As, as well as some hands-on workshops. The calendar included such topics as Domestic Violence: Recognition, Assistance and Prevention; Rape and Sexual Assault; Child Abuse and Prevention; Human Rights and Trafficking; HIV/AIDS; Alcohol and Addiction; Cancer: Issues for Men and Women; Healthy Hearts; Diabetes Alert; the Great American Smokeout; Disabilities Awareness; and Culture and Heritage Awareness. See also section 2.2.7 above.

## 2.3 Affirmative Action

Six recommendations appear in section 3.4 of the self-study.

**2.3.1 Office organization:** In August 2007, the Office of Compliance and Diversity Programs relocated to its present location in Kiely Hall and recruited additional staff. To insure that Affirmative Action, EEO, and Workforce Diversity are an integral part of the College’s operations, the President appointed OCDP Director Cynthia Rountree to key campus committees and taskforces that are

responsible for charting the College's future. Specifically, the Director serves on the QC Sexual Harassment Prevention and Education Taskforce, the Workplace Violence Prevention Taskforce, the Council on Diversity, the President's Cabinet, and the HEO Screening Committee. The Director also represents QC on the University-wide Council of Affirmative Action and Diversity Officers.

In 2009, the OCDP made recommendations to the President regarding the appointment and reappointment of individuals to the Council on Diversity (formerly known as the Affirmative Action Committee). Currently, the members of the Council include faculty, administrative staff, a former Dean, the Assistant Provost, the Director of Admissions, the Director of the SEEK Program, the Director of the QC Office of Special Services for Persons with Disabilities, and the Director of the QC Women and Work Program. The Council meets four times during the academic year to review, discuss, assess and make recommendations to the President and Provost regarding Affirmative Action, Equal Employment Opportunities, workforce diversity, services persons with disabilities, veterans, operations and community outreach.

During the 2009-2010 academic year, the Council on Diversity requested and was granted funds to establish the QC Diversity Initiative Fund (DIF). The DIF provides grants to search committees to engage in diversity initiatives associated with searches to fill faculty vacancies. Two grants were awarded to search committees to advertise in media which target females and minorities. A flat screen monitor was installed adjacent to the OCDP office. In addition, the Council on Diversity and the OCDP has joined the QC network which enables these groups to post video and other diversity announcements on screens at 52 locations around the campus.

**2.3.2 Defining Affirmative Action:** Since March 2007, the OCDP has re-defined the phrase Affirmative Action to encompass more than initiatives designed to address the underrepresentation of females and minorities on campus. The expanded phrases - "workforce diversity" and "inclusive excellence" - refer to a more systemic approach to insuring that the population of QC is indicative of the College's labor markets and the City of New York.

To publicize this expanded concept, the Office of Affirmative Action, Compliance and Diversity Programs was renamed the Office of Compliance and Diversity Programs (OCDP). In 2010, the OCDP unveiled a new web page which contains CUNY/QC policies and procedures regarding discrimination, equal employment opportunity, workforce diversity, Diversity Initiative Grants, OCDP Search Procedures and forms, discrimination compliant procedures and forms, and a calendar of diversity events (<http://www.qc.cuny.edu/about/administration/AffirmativeAction/Pages/default.aspx>).

In March 2010, the OCDP began posting pictorial displays that highlight and celebrate diverse cultures including the Masai people of Tanzania and cultures of Ethiopia. Additional cultures have since been featured.

The OCDP generates reports that contain relevant statistical information and diversity profiles for the College. It has developed new reports which enable the President and Provost to monitor the progress of searches. The OCDP has also developed a Minority Recruitment Resources Guide, which is available to all search committees.

**2.3.3 Improving recruitment of minorities:** The Admissions Office, in cooperation with the Division of Student Affairs, has expanded its recruitment outreach activities to schools with large underrepresented minority populations. The College has created an Office of Enrollment Management, headed by the Vice President for Student Affairs, with a strong focus on minority recruitment. Working with Academic Affairs, the Office of Student Affairs is examining the recruitment and retention of URM students. Special attention is being paid to retention services for this group as well as the possibility of sponsoring a URM orientation. In response to the self-study, a working group addressing this topic was established under the direction of the Provost, and a Foundations of Excellence committee has just issued recommendations (appendix D5).

**2.3.4 Black Male Initiative:** The CUNY Black Male Initiative has supported Project Excel at Queens College for five years. The College program has grown, and currently provides structured mentoring to approximately 50 students, and also provides services to 1025 Black and Hispanic males, and 1595 Black and Hispanic females. The College program provides peer-to-peer mentoring, professional development, and academic support services; enables student integration into the academic and social life of the College; monitors the progress of program participants and provides the appropriate resources and interventions to influence retention and academic success; and it provides preparation for students to be competitive in gaining access to graduate and professional schools.

**2.3.5 Improving evening and weekend programs:** Weekend College enrollment has grown by over 60% in the past five years, with about 4000 course enrollments per semester currently. The title 'Weekend College' attracts students to majors that can be completed with weekend-only courses. All General Education requirements can also be met with weekend-only courses, and a degree can be earned in four years. In these regards, we believe our weekend program to be unique in the metropolitan area. Dr. Karen Kennedy has served as Director of Weekend College since 2003, overseeing the introduction of new weekend majors and several innovative online courses. Advising and other student services have been made more available during the weekend, and faculty development programs are also offered. The fraction of flexible schedulers who supplement their schedule with weekend classes has increased substantially. With regard to our evening program, demand for evening courses has increased, but space is limited; acquisition of the Law School building will allow for expansion of evening offerings.

**2.3.6 Employment counseling:** The Office of Career Development has built a new Resource Center, expanded on-line resources and employment training sessions, and has enhanced internships and employer networking opportunities.

## 2.4 General Education

Eight recommendations appear in section 4.5 of the self-study.

**2.4.1 Additional majors:** In the past five years, the College has developed majors in risk management, Chinese, environmental studies, and neuroscience, as well as an Asian Studies minor and a graduate-level mental health counseling program. A new Masters of Fine Arts in Creative Writing and Translation was established five years ago and has attracted national attention. New tracks have been introduced in several departments, including Psychology, Music, and Physics. The self-study mentioned Pharmacy, Public Health, or Physical Therapy as possibilities; CUNY has developed a public health program, while pharmacy and physical therapy programs were deemed impractical at this time. Several new majors associated with the Division of Education and the Macaulay Honors College have been registered to conform to CUNY and State policies.

**2.4.2 Information literacy:** The Library now offers two courses in this area, and provides workshops on information literacy for the required English composition course (English 110) and for required classes in Sociology (Sociology 212W). Our Office of Converging Technologies, through its new VSE initiative (Vision, Strategy, Execution), will work with the Library to support the development of information literacy resources. The Library's electronic resources have expanded greatly in the past five years.

**2.4.3 Writing intensive (W) courses:** We now offer approximately 13,000 seats in W courses annually (12,960 seats in 2011) in support of a three W course requirement. The Writing Intensive Subcommittee (WISC) has worked with departments to develop W courses in majors where none are offered, to insure that students have the option of developing writing skills appropriate to the discipline. Good progress has been made in the past five years. An exception is the Economics major, where the seat limit, coupled with a greatly increased number of majors, no longer allows writing-intensive economics courses to be offered. Beginning two years ago, the seat limit in W courses was reduced from 30 to 25 to insure that students can receive substantial feedback on their writing.

**2.4.4 Assessing writing skills of incoming students:** The new CUNY Writing Test (CATW) is administered to students who have not met the basic skills standard in writing through the SAT Critical Reading score, ACT English score, or NY State English Regents score. Students from foreign institutions must take the CATW and CUNY Reading Test for placement purposes. The College is engaged in an e-Portfolio project (see sections 3.2 and 5.5) that we hope will allow assessment of writing skills of transfer students. The University's CPE (CUNY Proficiency Examination) is being replaced next year by the CLA (Collegiate Learning Assessment, see section 5.5) that will allow assessment of student improvement in writing skills. This spring the CLA is being piloted at Bronx Community College, LaGuardia Community College, Brooklyn College and City College. The full administration of the test at all CUNY campuses will occur in fall 2012.

**2.4.5 Assessing W outcomes:** The Writing at Queens program (WaQ, <http://writingatqueens.org/x>) and the Writing Intensive Sub-committee (WISC) oversee the writing programs at the College. Goals for W courses are clearly established (<http://www.qc.cuny.edu/Academics/SupportPrograms/waq/Pages/default.aspx>) and syllabi for proposed courses are evaluated according to these goals. E-portfolio and CLA results will benefit the assessment effort, but at this time there is no college-wide assessment that demonstrates the degree to which students improve their writing skills at the College. Nevertheless, several significant writing assessment efforts are described in section 5.5 and appendices D12-15. Faculty views have been solicited by WaQ. Writing Fellows have also been made available to instructors of W courses, and the fellows in turn are supervised by the director of WaQ. The Outcomes Assessment Committee is addressing assessment of writing now.

**2.4.6 The Center for Teaching and Learning (CTL):** CTL has developed dramatically in the past five years, as described in sections 5.5 and 5.6. The Center is aided by the new Office of General Education, and has a full time administrator on staff, as well as a faculty director. CTL oversees the Educational Technology Laboratory, and provides technical training and faculty development. It spearheads the e-Portfolio initiative, the hybrid teaching project, and the undergraduate research mentoring project. CTL also works with adjunct faculty and has prepared an adjunct handbook.

**2.4.7 Student support in gateway courses:** Through the CUE (Coordinated Undergraduate Education) office, greatly expanded tutoring programs have been developed in the past five years. Pass rates in gateway courses are key indicators in the University's PMP (Performance Management Process, described in section 5.2), and the effectiveness of tutoring programs in mathematics has been assessed. Between 2006 and 2010, pass rates in mathematics gateway courses rose from 66.9% to 74.4%. Pass rates in the first English composition course are much higher, but declined slightly over the same period from 93.0% to 92.3%. The Writing Center has been expanded and offers walk-in and appointment services for all undergraduates.

**2.4.8 Doctoral science reorganization:** As of 2009, the University now provides tuition support for doctoral students in biochemistry, biology, chemistry, and physics. Students are also guaranteed annual stipends of \$25,000. This new program represents a substantial financial commitment to students by the College and its science departments. Approximately a dozen students have been admitted in each of the first four cohorts. Some concerns on recruitment of students and competition between campuses remain, but the financial model for student support has worked well thanks to substantial increases in grant activity at the campus. An important advantage of the new structure is that incoming students spend their first year at the Graduate Center in Manhattan without teaching obligations. They attend teaching workshops and are far better prepared to teach when they arrive on campus.

## 2.5 Assessment

Assessment is a key focus of this document and is discussed in detail in section 5. The specific recommendations in the self-study are therefore treated briefly here. Six recommendations appear in the self-study.

**2.5.1 Expand the Outcomes Assessment Committee:** The committee was indeed expanded and several forums have been held. The PowerPoint presentations from these forums are posted (<http://www.qc.cuny.edu/about/administration/Provost/Committees/Pages/Outcomes.aspx>). Departments have, at the committee's request, provided assessment plans, annual assessment tasks, and progress reports. The College participates in the University Assessment Committee as well which plans University-wide events for faculty and staff. In addition, the administration has become more active in attending the Middle States Conferences and Events. This December, the Middle States Conference was attended by the VP for Institutional Advancement and Chief Operating Officer, the Provost, the Associate Provost, the Dean of Social Sciences, the Director of the Center for Teaching and Learning, and the Director of Institutional Research.

**2.5.2 Alumni Office cooperation:** The Director of Alumni Affairs is now a member of the Outcomes Assessment Committee, and the committee examines feedback from the periodic alumni and graduation surveys conducted by the Office of Institutional Research. The Development Office has recently put student award recipients in contact with donors, who in general are alumni. All departments, in their five-year academic program reviews, conduct alumni surveys and make recommendations based on this feedback. The web-based community of faculty proposed in the self-study is being attempted via Facebook.

**2.5.3 Assessment surveys:** Students receive the NSSE survey and the Noel Levitz survey periodically (see section 5). In addition, the FoE (Foundations of Excellence) survey of new students, and of faculty and staff, was conducted in fall 2011. All students are invited to evaluate courses and instructors every semester, and participation has now reached 45%. The results are posted at <http://courses.qc.cuny.edu>.

**2.5.4 Assessing General Education:** Assessment is and will be an integral part of the College's General Education initiatives. The goals for abstract/quantitative reasoning courses were defined last year and approved by the Senate, and will be the basis for assessment of these courses. All new "Perspectives" courses must be assessed at five-year intervals by the General Education Advisory Committee. Since these courses were introduced in 2009, these assessments have not yet occurred. The CLA examination has been adopted, and administration will begin next year, allowing student growth to be assessed. The CLA will assess Analytical Reasoning, Evaluation of Writing Effectiveness, Writing Mechanics, and Problem Solving. The CUNY Pathways Initiative is establishing University-wide learning goals for General Education, which will serve as the basis for assessment of all applicable courses. The new capstone/synthesis requirement has resulted in the creation of numerous capstone

courses, allowing departments to assess graduating majors. Most departments have chosen annual assessment tasks that examine the abilities of students in the major or students in the department's General Education courses. The new Office of General Education is heavily involved in assessment of the new curriculum. Section 5.5 is devoted to the assessment of General Education and describes several additional assessment efforts.

**2.5.5 Information technology resources:** New resources provided to students include Epsilon e-portfolios, blog/wiki tools in courses (through WaQ), increased wireless range and density, laptop loaners, several dozen smart classrooms, and a new campus mobile app. The campus has just purchased the Chalk and Wire assessment program to support NCATE. The Library has greatly expanded campus access to e-journals and e-databases.

**2.5.6 Teaching tolerance:** New Perspectives courses encourage treatment of diversity in the general education curriculum. As noted in section 2.1.1, the Queens College Center for Ethnic, Racial, and Religious Understanding (<http://qccenterforunderstanding.org/>) is deeply engaged in promoting discussions of tolerance on campus. As described in section 2.2.17, the Women and Work program conducts frequent relevant events, and the "Year of ..." programs promote understanding of other cultures. An FoE committee is exploring how diversity is treated in the curriculum and has made recommendations in the report just issued. The annual War on Hate, sponsored by the Political Science club, is the single largest social justice event coordinated by students during the academic year.

## 2.6 Suggestions of the external reviewers

The reviewers made suggestions in five areas. While a response to suggestions is not required in the PRR, we briefly note actions that pertain to these suggestions.

**2.6.1 Admissions/retention:** Admissions and Financial Aid homepages have been updated, but more work is required. A One-Stop Service Center for admissions/registration inquiries has been instituted. Open house and orientation programs have been expanded. Attendance at cultural events has risen, and the number of such events, including "Year of" activities, has increased substantially. The Visitor Center in Jefferson Hall has been beautifully remodeled. A wider range of financial awards has been made available to students, through scholarships, work study, graduate tuition reimbursement awards, and internships. With the new rational tuition policy described in section 3, the College is committed to assuring that all students have access to education, regardless of their financial circumstances. The success of CUE programs continues to be monitored in annual reports, as described in section 5.

**2.6.2 General Education:** Course offerings for the new General Education curriculum have been monitored by the Office for General Education, and shortfalls have been addressed. Diversity is addressed in several new courses in Urban Studies and as part of the new Asian Studies minor, as well as



by the Center for Ethnic, Racial, and Religious Studies. A multi-faceted assessment plan for the College is described in section 5.

**2.6.3 Assessment of Student Learning:** The reviewers suggested assessment be tied to developments in General Education, that the Academic Program Review model be extended to the college as a whole, and that faculty support be provided for assessment activities. These suggestions have been addressed vigorously, as described in section 5.

**2.6.4 Institutional Assessment:** The reviewers encouraged more use of available data. The Office of the Provost has developed a Databook (appendix D2) to supplement the College's Factbook (appendix D1). The Databook provides departments with key data on teaching effort and effectiveness, as described in section 5.6. Better reporting of NSSE data was recommended, and NSSE reports have been prepared for the Senate and departments, with the Center for Teaching and Learning overseeing presentations to the Senate, the College Personnel and Budget Committee, and to faculty and students. Queens College's Institutional Research webpages have been revamped to make access to College and Federal reports easier (<http://www.qc.cuny.edu/ABOUT/RESEARCH/Pages/default.aspx>). The office of Institutional Research has posted freshmen and transfer cohort reports on the College intranet with links to assessment webpages.

**2.6.5 Student Support Services:** An external evaluation of the financial aid office was conducted, and a call center has been used now for three semesters and has been absorbed into the new One-Stop Service Center. Expanded online services have been created in the offices of the Registrar, Bursar, Financial Aid, Career Services and Student Life. Students now have access to key information through the new CUNYfirst system.

### 3. Major Challenges and Opportunities

#### 3.1 Overview and Standards Addressed

|  |   |
|--|---|
| <i>Standard 1: Mission and Goals</i>               | <i>Standard 2: Planning, Resource Allocation, and Institutional Renewal</i> |
| <i>Standard 3: Institutional Resources</i>         | <i>Standard 4: Leadership and Governance</i>                                |
| <i>Standard 5: Administration</i>                  | <i>Standard 6: Integrity</i>  |
| <i>Standard 7: Institutional Assessment</i>        | <i>Standard 8: Student Admissions and Retention</i>                         |
| <i>Standard 9: Student Support Services</i>        | <i>Standard 10: Faculty</i>   |
| <i>Standard 11: Educational Offerings</i>          | <i>Standard 12: General Education</i>                                       |
| <i>Standard 13: Related Educational Activities</i> | <i>Standard 14: Assessment of Student Learning</i>                          |

In the next five years, the College faces extraordinary challenges, including a restructuring of General Education, sweeping new business processes, and strong budget pressures. Beginning in 2009, a new General Education framework was implemented at the College, as described in section 3.2 (standards 11, 12, and 14), and while the major components of this framework (the “Perspectives” curriculum) have been in place since 2009, substantial challenges remain. For those students governed by the new General Education requirements, the College must provide additional “Synthesis” and AQR (Abstract and Quantitative Reasoning) courses. Periodic assessment of the new Perspectives courses must begin in 2014. In 2011, the University introduced a common core approach to General Education (“Pathways”) throughout CUNY, to support ease of transfer between CUNY institutions. This presents an extraordinary new challenge to the College, requiring us to devise a new set of General Education requirements that retains the key features of the Perspectives curriculum. The Pathways curriculum must be implemented by the fall of 2013, at which point we will serve students who are governed by three different sets of General Education requirements, depending on their year of entry. The Pathways initiative is described in section 3.3 (standards 11, 12 and 14).

The College’s first Strategic Plan covered the period 2008-13, and development of a new Strategic Plan represents a strong opportunity for growth and improvement. The Strategic Plan process is described in section 3.4 (standard 2). Recent and looming budget challenges are described in section 3.5 (standards 2 and 3). To meet these challenges, the College will need to increase its tuition revenue. A new Enrollment Management Initiative was instituted last year and is described in section 3.6 (standards 3 and 8). Due to stringent hiring limitations in the past two years, the number of full-time faculty has dropped significantly at all CUNY colleges, and the University has established faculty hiring as a priority in the next few years. Faculty hiring issues are described in section 3.7 (standards 2, 3, and 10). Connected with faculty hiring are the challenges and opportunities associated with building our research programs. A new model for doctoral student support, and the possibility of obtaining the ability to offer select doctoral degrees, is described in section 3.8 (standards 3 and 10).

A complete overhaul of business systems at CUNY began in 2009, and Queens College has served as the vanguard senior college for University implementation of CUNYfirst. Many key aspects of the new business systems are still not functioning properly, and will continue to present substantial challenges to budget, manpower, and student/faculty morale in the next two years. The CUNYfirst project is described in section 3.9 (standards 3, 5, and 8).

Opportunities are presented to the College by the recently opened residence hall and by the acquisition of a large building (the former CUNY Law School) on the edge of the campus. Both will foster growth in enrollment, and are described in section 3.10 (standard 2). Finally, the College is seeking to substantively improve student success and retention through the Foundations of Excellence program run by the John Gardner Institute, as described in section 3.11 (standards 8, 9, and 14).

## 3.2 General Education Initiative

In our 2007 self-study, we described a new General Education plan for the College, slated to be implemented in fall 2009. This goal was met, but numerous issues remain to be addressed. The plan was developed in 2004 by a General Education Task Force, consisting of multiple faculty committees. The College's prior General Education curriculum required students to select courses from a diverse menu of standard offerings. At the heart of the new requirements are "Perspectives" courses, designed to provide students with multiple perspectives into a discipline, their interrelationships, and their connection to the world in which we live. (Perspectives course requirements are listed at the end of this section). Perspectives courses have measurable goals and are to be assessed by a College committee at five-year intervals. The task force also recommended a "Synthesis" course requirement, and the Academic Senate and its committees broadened this recommendation into a capstone/synthesis requirement that will become effective for students entering in fall 2013. Synthesis courses are designed to be culminating experiences in the General Education curriculum, while capstone courses are a culminating experience in the major. In connection with these efforts, the following major milestones were achieved in the most recent five-year period:

- The Office of General Education was established, headed by Judith Summerfield, Acting Dean for General Education (a new position at the College). Dr. Summerfield was instrumental in establishing the Freshman Year Initiative at Queens College, and had served for several years as University Dean for Undergraduate Education before rejoining the College. Her office has monitored offerings, piloted a freshmen seminar, prepared brochures and a website for student advisement, headed the Pathways Initiative described in the next section, and overseen the bulleted items below.
- The Center for Teaching and Learning was established about five years ago, and has been directed for the past three years by Professor Eva Fernandez. The Center has offered numerous

faculty development programs (e.g., on the use of classroom technology), spearheaded the e-portfolio initiative, developed hybrid instruction on campus, led an adjunct task force aimed at improving support for adjunct instructors, and performed assessment activities as described in Section 5.

- The General Education Advisory Committee (GEAC) was formed to review all proposals for Perspectives courses, and will perform assessment of these courses. GEAC will also review new courses in the new Pathways curriculum.
- An Abstract and Quantitative Reasoning Task Force was formed at the direction of Provost James Stellar. This group established learning goals for AQR courses, and an advisory committee to the Senate was formed to review course proposals.
- Freshman Year Initiative communities were remodeled in 2010 to link new Perspectives courses to the required freshman English composition course (English 110). In this manner, the writing curriculum in English 110 links intellectually to the Perspectives course.
- Shortly after arriving at the College in 2009, Provost Stellar directed that class sizes be significantly reduced in writing-intensive courses (from 30 to 25) and the aforementioned English 110 courses, (from 25 to 20).

As described in the next section, the Pathways Initiative will require the College to adapt these recent important improvements in General Education to a general University-wide template. In addition, the College must continue to develop abstract and quantitative reasoning courses, and synthesis courses, to meet student demand. The College must also prepare for the first round of assessments of the new Perspectives courses.

*Perspectives on the Liberal Arts and Sciences (PLAS) Courses*

*. . . Through these courses students will make progress in acquiring awareness of the connections among different educational goals and expectations in modern life, of the characteristic modes of study in several disciplines, and of the content of different contexts of experience that shape modern academic discourse.*

*. . . PLAS courses will:*

- 1. Address how, in the discipline (or disciplines) of the course, data and evidence are construed and knowledge acquired; that is, how questions are asked and answered;*
- 2. Position the discipline(s) in the liberal arts curriculum and the larger society; and*
- 3. Address the goals defined [ . . . ] as appropriate for their subject matter.*

*Each PLAS course will also, where appropriate to its discipline and subject matter:*

- 4. Be global or comparative in scope;*

5. Consider diversity and the nature and construction of forms of difference; 6. Engage students in active inquiry;

7. Reveal the existence and importance of change over time; and

8. Use primary documents and materials.

<http://gcpages.qc.cuny.edu/AcademicSenate/UCC/GenEd/General%20Education%20V5.0.pdf>

### 3.3 Transfer Students and the Pathways Initiative

On June 27, 2011, following the report of a CUNY Working Group on Transfer and Articulation, the CUNY Board of Trustees approved a resolution establishing the Pathways to Degree Completion Initiative. The initiative ([www.cuny.edu/academics/initiatives/degreepathways/about.html](http://www.cuny.edu/academics/initiatives/degreepathways/about.html)) is designed to assure that students can transition smoothly between CUNY institutions, and in particular between the community and senior colleges, and to further assure that students can graduate within 120 credits. On December 1, 2011, a CUNY-wide steering committee, in consultation with the campuses, issued a report describing a 42-credit core General Education curriculum, consisting of a 30-credit common core at all colleges and an additional 12-credit local “college option.” CUNY colleges were asked to respond by April 1, 2012 with their implementation plans, and Queens College met this deadline.

The Pathways Initiative in addition establishes common courses and requirements for the largest transfer majors in CUNY. Working groups consisting primarily of faculty from the CUNY colleges are examining majors such as accounting, English, nursing, and education. This aspect of the initiative again supports ease of student transfer, but may require substantive curricular revisions in these majors.

The Queens College Academic Senate, along with its counterparts at other senior colleges in CUNY, has expressed strong reservations over the plan approved by the CUNY Pathways Steering Committee. Among the concerns expressed are the loss of emphasis on foreign language and traditional science courses, and the possible reduction in breadth of subject matter for General Education courses at Queens College. The approved common core requires substantial curricular revisions in two areas – science and English composition. In the former area, the Pathways Initiative calls for a 3-credit science requirement with a laboratory component. The College currently offers only 4-credit laboratory sections. The plan also calls for a second English composition course. The College has one required composition course, followed by a three-course writing intensive requirement that can be satisfied in multiple disciplines. The Academic Senate, in concert with the Office of General Education, formed committees to address these concerns and prepare proposals for consideration by the Senate. The Senate approved an implementation plan, and the University has provided \$150K in funding to the College to support the development of new Pathways courses.

It should be emphasized that the core innovations of the new General Education program developed in recent years at Queens College will remain intact. The Perspectives courses, described in the prior section, will continue to provide insightful introductions to the various disciplines. The momentum

developed in forming culminating experience coursework (i.e., capstone and synthesis courses) will be maintained. The writing intensive requirements should be modestly affected, as the W designations appended to the courses that meet these requirements are considered to be “overlays,” and are therefore not subject to the General Education credit limitations.

Indeed, despite some possible (though avoidable) negative impacts of the Pathways Initiative on breadth and rigor in the curriculum, many positive outcomes are anticipated. For example, as part of the College Option, the campus has proposed a new “Language” requirement that encompasses foreign languages, linguistics, and natural languages. This will be a unique stamp on General Education at Queens College that preserves our historic emphasis on cultural studies. Our implementation plan places emphasis on assessment of General Education courses, and there will be increased emphasis on experiential learning. And of course the primary goal of the Pathways Initiative, to improve transferability from CUNY and non-CUNY schools, will be achieved.

### 3.4 Strategic Plan

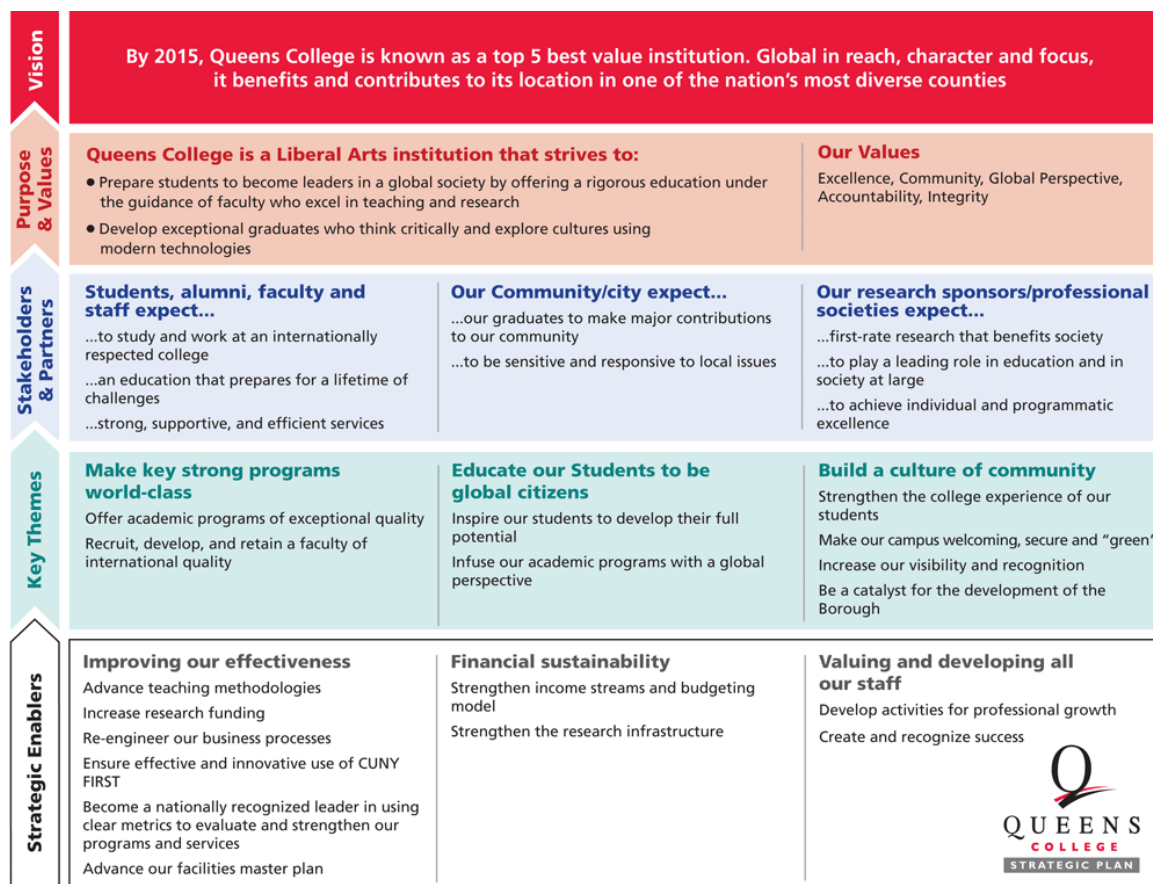
Development of the College’s first Strategic Plan began just prior to submission of our 2007 self-study, and covers the period 2008-2013. The plan complements the University’s Master Plan ([http://www.cuny.edu/about/administration/chancellor/materplan\\_08\\_12.pdf](http://www.cuny.edu/about/administration/chancellor/materplan_08_12.pdf)) that addresses broad initiatives such as the Decade of Science. The guiding principles of the campus Strategic Plan (see figure) as well as the implementation plan and accomplishments to date, may be found at <http://www.qc.cuny.edu/about/strategic%20plan/Pages/default.aspx>. The detailed plan includes 63 goals within 13 areas of focus. The goals themselves fall into three categories: “must do,” “improving business as usual,” and “transformative.” 63 faculty/staff committees were formed to develop action items for each goal, and to monitor progress. Among the accomplishments based on the Strategic Plan (225 are listed at the link above) are the following:

- The College’s first residence hall was opened in 2009.
- The Office of General Education was created in 2009, and is headed by an administrator at the dean level. The Center for Teaching and Learning was established in 2006, and has been greatly expanded in the past five years.
- The budget process was made more transparent, with regular Sharepoint reports to deans, chairs, and offices that allow for involvement and management of spending.
- Annual giving to the College has increased substantially in recent years, owing to the College’s increased investment in the Development Office. Total fundraising for FY ending June 30, 2011 was \$24.5 million. In FY ending June 30, 2010, total fundraising was \$19 million.

- Major renovations to the Kupferberg Arts Center were completed in 2011, including new lobby areas in LeFrak Hall and Colden Auditorium.
- A new major in Chinese and a new degree program in Middle Eastern Studies were instituted. A new Library Media Specialist certificate program was created. A new master's program in adolescent science education was developed with Race to the Top funding. A new master's program in Risk Management began. A new MFA in Creative Writing and Literary Translation was also established.
- A Diversity Initiative Fund was launched to support recruitment of underrepresented minorities.
- Substantial additional funds to support faculty travel have been made available.
- The Center for Teaching and Learning (CTL), working with the Provost's Office, established an Undergraduate Research Mentoring Program. Teaching online and e-portfolio programs were also established in CTL.
- The Center for Ethnic, Racial, and Religious Understanding was created in 2009 with funding from the US Department of Education.
- Over 200 trees were added to the campus, including replacement of the orchard that had been displaced by temporary structures.

Linkage of the Strategic Plan and the budget process is discussed in section 6.

Planning has already begun for the next five-year Strategic Plan. Retreats have been held for chairs and administrators, and numerous faculty and student gatherings have already taken place to discuss both the structure of the plan and its content. It is anticipated that the new Strategic Plan will be structured so that it can be even more tightly tied to the budgeting process, so that goals are measurable, and so that it is organized in a fashion that is more accessible and inspirational to faculty and students. The planning process is being overseen by Dean Elizabeth Hendrey and Vice President Sue Henderson. The campus is currently reviewing an overview of the new Strategic Plan, attached as appendix B6.



### 3.5 Budget Challenges

Budget pressures have been increasingly severe over the past five years, but at the outset it should be noted that a new budget agreement with the State should provide a stable budget over the next several years, with an opportunity to steadily increase the rate of faculty hires. Nevertheless, the current academic year has been the most difficult for the College since the mid nineties.

Due to reductions in State aid, the operating budget has been reduced by an average of over \$3 million per year over the past 4 years. Since the majority of the campus budget is devoted to personnel costs, the effect has been to reduce OTPS (Other Than Personnel Spending) by more than a third. This has occurred at a time when the College has faced unusual budget pressures. As described in section 3.8, the University is adopting an enterprise resource planning system (CUNYfirst) that replaces the business systems used for registration, human resources, finance, admissions, and financial aid. Queens College served as a vanguard college for the University, and therefore bears the burden of debugging the system. As described subsequently, the workload in all offices increased during the last two years due to the need to correct historical data, train faculty, staff, and students, and manually process data where



adjustments to CUNYfirst were required. Substantial costs were incurred during this transition, and these pressures will continue for a few more years.

In the 2010-2011 academic year, CUNY offered an Early Retirement Incentive (ERI), and 76 faculty and staff at Queens College availed themselves of it. The College was not permitted to replace these positions immediately, and the cost of the incentive in payouts was also borne largely by the College in the subsequent year, with the effect that full salary savings were not realized immediately. The number of hires in the past two years has been very low (see section 3.6), posing special difficulties to several departments and college offices.

The acquisition of the CUNY Law School building, described in section 3.9, will entail additional expenses for building staff and operations. As the College is near its enrollment capacity, this building will permit enrollment to grow and eventually support these additional costs.

In September 2010, the campus was struck directly by a tornado with wind speeds in excess of 100 mph. Several buildings suffered substantial damage, and over 60 trees were lost. The walls and roof of the tennis bubble were destroyed, and a \$2.1 million reconstruction program has only just begun after extensive negotiations with the University and insurers. The loss of revenue from that facility negatively impacted our athletic staff, and investment will be required to reestablish the programs that were lost.

Aging infrastructure will continue to represent a primary budget challenge. Our Campus Master Plan (appendix B1) completed in 2006 is a comprehensive assessment of the facilities, infrastructure, and campus grounds and a roadmap for how to refurbish our physical plant to better meet the needs of our academic program. It noted that many of our buildings were in need of refurbishment and modernization. It was further recognized that inadequate operations and maintenance budgets had taxed buildings and grounds staff and led to deferred maintenance over the years. The Master Plan is the driver of the five year capital request (appendix G4).

In 2008, the college did a comprehensive facilities assessment of each building and its components including exterior and interior elements as well building systems such as heating and cooling, electrical and other systems. It was estimated that the cost of bringing the buildings and campus to a state of good repair would be over \$340 million. This plan has been used as the basis for critical maintenance funding. Since that time, we have received significant critical maintenance funds each year that we are using to retrofit our Science Building, heating and cooling systems in numerous buildings, streamline distribution system, and other similar projects (appendix G6 - Capital Project Status, May 2012). Prior to the budget reductions, we had invested operating funds into increasing Buildings and Grounds staff so that they could improve maintenance and address the backlog of maintenance projects. Unfortunately, budget reductions impacted this effort. We will need to restore operating funds to this area in the future.

### 3.6 Enrollment Management Initiative

Five-year enrollment and FTE trends, from fall 2006 to fall 2010, are displayed at [http://owl.cuny.edu:7778/ENRL\\_0011\\_5YR\\_FA\\_TRND\\_COL-QC.pdf](http://owl.cuny.edu:7778/ENRL_0011_5YR_FA_TRND_COL-QC.pdf) (and in appendix G13) and reveal that total enrollment increased from 18,107 to 20,906, a 15.5% increase, while FTEs increased by 21.5%. Enrollment has decreased slightly since fall 2010 but remains over 20,000. The increase in enrollment coincides with a period when admission standards were steadily rising. The average SAT score of incoming freshman has risen from 1034 in fall 2006 to 1113 in fall 2010. In 2009, the size of our Macaulay Honors College (MHC) cohort was increased by the University, and we now accept approximately 60 honors college students annually, 50% more than previously. MHC students receive full four year scholarships, and admission is highly competitive.

In 2011, the duties of the Vice President for Student Affairs were expanded to include leadership of an enrollment management initiative. This initiative brings together under one umbrella the offices that support recruitment, admissions, and retention. Staff from these offices now meet regularly to coordinate activities. As part of this initiative, and in response to issues identified in our Foundations of Excellence study (section 3.10), a One-Stop Service Center for students has just been set up, as described in section 3.9. Staff in the One-Stop field a wide variety of questions, and are therefore being cross-trained in several offices, further supporting the effort to coordinate these offices.

### 3.7 Faculty Hiring

The number of full-time faculty rose from 628 in fall 2007 to 641 in fall 2010, while the number of part-time faculty rose from 693 to 895 in the same period. Roughly half of all faculty have been hired in the past decade. However, since fall 2010, the number of full time faculty has declined due to budget pressures and the 2010-2011 Early Retirement Initiative (ERI), and currently stands at approximately 606 (see table below). Twenty-six full time faculty members took advantage of ERI last year. Recent hires have been of exceptional quality, as demonstrated by the award of eight NSF Early Career awards in the past four years, as well as by an increase in grant dollars awarded of more than 50% over the same period; this increase was generated almost exclusively by the receipt of grants by the new faculty hires.

## Faculty Trends Based on Data Submitted to IPEDS by the University Institutional Research Office

### Queens College Faculty

| Year      | Full-Time Faculty w/ Tenure | Full-Time Faculty on Tenure Track | Total Full-time Faculty not on tenure track | Total Full-Time Faculty |
|-----------|-----------------------------|-----------------------------------|---|-------------------------|
| 2000-2001 | 431                         | 79                                | 15  | 525                     |
| 2001-2002 | 394                         | 107                               | 14  | 515                     |
| 2002-2003 | 424                         | 121                               | 3   | 548                     |
| 2003-2004 | 383                         | 125                               | 58  | 566                     |
| 2004-2005 | 404                         | 140                               | 49  | 593                     |
| 2005-2006 | 381                         | 149                               | 47  | 577                     |
| 2006-2007 | 399                         | 127                               | 56  | 582                     |
| 2007-2008 | 401                         | 143                               | 84  | 628                     |
| 2008-2009 | 407                         | 161                               | 62  | 630                     |
| 2009-2010 | 415                         | 168                               | 53  | 636                     |
| 2010-2011 | 419                         | 183                               | 39  | 641                     |
| 2011-2012 | 408                         | 170                               | 28  | 606                     |

### Queens College New Hires

| Year      | Full-Time Faculty w/ Tenure | Full-Time Faculty on Tenure Track | Total Full-time Faculty not on tenure track | Total Full-Time Faculty |
|-----------|-----------------------------|-----------------------------------|---|-------------------------|
| 2000-2001 | 0                           | 22                                | 9   | 31                      |
| 2001-2002 | 0                           | 21                                | 0   | 21                      |
| 2002-2003 | 0                           | 22                                | 0   | 22                      |
| 2003-2004 | 1                           | 24                                | 28  | 53                      |
| 2004-2005 | 1                           | 23                                | 6   | 30                      |
| 2005-2006 | 0                           | 14                                | 12  | 26                      |
| 2006-2007 | 0                           | 12                                | 9   | 21                      |
| 2007-2008 | 0                           | 22                                | 23  | 45                      |
| 2008-2009 | 0                           | 31                                | 11  | 42                      |
| 2009-2010 | 1                           | 30                                | 25  | 56                      |
| 2010-2011 | 1                           | 20                                | 8   | 29                      |
| 2011-2012 | 1                           | 6                                 | 5   | 12                      |

The recent pressures on hiring have posed a challenge to the College, as well as to CUNY as a whole. With a more stable budget outlook now in place, the University has established faculty hiring as a priority beginning next year as part of the Performance Management Process (section 5.2), and it is anticipated that the number of full-time faculty at Queens College and across CUNY will rise substantially over the next several years. This year, roughly two dozen faculty searches have been approved to address critical needs identified in the academic review process. Also in the past year, there were four “target of opportunity” hires - individuals of exceptional quality who contribute to faculty diversity.

### 3.8 Building Research Programs

In light of the pressures on faculty hiring, as well as pressures on startup funding from traditional sources (CUNY Compact funds and State GRTI funds), continued growth of our research programs represents a major challenge in the next five years. The College has made important recent strides in developing support for research. Beginning in 2007, the College redirected a substantial fraction of grant overhead return to a special Research Enhancement Fund to support faculty in obtaining grants. In each of the past five years, more than \$200,000 annually has been distributed to faculty applicants, with most awards in the \$5,000 to \$30,000 range. These awards have included bridge funds to maintain research efforts while grants are pending, funds for shared research facilities, and most especially, funds for untenured faculty that augment their startup funding, allowing them to better position themselves for grant submissions. The external grant funds received by recipients of research enhancement funds have been monitored by the Dean of Research and the Office of Research and Sponsored Programs; these external funds exceed the research enhancement seed funding by an order of magnitude. Funding decisions have been made solely by a committee of distinguished faculty researchers, and beginning in 2011, four faculty committees, one in each academic division, now distribute these funds. Grant awards for the College as a whole rose from \$18.6M in FY2007 to \$24.1M in FY2011 with a peak in FY2010 of \$28.9M. This substantial increase is primarily the result of enhanced startup packages, strong hiring, and the new research enhancement funds.

The challenges faced in fostering growth in research are substantial. The University instituted a new model for doctoral support in the sciences beginning in 2009. In the fields of Physics, Chemistry, Biochemistry, and Biology, doctoral students are now accepted by the University and guaranteed free tuition and \$25,000 in support for each of their first five years in residence. They spend their first year in coursework at the CUNY Graduate Center, and are then recruited by faculty members from several CUNY senior colleges. Once at the colleges, new limits (12 workload hours per year) on graduate student teaching allow students to complete their degrees faster. This new approach greatly serves the doctoral candidates and helps to attract strong students, but it also has resulted in significant new expenses for the colleges and principal investigators, making it harder for young investigators to get the

graduate students they need (partly due to competition for students from other CUNY senior colleges). The College is working on various ways to support its young researchers, particularly through enhanced startup packages. The Provost's Office recently began providing \$8,000 annually to supplement a graduate student's stipend if the untenured faculty member has not yet received funding. Over a dozen such students have already benefitted. If the College is able to continue to increase its grant funding, it may become eligible for joint degree status within CUNY. Currently, Hunter and City Colleges have been granted this status (in 2009) and are able to award PhD degrees jointly with the CUNY Graduate Center. Joint degree status would bolster the reputation of the College in the sciences and aid in recruitment of students and faculty.

### 3.9 CUNYfirst

CUNYfirst (CUNY fully integrated resources and services tool), an Oracle/PeopleSoft ERP (enterprise resource planning) system, will integrate records and business processes at all CUNY campuses. Queens College and Queensborough Community College serve as the vanguard campuses for the University, where registration, bursar, and financial aid processes were phased in beginning in 2010. Other system components, including aspects of general ledger and human resources, have been in use by all campuses since 2008. Additional campuses will begin full use of CUNYfirst in 2012.

CUNYfirst replaces several independent and antiquated software products. It has already provided significant benefits to students (who now can readily view their academic history, course schedule, and financial information) and to faculty (who can submit grades and attendance online, and access student information to better advise students). Enrollment, faculty, and workload reporting features are also of great utility to chairs and administrators.

The transition to CUNYfirst has posed unexpected challenges. For a time, Admissions, Financial Aid, and Bursar processes were largely manual, resulting in long lines, processing delays, and complaints from students and faculty. The need to correct and update thousands of student and employee records generated additional workload in campus offices. There are still substantial gaps that slow processing of admissions, billing, and financial aid. In the past two semesters, registration lagged behind other CUNY campuses, requiring the College to mount a phone campaign to reach several thousand students and assist them with the new registration process. These campaigns were successful in restoring enrollment, though in spring 2012, enrollment lagged slightly behind the other CUNY senior colleges.

The new software systems have resulted in long lines at the Bursar, Registrar, and Financial Aid offices, where it is also proving difficult to manage the volume of phone inquiries. In response, the College established a One-Stop Service Center for calls and in-person questions relating to these offices. The center opened in March 2012 and is housed in an attractive space in the Dining Hall, adjacent to the information technologies help desk. The College anticipates that this approach will provide far superior

service to students and faculty, thereby improving retention and recouping the cost of setting up this service. The One-Stop Service Center responded to over 5,000 inquiries in just its first four weeks of service.

### **3.10 Residence Hall and Campus Expansion**

Construction on the first residence hall at Queens College began in 2008, and the building opened in fall 2009 at capacity, with just over 500 residents. The residence hall is entirely self-supporting, and brings many benefits to the College:

- The facility is popular among Macaulay Honors College students as well as student athletes, attracting more applicants to the College, and allowing these students to develop a sense of community.
- Students in the residence hall form a core group that attends campus events, contributing to the sense of a vibrant student community, creating more and better attended student activities.
- Availability of beds in the summer months has allowed for a wide range of special events, and will be used in the future for workshops, conferences, and summer programs.
- The flex space in the residence hall is an attractive area that serves as a needed venue for a variety of campus events.

The residence hall is a state-of-the-art facility with a variety of suite arrangements, health facilities, and ample supervisory staff. The College, in its master plan, has proposed an additional residence hall that would be constructed at the current Dining Hall site. Increased use of the residence hall in the summer, and the possibility of a second residence hall, represent key opportunities for the College in the next five years.

In 2013, the CUNY Law School will vacate its building on the periphery of the Queens College campus and move to a modern new facility in western Queens. The building will become a part of Queens College. Departments and offices have submitted proposals for use of the space. Over two dozen much needed modern new classrooms will be added to our classroom inventory. It is anticipated that facilities in the building will include a new Psychology Clinic that will serve the community. A lighted sidewalk connecting the building to the main campus has already been completed.

### **3.11 Foundations of Excellence**

Over 300 institutions have participated in Foundations of Excellence (FoE) self-studies under the supervision of the John Gardner Institute for Excellence in Undergraduate Education. Queens College

opted to perform studies of both first-year and transfer retention. In accordance with FoE procedure, the College first performed detailed surveys of students and faculty, and also created an online Current Practices Inventory (CPI) to permit assessment of practices that impact new students. Nine “dimension” committees consisting of over 100 faculty, staff, and students were formed to evaluate the surveys and CPI in the context of the nine FoE dimensions: Philosophy, Organization, Learning, Faculty, Transitions, Students, Diversity, Roles and Purposes, and Improvement. These committees submitted reports in mid-March, and a final report draft was presented to the committees in early May. Most institutions that have participated in FoE have experienced gains in retention of 2% or more, justifying a strong financial commitment to the FoE process. Indeed, the early meetings of our FoE groups bolstered support for the One-Stop Service Center for students described above. The FoE report describing recommendations of the committees is included as appendix D5. The next phase of the project is to develop an implementation plan and oversight committee.

## 4. Analysis of Enrollment and Finance Projections

### 4.1 Operating Budget (2008-12)

**4.1.1 Overview:** Queens College is one of 23 institutions in the CUNY system. The college operating budget, comprised primarily of a combination of State support and tuition revenue, is allocated by CUNY at the beginning of the fiscal year. Certain expenditures—fringe benefits, energy expenses, and facility rentals—are covered centrally by CUNY using State funds. They are not included in our yearly budget allocation. Using a centrally developed budgeting model, CUNY determines our share of State funding and our tuition revenue target; this forms the basis of our budget allocation. Tuition is billed by the college but the tuition goes to CUNY; CUNY sends it to the state to meet our tuition revenue target. Any funds collected over the target we can retain as CUTRA (City University Tuition Reimbursable Account) and use as a resource. CUTRA funds under 3% of our operating budget may be carried over to the next fiscal year; all other funds must be spent during the year the funds are allocated. We submit a financial plan to the CUNY Budget Office in the beginning of the year with updates quarterly (appendices G7-G11 – Financial Plans FY 2008-2012). The CUNY Budget Office issues a series of budget certifications over the course of the fiscal year where adjustments are made to our budget to reflect additional allocations and expenses. The CUNY Budget Office provides year end reports based on CUNY and College data (appendices F4-F7 - CUNY FY 2008-2011 Financial Reports) Queens College financial data are included in CUNY's financial statements, which are audited by CUNY. We do not do an independent budget audit of our tax-levy budget. Therefore we cannot provide audited financial statements of our operating and capital budgets. Additional budget data may be found in appendix G of this document.

**4.1.2 CUNY Compact** In Fiscal Year (FY) 2007, CUNY developed a vehicle for programmatic funding called the CUNY Compact. The Compact represents the shared commitment of the State, CUNY, and the students to provide funding for CUNY. The five sources of Compact revenue come from State support, tuition increases, enrollment growth, philanthropy, and productivity and efficiency savings. We received Compact funds in FY2007 and 2008. Those funds were base-lined and the investments continued. Due to the financial crisis, there was no FY2009 Compact. In FY2010 additional Compact funds were received using funds generated from the 2010 tuition increase. The FY2010 Compact was included as part of the FY2011 budget allocation. In FY2012, we received Compact funding. As an example of a new program funded by the CUNY Compact, the Graduate Investment Initiative has, for the past five years, directed over \$300K annually to master's programs at Queens College through department grants and visiting professorships.

**4.1.3 Other funding sources** The College also receives funds from grants, philanthropic sources and revenue generated by parking fees, food service commissions and student fees. Student fees go to support student activities like student clubs, student union operating budget, athletics, and committee for students with disabilities among others. We also collect a technology fee that enhances the student educational experience.



We have steadily raised our research grant profile. As of FY2011, we had grant support of \$28M. We also have achieved increasing success in our alumni fund-raising efforts, which was a key goal of our Strategic Plan. We completed a \$100 million campaign in 2009, having begun the campaign in 2003. The campaign resulted in three endowed professorships, funding for a renovated arts complex, upgrades to the Library, a Korean Studies Center, support for efforts to internationalize the student experience, and student scholarships.

**4.1.4 State Budget Cuts** CUNY has experienced a series of yearly State budget cuts beginning in FY2009. The impact has already been described in section 3.5. CUNY has absorbed a portion of the budget cuts with the remainder being passed to the colleges. The initial budget allocation in FY2009 reduced our base budget by a “savings target” of over \$1.1 million, to be achieved by vacancy control of full-time positions. Mid-year in FY2009, we lost an additional \$1.4 million in state funds. In FY 2010, a 15% tuition increase was used to offset the impact of decreased state support that year. Nonetheless, Queens College State support was reduced by \$740,500. In FY2011 we sustained a total \$4.1 million cut and an additional \$4.8 million cut in FY 2012.

We managed the budget cuts through attrition, strict vacancy control, and deep reductions in non-personnel spending. CUNY implemented a “hiring pause” for non-faculty hires as of August 2008, with exceptions for certain essential operational needs. In FY2011, the state offered an early retirement option including pension enhancements and other financial inducements. Twenty-six faculty and fifty staff took advantage of this offer. While a few exemptions were allowed, hiring and our personnel costs were greatly reduced. Because of these measures, we did not have to lay off any staff or implement furloughs or other types of cost-savings measures.

## **4.2 Enrollment Trends (2008-12)**

We experienced steady enrollment growth in FY2008, 2009, and 2010. This provided us with tuition funds over our tuition revenue target that permitted us to maintain momentum in our Strategic Plan and mitigate the impact of the budget reductions.

In FY2011, our enrollment growth remained basically flat. That year, we saw a decline in new freshmen but an increase in transfer students. These declines were offset by greater retention. For the most part, our transfer students come from CUNY community colleges and community colleges on Long Island. We also witnessed a decline in our graduate enrollments, particularly in education. The explanation appears to be the economic downturn and the fact that New York City Department of Education is not hiring teachers. In FY2012, the same trends continued in the fall and our enrollment declined slightly. In FY2012 spring semester, we brought in new freshmen and transfer students but experienced an overall loss of approximately 500 students. Five-year enrollment trends are detailed in the table below and in appendix G13. We anticipate flat enrollment in the next three fiscal years, reflecting a balance between a declining high school senior population in New York City but a rising number of students in our feeder community colleges. Looking ahead, our Foundations of Excellence initiative is designed to

increase retention and hence overall enrollment. It should also be noted that Queens College enrollment is near the peak enrollment cap recommended by the University, but acquisition of the Law School Building will permit additional enrollment growth. The new Enrollment Management Initiative at the College is funding new recruitment and marketing strategies that are expected to boost freshmen numbers.



#### Five-Year Trends in Total Fall Enrollment Queens College

|  | 2007   | 2008   | 2009   | 2010   | 2011   | % Change<br>2010/2011 | % Change<br>2007/2011 |
|--|--------|--------|--------|--------|--------|-----------------------|-----------------------|
| Regularly Admitted First-time Freshmen     | 1,552  | 1,416  | 1,403  | 1,252  | 1,231  | -1.7                  | -20.7                 |
| SEEK/CO First-time Freshmen                | 226    | 259    | 219    | 239    | 213    | -10.9                 | -5.8                  |
| Total First-time Freshmen                  | 1,778  | 1,675  | 1,712  | 1,491  | 1,444  | -3.2                  | -18.8                 |
| Transfers from Outside CUNY                | 1,054  | 1,125  | 1,151  | 939    | 1,044  | 32.5                  | 18.0                  |
| Transfers from CUNY Colleges               | 897    | 958    | 1,154  | 957    | 912    | -4.7                  | 1.7                   |
| Total Advanced Standing Transfers          | 1,951  | 2,081  | 2,305  | 1,896  | 2,156  | 13.7                  | 10.5                  |
| Total New Students                         | 3,729  | 3,758  | 4,017  | 3,387  | 3,600  | 6.3                   | -3.5                  |
| Undergraduate Readmits                     | 545    | 558    | 601    | 615    | 562    | -8.6                  | 3.1                   |
| Continuing Undergraduate Degree Enrollment | 9,627  | 10,183 | 10,852 | 11,335 | 11,287 | -0.4                  | 17.2                  |
| Nondegree Undergraduate Enrollment         | 717    | 765    | 789    | 858    | 1,110  | 29.4                  | 54.8                  |
| Total Undergraduate Enrollment             | 14,618 | 15,262 | 16,059 | 16,195 | 16,559 | 2.2                   | 13.3                  |
| New Graduate Enrollment                    | 1,062  | 1,278  | 1,437  | 1,440  | 1,232  | -14.4                 | 16.0                  |
| Continuing Graduate Degree Enrollment      | 2,571  | 2,581  | 2,754  | 2,932  | 2,845  | -3.0                  | 10.7                  |
| Nondegree Graduate Enrollment              | 477    | 471    | 461    | 339    | 357    | 5.3                   | -25.2                 |
| Total Graduate Enrollment                  | 4,110  | 4,310  | 4,652  | 4,711  | 4,434  | -5.9                  | 7.9                   |
| Total Enrollment                           | 18,728 | 19,572 | 20,711 | 20,906 | 20,993 | 0.4                   | 12.1                  |
| Undergraduate FTEs                         | 11,493 | 12,042 | 12,930 | 13,081 | 12,907 | -1.3                  | 12.3                  |
| Graduate FTEs                              | 2,085  | 2,245  | 2,480  | 2,558  | 2,326  | -9.1                  | 11.6                  |
| Total FTEs                                 | 13,578 | 14,288 | 15,410 | 15,639 | 15,233 | -2.6                  | 12.2                  |

### 4.3 Capital Budget (2008-12)

**4.3.1 Overview:** Queens College's capital budget is comprised primarily of State and City allocations. Our State capital projects are funded from DASNY (Dormitory Authority of the State of New York) bonds. Our City capital projects, mostly under \$1 million, are funded by discretionary funds from the Queens Borough President's Office or our City councilmembers. We have used philanthropic funds on some capital projects, and recently built our new student residence as a public-private partnership. Queens College does not itself borrow funds to finance capital projects. Therefore, as an institution we do not

carry debt. As noted in the overview of the operating budget, we cannot provide an audited statement of our capital accounts as we do not maintain or spend the capital allocation we receive.

**4.3.2 Projects:** Our largest capital project during this time period is the annex to Remsen, a science facility. The annex houses research and teaching laboratories for the Department of Chemistry and Biochemistry. It was financed and constructed by DASNY.

We opened our first student residence, the Summit, in 2009. The College provided a long-term lease to the site; the residence was built by Capstone who arranged the financing using variable rate HDC bonds with credit enhancement supplied by a direct letter of credit from Citizens Bank. Capstone manages the project. Since its opening, the Summit has been virtually full with waiting lists. We have also realized significant income from summer conference services. Due to the credit crisis, debt service costs have run higher than anticipated. Until 2012, the debt service was paid from the operating funds with no recourse to CUNY. In order to achieve lower debt service costs, beginning in early 2012 with the renewal of the letter of credit, CUNY provided a guarantee for the monthly debt and service payments. This allows the project to function financially as originally anticipated.

We have also completed the first phase of the Kupferberg Arts Center, a project that involved renovation of our major art venues and a design that tied them together thematically through signage and landscaping. This project, realized by a combination of State funds and a \$10 million donation from Max and Selma Kupferberg, has been transformative. As a result, we expect the College will enhance its status as a major cultural venue for Queens.

At the present time, we have approximately \$110 million in capital projects in progress. For the most part, these are retrofits and upgrades of our current buildings and grounds. We have begun a multi-phase renovation of our library and are in various phases of science lab renovations. We have begun the design for a new TV studio. We are in the design phase of upgrades to Remsen Hall and Fitzgerald Gymnasium.

## **4.4 Looking Forward**

**4.4.1 Operating Budget** The CUNY Board of Trustees must receive authorization from the State legislature to raise tuition, a politically unpopular move for many State legislators. In spring 2011, CUNY implemented a 5% tuition increase for the spring. However, for that increase to continue in the fall and for any further increases to occur, the legislature had to provide authorization. Fortunately, with the strong support of the Governor, CUNY achieved its long desired goal—the legislature passed a five-year financial funding plan containing a rational tuition policy of modest yearly increases and an agreement to maintain our State funding at its present levels. This historic measure will allow multi-year plans to be implemented without fear that the funding sources will not be available.

Using the financial stability provided by this commitment, the College will begin a multi-year plan to increase our full-time faculty and support for them, restore necessary funds for maintenance and operations, provide student services and complete the initiatives outlined in our Strategic Plan. In FY2013, we will launch a new Strategic Plan and dedicate the necessary resources for a multi-year effort.

**4.4.2 Other funds:** Recognizing the need to reduce our reliance on state funding, we are continuing our focus on raising funds from other sources. We have a strong group of young faculty—over 250 hired in the last dozen years—who have been successfully pursuing research grants.

We have begun planning a new fund-raising campaign with the goal of raising \$400 million by 2018. We have already raised about \$54 million in the “quiet phase” of the campaign.

We are developing new professional certification programs providing credit and non-credit courses. We expect this will be a source of revenue for us.

We have streamlined our conference services by centralizing those functions and thereby making them more customer-friendly. We have also launched a marketing program designed to increase business.

**4.4.3 Capital Budget:** We have a five-year State and City capital request. We also have smaller projects that we are asking for funding from the city. Our capital request is attached as appendix G4.

We have regularly received funds for critical maintenance projects. Given the age of our buildings and the history of deferred maintenance, this has been an important and steady source of funding for us to upgrade our buildings. We have been using these funds to do phased implementations of larger capital projects. For example, several years ago we recognized the need to renovate the HVAC systems in our Science Building. We have fully funded that project with yearly additions of critical maintenance funds. When we take over the vacated CUNY School of Law in 2013, we will be seeking funds, possibly from the City, for small capital projects to develop the building for our purposes.

We are also in the early planning stage to develop a parking field adjacent to the College and Reeves Avenue. The goal will be to provide further parking and a mixed use of facilities to benefit the College. We expect to engage in a public-private partnership to develop the site but prior to that we have begun the legal process for demapping a street and acquiring the appropriate zoning rights. This new parking facility will be adjacent to the Kupferberg Arts Center and will enhance the visitor experience to that venue.

**4.4.4 Enrollment Management:** The College is engaged in multiple initiatives designed to increase enrollment of new students and bolster student retention, as described elsewhere in this document. We are conducting surveys of students who did not return so we can address whatever obstacles they identify. In FY2012, a director of enrollment management joined the college and we added two recruiters. They began intensive efforts in FY2012 that we believe will bear fruit in future years. Our newly created Office of Global Education is exploring a variety of options to increase our international student enrollment.

Student Affairs created a One-Stop Service Center where students can get information about registration, financial aid, and their accounts. We are participating in the Foundations of Excellence program, a campus-wide effort to identify strategies that strengthen student retention. We will examine our course deployment to make sure students are getting the courses they need, when they need them. We will also continue to develop new programs that will be attractive to graduate and undergraduate students. These are just a few of the steps that the College is taking to ensure that our recent enrollment decline is reversed.

## 5. Assessment of Institutional Effectiveness and Student Learning

### 5.1 Overview

Emphasis on assessment and accountability has increased steadily in the past five years, both at the College and throughout CUNY. Assessment is performed in all units. At the University level, the Performance Management Process (PMP) sets goals for such primary indicators of student success as retention and teaching effort (see next subsection). In the College, each unit performs a self-study at five- to seven-year intervals as part of the Academic Program Review process (section 5.3). These reviews are a major factor in funding decisions and resource allocation. As described in section 3.4 and in section 6, the Strategic Plan is based on measurable goals that are evaluated annually and modified as circumstances dictate. As previously noted, the first Strategic Plan for the College was initiated just a few years ago, and the annual progress evaluations are new to this five-year period.

One of the major developments in the assessment effort is a process for department and program assessment. Excellent progress has been made in this area, with all departments defining annual assessment tasks, as described in section 5.4. These activities are monitored by the College's Outcomes Assessment Committee, convened and supported by the Office of the Provost; the committee also coordinates the effort on assessment of General Education. General Education Assessment (section 5.5) takes place primarily in three major new programs: the Center for Teaching and Learning (CTL), the Office of General Education, and the Writing at Queens Program. Finally, assessment occurs in all offices at the College, as managed by each of the vice presidents. Assessments in these offices are largely based on the annual PMP and the Strategic Plan reviews, and also include assessment activities such as surveys of satisfaction for the residence hall and food services, analysis of student requests in the One-Stop Service Center, and surveys on CUNYfirst issues. In section 5.6, we describe additional assessment activities in the academic area, including academic support services within the Coordinated Undergraduate Education (CUE) program, as well as assessment activities in the Library and the Office of Converging Technologies.

### 5.2 The Performance Management Process

CUNY employs the Performance Management Process (PMP) to annually assess the performance of its colleges. This is managed by the CUNY Office of Institutional Research and Assessment. Within the PMP framework, CUNY establishes university-wide targets, posted at:

[http://www.cuny.edu/about/administration/chancellor/performance-goals/university\\_pmp\\_goals\\_and\\_targets\\_2012-13\\_final.pdf](http://www.cuny.edu/about/administration/chancellor/performance-goals/university_pmp_goals_and_targets_2012-13_final.pdf)

while the College annually establishes its internal goals and targets, posted at:

[http://www.cuny.edu/about/administration/chancellor/performance-goals/Queens\\_Goals\\_and\\_Targets\\_2011\\_2012.pdf](http://www.cuny.edu/about/administration/chancellor/performance-goals/Queens_Goals_and_Targets_2011_2012.pdf) .

These lengthy documents are also included in appendix C and present, in considerable detail, measureable and specific goals and targets that address key reported indicators such as:

- Percentage of instructional FTEs delivered by full-time faculty
- Mean teaching hours of veteran full-time faculty
- Percentage of students passing freshman composition with a C or better
- Average number of credits earned by first-time freshmen
- One-year retention rate
- Six-year graduation rate
- Total enrollment
- Mean SAT score of first-time freshmen
- Grants and contracts awarded
- Percentage of FTEs enrolled on Fridays, evenings, or weekends

Among these indicators, the one-year retention rate has risen dramatically and consistently, from 81.5% for the entering class of fall 2005 to 87.8% for the entering class of fall 2009. The PMP has been essential in driving a process of continual improvement.

Beginning in 2008, the PMP process was expanded to include an annual evaluation and conference with the president of each college. The College receives a funding supplement tied to performance. Raises in salary for members of the executive compensation plan are based largely on success in achieving PMP goals. Each year, all campus offices report progress on PMP goals and establish detailed goals for the following year.

As an example of how the PMP drives decision making at the College, recent PMP indicators noted a gradual decline in the number of hours taught by veteran faculty. In response, a new workload-planning process has just been implemented by the College, to ensure that teaching effort data are reliable and that the workload process is proactive rather than reactive. In addition, beginning last year, faculty scholarship data are being collected and presented in a more complete and transparent fashion, to insure that release time for research is distributed equitably as well as to better communicate the successes of faculty (<http://www.qc.cuny.edu/Academics/GradStudies/Pages/FacultyScholarship.aspx>). These efforts will better position the College to implement the new Pathways curriculum.

### 5.3 Academic Program Review

Following the most recent Middle States self-study, the outline for departmental self-studies was significantly revised, and is included as appendix D6 and posted at

<http://www.qc.cuny.edu/about/administration/Provost/Academic%20Program%20Review/Pages/Outline2008.aspx>.

At the same time, the APR process was expanded beyond the academic departments to include programs such as Adult Education and SEEK (which supports economically disadvantaged students), as well as centers and institutes at the College. A schedule of self-studies is posted at the link above, so that all units are evaluated on a five- to seven- year cycle.

The Academic Program Review process consists of the following steps for each academic unit:

- The dean and associate provost meet with the department to discuss the most important issues that the self-study should address, and how the process can involve all department members
- Once the self-study is prepared, the dean and associate provost review the document carefully and make suggestions for improvement
- The self-study is sent to two to three external reviewers, who then visit the campus to meet with faculty, staff, and students in the department as well as with college administrators
- The department or unit prepares an internal response to the report of the external evaluators
- Department representatives meet with the president and provost to develop a five-year action plan based on recommendations from the evaluators and self-study

The revised self-study outline requires each unit to include a formal assessment plan. Other enhancements to the self-study include increased emphasis on the role of adjuncts in the department, on graduate programs, and careful analysis of teaching effort. It has been especially stressed that, while the self-study should describe the needs of the department, the focus must be on the vision of that department for growth and improvement. The self-studies also routinely include surveys of alumni and majors.

The self-studies prioritize the hires that should take place by sub-discipline or staff needs, in accord with the Strategic Plan. Despite strong constraints on hiring in the last couple of years, a number of recent hires or approved searches have been directly tied to discussions that occurred in the APR process in departments such as Anthropology, Art, Accounting, History, and Earth and Environmental Sciences. As an example of internal outcomes that result from the self-study process, the Center for Byzantine and Modern Greek Studies developed plans for a number of initiatives as part of the APR process, including adult education, online Greek language resources, Greek government curriculum, and a possible MA



program. A number of departments have committed in their action plans to improvements in student advising, largely in response to their student surveys.

## 5.4 Department and Program Assessment Efforts

All academic units conduct annual assessments of their internal programs. These supplement the APR and PMP processes, and assure that every unit is involved in a process of continuous data-driven improvement. Beginning in May 2009, departments and academic programs were asked to complete a four-step assessment process:

- Collect syllabi for all courses, and insure that syllabi include learning goals that are measurable and motivate students.
- Collect examples of student work and use these to evaluate if departmental learning goals are being met.
- Develop learning goals for the overall program and an assessment plan that targets these goals.
- Develop annually an assessment task or tasks based on the plan, and report progress to the Outcomes Assessment Committee.

These efforts are overseen by the Outcomes Assessment Committee (OAC), which reports good cooperation. The OAC has collected syllabi for General Education and writing intensive courses and has shared these with other campus committees in order to provide feedback to departments. Dozens of model syllabi are available online through the Center for Teaching and Learning, and on the Undergraduate Curriculum Committee webpages. Learning goals have been incorporated to a significantly larger extent in syllabi, and a strong effort continues to improve the quality of syllabi on campus.

The committee has sponsored several assessment forums for the campus; the PowerPoint presentations are posted at the committee's website:

<http://www.qc.cuny.edu/about/administration/Provost/Committees/Pages/Outcomes.aspx>. These forums have included materials from Linda Suskie and Michael Middaugh, and have focused in particular on "closing the loop." Indeed, Michael Middaugh spoke recently on campus.

Here are some examples of assessment outcomes in various academic departments in each of our academic divisions within the past two years:

- Urban Studies – The department has used embedded assessments in assignments and exams for over one dozen sections, has recently surveyed students and alumni, has instituted and reviewed (based on a rubric) portfolios in capstone courses, and has also reviewed departmental syllabi. An analysis of six courses appears below and is driving significant changes

to curriculum as well as development of additional opportunities for internships and community engagement.

### Programmatic Offerings and Undergraduate Goals and Objectives

| Goals and Objectives  | 101 | 105 | 200 | 221 | 330 | 370 |
|---|-----|-----|-----|-----|-----|-----|
| <i>1. Students will develop a critical understanding of a significant portion of the field of urban studies.</i>  |     |     |     |     |     |     |
| a. Students should be able to explain the role that cities play in shaping US (and global) history, politics and economics.   | X   | X   |     |     |     |     |
| b. They should be able to describe the major political and economic changes that have shaped US cities from the colonial period to the present.   | X   | X   |     |     |     |     |
| c. They should be able to describe the impact of such factors as immigration, racial segregation, suburbanization, environmentalism, public policies, and/or social movements on U.S. cities and their inhabitants.   | X   | X   |     | X   |     |     |
| d. They should be able to discuss several in-depth examples of city- or metropolitan community-building policies and/or politics.   | X   | X   |     | X   | X   | X   |
| <i>2. Students will develop an understanding of important concepts and methods in the multidisciplinary field of Urban Studies.</i>   |     |     |     |     |     |     |
| a. Students should be able to explain the major theoretical paradigms used in urban studies to create innovative, real-world knowledge of challenges and opportunities of city life.  |     |     |     |     | X   | X   |
| b. They should be able to critically assess social scientific research methodologies such as surveys, audits, archival research, fieldwork, and the case study method.  | X   |     | X   |     |     |     |
| c. They should become proficient in policy analysis.  |     |     |     | X   |     |     |
| <i>3. Students will develop skills useful to functioning as a professional in the field of urban studies.</i>   |     |     |     |     |     |     |
| a. Students should be able to conceive of, and conduct, an urban research project; they should be able to identify relevant library and/or archival materials, relate a research question to the literature, define relevant evidence to answer the question, deploy the evidence in a coherent way, and draw conclusions in light of the evidence. |     |     | X   | X   | X   |     |
| b. Students should be able to write a logically organized paper or policy brief in which the points are explained clearly and precisely in English.   |     |     | X   | X   | X   | X   |
| c. Students should be able to present material orally in a logically organized manner; they should be able to speak clearly and precisely and they should be able to explain points in response to audience questions.  |     |     | X   | X   | X   | X   |
| <i>4. Students who complete the degree major in Urban Studies should develop a lasting interest in urban citizenship.</i>   |     |     |     |     |     |     |
| a. Students should possess both the knowledge and motivation necessary to keep informed about contemporary urban issues.  | X   | X   |     | X   | X   | X   |
| b. They should become enthusiastic participants in civic life.  | X   | X   |     | X   | X   | X   |

- Hispanic Languages and Literatures – In spring 2010 the Department began to use the research paper or final essay exam in a 300-level literature or culture and civilization course as benchmarks to demonstrate evidence of ACTFL Standards 1 and 2 as well as the attainment of department goals and student learning objectives. Guidelines for the research paper and a scoring rubric are now made available to students along with the syllabus at the beginning of

each semester. The expectations built into the design of rubrics are applied by all instructors in the program for improved data gathering, candidate and program monitoring, and enhancement. Final research papers and essay exams have been collected systematically and stored electronically for annual review.

- History – The department has developed and approved the rubric below for use in all GenEd (Perspectives) courses it offers. The department is currently engaged in developing a rubric for constructing a thesis when writing a history paper.

| Learning Goals/Questions  | Yes | No | N/A |
|---|-----|----|-----|
| 1. Student correctly identifies <i>what</i> the source is (i.e. a speech, poem, treaty, letter, etc.)   |     |    |     |
| 2. Student accurately summarizes the <i>content</i> of the source. What does it say or do?  |     |    |     |
| 3. Student notes <i>when</i> the source was produced.   |     |    |     |
| 4. Student determines <i>where</i> the document was created and also <i>where</i> it circulated   |     |    |     |
| 5. Student says <i>why</i> this was created. What were the author's probable motives?   |     |    |     |
| 6. Student correctly identifies the author's intended <i>audience(s)</i>  |     |    |     |
| 7. Student notes the source's reception. Was it consequential? What were its <i>effects</i> ?   |     |    |     |
| 8. Student considers the <i>author's place in society</i> (i.e. status, occupation, gender, etc.)   |     |    |     |
| 9. Student notes the author's <i>assumptions</i> and also how the author tries to justify them.   |     |    |     |
| 10. Student reflects on the <i>silences</i> in the text. What does the creator ignore or deny?  |     |    |     |
| 11. Student develops a logical interpretation of the <i>language</i> used in the source.  |     |    |     |
| 12. Student uses secondary readings or lecture notes to locate the source in its <i>context</i>   |     |    |     |
| 13. Student notes key <i>differences and similarities</i> between this source and related ones.   |     |    |     |
| 14. Student uses the language of the source to raise questions about <i>concepts in history</i> .   |     |    |     |
| 15. Student demonstrates <i>self-reflective thinking</i> by explaining how they respond to the text? (What did you first notice? What did you see that you did not expect to see? What makes this source powerful, disturbing, amusing, or meaningful to you?)                    |     |    |     |
| 16. Student goes beyond summary to develop a preliminary <i>thesis/argument</i> . The student analyzes the details of the source in ways that support their <i>interpretation</i> of the author's motives and/or the author's position within a field of ideas and relationships. |     |    |     |

- Aaron Copland School of Music – In the 2010-2011 academic year, the department collected student papers in four core theory courses and four core ear-training courses. Instructors were

asked to submit examples of excellent, mediocre, and poor papers for analysis. Syllabi were also collected. The curriculum committee developed a list of detailed recommendations for transmission to individual instructors of the eight courses for fall 2011 and subsequent semesters. Several of these recommendations concern the relation between holistic grading (which the committee endorsed) and rubrics. Other recommendations seek to standardize the way instructors treat errors of musical notation.

- Biology – The department developed and analyzed an extensive exit survey for graduating majors, and has modified the instrument. It has also developed two detailed rubrics for assessment of oral and written presentations, and has collected a large number of these for evaluation. The rubrics have increased the standards for presentation in the department, and will allow progress to be tracked at the course level.
- Art – In 2010-2011, the department performed course assessments in the first Art History course, and in the Graphic Design I and Typography I courses. The Art History assessment involved quizzes administered at the beginning and end of the semester, based on the recently developed department learning goals. In the graphic design and typography courses, comparable assignments were given to students at the beginning and end of the semester, and evaluated by the department. In all three cases, the department was pleased with the results of these assessments, and is refining its courses based on the results obtained.
- English – The department assessed several program areas in the past year. In their detailed evaluation of syllabi, they report that the use of learning goals has increased from 80% to 100%, and they are seeking to insure that GenEd (Perspectives) or capstone learning goals are included for appropriate courses. Faculty were surveyed regarding the culminating essay in the MA program, and specific suggestions were received that are now under review. A very detailed assessment survey for the capstone course has likewise produced recommendations now under review.
- NCATE – The three departments in the Division of Education, as well as all departmental units that train teachers in collaboration with the Division, participate in an intensive assessment program as described in the remainder of this section. Data on student teaching are collected in the QCTEAMS software application developed on site, and includes feedback from the student, the college faculty mentor, and the supervising K-12 teacher. NCATE requires portfolio review, and the campus has just purchased Chalk and Wire software to support the portfolio assessment effort. Three program teams within the Division of Education perform detailed annual assessments, based on data described in the table below:

**Data Available for Completing Program Assessment Review (PAR)**

| Standard  | Evidence  |
|---|---|
| 1. Candidates' Knowledge, Skills, Dispositions, Impact on Student Learning, Teaching Diverse Learners | <ol style="list-style-type: none"> <li>1. Reports of mean scores, numbers of participating candidates on corresponding items and instruments in QC:TEAMS</li> <li>2. SPA Reports and/or data collected from administering recent SPA assessments</li> <li>3. Responses to Program Coordinators Survey (Changes: Programs removed or added, dispositions, courses added, removed)</li> </ol>   |
| 3. Clinical Experiences   | <ol style="list-style-type: none"> <li>1. Reports of mean scores, numbers of participating candidates on corresponding items and instruments related to sites, cooperating teachers, impact on student learning, supervisor evaluations of sites, and evaluation of college supervisors in QC:TEAMS (ITPU, ITPG, AP).</li> <li>2. SPA Reports and/or data collected from administering recent SPA assessments</li> <li>3. Responses of Program Coordinator Survey (Field supervisor, cooperating teacher qualification criteria; changes made)</li> <li>4. Summary of Faculty Qualifications Questionnaire (Faculty who supervise clinical experiences and their certification; partnerships)</li> <li>5. List of school sites and their diversity (S. Rodrigues, K. Phillips, or T. Gonzalez by 9/21)</li> <li>6. List of professional development activities coordinated by the Clinical HEO and/or the department chairperson</li> <li>7. Program policies for selection of cooperating teachers, supervisors and other mentors</li> <li>8. Agenda for professional development and/or meetings with cooperating teachers, supervisors, and other mentors to familiarize them with program outcomes, assignments, syllabi, and evaluation forms</li> <li>9. Handbooks for students, cooperating teachers, mentors, supervisors</li> <li>10. Course syllabi and assessments used in clinical experiences</li> </ol> |
| 4. Diversity  | <ol style="list-style-type: none"> <li>1. Reports of mean scores, numbers of participating candidates on corresponding items and instruments in QC:TEAMS</li> <li>2. Responses to Program Coordinators Survey (Proficiencies related to teaching diverse students; curriculum components related to teaching diverse students; assessment of teaching diverse students; policies to recruit diverse candidates; policies to retain diverse candidates; policies to ensure candidates work with diverse students; changes made)</li> <li>3. Lists of schools at which candidates were placed and the diversity of the students</li> <li>4. Faculty Diversity tables (including supervisors and adjuncts)</li> <li>5. Candidate Diversity tables</li> </ol>   |

The Queens College Professional Education Unit has become more sophisticated in understanding and determining what data are needed and valued for ongoing improvement at the candidate, program, and unit levels. When the institution was previously reviewed in the 2008 self-study for National Council for Accreditation of Teacher Education (NCATE), a standing Unit Assessment Committee was constituted to oversee assessment within the unit and to coordinate assessment practices among programs.

Currently, the Director of Assessment and Accreditation, a full-time position in the unit, brings proposed assessment policy and practice changes to the Assessment Committee. Changes recommended by the Assessment Committee are brought to the Steering Committee. From there, the Dean consults with the Education Unit Executive Committee for final discussion prior to implementation. In this way, all changes in the assessment process are thoroughly reviewed and evaluated by departmental representatives and chairs.

Data collected within the Assessment System are illustrated in the document titled “The Education Unit Assessment Analysis Guide”

(<http://www.qc.cuny.edu/Academics/Degrees/Education/Documents/AssessAnalysisGuide.pdf>), which describes the following forms:

Form 1: Education Unit Core Values Survey

Form 2: Letters of Recommendations and Personal Statement Review Form

Form 3: Field Experience Assessment for Teacher Candidates

Form 4: Lesson Plan Assessment for Teacher Candidates

Form 5: Curriculum Unit Assessment for Teacher Candidates

Form 6: Lesson Plan Implementation Assessment for Teacher Candidates

Form 7: Clinical Practice Student Teaching & Internship Evaluation Instrument

Form 8: Rating Form for Assessing Teacher Candidate Impact on Student Learning in the P-12 Schools

Form 9: Candidate Evaluation of College Supervisor

Form 10: Candidate Evaluation of Cooperating Teacher/Supervisor

Form 11: Site Based Clinical Faculty: Cooperating Teacher/Site Supervisor Evaluation of College Supervisor

Form 12: Instructor’s Evaluation of Advanced Graduate Candidate’s Curriculum and Assessment Experience

Form 13: Instructor’s Evaluation of Advanced Graduate Candidate’s Application of Research to Practice

Form 14: Candidate Exit Survey

Form 15: Selection Criteria and Assessment of Field Site

Form 16: Employers Survey Regarding Queens College Graduates

Form 17: Graduate 2-year Follow-up Survey

Appendix: Assessment Forms

Candidates are assessed through formative and summative assessments. Data are collected from a variety of sources including candidates, cooperating teachers, principals, University supervisors, faculty, counselors, and New York State Teacher Certification Exams (NYSTCE).

The unit is committed to using data to make decisions at the candidate, program, and unit levels to support candidates’ attainment of content knowledge and demonstration of teaching that leads to student learning. Data are shared with faculty, staff, candidates, advisory boards, administrators, and school partners. At the unit level, data reports are sent by email to the Dean, Department Chairs, Program Coordinators, as well as the field placement support staff. Data reports are discussed at the program and/or department level but are analyzed and discussed at the unit retreats.

## 5.5 Assessment of General Education

Assessment of General Education is performed at several levels, and has already been addressed in section 2.5.4. Many departments, as part of their assessment activities described in section 5.4, have assessed aspects of their general education curriculum. System-wide, CUNY had, until two years ago, administered the CUNY Proficiency Examination to all CUNY students. The CPE consisted of sophisticated questions addressing analytical and writing skills, which were evaluated by trained individuals within the University. While the instrument itself was excellent, the uniform scoring rubric was such that almost all students at Queens College passed the examination, and the results were of little value in assessing student progress. CUNY has now replaced this examination with the Collegiate

Learning Assessment (CLA), which was piloted this spring at four CUNY institutions. The full administration of the test is set for fall 2012. The CLA is a nationally known instrument that allows assessment of student progress from the freshman to the senior year. We anticipate that this will be a valuable tool for assessing student learning and driving curricular enhancements.

The College has also made extensive use of the NSSE, FSSE, and Noel Levitz surveys to monitor student and faculty satisfaction. The Noel Levitz survey, beginning next year, will be used in the CUNY Performance Management Process (see sec. 5.1) and will therefore impact the annual evaluations of the College and its administration. The NSSE survey has in past years consistently revealed that student opinion of culminating experiences at Queens College is weak in comparison to peer institutions. In response to this, the General Education Task Force paid special attention to the culminating experience issue, and the campus approved a Capstone/Synthesis course requirement, as described previously.

The Writing at Queens program (WaQ, previously known as Writing Across the Curriculum or WAC) has conducted continuous assessments in the last five years that have impacted writing-intensive courses at the College. Two are highlighted here: A student writing assessment survey analyzed writing from 127 students in three disciplines. Writing samples were scored in four categories, and a sophisticated statistical analysis of scores was performed (appendix D12, Boklan, et al., 5/13/09). An unequivocal correlation between quality of writing and the number of writing intensive (W) courses was observed, with the greatest gains occurring after the first and second courses. This study was followed up by a WaQ analysis of the costs and impacts of reducing enrollment caps in writing intensive courses (appendix D12, Savage & Tougaw, 10/28/2009). In response to these assessments, the enrollment caps were reduced from 25 to 20 in our first composition course (English 110) and from 30 to 25 in all other W courses – this at a time of intense budget pressures. More recently, a qualitative assessment of writing courses (appendix 15, Checker, et al., July 2011) reported on outcomes from four student focus groups. The group sessions were recorded and analyzed. A number of recommendations emerged, including better approaches to peer review in a diverse student setting. These recommendations will immediately impact the first composition course (English 110), since workshops for instructors are held each semester, and will also be disseminated to W instructors through the WaQ program.

In the area of mathematics and quantitative reasoning, continuous assessment is performed in the gateway mathematics courses by using a common final examination in all sections of each of these courses. The chair and department committees use the results of these examinations to evaluate their curriculum, and to make decisions on adjunct hiring. As part of the CUE (Coordinated Undergraduate Education) program, the success of tutoring programs is monitored. Recently, the department worked with CUE to perform assessment of two new initiatives. Peer-Led Team Learning (PLTL) was instituted in two gateway courses, tutoring hours were extended in the Math Lab, and ALEKS (Assessment and Learning in Knowledge Spaces) software was employed in several spring and summer 2011 sections. The percentage of grades below C-, and percentage of non-completions were compared to regular sections of the same courses (employing the same examinations). PLTL to date has yielded only modest

improvements, due to poor participation rates of the students, but ALEKS-based sections showed dramatic reductions in poor grades and non-completions (greater than 25%), and the software will be piloted in additional sections. In the area of quantitative reasoning, the College instituted in 2011 a new Abstract and Quantitative Reasoning overlay requirement – one course for all students. Courses that meet this requirement can be in any major, must address one or more measurable learning goals listed at <http://qcpages.qc.cuny.edu/AcademicSenate/UCC/GenEd/ProposeQR/> and printed below, and must include at least one focused analysis, involving significant student work, as well as an early assessment in the course along with a late examination or major assignment that assesses A/QR abilities. An AQR committee will assess and periodically review the performance of these courses.

#### Abstract and Quantitative Reasoning – Critical Abilities

- a. recognize and construct quantitative relationships from verbal statements of a problem and apply mathematical reasoning to real-world information, in order to accurately prove a point or solve a problem;
- b. tabulate, analyze, represent graphically, and draw inferences from numerical data, in pursuit of meaning;
- c. understand issues of scale and rates of change and their application, in service of establishing trends that are true—or not;
- d. draw accurate conclusions based on statistics and probability, recognizing both the power and limitations of these methods;
- e. employ logical analysis to make proper inferences in complex situations.

In the fall of 2010, the Center for Teaching and Learning, in conjunction with the Office of General Education, administered a survey of freshmen, distributed in all of the freshman-only English composition courses. The survey consisted of about 90 questions addressing the freshman experience, and was distributed at the beginning and again at the end of the semester. Approximately 25% of all freshmen at the College completed the survey. The results (full report included as appendix D11) indicated that students felt that the amount of writing they did, and the quality of their writing, had improved significantly over the course of the semester. Students also expressed dissatisfaction with the extent to which they interact with faculty. Students in the Freshman Year Initiative program were significantly less likely to show a negative change during the semester. The results were analyzed and a report released in August 2011. Owing to the Pathways Initiative, a significant redesign of English composition and FYI at the College will be required, and the survey results will have strong impact here. Additional assessments in FYI include annual surveys in the freshman community courses, and 90-minute “Freshman Year 101” workshops for small groups of new freshmen. Based on recent feedback, the workshops have been redesigned with less focus on online processes and more focus on learning/coping strategies, and the training for student mentors in the new linked composition/Perspectives FYI courses has been modified.



While examination of student work is routine in the assessment activities of the academic departments, efforts are now underway to assess student work at the college-wide level through the use of e-portfolios. Beginning three years ago, the College purchased licenses for the Epsilon e-Portfolio system, and its use is expanding through the efforts of our Center for Teaching and Learning. Portfolio use for assessment is already required in our Graduate Library School as well as in our Education departments as required by NCATE. The Education departments will shortly move to Chalk and Wire software for e-portfolios. Several of our feeder institutions employ e-portfolios, and CTL is looking into how the portfolios of transfer students can aid in academic support. We anticipate that e-portfolios will increasingly facilitate assessment at the course, department, and college levels over the next five years.

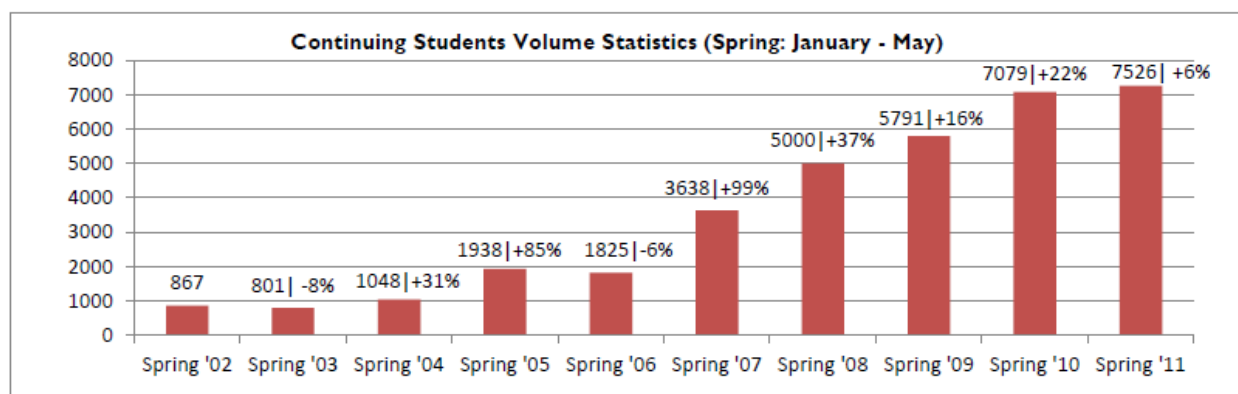
Five years ago, the campus moved to a paperless course evaluation process. The online form has resulted in a lower percentage of respondents per section, but a much higher number of sections evaluated. Evaluation results are available online at [courses.qc.cuny.edu](http://courses.qc.cuny.edu), and are an important factor in the faculty reappointment, promotion, and tenure decisions. In the future, it will be possible for instructors to add questions specific to their course, and it will also be possible for the College to add questions pertaining to writing intensive or GenEd courses. The new online procedure has allowed for a set of four additional course evaluation questions specific to writing intensive courses. The responses to these questions were analyzed (appendix D14, Savage, 6/4/10), and the results indicate, for example, that all students report receiving a detailed syllabus. The results also suggest that a small minority of W classes were out of compliance with expectations for number of pages assigned, multiple drafts, and attention to the elements of writing.

Finally, the learning objectives for General Education are in flux, owing to the University's new Pathways Initiative. As described in section 3.2, Pathways has developed measurable goals and objectives for General Education courses in nine areas, and in addition has presented a set of essential learning goals for the university at [http://www.cuny.edu/academics/initiatives/degreepathways/recommendations/Learning\\_Goals\\_9\\_19\\_11\\_final.pdf](http://www.cuny.edu/academics/initiatives/degreepathways/recommendations/Learning_Goals_9_19_11_final.pdf). At Queens College, these learning goals are buttressed by the Perspectives goals listed in the table in section 3.1, by the abstract and quantitative reasoning goals mentioned above, and by a comprehensive series of learning objectives for writing described at <http://writingatqueens.org/files/2010/05/GoalsforStudentWriting1.pdf>. The latter learning objectives formed the basis for the writing assessments described in this section. The Pathways curriculum will be introduced in the fall of 2013, and periodic assessment of GenEd courses, based on the learning goals, will be required by the University.

## 5.6 Other Assessment Activities

The Coordinated Undergraduate Education (CUE) program encompasses Academic Advising, the Freshman Year Initiative (FYI), the Center for Teaching and Learning (CTL), Writing at Queens (WaQ), Academic Support Services, and several smaller programs (<http://www.qc.cuny.edu/about/administration/Provost/Pages/CFSCultivatingExellence.aspx>). The University provides supplemental funding to its CUE programs based on detailed annual reports. In the previous section, some FYI, WaQ, and CTL assessment activities were described. Here we highlight two assessment activities in CUE, and then describe other assessment activities in the academic area.

The Academic Advising Center tracks participation in all events and activities, and constantly adjusts its services and processes in response to these data. The chart below shows a remarkable increase in advising services provided to continuing students. The AAC oversees the annual major/minor fair, which was re-launched in 2007. The 2010 fair resulted directly in a rapid reduction by 42% in the number of undeclared students with 60+ credits. The AAC also tracks course offerings to see where demand is greatest and new sections are needed. The Office of the Provost and the Office of General Education have used these data to support the creation of many new General Education courses.



In the Academic Support Center, student participation is again tracked. Students who make use of tutoring facilities are routinely surveyed and their course success rates are monitored. In the 2010-2011 academic year, over 1200 students were tutored, and in 77% of the courses for which tutoring was offered, these students were more successful at achieving a grade of at least C- than those who did not receive tutoring. The tutoring data are employed in rehiring decisions, in determining the number of tutors needed, and in working with departments where success rates are poor.

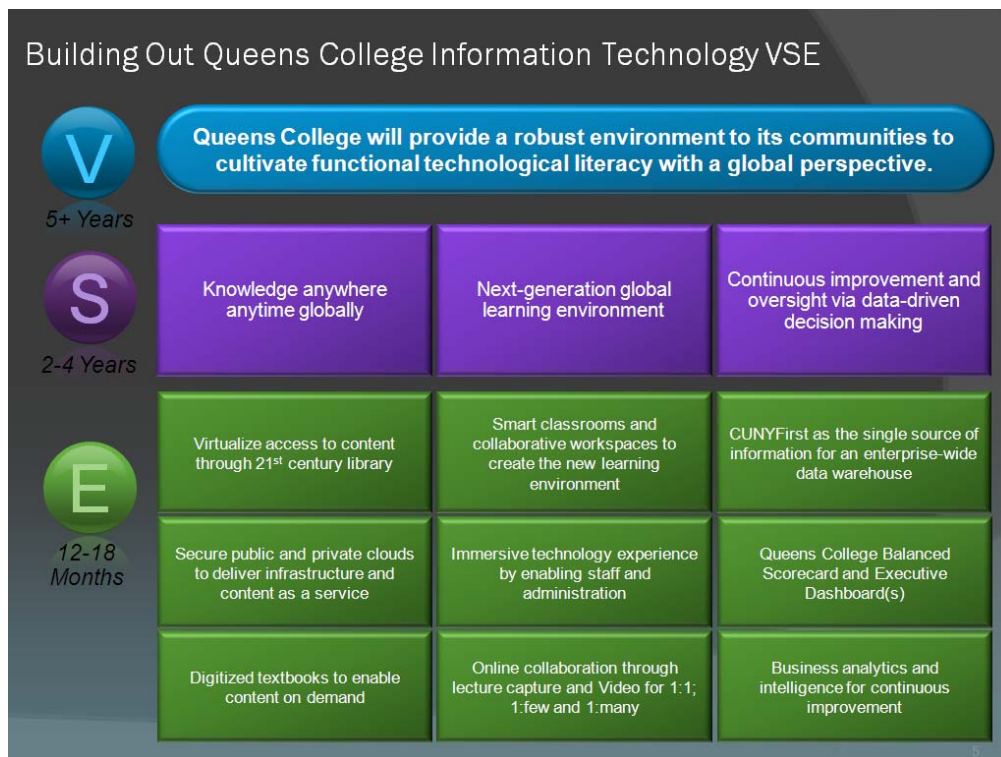
The Center for Teaching and Learning, in conjunction with the Office of the Provost, performed a major assessment of adjunct needs and concerns in 2010-11, resulting in significant outcomes. Adjuncts were surveyed regarding all aspects of their campus interactions, and department chairs were surveyed to assess the resources provided. An Adjunct Task Force was convened

(<http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/ATF/Pages/default.aspx> ) and produced a report with 19 recommendations ([http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/Projects/Documents/ATF\\_Report\\_september2011.pdf](http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/Projects/Documents/ATF_Report_september2011.pdf) ). The campus is in the process of implementing all recommendations. Among these, as of the spring 2012 semester, adjuncts now appear in the college online directory, and orientation programs for new adjuncts are now offered. Perhaps most significant, a new resource center for adjuncts, including workspaces, conference areas, and computer facilities, opened in December 2011.

The Office of the Provost has developed a Databook, containing a wide range of data on teaching effort, section size, grant awards, faculty scholarship, and other measures that impact the distribution of resources and hires. The Databook is accessible on the college intranet at [https://myqc.qc.cuny.edu/AdminServices/Provost/Databook/QC\\_DeptDivDatabook2010.pdf](https://myqc.qc.cuny.edu/AdminServices/Provost/Databook/QC_DeptDivDatabook2010.pdf) and also as appendix D2. This resource is currently being updated, and work is in progress to create a “dashboard” on which much of this data will be continuously updated. The College also has a public dashboard at <http://www.qc.cuny.edu/About/Research/Documents/Dashboard%205-year%20trends.pdf> that displays trends in enrollment, retention, admission, faculty, and student success over one year and five-year periods.

Assessment of library services and resources takes place routinely and in a number of ways. The assessment of the use of Library databases is accomplished through faculty feedback combined with regular review of usage statistics when available from publishers and other vendors such as resource aggregators. The Library’s Assessment Performance Measures Committee (APM) regularly advises the Chief Librarian on the collection of statistics, measurement of performance, and assessment of outcomes in the Library and provides recommendations on assessment projects. Examples of such projects include: usage of computer workstations, Library building users’ profile, collection usage assessment, collection subject assessment, and ENGL 110 assessment. Finally, the Library collects data annually for the Association of College and Research Libraries that attempts to gauge informational and research services provided during a designated “typical week.”

All offices at the College are currently working with the Office of Converging Technology (OCT), our information technology group, to develop a strategy for the next five years of technology development on campus. An outside consultant is working with the College on a VSE (vision, strategy, execution) plan, illustrated in the figure below. Note that the third column of the figure is focused on data-driven decision making. Multiple faculty/staff committees are working on various aspects of this plan.



OCT is continuously monitoring the College's use of technology by measuring utilization of labs, classrooms, computers, wireless usage, and the Internet. The focus is on business intelligence through CUNYfirst, and OCT is working to make business intelligence tools available to the faculty and administration. OCT provides dashboards on enrollment data, revenue, collections, graduation rates, and course needs. OCT is working to increase student and faculty satisfaction by mining and collecting sentiment analysis from Twitter, Facebook and other social networking sites in order to provide proactive customer service response to the extended College .

Another area where assessment is being used to improve performance is Buildings and Grounds. Sidney Grimes joined Queens College March 2009 as Chief Superintendent of Buildings and Grounds. He was asked to increase productivity and customer satisfaction by improving efficiency in our online work order system and using the data generated to be more pro-active in our approach to building maintenance. Among the challenges were staffing reductions, aging infrastructure, and increased work load due to building additions, and the increase in work orders due to a new monthly building inspection program. Chief Superintendent Grimes put together a team to review work requests and identify patterns, thereby allowing for a more strategic approach to maintenance. Key to achieving increased efficiency and savings has been the use of data to track complaints, measure outcomes, and assign accountability. As one example, an "End of Day Reporting" (EODR) system tracks all HVAC related complaints on a daily basis, which in turn is used to track patterns of redundancy in customer complaints, mechanical failures, filter replacements, and hot /cold calls. Through this process, the team identified HVAC complaints as a leading area of concern. The staff was responding on an emergency

basis to numerous complaints about air quality, often on overtime. The team targeted these systems for a comprehensive assessment and repair program which has resulted in increased performance, fewer emergency calls, and decline in complaints. The new tracking system is also being utilized to track all elevator related shut downs, trouble calls, and monthly maintenance, which has saved thousands of dollars in pointless repairs.

Of course, the Foundations of Excellence initiative is a key assessment exercise to improve student success and retention. Please refer to section 3.11 and appendix D5 for a full description of this initiative.

## 6. Linked Institutional Planning and Budgeting Processes

### 6.1 Overview

We have two main strategic plans—our College Master Plan for capital projects and our College Strategic Plan. Additionally several departments have launched strategic plan initiatives in support of the institution’s Strategic Plan objectives. All capital and operating resource allocations are guided by these strategic plans.

### 6.2 College Master Plan (2006)

**6.2.1 Background:** As described in section 4, the College pays for capital projects from State and City funds with rare exceptions. One exception is the Summit, where a private developer built and financed the project with the operating revenues; the property used for the projected residence hall was provided to the developer by Queens College Residence, a separate 501 (c)(3) entity. The Kupferberg Arts Center, a multi-building renovation funded with private, State, and City funds, is another exception to the general rule.

The College presents a five-year capital request to the State and a series of smaller (under \$1 million) requests to the Queens Borough President and New York City Council. All of our requests are developed with the goal of fulfilling the Master Plan, developed by Mitchel Giurgola in 2006 (appendix B1). We would not receive funds from the State for projects that were not in the Plan.

Among the needs identified in the Master Plan are an upgrade of our various science buildings, creating a more welcoming front entrance, and infrastructure upgrades of almost all of our buildings.

**6.2.2 Status:** Despite the economic downturn and the decrease in capital funds, we have been able to maintain momentum on our Master Plan. The largest projects achieved since 2006 include the front gate project; the addition to Remsen that created research and teaching labs for Chemistry; our student residence, the Summit; and the Kupferberg Arts Center. Additionally, much needed infrastructure work has been completed or is currently being implemented.

In the last several years, the legislature has funded only a limited number of large capital projects. However, they are willing to fund so-called critical maintenance projects or retrofits of buildings where the systems are beyond their useful life. Adapting to this situation, we have engaged in a strategic planning process on how to best invest these funds to achieve the goals set forth in the Plan. One method has been to break larger projects into smaller phased projects and then use multi-year critical maintenance funds to implement them. We used this process to upgrade the HVAC systems of the Science Building; it is now fully funded and ready to move ahead.

We are also using critical maintenance funds to pay for the design for two important projects identified in the Master Plan, the upgrade of Remsen Hall, a science building, and the upgrade of Fitzgerald

Gymnasium. We hope that by having a concrete plan for the upgrade we will be able to advocate for state funding.

### **6.3 College Five Year Strategic Plan (2008-2013)**

**6.3.1 Background:** The College launched its five-year Strategic Plan in fall of 2008. At this point, many of the goals are completed or almost completed. A status report is attached as appendix B4. Since its inception, the Plan has guided resource allocations by the College. See also section 3.4.

**6.3.2 Budget planning and Strategic Plan implementation** As can be seen by the attached Strategic Plan documents in appendix B, the Plan has four broad goals with each goal composed of a number of initiatives. At the launch of the plan, an individual was assigned to the goal whose task it is to set up an implementation schedule and create a list of resources needed to accomplish the goal and provide updated reports. In some cases this would be new resources; in others it would be a reallocation of resources.

Our budget planning adheres to a fiscal year that begins on July 1<sup>st</sup>. A budget planning calendar and the budget guidelines are attached (appendices G1-G4). As can be seen, the process begins with the Deans and department heads evaluating their resource needs for the upcoming year and reviewing those needs with the vice president for their division. The new requests and on-going needs are reviewed and authorized by the senior leadership.

By fall 2008, when the plan was launched, our budget allocation decisions had been made. However, we were still able to begin the process of directing resources towards fulfilling the Strategic Plan through the use of Compact funds, described in Section 4, the primary source of new programmatic funding.

The Compact in FY2010 provided further funding for Strategic Plan initiatives. The funding for these programs has been base-lined in the case of ongoing expenses. Compact funding was used for such Strategic Plan goals as increased faculty hires overall and in areas identified in the Plan; increased student advisors; support for the doctoral students; funds to develop our website; and investment in academic areas specified as priorities. We also had an increase in enrollment and funds from that went for these goals as well. In addition we funded various infrastructure projects designed to accomplish Strategic Plan goals. One of the critical Strategic Plan goals was developing our General Education curriculum. Using Compact funds, we hired a Dean and staff to take on this important work. Additionally, a \$300,000 Strategic Plan fund was created to provide funds during the course of the year.

Evaluation of all budgetary requests in FY2011 was based on whether Strategic Plan goals were being addressed. A spreadsheet was created for the President and other senior executives matching requests with the numbered initiatives. Again additional funds were allocated to those initiatives, despite receiving State budget cuts. Some of the resources were found by reallocating positions. For example, increased support for commuter students was provided by restructuring and changing responsibilities of key staff in Student Affairs.

FY2012 was a year of retrenchment as we experienced substantial budget cuts. However, we were careful to sustain the momentum on our Strategic Plan. We did zero-based budgeting on all departmental budgets and evaluated the budget requests with Strategic Plan goals in mind. We asked all departments to follow our budget guidelines, which prioritize Strategic Plan requests.

We had a small tuition increase in FY2012 included as part of our Compact allocation. The Compact funds that we had were directed towards Strategic Plan goals including strengthening our study abroad/global education program, making critical faculty hires, and some “green initiatives”. Among the Compact initiatives was a new “business intelligence” position. We hope to use the increased data available from CUNYfirst to provide tools to assess our operations and provide the data needed to sharpen our strategic planning. A recent hire will focus on these tasks, including the creation of an executive dashboard containing in-time data and reports on enrollment, faculty workload, and registration in a user-friendly format.

Planning is underway for FY2013. Under the early retirement initiative of FY2011, we had 76 retirements, including 26 faculty retirements. We have begun a multi-year plan to fill those positions, which reverted to the President and are being reallocated according to our Strategic Plan and informed by the academic program review process. Any non-faculty hiring will undergo the same scrutiny and where possible the authorized hiring will be aligned with Strategic Plan goals.

We have tagged all Strategic Plan personnel hires since the launch of the plan with their corresponding plan reference. A spread sheet is attached with that report (appendix B5). Beginning next year, the CUNYfirst budget planning module will be rolled out. We will use the general ledger to identify any budget allocation that furthers a goal of our Strategic Plan. Departments are being asked to make their budget request with a form that requires they make specific reference to the Strategic Plan number, if applicable.

**6.3.3 Non-tax levy funds and the Strategic Plan** The College is taking an all-funds budget approach to financial planning. This was one of the Strategic Plan goals, and will allow for better institutional planning.

**6.3.4 Philanthropy funds** One of the goals of our Strategic Plan was to increase our fund-raising. To that end, we have invested in our Institutional Development Office by hiring an AVP for Institutional Development and restructuring and reallocating resources in that office to make it more effective in its operations. We have made great strides here. The Strategic Plan has been an important tool in identifying institutional priorities for the fund-raisers. We have used philanthropic dollars to advance the Strategic Plan.

**6.3.5 Other Strategic Plan Initiatives:** We have a number of other initiatives that support and enhance the College’s Five Year Strategic Plan. One of our Strategic Plan goals is to create a “green campus.” To that end, the College signed on to NYCPlan with the goal of decreasing our greenhouse gas emissions by 30% over 10 years. We have a 10-year Sustainability Plan which is posted on our website



(<http://www.qc.cuny.edu/about/sustainability/Pages/default.aspx>). We have almost reached our goal and expect to surpass it by 2017. To achieve this, we have directed tax-levy and capital resources. All of our capital projects are designed to be “green”.

The College also participates in the CUNY Performance Management Process, in which goals and targets are set and measured annually, as described in section 5.2.

As described in section 3.4, planning for the new Strategic Plan is well underway. Several campus forums have been held, and the overarching vision for the Plan has been posted on the College intranet for comment and is included as appendix B6. For the inception in FY2014, implementation committees will be established to determine funding needs for specific priorities. These will then be prioritized by a Steering Committee and sent as recommendations to the President and Senior Leadership Team. Depending on funding from tax levy sources and additional funding from grants and donors, these priorities will be funded.

Finally, the annual budget planning process was significantly upgraded in 2011. Monthly detailed updates of expenditures and balances are now provided to all units using Sharepoint. Unit heads meet with their Vice President, the Budget Director, and the Vice President for Finance each year to proactively plan the following year’s budget. Mid-year reviews are also conducted for multiple units. During the economic downturn, the academic deans were able to establish and meet targets for spending in their adjunct and temporary services budget. The Budget Office is now developing an electronic Personnel Action Form that will allow units to receive much more rapid updates on personnel costs. These steps have greatly enhanced accountability and transparency in the budget process at the unit level.

## Appendices

Appendices that do not appear as links in the list below are attached to this document in the order shown.

### A. College Bulletins

A1. Undergraduate Bulletin 2011-2012

[http://www.qc.cuny.edu/Academics/Documents/Undergraduate\\_Bulletin\\_2011\\_12.pdf](http://www.qc.cuny.edu/Academics/Documents/Undergraduate_Bulletin_2011_12.pdf)

A2. Graduate Bulletin 2009-2012

[http://www.qc.cuny.edu/Academics/Documents/Grad\\_Bulletin\\_09\\_12.pdf](http://www.qc.cuny.edu/Academics/Documents/Grad_Bulletin_09_12.pdf)

### B. Master Plans and Strategic Plans

B1. Queens College Master Plan 2006

[http://www.qc.cuny.edu/about/administration/president/Documents/qc\\_master\\_plan\\_0.pdf](http://www.qc.cuny.edu/about/administration/president/Documents/qc_master_plan_0.pdf)

B2. CUNY Master Plan

[http://www.cuny.edu/about/administration/chancellor/materplan\\_08\\_12.pdf](http://www.cuny.edu/about/administration/chancellor/materplan_08_12.pdf)

B3. Queens College Strategic Plan 2008-2013

[http://www.qc.cuny.edu/about/Documents/qc\\_strategic\\_plan\\_2008-2013.pdf](http://www.qc.cuny.edu/about/Documents/qc_strategic_plan_2008-2013.pdf)

B4. Queens College Strategic Plan 2008-2013 and Plan Accomplishments

B5. Strategic Plan Hires 2008-2013

B6. Queens College Strategic Plan 2014-2018 – Draft Overview

### C. Institutional Assessment – the Performance Management Process (PMP)

C1. 2010-11 Data Report

C2. 2010-2011 Goals and Targets

C3. 2009-10 Data Report

C4. 2009-2010 Goals and Targets

C5. 2008-09 Data Report.pdf

C6. 2008-2009 Goals and Targets

C7. 2007-08 Data Report

C8. 2007-2008 Goals and Targets

C9. 2006-2007 Data Report.pdf

C10. 2006-2007 Goals and Targets

C11. University PMP 2012-2013 Goals and Targets.

[http://www.cuny.edu/about/administration/chancellor/performance-goals/Queens\\_Goals\\_and\\_Targets\\_2011\\_2012.pdf](http://www.cuny.edu/about/administration/chancellor/performance-goals/Queens_Goals_and_Targets_2011_2012.pdf)

#### D. Assessment Documents

- D1. Queens College Factbook 2010-2011 (includes historical enrollment and FTE data)  
<http://www.qc.cuny.edu/About/Research/Documents/FactBook2011.pdf>
- D2. Queens College Databook (data on faculty teaching and scholarship, costs, revenues)
- D3. Courses Offered, Course Enrollments, and Course Evaluations by Semester  
<http://courses.qc.cuny.edu/>
- D4. CUNY Office of Institutional Research – college data  
<http://cuny.edu/about/administration/offices/ira/ir/data-book/current.html>
- D5. Foundations of Excellence Report
- D6. Academic Program Review guidelines  
<http://www.qc.cuny.edu/about/administration/Provost/Academic%20Program%20Review/Pages/Guidelines2008.aspx>
- D7. Education Unit Analysis Guide (NCATE)
- D8. 2010 COACHE Survey  
<http://www.qc.cuny.edu/About/Research/Documents/QueensCollegeCOACHE2010InstitutionalReport.pdf>
- D9. 2009 NSSE Survey Results  
<http://www.qc.cuny.edu/About/Research/Documents/NSSE09means.pdf>
- D10. 2008 NSSE Survey Results  
<http://www.qc.cuny.edu/About/Research/Documents/NSSE08CUNYQueens.pdf>
- D11. Freshmen Engagement Survey Fall 2010
- D12. Assessment of Student Writing, 2009
- D13. Feasibility Report on Limiting Size of Writing Classes 2009
- D14. Analysis of Responses to Evaluation Questions about Writing Courses, 2010
- D15. Qualitative Assessment of Writing Intensive Courses, 2011

#### E. Annual IPEDS and Middle States Reports

- E1. IPEDS Financial Data 2009-2010
- E2. IPEDS Financial Data 2010-2011
- E3. IPEDS Financial Data 2011-2012
- E4. Middle States Institutional Profile 2009-2010
- E5. Middle States Institutional Profile 2010-2011
- E6. Middle States Institutional Profile 2011-2012

#### F. University Financial Information

- F1. CUNY Audited Financial Statement 2009
- F2. CUNY Audited Financial Statement 2010
- F3. CUNY Audited Financial Statement 2011
- F4. CUNY FY2008 Financial Report
- F5. CUNY FY2009 Financial Report

F6. CUNY FY2010 Financial Report

F7. CUNY FY2011 Financial Report

#### G. College Financial and Enrollment Information

G1. College Budget Calendar.

G2. College Budget Planning Guidelines

G3. Tax-Levy Budget Template

G4. Five-Year Capital Request FY2013-FY2017

G5. Capital Requests to Borough and City FY 2013

G6. Capital Project Status, May 2012

G7. College Financial Plan Submission FY2008

G8. College Financial Plan Submission FY2009

G9. College Financial Plan Submission FY2010

G10. College Financial Plan Submission FY2011

G11. College Financial Plan Submission FY2012

G12. College Three-Year Budget Projection

G13. Five-Year Trends in Enrollment

#### H. Additional Documents Described in the PRR

H1. 2007 Middle States Self-Study

<http://www.qc.cuny.edu/about/administration/Provost/Documents/MidStates/Self-studyFINAL7MarchLV.pdf>

H2. 2007 Middle States Evaluation Team Suggestions

<http://www.qc.cuny.edu/about/administration/Provost/Pages/ReviewReport.aspx>

H3. ePortfolios, and the Title V-funded project – Making Transfer Connections

<http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/ePortfolios/Pages/default.aspx>

H4. Advising Center Information for Transfer Students

<http://advising.qc.cuny.edu/transfers.php>

H5. Website for *Writing at Queens* <http://writingatqueens.org/>

H6. Goals for Student Writing

<http://writingatqueens.qwriting.org/files/2010/05/GoalsforStudentWriting1.pdf>

H7. Website for the Queens College Office of Institutional Research

<http://www.qc.cuny.edu/about/research/Pages/default.aspx>

H8. Current General Education Area Requirements

<http://www.qc.cuny.edu/Academics/GenEd/Requirements/Pages/default.aspx>

H9. Abstract and Quantitative Reasoning Requirements

<http://qcpages.qc.cuny.edu/AcademicSenate/UCC/GenEd/ProposeQR/>

H10. CUNY Pathways Initiative

<http://www.qc.cuny.edu/Academics/GenEd/Faculty/Pages/Pathways.aspx>

H11. Pathways Learning Goals

[http://www.cuny.edu/academics/initiatives/degreepathways/recommendations/Learning\\_Goals\\_9\\_19\\_11\\_final.pdf](http://www.cuny.edu/academics/initiatives/degreepathways/recommendations/Learning_Goals_9_19_11_final.pdf)

H12. Faculty Scholarship Data

<http://www.qc.cuny.edu/Academics/GradStudies/Pages/FacultyScholarship.aspx>

H13. Assessment Forum Presentations

<http://www.qc.cuny.edu/about/administration/Provost/Committees/Pages/Outcomes.aspx>

H14. 2011 Adjunct Task Force Report

[http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/Projects/Documents/ATF\\_Report\\_September2011.pdf](http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/Projects/Documents/ATF_Report_September2011.pdf)

H15. 10-year Sustainability Plan, Energy Assessment, and the Q-CUTE Survey

<http://www.qc.cuny.edu/about/sustainability/Pages/default.aspx>

H16. Collegiate Learning Assessment Implementation Plan.pdf

## **Appendix A1**

Undergraduate Bulletin

[http://www.qc.cuny.edu/Academics/Documents/Undergraduate Bulletin 2011  
12.pdf](http://www.qc.cuny.edu/Academics/Documents/Undergraduate_Bulletin_2011_12.pdf)

## **Appendix A2**

Graduate Bulletin 2009-2012

[http://www.qc.cuny.edu/Academics/Documents/Grad\\_Bulletin\\_09\\_12.pdf](http://www.qc.cuny.edu/Academics/Documents/Grad_Bulletin_09_12.pdf)

## **Appendix B1**

Queens College Master Plan 2006

[http://www.qc.cuny.edu/about/administration/president/Documents/qc\\_master\\_plan\\_0.pdf](http://www.qc.cuny.edu/about/administration/president/Documents/qc_master_plan_0.pdf)



## **Appendix B2**

CUNY Master Plan

[http://www.cuny.edu/about/administration/chancellor/materplan\\_08\\_12.pdf](http://www.cuny.edu/about/administration/chancellor/materplan_08_12.pdf)

## **Appendix B3**

Queens College Strategic Plan 2008-2013

[http://www.qc.cuny.edu/about/Documents/qc\\_strategic\\_plan\\_2008-2013.pdf](http://www.qc.cuny.edu/about/Documents/qc_strategic_plan_2008-2013.pdf)

## **Appendix B4**

Queens College Strategic Plan Accomplishments

## **Appendix B**

### **Summary of 2008-13 Strategic Plan and Plan Accomplishments**

In 2008, Queens College envisioned itself on its Centennial in 2037 as a first-rate institution, providing an excellent education with a global orientation. This vision saw the College as a mosaic of cultures, languages, and ethnicities, mirroring the diversity of the Borough of Queens. The College would be a model of international and intercultural peace and cooperation, as it drew on its multicultural campus and surroundings to become a global center for the study of diversity and its many aspects and implications. It would have excellent programs in international relations and cultural studies; and centers and institutes focusing on global issues such as economic development, the environment, health care, intercultural conflict resolution, immigration, and equity and access in education. It would prepare its students to be productive citizens and future leaders of the world by providing them with an excellent liberal arts education, with outstanding academic programs in the arts, education, and the natural and social sciences.

The College would give back to its community, increasing its vibrancy and vitality even further, by working with business, community, and government leaders to transform the Borough of Queens into a magnet for students, artists, business, and research. It would collaborate with the community in finding innovative solutions to urban challenges.

The College formulated a five-year plan to move towards the realization of that vision. Between 2008 and 2013, the College planned to move towards the realization of that vision by advancing its academic programs, building a culture of community, and solidifying its financial foundations. The following summarizes the goals and accomplishments of the 2008-13 plan.

#### **I. ADVANCE OUR ACADEMIC PROGRAMS**

In our last strategic plan, Queens College aimed to create recognized excellence in teaching, learning, and research. To do so, we developed the following strategies, which have guided our actions through the past five years:

**Create academic programs of exceptional quality.**

In the arts, we have built on the already strong reputation of our School of Music, offering more courses and private lessons and a variety of distinct degree tracks in the Master's of Arts program, and have improved the size and quality of our collection of instruments. We have further developed our well-regarded summer workshops and study abroad programs in music, and offer regular internships for music students, including at the Metropolitan Opera, the City Opera, and Def Jam records. We have held performances at Flushing Town Hall and Lefrak Hall. We have broadened our graduate programs in fine arts and arts history and the master's level, setting up an annual MFA exhibition and proposing the development of a social practice program with funding from a Rockefeller Foundation grant with the Queens Museum of Art.

To achieve excellence in our language programs, we have created new degrees in Middle Eastern Studies and Chinese, with a new track for heritage Chinese speakers, and are revising the Hebrew major. We have provided the infrastructure to encourage minors in Foreign Languages in combination with a Social Sciences major, and a General Linguistics minor in combination with a Foreign Languages major. We have received a two-year grant for \$309,000 from the Andrew W Mellon Foundation under the title 'New Ground, Two Critical Languages,' and a two-year grant for \$180,000 from the US Department of Education undergraduate studies international foreign language program under the title 'New Ground, Critical Languages: Middle Eastern Studies at Queens College.' We have expanded our strong and popular programs in speech-language pathology, meeting our goal of 90 new majors admitted per semester and naming a new professorship for speech and hearing. We plan to appoint nationally recognized teachers in language pedagogy to guide curricular reform in our language department, and to appoint faculty who will teach a variety of subjects in languages other than English.

We have built on our strengths in the natural sciences by reinforcing our consortial doctoral programs in biology, biochemistry, chemistry, and physics with the CUNY Graduate Center,

drawing strong PhD students by allocating support for 39 CUNY Doctoral Science Fellows. In earth and environmental science, we have increased our interaction with New York City on urban environmental challenges. We have become more appealing to potential new faculty, developing a mentoring program for junior faculty to advise them in teaching, research development, and grant seeking, and hiring new faculty in biology, chemistry, and physics. We have enhanced our already strong programs in Psychology by hiring new faculty and creating master's programs in behavioral neuroscience and applied behavior analysis. We have started a clinic in Psychology, and are renovating our surgical suite in Razran Hall to provide an enhanced facility for neuropsychology.

To strengthen our programs in the Social Sciences, we have hired new faculty in Anthropology, History, Philosophy, Political Science, and Sociology. We have expanded on the existing strengths of the Graduate School of Library and Information Science, creating new Library Media Specialist and Certificate in Archives and the Preservation of Cultural Materials programs, and adding a number of new courses and revising existing ones. We plan to continue to expand upon our strengths in Library and Information Science, and to increase student enrollment. We plan to establish a Center for Immigrant Studies to reinforce our focus on issues of diversity. We have hired Professor Anahi Viladrich, an expert on immigration, to lead the development, and intend for the Center for Immigrant Studies to become the premier source of information about immigration flows in the region. In Business, we have embarked on the initial stages of AACSB accreditation, with a long term goal of founding a school of business. We have hired new faculty in Economics and Accounting. To pursue our goal of graduating fluent multi-lingual business students, we have created a minor in Chinese for business, and plan to create minors in Chinese and Spanish business. We have established interdisciplinary programs with computer science and economics, including a minor in financial modeling, and three Master's programs in Risk Management. We have developed partnerships with companies to place interns.

In Education, we have developed and strengthened partnerships with several collaborative programs, as part of the Center for the Improvement of Education redesign. We have made progress in the analysis, design, and development of a new Unit Assessment System, to improve teacher, administrator, and counselor education. We aim to achieve wide recognition for the quality of our graduate and undergraduate teacher education programs.

We have strengthened support for students seeking further education or careers by strengthening our pre-medical and pre-law programs, and by expanding opportunities for internships, service learning, and other types of experiential education.

**Recruit, develop, and retain a faculty of international quality:**

To recruit faculty of international quality, we have hired approximately 80 new tenure-track faculty, of the 200 we planned. To ensure the diversity of the faculty, we now offer special funds to departments to support the recruitment of candidates from under-represented populations. In 2008, we planned to develop a multi-year recruitment, tenure, and promotion plan. This plan has not yet been completed, although departments have been developing recruitment plans, we have extended the process for tenure from 5 years to 7 years, and all departments have begun conducting mid-term reviews of untenured faculty at 3 years. To provide funds for visiting faculty, faculty teaching and research, and faculty development and travel, as was our goal, we now provide support for visiting faculty in three rotating Macaulay Honors College lines, have a new line devoted to the MFA in Creative writing, and direct support for research to faculty through the Research Enhancement Awards. We planned to systematically recruit promising faculty at the beginning of their careers into the research clusters that comprise our areas of importance. Although the definition of research clusters is ongoing, we have participated in and hired faculty for the photonics, demography, cyber infrastructure, and structural biology clusters.

We planned to make a measurable difference in faculty diversity by 2013 by monitoring the salary and benefit structure for hiring and creating departmental and divisional hiring plans that address under-representation. To this end, we have implemented the QC Diversity Initiative Fund to provide small grants to search committees for the purpose of underwriting new and

innovative diversity outreach activities in connection with searches to full faculty vacancies. The director and assistant director of the Office of Affirmative Action Compliance and Diversity Programs have also met with department chairs to review their affirmative action faculty profile, and to collaborate on the establishment of tentative hiring goals to eliminate underrepresentation. We also planned to increase faculty diversity by establishing relationships with graduate studies departments in Historically Black Colleges and Universities in the United States and designated educational institutions in Asia, Africa, and South America; this remains to be done.

We planned to build our Center for Teaching and Learning into a nationally recognized center for research of teaching methodologies that assist faculty in classroom instruction and improve learning outcomes. The Center collaborates with the Office of the Provost on the Undergraduate Research and Mentoring Education program, which funds projects that involve undergraduates in research; participated in Mayor Bloomberg's NYC Service College Challenge, receiving special recognition for contributions by faculty in the academic area of service and service learning; and collaborated with the Office of General Education and the Freshman Year Initiative Program on a survey of first-semester undergraduates to measure engagement and college readiness. We planned for the Center for Teaching and Learning to focus especially on studying new technologies for instruction. The Center is currently leading or contributing to initiatives to promote the use of instructional technology including clickers, blogs, podcasts, lecture capturing, teleconferencing, and videostreaming. The Center has implemented a growing ePortfolios program, and has expanded the teaching online initiative through a grant from the CUNY Office of Academic Affairs. We planned to ensure that the entire full-time faculty taught undergraduate classes on a regular basis by 2010, which we have not yet achieved, although the proportion of instructional FTEs in undergraduate courses delivered by full-time faculty has risen substantially, from 38.6% in Fall 2008 to 44.6% in Fall 2009.

Queens College aimed to strengthen the sense of community among our faculty by developing a comprehensive program of support for faculty at all stages of their careers. We support new



faculty through orientation programs that include talks about the demographics of the College and interactive sessions on pedagogy, department-based activities designed to engage untenured faculty, and the Research Enhancement program, which provides funds for research, particularly for untenured faculty. We now pair young tenured and tenure-track faculty with senior faculty mentors, to aid younger faculty members in developing their careers and to re-engage senior faculty members in the life of the college, and the Center for Teaching and Learning offers faculty development events targeted at new faculty and their mentors. The Undergraduate Research and Mentoring Education program supports faculty at all levels for one-on-one mentoring or group research projects, and the President's Teaching Awards program has recognized outstanding full-time, part-time, continuing education faculty, and faculty engaged in innovative teaching projects.

As planned, we have supported scholarship and research by providing seed monies to faculty to obtain substantial grant funding. In the 2011-2012 academic year, the Research Enhancement Grant Program awarded \$200,000 to faculty. Thus, in the five years since its inception in 2007, this Research Enhancement Program has allocated over one million dollars for this purpose, with a substantial portion awarded to untenured faculty, specifically to provide support for their research beyond start-up funding. Further, in the 2010-2011 academic year, the Program has become decentralized, and is administered through each divisional dean's office. The Research Enhancement Grant Program has been instrumental in making Queens College a leader in the procurement of prestigious NSF Early Career Development Awards with eight such successful applicants since 2009. Moreover, over 10 other untenured faculty receiving Research Enhancement funds have been awarded sizable NIH and external grants. Over the past 6 years, Queens College has been on a steadily upward trajectory in receiving external grant awards with the most recent year (FY 2012) projected at \$21.5 million. An additional one million dollars was raised in scholarships from private individuals. In addition, the Athletics Department has awarded \$1.4 million in scholarships. To meet our 2008 goals, we still must increase the number of funded grantees by 30% by 2013.

Queens College has supported adjuncts through the development of adjunct teaching circles to discuss pedagogy, and through a myriad of professional development events held by the Center for Teaching and Learning. To complete our plan, we will strategically appoint adjuncts whose practical experience enriches the academic experience for our students and complements the interests and focus of tenure-track faculty, and encourage adjunct faculty to become involved in the academic life of their departments through coordinated scheduling of their classes and departmental events and by provision of office space and other services when possible.

### **Implement a model undergraduate curriculum**

In 2008, Queens College planned to implement a General Education curriculum that would be a model of excellent undergraduate education, addressing the intellectual needs of students in the twenty-first century and preparing them to understand and contribute to a multi-faceted and changing world. The curriculum would ensure that students had a solid grounding in major disciplines and key critical abilities and provide them with perspectives on world cultures and global issues. To this end, we have established a new Office of General Education to develop and manage a new global General Education curriculum as the college major, built a college-wide infrastructure within the Provost's Office and across the College to make General Education a top college priority, and initiated research into the intellectual needs of new students. We envisioned that the new curriculum would cross disciplines and levels, from freshman classes to capstone courses. To achieve this, we have implemented Senate-approved courses, developed additional courses with the divisional deans, and engaged more full-time faculty in teaching linked General Education courses in the Freshman Year program. In keeping with our plan, we will ensure the effectiveness of our General Education curriculum through continuous assessment of teaching and learning, with external evaluations, and seek national recognition of the quality of our General Education program. We plan to continue to develop our general education program within the new CUNY Pathways format.

### **Infuse our academic programs with a global perspective**

Over the past eight years, Queens College has developed a strong study abroad office and

conducted approximately 250 study abroad programs in over 25 different countries. The Queens College Education Abroad office offers winter and summer short-term study abroad programs as well as various semester and academic year programs. These programs cover a wide range of academic disciplines including English, History, Environmental Science, Anthropology, Business, Geology and Art. Queens College is committed to providing an international experience to at least 20% of its undergraduate student population by 2015. In furthering this commitment to education abroad, the Queens College Office of Global Education Initiatives was opened in November 2011. This new office has given greater scope to our commitment to quality outreach and research in international education and will provide new structure and support to the existing Queens College Education Abroad office. New international academic partnerships are pursued by the Office of Global Education and the Education Abroad office that result in new study abroad, student exchange, and faculty-led programs.

As part of the overarching mission to internationalize the campus, Queens College has introduced “Year of” themes to the campus, beginning with the “Year of China” in 2010-2011 and the “Year of Turkey” in 2011-2012. For the 2012-2013 academic year, the “Year of India” will be thematically interwoven into the curriculum, exchange programs, and on-campus cultural activities for the entire Queens College community to benefit from. Additionally, the “Year of Brazil” and “Year of South Africa” initiatives are set to take place during the 2013-2014 and 2014-2015 academic years.

## **II. BUILD A CULTURE OF COMMUNITY**

In 2008, Queens College anticipated the changes in its campus community that would come with the completion of the student residential facilities at The Summit, and created the following strategies to maintain and enhance the vibrant and welcoming atmosphere of the community:

**Strengthen the college experience of our students**

To enrich the college experience of residents of our new dormitories at the Summit, we planned to develop a Residential Life program that would include the creation of residential student services; educational, social, and cultural programs; specialty and themed housing; and living-learning centers. Resident Assistants hold monthly floor meetings to disseminate important information, address resident concerns, and discuss upcoming events at the Summit and around the College. We have created a Peer Conduct Board to conduct hearings for Summit judicial cases, and a Residence Hall Association to provide the opportunity for students to give feedback about their residential experience. We plan to expand our residential life by creating faculty-in-residence programs, and housing honors students on campus to facilitate seminars and group work.

To strengthen the college experience of our commuter students, we established a Commuter Student Services program. To encourage students to spend more time on campus, we have created study, game, TV, and dining rooms, and extended Student Service hours. We have revised the way we inform students about campus news and events, making it easier and more user-friendly, to involve students in campus life. We have also made transportation to and from the College more convenient.

We have improved assistance for international students, with enhanced orientation programs for new F-1 students, including more cultural information about New York and the United States, and have reinvigorated the International Student Club.

We have strengthened student services, creating a new Health and Wellness Center and expanding the Career Services Center, including a new career resource center for students. We have also strengthened support for students with children by enhancing the Child Development Center, adding formal teaching and internship opportunities through a number of academic departments on campus in support of the service learning initiative at the College.

We have developed a Center for Ethnic, Racial, and Religious Understanding, which teaches tolerance and reduces prejudicial attitudes and behaviors. The Center has recruited 18 student facilitators and over 100 students from various ethnic, racial, and religious groups in the Queens College community, and which sponsors regular, highly visible campus events.

We have built upon our strong Freshman Year Initiative, ensuring that all students have an intellectual and communal experience by running numerous Orientation Workshops, improving connections between academic advising and student counseling, and giving students an early start to their entry to the College with summer reading assignments and summer Freshman Seminar Abroad programs.

To ensure a seamless transition to Queens College for our large number of transfer students, we have expanded pre-admission college coordination through outreach, population management and pre-orientation engagement. We have facilitated matriculation and registration by promoting policies and procedures that assure full transfer credit value, developed a new electronic population management system that enables the dissemination of information regarding degree requirements, educational planning, and resource referral, and developed a “New Student Services” branch to enable greater coordination between offices on requirements for registration. Upon entry, we have provided incoming transfer students with opportunities to connect to academic departments and special programs, promoted many opportunities for faculty advising, and launched a Peer-to-Peer Mentoring Program as part of Queens College’s Project ExCEL of the CUNY Black Male Initiative. To continue to improve support for transfer students, we will develop a transfer-based community program, and chart and support transfer student progress from admission to graduation.

To ensure that our students have an excellent college experience, we planned to improve our scores in national surveys of student engagement and satisfaction. We have implemented a marketing plan to increase student awareness of these surveys and elicit greater participation. We have acted on survey results, such as creating the new capstone/synthesis courses, which

directly address the desire for a stronger culminating experience that students expressed in the National Survey of Student Engagement. We aim to improve our ratings in such national surveys as the Graduate Satisfaction Surveys to the top 25<sup>th</sup> percentile of Carnegie peer institutions.

### **Enhance the professional development of our staff**

We have launched a Staff Education and Development Academy as a gateway to training, development, and personal enrichment for our staff. We now offer a number of professional development events, including Managing Difficult Employees training, a Career Advancement Readiness Program, training sessions for the new HEO Performance Management form, lunch and learn seminars, and communications skills training. We have worked with faculty to develop online teaching skills and the use of technology in the classroom. We have also offered a number of events for adjuncts to develop their teaching skills.

### **Make our campus welcoming, secure, and “green”**

To improve the physical infrastructure of our campus, we planned to conduct necessary repairs, improve the number and ambiance of lounges and other informal gathering places, and make the outdoor areas of the campus attractive to students, faculty, staff, alumni, and visitors. We have completed an assessment of what repairs are needed, and completed numerous projects. We have made upgrades to faculty work spaces, lecture halls, classrooms, and labs, including the addition of smart classrooms; created student lounges in Powdermaker, Kiely, the Science Building, and Rosenthal; and completed roof and flooring repairs. In the outdoor areas of the campus, we have improved campus signage, improved the front gate, planted over 200 trees, and restored the orchard. We will continue to restore and improve the campus infrastructure.

To ensure the security and safety of the campus, the Risk Management Council and Emergency Planning Group have been active in developing crisis prevention plans, including a successful plan for H1N1 prevention. The Environmental Health and Safety Office is engaged in staff training and ongoing monitoring of safety issues. We have created and implemented security

plans for student residences. To continue to make the campus safer, we will strengthen internal communication and improve safety education.

To make our campus more environmentally friendly, we planned to reduce waste and increase recycling. We have exceeded our goal of increasing the percentage of recycled materials by 30%, increasing our recycling by 100%. Over one third of all the waste we produce is now recycled. To reduce paper waste, we have implemented a pay-for-print initiative, and increased electronic communication. All products are purchased with sustainability in mind, including green cleaning and gardening products.

In our last plan, we resolved that all new construction and renovation projects would be designed to be environmentally sound, and use at least 20% recycled material. Our new student residence is a “green” building that is Gold LEED certified, and all new projects use recycled materials as much as possible. We also planned to ensure maximum energy efficiency in all the campus buildings, vehicles, and processes. To that in end, we engaged a consulting firm to complete an energy audit of all buildings, have made changes in several building to save energy, added hybrids and electronic vehicles to our fleet, and added alternative transportation initiatives for students. We plan to reduce our energy consumption by 15% by 2013.

In 2008, we planned to make Queens carbon-neutral by 2033. The Sustainability Council has completed our Campus Sustainability Plan, which included the goal of reducing our carbon emissions by 30% by 2017, and we have developed a greenhouse gas inventory to track our progress.

### **Increase our visibility and recognition**

To ensure that our outreach, communications, and marketing efforts convey a clear sense of the College’s brand and identity, we have prepared a strategic communications plan. In the fall of 2009, we launched a new logo and branding system that has driven the look and feel of communication to all audiences and across all media platforms, including print, broadcast,

digital, and outdoor signage. In advertising, “Meet Your Future” remains a tagline, but we are building on this messaging by adding other statements from the Queens College pledge. The alumni magazine, which reaches 90,000 graduates, has been renamed “Queens,” and has been given a fresh new look consistent with our overall branding. To reach current students, we have added social media to our communications.

To increase our visibility, we planned to develop and continuously upgrade our Web site as a key outreach and information vehicle. To this end, we conducted a survey regarding the website, and have updated the website to address the survey results. To ensure that the Web site is a consistently good resource for students, faculty, staff, alumni, visitors and the general public to stay informed about the college and find key information, we now change the homepage content frequently, featuring profiles of students and faculty, have created a searchable database of faculty experts for use by the media, and have created a new function of division we managers who ensure that academic departments’ sites are kept current and accurate.

**Capitalize on evolving technology to be in easy and constant touch with all of constituents and thereby build a stronger sense of community and identity**

We planned to build community by using technology to improve communication with our constituents. To this end, we have launched a new website, and are now planning the next iteration. We have implemented CUNYFirst as a central source of information to improve communications and planning throughout the College. We are making classes more widely available through distance learning, lecture capture, podcasts, vodcasts, and more. The campus is now completely equipped with high density wireless, and we have upgraded 150 out of 301 rooms to Technology Enhanced Classrooms. To advance the use of technology and increase functional literacy, we provide training for students, faculty and staff, including on the use of CUNYfirst, Technology Enhanced Classrooms, podcasting, and vodcasting.

**Be a catalyst for the development of the Borough**



Queens College planned to collaborate with business, community, and political leaders to help make it internationally known as a magnet for business, education, research, culture, and quality of life. We have reached out to legislators and community groups to create programs of interest that can be run through the college and expanded partnerships with borough-wide economic development offices, chambers, and legislators. We have also worked with the Lifelong Learning Institute and the Dean of Social Sciences, holding business forums and reaching out to local business chambers and leaders, with the goal of hosting more business community events, developing more internship opportunities, and matching corporations and businesses with our faculty experts. The leadership of the College is highly involved in the Borough. The President is a member of the Board of Trustees for the Queens Chamber of Commerce, Dean Elizabeth Hendrey is on the advisory committee for the formation of the Greater Flushing Chamber of Commerce, COO Sue Henderson sits on the Legislative Affairs Committee of the Queens Chamber, and Jeff Rosenstock sits on the New York Hospital of Queens Advisory Board. We planned to work with the leadership of the Borough, City and State to identify issues of importance to the Borough, and to undertake initiatives to address these issues constructively. We have identified needs to help small businesses and will undertake initiatives to address issues that are important to the Borough.

In order to serve as a catalyst for the development of the Borough, the College President issued a challenge to identify how Queens College could become "the best arts center for Queens." With input from key community stakeholders, a cultural vision statement was prepared, which included bringing programs into the neighborhoods where our students and their families live and work, through collaborations with cultural partners, civic and social organizations and parks and libraries. The College utilizes experiential learning to provide our students with real-world learning experiences while providing a number of services to residents of the Borough. Graduate students from our Music school mentor students at the Frank Sinatra High School. Plan are underway for students to teach ESL at local senior centers, and our Media Studies Department plans work with PS 164, a local K-8 school in Flushing, on revamping its media room and studies for students. The Queens College Libraries' Department of Special Collections

and Archives collaborates with the Queens Library on the Queens Memory Project, which documents the history of the Borough through photographs, newspaper clippings, maps, and interviews with Borough residents.

In developing the new CUNY Law School, we have considered how this venue, which sits outside of the gates of the campus, could best serve as a "center" for the community. Programs under consideration to be housed at the CUNY Law School include the Entrepreneurship Center, the Speech and Pathology Center, the college's major cultural centers, and clinical labs to provide easier access to residents of the community who seek the College's services.

In pursuit of this goal, we will measure improvement in the quality of our relationships with our neighborhood and the Borough and thereby design initiatives that will contribute to the vitality and strength of our community.

### **III. SOLIDIFY OUR FINANCIAL FOUNDATION**

In our last strategic plan, Queens College developed the following strategies to solidify our financial foundation, enabling us to strengthen our academic programs, educational initiatives, physical facilities, and infrastructure:

#### **Increase our endowment**

In 2008, we began planning for a new multi-year capital campaign to increase our endowment with the goal of raising at least a further \$400 million by 2018, of which at least one fourth would be unrestricted endowment. We have identified 26 new major donors at the presidential and vice presidential levels for funding the Capital Campaign, and updated and redesigned the Queens College Foundation website, to ensure easy navigation and a comprehensive overview of giving vehicles. In pursuit of our plan, we have set an intermediate goal of \$150 million for the quiet phase of the Campaign, of which we have raised \$95 million.

We have grown alumni support by strengthening our outreach efforts. We have established three formal alumni chapters; are working to establish more alumni affinity groups, reunions, receptions, lectures, newsletters, and opportunities for committee work; and have strengthened our ability to communicate with alumni online and by email. We have developed a “Professionals on Campus” program bringing back high level alumni at least 6 times per year. The President, Vice President for Institutional Advancement, Assistant Vice President, and Development staff have had over 250 visits from donors and prospective donors. We plan to increase the percentage of alumni giving by 10% by 2013.

### **Diversify our funding streams**

In order to diversify our funding streams, we decided to offer new fee-based services, including career development programs that provide testing, counseling, guidance and course work directed at career changers as well as expand our reach internationally. New programs include partnerships with 32BJ Thomas Shortman Training Fund and Emerging Technologies Institute (ETI) for industry specialized training (IST). Additionally, we entered into agreements with the YMCA to provide life skills training and GED preparation for its members and with the New York Police Department (NYPD) for a pilot program in health care training. This is in addition to expanding our long standing relationship with New York Hospital Queens (NYHQ) for management studies and staff development training.

We have increased the College's international reach here through the creation of the Office of International Teaching and Learning, expansion of the existing English Language Institute (ELI) through offering a part-time evening program, and the launch of a new conditional acceptance initiative (QC/ELI Path). New international partnerships have included developing an intensive English program with an advanced business career preparation component for the Korean US Science Cooperation Center (KUSCO) as well as providing courses on American culture and oral communication to students from Kyung Hee University, South Korea.

With the opening of the Summit Residence Hall, we actively pursued and attracted various

external organizations to provide accommodations within the facility during the summer months. We then worked with these organizations to provide additional campus facility and room rentals as well as various other conference services and meal plans, thus resulting in additional revenue for the College.

We intend to increase annual revenues from these services to at least \$5 million by 2013.

**Strengthen and reorganize the research infrastructure to facilitate sponsored faculty research, support faculty research with patent, licensing or copyright potential and undertake fee-based entrepreneurial activities.**

Queens College has steadily increased income from sponsored research, projected to be \$21.5 million in FY 12. We expect to maintain an upward trajectory in sponsored research.

**Advance our facilities master plan through public-private partnerships**

In the last strategic plan, we developed a plan to use public-private partnerships to construct a new speech and hearing facility, additional science labs, a gymnasium, a black box theatre, a new facility for education and improved facilities for continuing education, and to collaborate with business and government to build a parking deck. In pursuit of this plan, we have obtained we have hired a consultant to help us obtain city waivers of certain site restrictions and approvals to demap the street on the site for parking deck.

**Re-engineer our business process**

We have worked to make all campus business processes – from human resources to student records, class scheduling to student registration, collections to disbursements – efficient, reliable and user-friendly. We will review best practices at other institutions to design new processes and realize the empowerment of information technology, especially capitalizing on the CUNY FIRST (Enterprise Resource Planning) implementation to incorporate these processes throughout the College community. We have improved administrative decision-making by the use of robust, integrated and timely data accessible through CUNY FIRST. Central to the final

achievement of this goal will be ensuring CUNY FIRST competency among staff in all business areas and training faculty, staff and students on the effective use of CUNY FIRST.

### **Develop a new budgetary model**

We have created an all-funds budgeting approach that reflects the goals of the Strategic Plan and makes our budget widely available throughout the College community. We also developed a rolling three-year financial plan to strengthen our capacities to build a strong financial base for the College. The college operating budget, comprised primarily of a combination of State support and tuition revenue, is allocated by CUNY at the beginning of the fiscal year. Using a centrally developed budgeting model, CUNY determines our share of State funding and our tuition revenue target; this forms the basis of our budget allocation. In Fiscal Year (FY) 2007, CUNY developed a vehicle for programmatic funding called the CUNY Compact. The Compact represents the shared commitment of the State, CUNY, and the students to provide funding for CUNY. The five sources of Compact revenue come from State support, tuition increases, enrollment growth, philanthropy, and productivity and efficiency savings. We received Compact funds in FY2007, 2008, 2010 and 2012. As an example of a new program funded by the CUNY Compact, the Graduate Investment Initiative has, for the past five years, directed over \$300K annually to master's programs at Queens College through department grants and visiting professorships. The College also receives funds from grants, philanthropic sources and revenue generated by parking fees, food service commissions and student fees. Student fees go to support student activities like student clubs, student union operating budget, athletics, and committee for students with disabilities among others. We also collect a technology fee that enhances the student educational experience.

We have invested in our development capabilities by reviewing the structure of the Development Office, hiring an annual fund director and senior major gifts officer, training three staff members through the CUNY Fundraising Academy, and enhancing the role of data entry staff to incorporate annual fund work. We have developed a strong outreach program for the business forum, doubling attendance in one year. We have also raised \$19.6 million, which has

been used to establish scholarships for EECE, History, Honors & Scholarships, SEES, Biology, Economics, Media Studies, Pre-Law, and athletes living in the Summit.

### **A Leader in Accountability and Transparency**

In our last strategic plan, Queens College also laid out our goal of becoming widely recognized for the way we assess the quality, relevance, and effectiveness of our programs and activities, developing the following strategies:

#### **Become a nationally recognized leader in the use of clear metrics to evaluate and strengthen our programs, activities and services**

We planned to make learning outcomes and assessment an essential component of our culture by defining clear learning objectives for our students, measuring student achievement and using such measures to inform the allocation of resources for teaching and the distribution of faculty training. Although this goal has not yet been completed, we have developed a new Quantitative and Abstract Reasoning requirements that define the objectives in that area and require corresponding assessment of students, and departments have developed substantive assessment plans and tasks.

To achieve and maintain an environment of outstanding support, we now use regular surveys to evaluate the quality of services for students, faculty, and staff, including PMP Reports, the CUNY wide Student Experience Survey, NSSE Survey Results, departmental self-studies and numerous others. We plan to make the outcomes of the surveys widely available on campus, and to design and implement programs to meet deficiencies indicated by these surveys.

We also planned to measure how our annual resource allocation and budgeting processes support the achievement of our strategic goals, and to establish feedback loops to take appropriate corrective action. In keeping with this goal, all budget requests in 2009 were analyzed with the strategic plan in mind, with priority given to requests that met the goals of the plan. Requests that were funded included requests that went to general education,

targeted faculty hires, start-up funds for new faculty, CUNYfirst implementation, and global initiatives. Additionally, Compact funds were set aside for strategic plan initiatives.

We still need to develop measures of the improvement in the quality of our relationships with our neighborhood and the Borough and thereby design initiatives that will contribute to the vitality and strength of our community.

In order to achieve our goal of excellence in the use of metrics to improve our programs, activities, and services, we will improve our scores on relevant national surveys, developing specific plans to do so.

**Measure annually progress in achieving our strategic goals and objectives**

Annual progress towards goals and objectives can be determined by looking at reports made to CUNY for the PMP, as well as through the budget process, where linkage is made to strategic plan goals. No formal annual report on the plan was issued. We do plan a more formal annual process for the new plan.

## **Appendix B5**

Strategic Plan Hires



**Queens College Strategic Plan Hires  
Fiscal Years 2008 - 2013**

| Department   | SP Reference | 2008   | 2009    | 2010    | 2011    | 2012    | 2013    |
|--|--------------|--------|---------|---------|---------|---------|---------|
| A.Copland Sch of Music                                   | 17           | 61,280 | 84,982  | 175,258 | 196,951 | 204,719 | 212,319 |
|  | 2            | 0      | 0       | 25,315  | 35,901  | 0       | 0       |
|  | 20           | 0      | 0       | 0       | 0       | 0       | 86,313  |
| Acctg & Info Systems                                     | 13           | 0      | 0       | 0       | 0       | 0       | 51,510  |
|  | 17           | 0      | 143,298 | 387,882 | 473,359 | 405,360 | 363,798 |
| Admissions   | 32           | 0      | 0       | 33,282  | 43,718  | 45,379  | 48,596  |
| Alumni Activities  | 49           | 0      | 0       | 70,367  | 80,780  | 83,740  | 86,637  |
| Anthropology   | 17           | 0      | 49,801  | 115,139 | 129,928 | 135,894 | 141,739 |
|  | 9, 20 & 26   | 0      | 0       | 0       | 0       | 0       | 81,173  |
| Art  | 17           | 48,211 | 225,138 | 313,510 | 338,998 | 360,330 | 305,556 |
|  | 2            | 0      | 0       | 0       | 0       | 0       | 68,076  |
| Asst VP for Communications                               | Comm         | 18,722 | 85,062  | 87,734  | 0       | 0       | 0       |
| Athletics Program  | 31           | 20,757 | 75,005  | 80,142  | 83,838  | 86,796  | 88,176  |
| Benjamin Rosenthal Library                               | 17           | 0      | 47,702  | 57,785  | 60,898  | 63,362  | 66,296  |
| Biology  | 17           | 0      | 120,348 | 161,040 | 165,731 | 167,396 | 168,978 |
|  | 6&17         | 0      | 0       | 59,937  | 72,610  | 74,060  | 73,930  |
| Buildings & Grounds                                      | 40           | 0      | 0       | 0       | 0       | 0       | 79,781  |
| Career Planning & Placement                              | 33           | 0      | 0       | 47,990  | 110,950 | 114,018 | 117,567 |
| Chemistry & Biochemistry                                 | 17           | 0      | 54,725  | 107,225 | 104,471 | 74,060  | 73,930  |
|  | 6&17         | 0      | 0       | 57,366  | 69,554  | 72,526  | 73,930  |
| Classical, Middle Eastern & Asian Languages and Cultures | 17           | 0      | 49,801  | 122,872 | 139,104 | 143,534 | 86,197  |
|  | 3            | 0      | 0       | 0       | 0       | 0       | 62,272  |
|  | 3&4          | 0      | 0       | 0       | 26,072  | 58,153  | 66,296  |
|  | 3&4 & 17     | 0      | 0       | 51,404  | 63,433  | 66,419  | 69,346  |
| Communications   | Comm         | 0      | 0       | 0       | 0       | 0       | 288,922 |
| Computer Science   | 17           | 0      | 119,281 | 209,638 | 222,477 | 160,596 | 147,860 |
|  | 8 & 26       | 0      | 0       | 0       | 0       | 0       | 68,895  |
| Counseling & Advisement Center                           | 33           | 0      | 0       | 0       | 0       | 85,611  | 96,239  |
| Dean Math & Nat. Sciences                                | 8 & 55       | 0      | 0       | 0       | 0       | 4,124   | 51,055  |
| Development Office                                       | 48           | 43,630 | 233,317 | 262,855 | 267,962 | 189,330 | 180,504 |
|  | 49           | 14,732 | 85,062  | 87,734  | 88,449  | 88,331  | 90,507  |
| Drama, Theatre & Dance                                   | 1            | 0      | 0       | 0       | 0       | 0       | 56,642  |
|  | 17           | 24,712 | 164,724 | 198,395 | 377,170 | 351,862 | 350,823 |
| Economics  | 12 & 13      | 0      | 0       | 0       | 0       | 0       | 0       |
|  | 17           | 0      | 241,789 | 465,933 | 501,893 | 505,766 | 508,014 |
|  | '20 & 26     | 0      | 0       | 0       | 0       | 0       | 101,260 |
| Educ & Comm Programs                                     | 16           | 0      | 0       | 24,338  | 58,961  | 60,771  | 125,748 |
|  | 16 & 17      | 0      | 0       | 0       | 115,728 | 138,946 | 143,276 |
|  | 17           | 0      | 61,460  | 190,520 | 218,120 | 226,099 | 166,609 |
| Elem & Early Childhood Education                         | 16           | 0      | 0       | 49,526  | 112,512 | 126,374 | 128,955 |
|  | 16 & 17      | 0      | 0       | 0       | 246,491 | 297,755 | 305,353 |
|  | 16 & 3.5     | 0      | 0       | 0       | 0       | 0       | 61,134  |
|  | 17           | 31,409 | 172,246 | 210,047 | 217,872 | 220,646 | 221,790 |
| English  | 17           | 42,562 | 165,140 | 405,295 | 621,902 | 673,022 | 695,747 |
|  | 20           | 0      | 0       | 0       | 0       | 0       | 0       |
| European Languages and Literatures                       | 17           | 0      | 49,801  | 62,935  | 66,495  | 69,475  | 72,392  |
| Family, Nutrition and Exercise Sciences                  | 17           | 32,049 | 126,183 | 275,825 | 322,151 | 336,899 | 344,165 |
| Grad Sch of Libr & Info Studies                          | 9.5          | 0      | 0       | 0       | 49,683  | 55,126  | 56,905  |
| Graduate Investment Initiative                           | 17           | 0      | 49,801  | 10,143  | 0       | 0       | 0       |
| Hispanic Languages and Literatures                       | 17           | 0      | 47,955  | 60,283  | 114,835 | 127,718 | 132,412 |
|  | 3&4 & 17     | 0      | 0       | 105,133 | 127,257 | 132,837 | 138,688 |
| History  | 17           | 0      | 101,078 | 189,680 | 262,794 | 336,709 | 352,848 |
|  | 9 & 17       | 0      | 0       | 106,982 | 129,928 | 135,894 | 141,739 |
|  | 9 & 29       | 0      | 0       | 0       | 0       | 30,500  | 65,339  |
| Human Resources  | 38           | 0      | 0       | 4,354   | 44,425  | 51,514  | 57,458  |
|  | 53           | 0      | 0       | 0       | 0       | 6,870   | 85,051  |
| International Student Services                           | 32           | 74,899 | 44,570  | 48,310  | 50,586  | 53,188  | 54,975  |

|  |                       |                |                  |                  |                   |                   |                   |
|--|-----------------------|----------------|------------------|------------------|-------------------|-------------------|-------------------|
| <b>International Student Services</b>                              | 32&33                 | 31,616         | 83,588           | 96,283           | 92,550            | 96,417            | 100,052           |
| <b>Linguistics &amp; Communications Disorders</b>                  | 17                    | 16,651         | 3,484            | 124,815          | 149,092           | 148,893           | 148,632           |
|  | 5                     | 0              | 0                | 0                | 0                 | 0                 | 0                 |
| <b>Mathematics</b>   | 17                    | 0              | 164,175          | 321,751          | 416,317           | 435,200           | 442,042           |
| <b>Media Studies</b>   | 17                    | 0              | 57,179           | 181,607          | 207,146           | 213,005           | 217,206           |
|  | 20                    | 0              | 0                | 0                | 0                 | 0                 | 57,401            |
| <b>News Services (includes Photo Svcs &amp; Media Productions)</b> | Comm                  | 0              | 0                | 0                | 88,449            | 88,331            | 0                 |
| <b>Office of General Education</b>                                 | 28                    | 0              | 0                | 141,657          | 208,088           | 211,572           | 213,031           |
| <b>Office of Global Education Initiative</b>                       | 29                    | 0              | 0                | 0                | 0                 | 7,122             | 88,176            |
| <b>Office of the Provost</b>                                       | 22 & 27               | 0              | 0                | 0                | 0                 | 5,232             | 64,778            |
| <b>Philosophy</b>  | 17                    | 0              | 0                | 57,366           | 124,816           | 138,946           | 143,276           |
| <b>Physics</b>   | 17                    | 0              | 59,641           | 73,560           | 74,159            | 74,060            | 73,930            |
|  | 6                     | 0              | 0                | 0                | 0                 | 18,293            | 3,630             |
|  | 6&17                  | 0              | 0                | 0                | 60,466            | 72,526            | 73,930            |
| <b>Political Science</b>   | 9                     | 48,814         | 53,939           | 57,785           | 60,844            | 120,462           | 133,765           |
| <b>Psychology</b>  | 17                    | 0              | 120,943          | 190,787          | 270,954           | 285,791           | 290,891           |
|  | 7 & 26                | 0              | 0                | 0                | 0                 | 0                 | 137,790           |
|  | 7&17                  | 0              | 0                | 188,301          | 226,869           | 232,704           | 238,375           |
| <b>Public &amp; Editorial Svcs</b>                                 | Comm                  | 31,786         | 69,846           | 126,430          | 205,640           | 201,001           | 0                 |
| <b>Registrar</b>   | 33                    | 28,408         | 32,402           | 33,072           | 33,048            | 33,003            | 32,945            |
|  | Area 8                | 0              | 0                | 0                | 0                 | 13,703            | 67,838            |
| <b>School of Earth &amp; Environmental Sciences</b>                | 17                    | 0              | 114,357          | 144,075          | 148,318           | 149,119           | 147,860           |
|  | 6                     | 0              | 0                | 0                | 0                 | 0                 | 40,826            |
|  | 8 & 26                | 0              | 0                | 0                | 0                 | 0                 | 62,272            |
| <b>Secondary Education</b>   | 16                    | 0              | 0                | 24,338           | 55,179            | 60,771            | 138,168           |
|  | 17                    | 0              | 49,796           | 65,972           | 69,554            | 72,526            | 73,930            |
| <b>Security</b>  | 30                    | 0              | 0                | 11,252           | 59,733            | 65,403            | 71,184            |
| <b>SEEK - Academic</b>   | 17                    | 36,894         | 53,939           | 75,797           | 204,764           | 229,914           | 237,536           |
| <b>SEEK-Special Programs</b>                                       | 36                    | 0              | 0                | 0                | 0                 | 8,247             | 102,109           |
| <b>Sociology</b>   | 12                    | 0              | 0                | 0                | 0                 | 0                 | 43,769            |
|  | 13                    | 0              | 0                | 0                | 0                 | 0                 | 84,384            |
|  | 17                    | 0              | 109,503          | 181,485          | 428,467           | 475,683           | 396,262           |
|  | 9 & 17                | 0              | 72,892           | 169,260          | 185,704           | 185,455           | 185,130           |
|  | 9 & 20                | 0              | 0                | 0                | 0                 | 0                 | 0                 |
|  | 9,10& 20              | 0              | 0                | 0                | 0                 | 0                 | 77,220            |
| <b>The Advising Center</b>   | 36                    | 123,242        | 166,059          | 162,035          | 153,581           | 150,840           | 157,409           |
| <b>Urban Studies</b>   | 26                    | 0              | 0                | 0                | 0                 | 0                 | 92,051            |
| <b>VP Institutional Advancement</b>                                | 1,2,5,9,5,14,16,47,50 | 0              | 0                | 0                | 0                 | 0                 | 91,260            |
| <b>VP Student Affairs</b>  | 31                    | 0              | 0                | 0                | 106,108           | 105,966           | 105,780           |
|  | 33                    | 0              | 0                | 36,627           | 46,349            | 1,583             | 1,583             |
| <b>Grand Total</b>   |                       | <b>730,375</b> | <b>3,810,018</b> | <b>7,386,427</b> | <b>10,090,187</b> | <b>10,523,474</b> | <b>12,400,143</b> |

## **Appendix B6**

Queens College Strategic Plan 2014-2018 – Draft Overview

**QUEENS COLLEGE STRATEGIC PLAN**  
**2013-2018**  
**DRAFT**

**TABLE OF CONTENTS**

|  |    |
|--|----|
| Introduction   | 1  |
| Overall Plan Goal  | 3  |
| Centennial Vision: Preparing for the Future                    | 3  |
| Mission Summary  | 6  |
| Institutional Goals  | 7  |
| I. Weaving Transnational Connections                           | 7  |
| II. Launching Graduates into the Global Future                 | 8  |
| III. Nurturing Inquiry and Creativity of a World-Class Faculty | 10 |
| IV. Building a Campus Community                                | 12 |
| V. Enriching our Local Community                               | 14 |
| Appendices   | 16 |
| A. Queens College Profile                                      | 16 |
| B. Summary of 2008-13 Strategic Plan and Plan Accomplishments  | 18 |
| C. Queens College Mission Statement                            | 38 |
| D. Strategic Planning Process                                  | 40 |

## Introduction

Queens College was founded in 1937, with the mission of making a first-rate education accessible to talented people of all backgrounds and financial means. Today, Queens College carries out that mission with distinction. Now in its 75<sup>th</sup> year, the College is home to over 20,000 students and offers over 100 degree programs, including extensive graduate and honors programs. It is one of the most diverse institutions of higher education in the country, and enjoys a national reputation for the quality of its liberal arts and pre-professional programs.<sup>1</sup>

As it has moved forward, Queens College has grown and adapted to address the new needs, challenges, and opportunities of the modern world as it carries out its mission. As a vital part of this process, the College engages in strategic planning. A strategic plan is required by the standards for accreditation laid out by the Middle States Commission on Higher Education, the unit of the Middle States Association of Colleges and Schools that accredits degree-granting colleges and universities in the Middle States region. The Middle States Commission requires an institution to set goals for how it will fulfill its mission and develop a plan to achieve those goals, which guides the institution's actions and allocation of resources. In addition to fulfilling requirements for accreditation, the strategic plan provides a valuable opportunity for the College to step back and reflect on its future.

In 2008, the College developed its previous strategic plan, envisioning itself as the institution it would like to be on its Centennial anniversary in 2037, and planning actions for the next five years that would put it on the path towards realizing that vision.<sup>2</sup> Now, in 2013, that plan has concluded, and it is time for the College to implement a new plan to guide its actions through 2018. In a process involving the voices of stakeholders across the institution, the College has reflected on its mission and values; the needs of its students, faculty, and staff; and the unique challenges and opportunities that lie ahead in its fourth

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<sup>1</sup> A fuller profile of the College is included in Appendix A.

<sup>2</sup> A summary of the goals of the previous plan and the achievements is included in Appendix B.

quarter-century. Informed by current conditions and the results of the last strategic plan, the College has updated its vision of itself on its Centennial, and created a new plan to pursue excellence over the next five years.

### **Overall Plan Goal**

In keeping with the mission of the City University of New York to provide an affordable, first-rate education for students of all backgrounds, Queens College aspires to build upon its multicultural, multilingual, transnational campus community to improve itself, its neighborhood, the country, and the world. Embracing the motto, “We learn that we may serve,” Queens College will provide students who represent the new face of the United States and the world with an education that prepares them to be innovators, leaders, and enlightened citizens.

### **Centennial Vision: Preparing for the Future**

As it celebrates its Centennial in 2037, Queens College envisions itself as thriving in its unique position as an American institution of higher education at a global crossroads. Queens College will continue its valued tradition of educating a cultural mosaic of immigrant and native-born students from differing racial, ethnic and religious backgrounds in an atmosphere of mutual respect and acceptance. Queens College exists in a vibrant multicultural community, and it will continue to embrace and celebrate this diversity. The College has a long tradition of welcoming immigrants and refugees from diasporas both national and international, and promoting social justice in the world and on its own campus. In providing affordable and accessible education, Queens College will stay true to that mission. Coming as they do from all parts of the world, the bright, ambitious, and hard-working students who come to our campus from the local neighborhoods and further abroad often have one foot on our local campus and the other across the world. As they interact with one another and experience the rich liberal arts and sciences curriculum

provided by the College, they will gain the skills and the experiences they need to become innovators, leaders, and citizens in the United States and in the global world.

The College will set students on a path to productive and engaged citizenship through a solid grounding in the liberal arts and sciences, incorporating both the classics and cutting edge developments in scholarship and technology. A firm foundation in critical thinking will provide graduates the versatility to succeed in an ever-changing world. Their education will prepare them to adapt and innovate as they embark on career paths we cannot yet foresee, and take jobs not yet invented. They will be well prepared to launch careers in their chosen field after graduation, but also have a well-rounded grounding in multiple fields, giving them the knowledge and tools to be active learners throughout their lives. A Queens College education will prepare students not only for financial and professional success but broaden their horizons and deepen their engagement with the world, preparing them to embody the motto of the College, “We learn that we may serve.”

In the 21<sup>st</sup> century, new information technologies have changed the conduct of research, education, business, and social institutions in several ways, and the advancement of such technologies will continue to reshape our world. Queens College will stay on the forefront of these changes, utilizing new technologies for teaching and research, incorporating new spaces and structures of communication and experimentation into its curriculum, and preparing students to live and work in a digital world.

Queens College will nurture an environment of creative inquiry where learning and research intersect, through support for its faculty as both teachers and scholars. Students will be immersed in a thriving intellectual community of active learning, where they may take advantage of opportunities to engage in experiential education, service learning, and faculty-led research. Faculty will be mentored, encouraged, and supported to hone their pedagogical craft. Queens College will provide a nurturing environment that fosters faculty research and the generation and transmission of knowledge to students and to the world.

Queens College will build a campus community that welcomes students, faculty, and

staff, supports them in all facets of their lives, and encourages communication, engagement, and connection. As Queens College develops in the 21<sup>st</sup> century, it will take advantage of new technologies and modes of interaction to expand upon traditional ideas of an academic community to serve a nonresidential population. Students will be provided with opportunities to interact face-to-face with faculty and their peers, but will also be encouraged to bring the College community into their homes around the Borough, and to connect the College, the local community, the nation, and the world.

In 2037, the Borough of Queens will be even more vibrant, in part due to the impact of Queens College and its commitment to serving its local community. At the heart of a community is education- of children, families, and neighborhoods. Queens College serves the community by providing an excellent, affordable, and accessible education to students from the Borough. Many of our students choose to live and work in the Borough after graduation, enriching the community through their work as educators, entrepreneurs, health workers, artists, activists, and advocates. These Queens College graduates will improve the local community on a number of levels, helping residents meet basic food, housing, and health needs, as well as increasing the literacy and engagement in democratic processes of the whole community. The College will provide opportunities for community members at all stages of life to educate themselves through artistic and cultural events, and community outreach and continuing education programs. The College will also further its position as an economic engine for the region, and serve the Borough of Queens as well as the greater New York City and Long Island area through research on the cultural, political, scientific, economic and environmental challenges of the 21<sup>st</sup> century.



## Mission Summary<sup>3</sup>

The mission of Queens College is to educate students who represent the future of the United States and the world, preparing them to become leading citizens of an increasingly global society. The College serves a socioeconomically and culturally diverse population by offering a rigorous education in the liberal arts and sciences within an intellectual community of collegiality and mutual respect. For its faculty, the College seeks a diverse community of productive scholars, scientists and artists deeply committed to teaching and the expansion of the frontiers of knowledge, and endeavors to enhance their teaching effectiveness and to encourage their research and creative work. Queens College weaves a multicultural tapestry, with elements ranging from the exceptional diversity of its campus and the long history of Flushing as a center of understanding and tolerance to threads tied to all parts of the world. As the largest public institution in the Borough, Queens College provides affordable access to higher education and embraces its special obligation to serve the larger community. The College serves as an economic driver for new innovation and community development through the arts, faculty research on urban challenges, and service learning and experiential education focused on our ties to the community both local and global. As one of the most culturally and linguistically diverse campuses in the country, Queens College faces special challenges and opportunities. By balancing tradition and innovation in the service of this diversity, it represents the future of the nation.

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<sup>3</sup> The full mission statement is included in Appendix C. As we finalize the description of the strategic plan, a decision will be made whether to formally revise the mission to reflect the new direction of the college.

## **Institutional Goals**

Over the next five years, Queens College will achieve the following goals, each of which represents a key facet of the development of our plan to achieve our Centennial vision:

### **1) Weaving Transnational Connections**

**Queens College will embrace and nurture the exceptional diversity of its students, faculty, and staff, and its environment. The College will connect the global and local, drawing on its vibrant, multicultural campus and surroundings to provide a global education.**

The extraordinary diversity of Queens College and its surroundings is one of the College's greatest strengths. As we move into the 21<sup>st</sup> century, the world is becoming increasingly connected, and the Borough of Queens continues to grow, receiving influxes of immigrants from around the globe.

- a. Queens College will ensure that the diversity of its students, faculty, and staff reflects the demographic diversity of the Borough of Queens and of the United States. It will work vigorously to create an environment where people of all backgrounds are welcomed and can thrive.
- b. In addition to being ethnically and culturally diverse, Queens College will also strive to be intellectually diverse. Students will be exposed to many different modes of thinking and encouraged to critically examine what they hear and believe. The College will be a welcoming and peaceful community where people of different ethnicities, cultures, faiths, and opinions come together to learn from each other, to respectfully share their views, and to resolve conflict.
- c. The College will continue to pursue its commitment to social justice and respectful engagement with other cultures.

- d. The College will build upon the unique strength presented by the diversity of its population and surroundings, shaping its curriculum to benefit from the possibilities it offers. Queens College will develop a globally focused curriculum. The exceptional diversity of the Borough of Queens makes it a microcosm of the world, and an incredible resource for a global education. The College will provide curricular and extracurricular opportunities for students to study and experience the many cultures of the Borough. It will also expand opportunities for students to have international experiences.
  
- e. New communications and information technologies have made it even easier to connect and interact with people around the globe, often instantaneously. The college will engage with these new technologies to leverage the personal and cultural relationships of our students, faculty, and alumni transnationally – to further enhance the College’s global reach and the international perspective of a Queens College education.

## **2) Launching Graduates into the Global Future**

**Queens College will foster excellence in its students, providing a firm foundation in the liberal arts and sciences that prepares students for successful careers or further education, as well as to become global leaders, educators, thinkers, and innovators in the 21<sup>st</sup> century.**

The mission of Queens College is to serve an ethnically, culturally, linguistically, and socioeconomically diverse population, by providing them with an excellent, affordable, and accessible education. Our Centennial vision sees Queens College carrying out its mission, attracting talented students from that population and encouraging them to fulfill their potential, by providing them with a first-rate education, opportunities to excel, and improved services tailored to support the unique population we serve.

- a. Over the last few years, the academic quality of incoming freshmen and transfer students has been increasing, as Queens College has raised its admissions standards. The College will continue to increase its standards and recruit students with the talent and drive to make the most of the College's educational opportunities.
- b. The College will welcome, orient, and retain both incoming freshmen and transfer students from CUNY and elsewhere with comprehensive orientation services and will create structures and ongoing support services designed to encourage retention. The College will dedicate itself to ensuring that our students graduate in a timely manner, achieving the best graduation rate out of all the colleges that serve students of the same socioeconomic backgrounds that we do.
- c. The College will help its students to develop the critical thinking, writing, and self-presentation skills they need to succeed academically and after graduation. It will strengthen and improve its general education program to build strong foundations for advanced learning.
- d. Queens College will provide students with the support and services they need to achieve academic excellence. The rigorous curriculum will be supplemented by student support from a Center for Student Success that will be established to bring together student support services in one location. Queens College will help our students succeed academically and after graduation by ensuring that all students have access to excellent academic and career advising services at all points in their academic careers.
- e. An excellent education in the 21<sup>st</sup> century must include a background in new information and communications technologies. These innovations have changed the way we research and communicate, linking people across limitations of time and geography, making it easier for individuals to create and publish information, and simplifying the search for information sources. Our students must understand these

new ways of disseminating and gathering information, and how to best use information technologies to conduct their work. They must learn to integrate potentially overwhelming sources of information – and to evaluate its authoritativeness. Of course, new capabilities also bring about new responsibilities: it is essential for Queens College students to understand how humanistic and ethical traditions can inform their use of modern technologies. In addition, Queens College will ensure that it provides the best possible education to its students by utilizing new technologies to teach in innovative ways.

- f. Queens College will provide a first-rate education by equipping faculty with the tools to share their passion for their discipline with their students. The College will ensure that all faculty, both full-time and adjunct, are provided with the opportunity to continually update and refresh their pedagogical skills and encouraged to innovate in the classroom. The Center for Teaching and Learning will be expanded and strengthened.
- g. The College will also provide more opportunities for students to excel. It will strengthen and expand honors programs, and increase enrollment in them. It will connect with alumni, businesses, and the local community to create internships and service learning opportunities. It will create increased opportunities for inquiry learning and student-led research, and work actively to identify and encourage students' special interests.

### **3) Nurturing the Inquiry and Creativity of Our World-Class Faculty**

**Queens College will foster the scholarly and creative pursuits of a world-class faculty by providing support, mentorship, and resources for recruitment, retention, and scholarship.**

In our centennial vision, Queens College is an institution where students have the opportunity to interact with and learn from world-class faculty, to become involved in

faculty research and creative activity, and to pursue their research and creative interests under faculty direction. The mission of the College to partner with the Graduate Center to foster doctoral education and research also requires that faculty research and creative activity be encouraged and nurtured. Recognizing the core contributions of faculty knowledge and expertise to our educational offerings and partnerships, Queens College is dedicated to ensuring that faculty members pursue their intellectual passions to the best possible advantage and build their scholarly careers and reputations as members of the Queens College community.

- a. The College will make investments in key faculty hires and departments, to reinforce the core functions of the various disciplines, to build on existing strengths and to pursue new research foci, consistent with the College's mission. This approach will not only build on existing departmental strengths, but open opportunities for interdisciplinary endeavors and new avenues of inquiry.
- b. The College will expand mentoring for the new faculty hired over the past decade, both untenured and newly-tenured, to ensure that the promise shown when they were hired is realized.
- c. The College will invest in programs to retain our faculty.
- d. Queens College will provide faculty with the technology that they need to remain on the forefront of research in their field. New computational technologies and the availability of information electronically have revolutionized how research is conducted in many disciplines, especially in areas of the social, natural, and mathematical sciences, where the amounts of data amassed for analysis may be vast. There is a critical need to support the complex computational needs of researchers at the college so that they may remain competitive in their fields, and thereby provide cutting-edge research experiences for Queens College students.
- e. The College will establish a Center for Creative Inquiry, which will bring together

support services to enhance faculty scholarship, including an Academic Technology Services office, support for data analysis, and the Office of Research and Sponsored Programs, with an enhanced grant-writing support function.

- f. The College will continue and expand its Research Enhancement Program to assist faculty to receive external grant funding. Increased research support funds will be made available to fund research and conference travel, as well as other research related expenses such as research assistance.

#### **4) Building a Campus Community**

**Queens College will foster a vibrant and welcoming campus community that supports its students, faculty, and staff.**

In order to be an encouraging environment for learning, research, and creativity, Queens College must cultivate a campus community that supports its students, faculty, and staff. Queens College seeks to create a campus climate that is both encouraging and stimulating, where students, faculty, and staff are challenged and supported to meet their full potential.

- a. In the tradition of liberal arts educations, and following our mission of service to a diverse student body, the College seeks to nurture well-rounded students and faculty, who balance their lives as students, academics, parents, athletes, workers, and artists. Queens College will strive to nourish them and support their needs in all aspects of their lives.
- b. Queens College will uphold its tradition of shared governance, ensuring that students, faculty, and staff have the opportunity to have a hand in the shaping of their community.
- c. Queens College will build community by encouraging and facilitating

communication and cooperation between groups, offices, and departments across the institution. The College will also strive to streamline and clarify processes, making it easier for students, faculty, and staff to succeed in their endeavors.

- d. Queens College will support and mentor its faculty and staff, creating a setting that will encourage them to flourish professionally and intellectually. It will encourage their professional development by working to recognize potential, and nurture and develop that talent, not only providing opportunities for advancement, but actively supporting them as they advance.
- e. The College will cultivate the academic and personal development of its students by immersing them in a vibrant intellectual community. The student body of Queens College has unique needs, in that it has a high number of commuters and students who balance academics with family commitments and full-time jobs. The College will meet these needs by creating a community that encourages students to interact with each other and their professors outside the classroom, both on campus and online.
- f. Alumni are an integral part of the Queens College family. Their perspectives from their lives after college can be an invaluable resource for students contemplating their futures, and for the College to decide how to best serve current and future students. The College will reach out to them, encouraging them to remain involved in the community.
- g. Queens College will develop its campus to create a physical environment conducive to learning and research. It will create a campus that is beautiful, functional, and organic, with spaces that facilitate classes, study, research, and social life.
- h. The College will continue its commitment to environmental sustainability, ensuring that its campus is as efficient as possible, and finding new ways to reduce its environmental impact.



## 5) Enriching our local community

**Queens College will contribute to its local community by dedicating itself to research on the unique conditions, challenges, and opportunities of urban areas. The College will enrich the community by becoming an economic engine, cultural center, and gateway to opportunity for the area.**

Queens College values its local communities as one of the things that makes it unique. The College is located in New York City, a global economic, cultural, and political center. In particular, the vibrant and thriving Borough of Queens is a fertile setting for study and creativity, and a rich resource for research in the sciences, arts and humanities. The College also has a rich community in the City University of New York. Our centennial vision sees the College both benefiting from all these communities offer and giving back to its community, as its mission dictates.

- a. The College will take advantage of all the opportunities presented by its local community in the Borough of Queens by forging more connections with its neighbors. It will look for more ways to use the community as a resource for its curriculum. The College will enter into more partnerships with the community, and increase its interaction with local public schools. It will take advantage of its location in New York City, enriching its curriculum with the many unique opportunities the city offers, and building ties with New York City economic, political, and cultural organizations.
- b. The College will connect with its community of the City University of New York, collaborating with and drawing on the strengths of other CUNY campuses to enrich its curriculum.
- c. Queens College will serve the community by providing an excellent education to its students, many of whom remain in the Borough after graduation, enriching the

community through their work as educators, artists, health workers, and entrepreneurs.

- d. The College will contribute to the thriving culture of the Borough by offering arts programs and cultural events to the public, as well as serving the local business community through seminars, training classes and expert advice. It will increase its economic impact, serving as an economic engine for the community. The College will act as a magnet for talent, drawing skilled and creative people to the area and enhancing the artistic and economic activity of the Borough.
- e. Our mission to contribute to the economic development of the Borough and the region means that the College should encourage and invest in research related to key urban and regional research questions. The College will encourage its faculty to engage in research on topics that affect the local community, and more broadly, urban challenges, as well as to lend their expertise through community service, individually as well as through projects with students.

## **Appendix A**

### **Queens College Profile**

At its founding in 1937, Queens College was hailed by the people of the borough as “the college of the future.” Now part of the City University of New York (CUNY), Queens College offers a rigorous education in the liberal arts and sciences under the guidance of a faculty dedicated to both teaching and research. Students graduate with the ability to think critically, address complex problems, explore various cultures, and use modern technologies and information resources.

Located in a residential area of Flushing in the borough of Queens, America’s most ethnically diverse county, the college has students from more than 170 nations. A member of Phi Beta Kappa, Queens College has again been listed in the Princeton Review guide *America’s Best 376 Colleges*, which noted that “A great education at an affordable price could easily be the mantra of Queens College.” Last year Queens College was cited in a report published by the Education Trust as being one of only five colleges in the U.S. that do a good job serving low-income students. This was based on the college’s graduation rate, low tuition, and the amount of need-based financial aid it awards to students.

The beautiful campus consists of 77 acres lined with trees surrounding grassy open spaces and a traditional quad. The college boasts state-of-the-art computer and science laboratories, a spectacular music building, and the six-story Rosenthal Library. The major classroom building, Powdermaker Hall, has the latest technology throughout. An extensive commitment to sustainability has earned Queens College inclusion in the Princeton Review’s first-ever *Guide to 322 Green Colleges*.

Academic programs are organized into four divisions, which offer both day and evening courses: Arts and Humanities; Mathematics and the Natural Sciences; the Social Sciences; and Education (Queens College educates more teachers than any other college in the New York City region). The college offers several new undergraduate and graduate majors, including a BA in Chinese, a BA in Classics, and a Bachelor of Business Administration

degree with majors in finance, international business, and actuarial studies. It also offers an MFA in Creative Writing and Translation and an MS degree in Risk Management.

Queens College participates in CUNY's Macaulay Honors College, a challenging program open to the most academically gifted students. It also offers qualified students its own honors programs in the arts and humanities, sciences, and social sciences. An Honors Center with lounges and labs is available for students participating in the college's various honors programs.

The college's centers and institutes serve students and the larger community by addressing society's most important challenges—including cancer, pollution, and racism—as well as celebrating the borough's many ethnic communities. The college's arts scene is vibrant thanks to the new Kupferberg Center for the Visual and Performing Arts, which brings together the college's academic departments in the arts (Music, Drama, Theatre & Dance, Art, and Media Studies) and its museums (the Godwin-Ternbach, the Queens College Art Center, and the Louis Armstrong House Museum). The celebrated Evening Readings Series has brought some of the world's most acclaimed writers to campus.

The college's administration is committed to making the campus a home away from home for its students with over 100 clubs and teams, from the Science Organization of Minority Students to clubs for theatre, fencing, environmental science, and martial arts. The only CUNY college that participates in NCAA Division II sports, Queens sponsors men's and women's teams and has some of the finest athletics facilities in the metropolitan area. The college continues to open new cafes, dining areas, and lounge areas; improve the Student Union and other buildings; and embark on a variety of beautification projects to enhance students' experience on campus.

Queens College opened its first residence hall, The Summit, in fall 2009. It houses approximately 500 students.

## **Appendix B**

### **Summary of 2008-13 Strategic Plan and Plan Accomplishments**

In 2008, Queens College envisioned itself on its Centennial in 2037 as a first-rate institution, providing an excellent education with a global orientation. This vision saw the College as a mosaic of cultures, languages, and ethnicities, mirroring the diversity of the Borough of Queens. The College would be a model of international and intercultural peace and cooperation, as it drew on its multicultural campus and surroundings to become a global center for the study of diversity and its many aspects and implications. It would have excellent programs in international relations and cultural studies; and centers and institutes focusing on global issues such as economic development, the environment, health care, intercultural conflict resolution, immigration, and equity and access in education. It would prepare its students to be productive citizens and future leaders of the world by providing them with an excellent liberal arts education, with outstanding academic programs in the arts, education, and the natural and social sciences.

The College would give back to its community, increasing its vibrancy and vitality even further, by working with business, community, and government leaders to transform the Borough of Queens into a magnet for students, artists, business, and research. It would collaborate with the community in finding innovative solutions to urban challenges.

The College formulated a five-year plan to move towards the realization of that vision. Between 2008 and 2013, the College planned to move towards the realization of that vision by advancing its academic programs, building a culture of community, and solidifying its financial foundations. The following summarizes the goals and accomplishments of the 2008-13 plan.

#### **I. ADVANCE OUR ACADEMIC PROGRAMS**

In our last strategic plan, Queens College aimed to create recognized excellence in teaching, learning, and research. To do so, we developed the following strategies, which have guided our actions through the past five years:

### **Create academic programs of exceptional quality.**

In the arts, we have built on the already strong reputation of our School of Music, offering more courses and private lessons and a variety of distinct degree tracks in the Master's of Arts program, and have improved the size and quality of our collection of instruments. We have further developed our well-regarded summer workshops and study abroad programs in music, and offer regular internships for music students, including at the Metropolitan Opera, the City Opera, and Def Jam records. We have held performances at Flushing Town Hall and Lefrak Hall. We have broadened our graduate programs in fine arts and arts history and the master's level, setting up an annual MFA exhibition and proposing the development of a social practice program with funding from a Rockefeller Foundation grant with the Queens Museum of Art.

To achieve excellence in our language programs, we have created new degrees in Middle Eastern Studies and Chinese, with a new track for heritage Chinese speakers, and are revising the Hebrew major. We have provided the infrastructure to encourage minors in Foreign Languages in combination with a Social Sciences major, and a General Linguistics minor in combination with a Foreign Languages major. We have received a two-year grant for \$309,000 from the Andrew W Mellon Foundation under the title 'New Ground, Two Critical Languages,' and a two-year grant for \$180,000 from the US Department of Education undergraduate studies international foreign language program under the title 'New Ground, Critical Languages: Middle Eastern Studies at Queens College.' We have expanded our strong and popular programs in speech-language pathology, meeting our goal of 90 new majors admitted per semester and naming a new professorship for speech and hearing. We plan to appoint nationally recognized teachers in language pedagogy to guide curricular reform in our language department, and to appoint faculty who will teach a variety of subjects in languages other than English.

We have built on our strengths in the natural sciences by reinforcing our consortial doctoral programs in biology, biochemistry, chemistry, and physics with the CUNY Graduate Center, drawing strong PhD students by allocating support for 39 CUNY Doctoral Science Fellows. In earth and environmental science, we have increased our interaction

with New York City on urban environmental challenges. We have become more appealing to potential new faculty, developing a mentoring program for junior faculty to advise them in teaching, research development, and grant seeking, and hiring new faculty in biology, chemistry, and physics. We have enhanced our already strong programs in Psychology by hiring new faculty and creating master's programs in behavioral neuroscience and applied behavior analysis. We have started a clinic in Psychology, and are renovating our surgical suite in Razran Hall to provide an enhanced facility for neuropsychology.

To strengthen our programs in the Social Sciences, we have hired new faculty in Anthropology, History, Philosophy, Political Science, and Sociology. We have expanded on the existing strengths of the Graduate School of Library and Information Science, creating new Library Media Specialist and Certificate in Archives and the Preservation of Cultural Materials programs, and adding a number of new courses and revising existing ones. We plan to continue to expand upon our strengths in Library and Information Science, and to increase student enrollment. We plan to establish a Center for Immigrant Studies to reinforce our focus on issues of diversity. We have hired Professor Anahi Viladrich, an expert on immigration, to lead the development, and intend for the Center for Immigrant Studies to become the premier source of information about immigration flows in the region. In Business, we have embarked on the initial stages of AACSB accreditation, with a long term goal of founding a school of business. We have hired new faculty in Economics and Accounting. To pursue our goal of graduating fluent multi-lingual business students, we have created a minor in Chinese for business, and plan to create minors in Chinese and Spanish business. We have established interdisciplinary programs with computer science and economics, including a minor in financial modeling, and three Master's programs in Risk Management. We have developed partnerships with companies to place interns.

In Education, we have developed and strengthened partnerships with several collaborative programs, as part of the Center for the Improvement of Education redesign. We have made progress in the analysis, design, and development of a new Unit Assessment System, to improve teacher, administrator, and counselor education. We aim to achieve wide recognition for the quality of our graduate and undergraduate teacher education programs.

We have strengthened support for students seeking further education or careers by strengthening our pre-medical and pre-law programs, and by expanding opportunities for internships, service learning, and other types of experiential education.

**Recruit, develop, and retain a faculty of international quality:**

To recruit faculty of international quality, we have hired approximately 80 new tenure-track faculty, of the 200 we planned. To ensure the diversity of the faculty, we now offer special funds to departments to support the recruitment of candidates from under-represented populations. In 2008, we planned to develop a multi-year recruitment, tenure, and promotion plan. This plan has not yet been completed, although departments have been developing recruitment plans, we have extended the process for tenure from 5 years to 7 years, and all departments have begun conducting mid-term reviews of untenured faculty at 3 years. To provide funds for visiting faculty, faculty teaching and research, and faculty development and travel, as was our goal, we now provide support for visiting faculty in three rotating Macaulay Honors College lines, have a new line devoted to the MFA in Creative writing, and direct support for research to faculty through the Research Enhancement Awards. We planned to systematically recruit promising faculty at the beginning of their careers into the research clusters that comprise our areas of importance. Although the definition of research clusters is ongoing, we have participated in and hired faculty for the photonics, demography, cyber infrastructure, and structural biology clusters. We planned to make a measurable difference in faculty diversity by 2013 by monitoring the salary and benefit structure for hiring and creating departmental and divisional hiring plans that address under-representation. To this end, we have implemented the QC Diversity Initiative Fund to provide small grants to search committees for the purpose of underwriting new and innovative diversity outreach activities in connection with searches to full faculty vacancies. The director and assistant director of the Office of Affirmative Action Compliance and Diversity Programs have also met with department chairs to review their affirmative action faculty profile, and to collaborate on the establishment of tentative hiring goals to eliminate under-representation. We also planned to increase faculty diversity by establishing relationships with graduate studies departments in Historically



Black Colleges and Universities in the United States and designated educational institutions in Asia, Africa, and South America; this remains to be done.

We planned to build our Center for Teaching and Learning into a nationally recognized center for research of teaching methodologies that assist faculty in classroom instruction and improve learning outcomes. The Center collaborates with the Office of the Provost on the Undergraduate Research and Mentoring Education program, which funds projects that involve undergraduates in research; participated in Mayor Bloomberg's NYC Service College Challenge, receiving special recognition for contributions by faculty in the academic area of service and service learning; and collaborated with the Office of General Education and the Freshman Year Initiative Program on a survey of first-semester undergraduates to measure engagement and college readiness. We planned for the Center for Teaching and Learning to focus especially on studying new technologies for instruction. The Center is currently leading or contributing to initiatives to promote the use of instructional technology including clickers, blogs, podcasts, lecture capturing, teleconferencing, and videostreaming. The Center has implemented a growing ePortfolios program, and has expanded the teaching online initiative through a grant from the CUNY Office of Academic Affairs. We planned to ensure that the entire full-time faculty taught undergraduate classes on a regular basis by 2010, which we have not yet achieved, although the proportion of instructional FTEs in undergraduate courses delivered by full-time faculty has risen substantially, from 38.6% in Fall 2008 to 44.6% in Fall 2009.

Queens College aimed to strengthen the sense of community among our faculty by developing a comprehensive program of support for faculty at all stages of their careers. We support new faculty through orientation programs that include talks about the demographics of the College and interactive sessions on pedagogy, department-based activities designed to engage untenured faculty, and the Research Enhancement program, which provides funds for research, particularly for untenured faculty. We now pair young tenured and tenure-track faculty with senior faculty mentors, to aid younger faculty members in developing their careers and to re-engage senior faculty members in the life of the college, and the Center for Teaching and Learning offers faculty development events

targeted at new faculty and their mentors. The Undergraduate Research and Mentoring Education program supports faculty at all levels for one-on-one mentoring or group research projects, and the President's Teaching Awards program has recognized outstanding full-time, part-time, continuing education faculty, and faculty engaged in innovative teaching projects.

As planned, we have supported scholarship and research by providing seed monies to faculty to obtain substantial grant funding. In the 2011-2012 academic year, the Research Enhancement Grant Program awarded \$200,000 to faculty. Thus, in the five years since its inception in 2007, this Research Enhancement Program has allocated over one million dollars for this purpose, with a substantial portion awarded to untenured faculty, specifically to provide support for their research beyond start-up funding. Further, in the 2010-2011 academic year, the Program has become decentralized, and is administered through each divisional dean's office. The Research Enhancement Grant Program has been instrumental in making Queens College a leader in the procurement of prestigious NSF Early Career Development Awards with eight such successful applicants since 2009. Moreover, over 10 other untenured faculty receiving Research Enhancement funds have been awarded sizable NIH and external grants. Over the past 6 years, Queens College has been on a steadily upward trajectory in receiving external grant awards with the most recent year (FY 2012) projected at \$21.5 million. An additional one million dollars was raised in scholarships from private individuals. In addition, the Athletics Department has awarded \$1.4 million in scholarships. To meet our 2008 goals, we still must increase the number of funded grantees by 30% by 2013.

Queens College has supported adjuncts through the development of adjunct teaching circles to discuss pedagogy, and through a myriad of professional development events held by the Center for Teaching and Learning. To complete our plan, we will strategically appoint adjuncts whose practical experience enriches the academic experience for our students and complements the interests and focus of tenure-track faculty, and encourage adjunct faculty to become involved in the academic life of their departments through

coordinated scheduling of their classes and departmental events and by provision of office space and other services when possible.

### **Implement a model undergraduate curriculum**

In 2008, Queens College planned to implement a General Education curriculum that would be a model of excellent undergraduate education, addressing the intellectual needs of students in the twenty-first century and preparing them to understand and contribute to a multi-faceted and changing world. The curriculum would ensure that students had a solid grounding in major disciplines and key critical abilities and provide them with perspectives on world cultures and global issues. To this end, we have established a new Office of General Education to develop and manage a new global General Education curriculum as the college major, built a college-wide infrastructure within the Provost's Office and across the College to make General Education a top college priority, and initiated research into the intellectual needs of new students. We envisioned that the new curriculum would cross disciplines and levels, from freshman classes to capstone courses. To achieve this, we have implemented Senate-approved courses, developed additional courses with the divisional deans, and engaged more full-time faculty in teaching linked General Education courses in the Freshman Year program. In keeping with our plan, we will ensure the effectiveness of our General Education curriculum through continuous assessment of teaching and learning, with external evaluations, and seek national recognition of the quality of our General Education program. We plan to continue to develop our general education program within the new CUNY Pathways format.

### **Infuse our academic programs with a global perspective**

Over the past eight years, Queens College has developed a strong study abroad office and conducted approximately 250 study abroad programs in over 25 different countries. The Queens College Education Abroad office offers winter and summer short-term study abroad programs as well as various semester and academic year programs. These programs cover a wide range of academic disciplines including English, History, Environmental Science, Anthropology, Business, Geology and Art. Queens College is committed to providing an international experience to at least 20% of its undergraduate

student population by 2015. In furthering this commitment to education abroad, the Queens College Office of Global Education Initiatives was opened in November 2011. This new office has given greater scope to our commitment to quality outreach and research in international education and will provide new structure and support to the existing Queens College Education Abroad office. New international academic partnerships are pursued by the Office of Global Education and the Education Abroad office that result in new study abroad, student exchange, and faculty-led programs.

As part of the overarching mission to internationalize the campus, Queens College has introduced “Year of” themes to the campus, beginning with the “Year of China” in 2010-2011 and the “Year of Turkey” in 2011-2012. For the 2012-2013 academic year, the “Year of India” will be thematically interwoven into the curriculum, exchange programs, and on-campus cultural activities for the entire Queens College community to benefit from. Additionally, the “Year of Brazil” and “Year of South Africa” initiatives are set to take place during the 2013-2014 and 2014-2015 academic years.

## **II. BUILD A CULTURE OF COMMUNITY**

In 2008, Queens College anticipated the changes in its campus community that would come with the completion of the student residential facilities at The Summit, and created the following strategies to maintain and enhance the vibrant and welcoming atmosphere of the community:

### **Strengthen the college experience of our students**

To enrich the college experience of residents of our new dormitories at the Summit, we planned to develop a Residential Life program that would include the creation of residential student services; educational, social, and cultural programs; specialty and themed housing; and living-learning centers. Resident Assistants hold monthly floor meetings to disseminate important information, address resident concerns, and discuss upcoming events at the Summit and around the College. We have created a Peer Conduct Board to conduct hearings for Summit judicial cases, and a Residence Hall Association to provide the opportunity for students to give feedback about their residential experience.

We plan to expand our residential life by creating faculty-in-residence programs, and housing honors students on campus to facilitate seminars and group work.

To strengthen the college experience of our commuter students, we established a Commuter Student Services program. To encourage students to spend more time on campus, we have created study, game, TV, and dining rooms, and extended Student Service hours. We have revised the way we inform students about campus news and events, making it easier and more user-friendly, to involve students in campus life. We have also made transportation to and from the College more convenient.

We have improved assistance for international students, with enhanced orientation programs for new F-1 students, including more cultural information about New York and the United States, and have reinvigorated the International Student Club.

We have strengthened student services, creating a new Health and Wellness Center and expanding the Career Services Center, including a new career resource center for students. We have also strengthened support for students with children by enhancing the Child Development Center, adding formal teaching and internship opportunities through a number of academic departments on campus in support of the service learning initiative at the College.

We have developed a Center for Ethnic, Racial, and Religious Understanding, which teaches tolerance and reduces prejudicial attitudes and behaviors. The Center has recruited 18 student facilitators and over 100 students from various ethnic, racial, and religious groups in the Queens College community, and which sponsors regular, highly visible campus events.

We have built upon our strong Freshman Year Initiative, ensuring that all students have an intellectual and communal experience by running numerous Orientation Workshops, improving connections between academic advising and student counseling, and giving

students an early start to their entry to the College with summer reading assignments and summer Freshman Seminar Abroad programs.

To ensure a seamless transition to Queens College for our large number of transfer students, we have expanded pre-admission college coordination through outreach, population management and pre-orientation engagement. We have facilitated matriculation and registration by promoting policies and procedures that assure full transfer credit value, developed a new electronic population management system that enables the dissemination of information regarding degree requirements, educational planning, and resource referral, and developed a “New Student Services” branch to enable greater coordination between offices on requirements for registration. Upon entry, we have provided incoming transfer students with opportunities to connect to academic departments and special programs, promoted many opportunities for faculty advising, and launched a Peer-to-Peer Mentoring Program as part of Queens College’s Project ExCEL of the CUNY Black Male Initiative. To continue to improve support for transfer students, we will develop a transfer-based community program, and chart and support transfer student progress from admission to graduation.

To ensure that our students have an excellent college experience, we planned to improve our scores in national surveys of student engagement and satisfaction. We have implemented a marketing plan to increase student awareness of these surveys and elicit greater participation. We have acted on survey results, such as creating the new capstone/synthesis courses, which directly address the desire for a stronger culminating experience that students expressed in the National Survey of Student Engagement. We aim to improve our ratings in such national surveys as the Graduate Satisfaction Surveys to the top 25<sup>th</sup> percentile of Carnegie peer institutions.

### **Enhance the professional development of our staff**

We have launched a Staff Education and Development Academy as a gateway to training, development, and personal enrichment for our staff. We now offer a number of professional development events, including Managing Difficult Employees training, a

Career Advancement Readiness Program, training sessions for the new HEO Performance Management form, lunch and learn seminars, and communications skills training. We have worked with faculty to develop online teaching skills and the use of technology in the classroom. We have also offered a number of events for adjuncts to develop their teaching skills.

### **Make our campus welcoming, secure, and “green”**

To improve the physical infrastructure of our campus, we planned to conduct necessary repairs, improve the number and ambiance of lounges and other informal gathering places, and make the outdoor areas of the campus attractive to students, faculty, staff, alumni, and visitors. We have completed an assessment of what repairs are needed, and completed numerous projects. We have made upgrades to faculty work spaces, lecture halls, classrooms, and labs, including the addition of smart classrooms; created student lounges in Powdermaker, Kiely, the Science Building, and Rosenthal; and completed roof and flooring repairs. In the outdoor areas of the campus, we have improved campus signage, improved the front gate, planted over 200 trees, and restored the orchard. We will continue to restore and improve the campus infrastructure.

To ensure the security and safety of the campus, the Risk Management Council and Emergency Planning Group have been active in developing crisis prevention plans, including a successful plan for H1N1 prevention. The Environmental Health and Safety Office is engaged in staff training and ongoing monitoring of safety issues. We have created and implemented security plans for student residences. To continue to make the campus safer, we will strengthen internal communication and improve safety education.

To make our campus more environmentally friendly, we planned to reduce waste and increase recycling. We have exceeded our goal of increasing the percentage of recycled materials by 30%, increasing our recycling by 100%. Over one third of all the waste we produce is now recycled. To reduce paper waste, we have implemented a pay-for-print initiative, and increased electronic communication. All products are purchased with sustainability in mind, including green cleaning and gardening products.

In our last plan, we resolved that all new construction and renovation projects would be designed to be environmentally sound, and use at least 20% recycled material. Our new student residence is a “green” building that is Gold LEED certified, and all new projects use recycled materials as much as possible. We also planned to ensure maximum energy efficiency in all the campus buildings, vehicles, and processes. To that in end, we engaged a consulting firm to complete an energy audit of all buildings, have made changes in several building to save energy, added hybrids and electronic vehicles to our fleet, and added alternative transportation initiatives for students. We plan to reduce our energy consumption by 15% by 2013.

In 2008, we planned to make Queens carbon-neutral by 2033. The Sustainability Council has completed our Campus Sustainability Plan, which included the goal of reducing our carbon emissions by 30% by 2017, and we have developed a greenhouse gas inventory to track our progress.

### **Increase our visibility and recognition**

To ensure that our outreach, communications, and marketing efforts convey a clear sense of the College’s brand and identity, we have prepared a strategic communications plan. In the fall of 2009, we launched a new logo and branding system that has driven the look and feel of communication to all audiences and across all media platforms, including print, broadcast, digital, and outdoor signage. In advertising, “Meet Your Future” remains a tagline, but we are building on this messaging by adding other statements from the Queens College pledge. The alumni magazine, which reaches 90,000 graduates, has been renamed “Queens,” and has been given a fresh new look consistent with our overall branding. To reach current students, we have added social media to our communications.

To increase our visibility, we planned to develop and continuously upgrade our Web site as a key outreach and information vehicle. To this end, we conducted a survey regarding the website, and have updated the website to address the survey results. To ensure that the Web site is a consistently good resource for students, faculty, staff, alumni, visitors and the



general public to stay informed about the college and find key information, we now change the homepage content frequently, featuring profiles of students and faculty, have created a searchable database of faculty experts for use by the media, and have created a new function of division we managers who ensure that academic departments' sites are kept current and accurate.

**Capitalize on evolving technology to be in easy and constant touch with all of constituents and thereby build a stronger sense of community and identity**

We planned to build community by using technology to improve communication with our constituents. To this end, we have launched a new website, and are now planning the next iteration. We have implemented CUNYFirst as a central source of information to improve communications and planning throughout the College. We are making classes more widely available through distance learning, lecture capture, podcasts, vodcasts, and more. The campus is now completely equipped with high density wireless, and we have upgraded 150 out of 301 rooms to Technology Enhanced Classrooms. To advance the use of technology and increase functional literacy, we provide training for students, faculty and staff, including on the use of CUNYfirst, Technology Enhanced Classrooms, podcasting, and vodcasting.

**Be a catalyst for the development of the Borough**

Queens College planned to collaborate with business, community, and political leaders to help make it internationally known as a magnet for business, education, research, culture, and quality of life. We have reached out to legislators and community groups to create programs of interest that can be run through the college and expanded partnerships with borough-wide economic development offices, chambers, and legislators. We have also worked with the Lifelong Learning Institute and the Dean of Social Sciences, holding business forums and reaching out to local business chambers and leaders, with the goal of hosting more business community events, developing more internship opportunities, and matching corporations and businesses with our faculty experts. The leadership of the College is highly involved in the Borough. The President is a member of the Board of Trustees for the Queens Chamber of Commerce, Dean Elizabeth Hendrey is on the advisory

committee for the formation of the Greater Flushing Chamber of Commerce, COO Sue Henderson sits on the Legislative Affairs Committee of the Queens Chamber, and Jeff Rosenstock sits on the New York Hospital of Queens Advisory Board. We planned to work with the leadership of the Borough, City and State to identify issues of importance to the Borough, and to undertake initiatives to address these issues constructively. We have identified needs to help small businesses and will undertake initiatives to address issues that are important to the Borough.

In order to serve as a catalyst for the development of the Borough, the College President issued a challenge to identify how Queens College could become "the best arts center for Queens." With input from key community stakeholders, a cultural vision statement was prepared, which included bringing programs into the neighborhoods where our students and their families live and work, through collaborations with cultural partners, civic and social organizations and parks and libraries. The College utilizes experiential learning to provide our students with real-world learning experiences while providing a number of services to residents of the Borough. Graduate students from our Music school mentor students at the Frank Sinatra High School. Plans are underway for students to teach ESL at local senior centers, and our Media Studies Department plans work with PS 164, a local K-8 school in Flushing, on revamping its media room and studies for students. The Queens College Libraries' Department of Special Collections and Archives collaborates with the Queens Library on the Queens Memory Project, which documents the history of the Borough through photographs, newspaper clippings, maps, and interviews with Borough residents.

In developing the new CUNY Law School, we have considered how this venue, which sits outside of the gates of the campus, could best serve as a "center" for the community. Programs under consideration to be housed at the CUNY Law School include the Entrepreneurship Center, the Speech and Pathology Center, the college's major cultural centers, and clinical labs to provide easier access to residents of the community who seek the College's services.

In pursuit of this goal, we will measure improvement in the quality of our relationships with our neighborhood and the Borough and thereby design initiatives that will contribute to the vitality and strength of our community.

### **III. SOLIDIFY OUR FINANCIAL FOUNDATION**

In our last strategic plan, Queens College developed the following strategies to solidify our financial foundation, enabling us to strengthen our academic programs, educational initiatives, physical facilities, and infrastructure:

#### **Increase our endowment**

In 2008, we began planning for a new multi-year capital campaign to increase our endowment with the goal of raising at least a further \$400 million by 2018, of which at least one fourth would be unrestricted endowment. We have identified 26 new major donors at the presidential and vice presidential levels for funding the Capital Campaign, and updated and redesigned the Queens College Foundation website, to ensure easy navigation and a comprehensive overview of giving vehicles. In pursuit of our plan, we have set an intermediate goal of \$150 million for the quiet phase of the Campaign, of which we have raised \$95 million.

We have grown alumni support by strengthening our outreach efforts. We have established three formal alumni chapters; are working to establish more alumni affinity groups, reunions, receptions, lectures, newsletters, and opportunities for committee work; and have strengthened our ability to communicate with alumni online and by email. We have developed a “Professionals on Campus” program bringing back high level alumni at least 6 times per year. The President, Vice President for Institutional Advancement, Assistant Vice President, and Development staff have had over 250 visits from donors and prospective donors. We plan to increase the percentage of alumni giving by 10% by 2013.

#### **Diversify our funding streams**

In order to diversify our funding streams, we decided to offer new fee-based services, including career development programs that provide testing, counseling, guidance and

course work directed at career changers as well as expand our reach internationally. New programs include partnerships with 32BJ Thomas Shortman Training Fund and Emerging Technologies Institute (ETI) for industry specialized training (IST). Additionally, we entered into agreements with the YMCA to provide life skills training and GED preparation for its members and with the New York Police Department (NYPD) for a pilot program in health care training. This is in addition to expanding our long standing relationship with New York Hospital Queens (NYHQ) for management studies and staff development training.

We have increased the College's international reach here through the creation of the Office of International Teaching and Learning, expansion of the existing English Language Institute (ELI) through offering a part-time evening program, and the launch of a new conditional acceptance initiative (QC/ELI Path). New international partnerships have included developing an intensive English program with an advanced business career preparation component for the Korean US Science Cooperation Center (KUSCO) as well as providing courses on American culture and oral communication to students from Kyung Hee University, South Korea.

With the opening of the Summit Residence Hall, we actively pursued and attracted various external organizations to provide accommodations within the facility during the summer months. We then worked with these organizations to provide additional campus facility and room rentals as well as various other conference services and meal plans, thus resulting in additional revenue for the College.

We intend to increase annual revenues from these services to at least \$5 million by 2013.

**Strengthen and reorganize the research infrastructure to facilitate sponsored faculty research, support faculty research with patent, licensing or copyright potential and undertake fee-based entrepreneurial activities.**

Queens College has steadily increased income from sponsored research, projected to be \$21.5 million in FY 12. We expect to maintain an upward trajectory in sponsored research.

### **Advance our facilities master plan through public-private partnerships**

In the last strategic plan, we developed a plan to use public-private partnerships to construct a new speech and hearing facility, additional science labs, a gymnasium, a black box theatre, a new facility for education and improved facilities for continuing education, and to collaborate with business and government to build a parking deck. In pursuit of this plan, we have obtained we have hired a consultant to help us obtain city waivers of certain site restrictions and approvals to demap the street on the site for parking deck.

### **Re-engineer our business process**

We have worked to make all campus business processes – from human resources to student records, class scheduling to student registration, collections to disbursements – efficient, reliable and user-friendly. We will review best practices at other institutions to design new processes and realize the empowerment of information technology, especially capitalizing on the CUNY FIRST (Enterprise Resource Planning) implementation to incorporate these processes throughout the College community. We have improved administrative decision-making by the use of robust, integrated and timely data accessible through CUNY FIRST. Central to the final achievement of this goal will be ensuring CUNY FIRST competency among staff in all business areas and training faculty, staff and students on the effective use of CUNY FIRST.

### **Develop a new budgetary model**

We have created an all-funds budgeting approach that reflects the goals of the Strategic Plan and makes our budget widely available throughout the College community. We also developed a rolling three-year financial plan to strengthen our capacities to build a strong financial base for the College. The college operating budget, comprised primarily of a combination of State support and tuition revenue, is allocated by CUNY at the beginning of the fiscal year. Using a centrally developed budgeting model, CUNY determines our share of State funding and our tuition revenue target; this forms the basis of our budget allocation. In Fiscal Year (FY) 2007, CUNY developed a vehicle for programmatic funding called the CUNY Compact. The Compact represents the shared commitment of the State, CUNY, and

the students to provide funding for CUNY. The five sources of Compact revenue come from State support, tuition increases, enrollment growth, philanthropy, and productivity and efficiency savings. We received Compact funds in FY2007, 2008, 2010 and 2012. As an example of a new program funded by the CUNY Compact, the Graduate Investment Initiative has, for the past five years, directed over \$300K annually to master's programs at Queens College through department grants and visiting professorships. The College also receives funds from grants, philanthropic sources and revenue generated by parking fees, food service commissions and student fees. Student fees go to support student activities like student clubs, student union operating budget, athletics, and committee for students with disabilities among others. We also collect a technology fee that enhances the student educational experience.

We have invested in our development capabilities by reviewing the structure of the Development Office, hiring an annual fund director and senior major gifts officer, training three staff members through the CUNY Fundraising Academy, and enhancing the role of data entry staff to incorporate annual fund work. We have developed a strong outreach program for the business forum, doubling attendance in one year. We have also raised \$19.6 million, which has been used to establish scholarships for EECE, History, Honors & Scholarships, SEES, Biology, Economics, Media Studies, Pre-Law, and athletes living in the Summit.

### **A Leader in Accountability and Transparency**

In our last strategic plan, Queens College also laid out our goal of becoming widely recognized for the way we assess the quality, relevance, and effectiveness of our programs and activities, developing the following strategies:

#### **Become a nationally recognized leader in the use of clear metrics to evaluate and strengthen our programs, activities and services**

We planned to make learning outcomes and assessment an essential component of our culture by defining clear learning objectives for our students, measuring student achievement and using such measures to inform the allocation of resources for teaching

and the distribution of faculty training. Although this goal has not yet been completed, we have developed a new Quantitative and Abstract Reasoning requirements that define the objectives in that area and require corresponding assessment of students, and departments have developed substantive assessment plans and tasks.

To achieve and maintain an environment of outstanding support, we now use regular surveys to evaluate the quality of services for students, faculty, and staff, including PMP Reports, the CUNY wide Student Experience Survey, NSSE Survey Results, departmental self-studies and numerous others. We plan to make the outcomes of the surveys widely available on campus, and to design and implement programs to meet deficiencies indicated by these surveys.

We also planned to measure how our annual resource allocation and budgeting processes support the achievement of our strategic goals, and to establish feedback loops to take appropriate corrective action. In keeping with this goal, all budget requests in 2009 were analyzed with the strategic plan in mind, with priority given to requests that met the goals of the plan. Requests that were funded included requests that went to general education, targeted faculty hires, start-up funds for new faculty, CUNYfirst implementation, and global initiatives. Additionally, Compact funds were set aside for strategic plan initiatives.

We still need to develop measures of the improvement in the quality of our relationships with our neighborhood and the Borough and thereby design initiatives that will contribute to the vitality and strength of our community.

In order to achieve our goal of excellence in the use of metrics to improve our programs, activities, and services, we will improve our scores on relevant national surveys, developing specific plans to do so.

### **Measure annually progress in achieving our strategic goals and objectives**

Annual progress towards goals and objectives can be determined by looking at reports made to CUNY for the PMP, as well as through the budget process, where linkage is made to

strategic plan goals. No formal annual report on the plan was issued. We do plan a more formal annual process for the new plan.



## **Appendix C**

### **Queens College Mission Statement**

*The Mission of Queens College was last updated in 1995.*

The mission of Queens College is to prepare students to become leading citizens of an increasingly global society. The College seeks to do this by offering its exceptionally diverse student body a rigorous education in the liberal arts and sciences under the guidance of a faculty that is dedicated to the pursuit of excellence and the expansion of the frontiers of knowledge. Its goal is that students learn to think critically, address complex problems, explore various cultures and use effectively the full array of available technologies and information resources.

Within a structured curriculum and in an atmosphere of collegiality and mutual respect, the College fosters an environment in which students learn the underlying principles of the humanities, the arts and the mathematical, natural and social sciences. The College also prepares students in a variety of professional and pre-professional programs that build upon and complement the liberal arts and sciences foundation.

Recognizing the special needs of a commuting student population, the College strives to create a broad range of intellectual and social communities. The College offers a spectrum of curricular and co-curricular programs that serve individuals and distinctive student constituencies.

In support of the need for advanced study in the liberal arts and professions, the College offers a variety of master's degree and certificate programs. In particular, the College recognizes and accepts its historic responsibility for providing high quality programs for the pre-service and in-service education of teachers.

As a partner with the University's Graduate School, the College provides faculty and resources in support of the University's mission in doctoral education and research. The College employs University graduate students and prepares them for careers in higher

education and research, and it supports faculty who serve as mentors for doctoral students and engage in related scholarly activities.

For its faculty, the College seeks productive scholars, scientists and artists deeply committed to teaching. It endeavors to enhance the teaching effectiveness of faculty and to encourage their research and creative work. The College recognizes the importance of a diverse faculty responsive to the needs and aspirations of students of all ages and backgrounds.

As a public institution, Queens College provides affordable access to higher education and embraces its special obligation to serve the larger community. It is a source of information in the public interest; it is a venue for cultural and educational activities serving the general public. Through its graduates' contributions to an educated workforce and through the leading roles they assume in their local communities, the College is vested in the economic future and vitality of New York.

As one of the most culturally diverse campuses in the country, Queens College faces special challenges and opportunities. By balancing tradition and innovation in the service of this diversity, it represents the future of the nation.

## **Appendix D**

### **Strategic Planning Process**

The charge from President James Muyskens was to develop a new strategic plan that would follow on the 2008-13 plan. He asked for the development of a plan that reflected our goals and aspirations, the Queens College mission of teaching, service, and scholarship, the unique nature of our multicultural, multilingual, transnational student body as well as Queens College's place in the community. As with the 2008-13 plan, we were asked to think boldly about what needs to be accomplished in the next five years, in order to achieve our vision of what Queens College will look like on its centennial in 2037. The parameters were that the new plan should be high level, have measurable outcomes, and be used to guide budget as well as divisional and departmental plans.

#### **•Phase I: Strategic Thinking (Fall 2011)**

The first phase of the development of the 2013-2018 strategic plan was carried out in Fall 2011. Stakeholders were asked to participate in a "strategic thinking" process in a number of venues, ranging from town hall meetings to focus groups to divisional and college wide faculty meetings. Rather than seeking to develop the plan immediately, we asked the members of the campus community to think about what makes Queens College unique, and what we should be trying to accomplish both for the next five years, and as we think about our Centennial in 2037.

#### **•Phase II: Strategic Plan Development**

In Phase II, we developed a draft plan based on results of Phase I, and circulated the draft for comment in multiple venues, again including town halls, meetings with student government leaders, faculty and staff, alumni, and external stakeholders such as local political officials and other community leaders. Based on that feedback, the plan is currently being finalized.

**•Phase III: Implementation Planning**

Phase III will begin in Summer 2012 and continue through the Fall. We will form a high level Strategic Plan Implementation Group, as well as implementation team for each of the institutional goals. These teams will be tasked with development of measurable outcomes for each goal and goal oriented action plans listing the objectives that must be met each year in order to achieve the institutional goal. A 6<sup>th</sup> team will develop a process to tie the implementation to budget.

**•Phase IV: Implementation and Assessment (2013-2018)**

Phase IV will be begin with the launch of the plan in early 2013, and will continue through the conclusion of the plan in 2018. Each fall, the Strategic Plan Implementation Group will formulate an annual agenda for implementation, make any necessary revisions to the plan to reflect changed circumstances, assess progress towards the institutional goals and make any needed changes based on this assessment process.

## **Appendix C1**

2010-2011 Data Report

**Performance Management Process  
2010-11 Year-End College Data Report**

**Queens College**

**Key Indicators**

|  |                                    |                                    |                                    |                                    |                                    |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
|  | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   | <u>Fall 2009</u>                   | <u>Fall 2010</u>                   |
| Percentage of instructional FTEs delivered by full-time faculty  | <b>46.9</b>                        | <b>46.6</b>                        | <b>42.1</b>                        | <b>49.7</b>                        | <b>46.4</b>                        |
|  | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   | <u>Fall 2009</u>                   | <u>Fall 2010</u>                   |
| Mean teaching hours of veteran full-time faculty   | <b>7.9</b>                         | <b>7.4</b>                         | <b>7.4</b>                         | <b>7.3</b>                         | <b>7.1</b>                         |
|  | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   | <u>Fall 2009</u>                   | <u>Fall 2010</u>                   |
| Mean teaching hours of full-time faculty eligible for contractual release time   | <b>7.3</b>                         | <b>6.7</b>                         | <b>6.2</b>                         | <b>6.8</b>                         | <b>8.0</b>                         |
|  | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   | <u>Fall 2009</u>                   | <u>Fall 2010</u>                   |
| Percentage of students passing freshman composition with C or better   | <b>93.0</b>                        | <b>90.7</b>                        | <b>93.1</b>                        | <b>91.8</b>                        | <b>92.8</b>                        |
|  | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   | <u>Fall 2009</u>                   | <u>Fall 2010</u>                   |
| Percentage of students passing gateway mathematics courses with C or better  | <b>66.8</b>                        | <b>69.7</b>                        | <b>73.4</b>                        | <b>64.2</b>                        | <b>75.8</b>                        |
|  | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   | <u>Fall 2009</u>                   |
| Average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months (fall, winter, spring and summer terms) | <b>25.1</b>                        | <b>25.9</b>                        | <b>25.6</b>                        | <b>25.8</b>                        | <b>26.7</b>                        |
|  | <u>Entering Class of Fall 2005</u> | <u>Entering Class of Fall 2006</u> | <u>Entering Class of Fall 2007</u> | <u>Entering Class of Fall 2008</u> | <u>Entering Class of Fall 2009</u> |
| One-year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later       | <b>81.5</b>                        | <b>83.8</b>                        | <b>84.8</b>                        | <b>85.8</b>                        | <b>87.8</b>                        |
|  | <u>Entering Class of Fall 2000</u> | <u>Entering Class of Fall 2001</u> | <u>Entering Class of Fall 2002</u> | <u>Entering Class of Fall 2003</u> | <u>Entering Class of Fall 2004</u> |
| Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within six years   | <b>52.6</b>                        | <b>52.7</b>                        | <b>55.3</b>                        | <b>51.8</b>                        | <b>51.0</b>                        |
|  | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   | <u>Fall 2009</u>                   | <u>Fall 2010</u>                   |
| Total Enrollment   | <b>18,107</b>                      | <b>18,728</b>                      | <b>19,572</b>                      | <b>20,711</b>                      | <b>20,906</b>                      |
|  | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   | <u>Fall 2009</u>                   | <u>Fall 2010</u>                   |
| Mean SAT score of regularly-admitted first-time freshmen enrolled in baccalaureate programs  | <b>1034</b>                        | <b>1033</b>                        | <b>1061</b>                        | <b>1083</b>                        | <b>1113</b>                        |
|  | <u>FY 2007</u>                     | <u>FY 2008</u>                     | <u>FY 2009</u>                     | <u>FY 2010</u>                     |                                    |
| Total Voluntary Support (weighted rolling average)   | <b>\$16,658,809</b>                | <b>\$17,525,510</b>                | <b>\$17,456,623</b>                | <b>\$16,895,511</b>                |                                    |
|  | <u>FY 2007</u>                     | <u>FY 2008</u>                     | <u>FY 2009</u>                     | <u>FY 2010</u>                     |                                    |
| Institutional Support Services (administrative services) as a percentage of total tax levy budget  | <b>26.9</b>                        | <b>29.4</b>                        | <b>26.4</b>                        | <b>27.0</b>                        |                                    |
|  | <u>FY 2007</u>                     | <u>FY 2008</u>                     | <u>FY 2009</u>                     | <u>FY 2010</u>                     | <u>FY 2011</u>                     |
| Grants and contracts awarded (weighted, rolling, three-year average)   | <b>\$18,634,893</b>                | <b>\$21,576,884</b>                | <b>\$21,667,450</b>                | <b>\$28,933,290</b>                | <b>\$24,095,910</b>                |
|  | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   | <u>Fall 2009</u>                   | <u>Fall 2010</u>                   |
| Percentage of FTEs offered on Fridays, evenings or weekends  | <b>46.3</b>                        | <b>45.2</b>                        | <b>45.7</b>                        | <b>44.7</b>                        | <b>44.8</b>                        |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2010-11 Year-End College Data Report

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### Raise Academic Quality

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

University Target: 1.1 Colleges and programs will be recognized as excellent by all external accrediting agencies.

Main: **Colleges will document efforts to move flagship/priority programs, graduate and scientific research programs to the next level**

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

Main: **Colleges will provide evidence of recognition/validation from external sources**

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

Main: **Colleges will document efforts to include enrollment and financial data in program reviews**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2010-11 Year-End College Data Report**

**Raise Academic Quality**

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

University Target: 1.4 Use of technology to enrich courses and teaching will improve.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of instructional (student) FTEs offered partially or totally online</b> | <b>0.1</b>       | <b>12.6</b>      | <b>10.8</b>      | <b>1.5</b>       | <b>4.4</b>       |
| Senior College Average  | 0.9              | 4.1              | 5.1              | 3.8              | 5.3              |
| Comprehensive College Average   | 1.6              | 2.2              | 2.0              | 3.1              | 3.2              |
| Community College Average   | 2.6              | 2.8              | 6.8              | 8.9              | 10.0             |
| University Average  | 1.6              | 3.3              | 5.1              | 5.4              | 6.6              |

Note: Values are computed as the number of student FTEs in sections designated as either partially or fully online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component either partially or totally online are determined by the designation in the colleges' student information system and submitted to OIRA as part of the fall Show-Reg/Performance data collection.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional (student) FTEs offered totally online | <b>0.1</b>       | <b>0.0</b>       | <b>0.4</b>       | <b>0.3</b>       | <b>0.2</b>       |
| Senior College Average   | 0.4              | 0.5              | 0.7              | 0.9              | 1.0              |
| Comprehensive College Average  | 0.9              | 1.2              | 1.5              | 1.5              | 1.7              |
| Community College Average  | 0.6              | 0.5              | 0.6              | 0.6              | 0.7              |
| University Average   | 0.6              | 0.7              | 0.8              | 0.9              | 1.0              |

Note: Values are computed as the number of student FTEs in sections designated as totally online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component totally online are determined by the designation in the colleges' student information system and submitted to OIRA as part of the fall Show-Reg/Performance data collection.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional (student) FTEs offered partially online | <b>0.0</b>       | <b>12.6</b>      | <b>10.5</b>      | <b>1.2</b>       | <b>4.2</b>       |
| Senior College Average   | 0.4              | 3.6              | 4.4              | 2.9              | 4.3              |
| Comprehensive College Average  | 0.7              | 1.0              | 0.5              | 1.6              | 1.5              |
| Community College Average  | 2.0              | 2.3              | 6.2              | 8.2              | 9.3              |
| University Average   | 1.0              | 2.6              | 4.2              | 4.5              | 5.5              |

Note: Values are computed as the number of student FTEs in sections designated as partially online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component partially online are determined by the designation in the colleges' student information system and submitted to OIRA as part of the fall Show-Reg/Performance data collection.

Main: **Colleges will prepare additional reports on the use of instructional technology**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



**Performance Management Process  
2010-11 Year-End College Data Report**

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**Raise Academic Quality**

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.1 Colleges will continuously upgrade the quality of their full-time and part-time faculty, as scholars and as teachers.

Main: **Colleges will report on their efforts to build faculty quality through hiring and tenure processes and through investments in faculty development**

University Target: 2.2 Increase faculty research/scholarship.

Main: **Colleges will report on faculty scholarship and creative activity**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

# Performance Management Process 2010-11 Year-End College Data Report

## Raise Academic Quality

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.3 Instruction by full-time faculty will increase incrementally.

| <i>New Methodology</i>   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of instructional FTEs delivered by full-time faculty</b> | <b>46.9</b>      | <b>46.6</b>      | <b>42.1</b>      | <b>49.7</b>      | <b>46.4</b>      |
| Senior College Average   | 48.5             | 47.6             | 45.8             | 49.3             | 48.0             |
| Comprehensive College Average  | 43.0             | 44.0             | 46.0             | 45.1             | 41.7             |
| Community College Average  | 53.6             | 53.3             | 50.5             | 50.8             | 50.9             |
| University Average   | 49.0             | 48.8             | 47.4             | 49.0             | 47.8             |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 figures are restated from last year's report to reflect substantially improved faculty workload data that was not available at this time last year. FTEs are apportioned for team-taught and cross-listed classes, but cannot be correctly apportioned for a very small number of classes that are both team-taught and also crosslisted/combined, due to limitations in the available data. This indicator is calculated by dividing the total number of student FTEs taught by full-time faculty members (undergraduate and graduate) by the total of all student FTEs. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

| <i>New Methodology</i>  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of instructional FTEs in undergraduate courses delivered by full-time faculty</b> | <b>43.5</b>      | <b>42.9</b>      | <b>38.6</b>      | <b>46.7</b>      | <b>43.9</b>      |
| Senior College Average  | 45.0             | 44.5             | 42.8             | 46.9             | 45.2             |
| Comprehensive College Average   | 41.9             | 43.1             | 45.2             | 43.9             | 40.8             |
| Community College Average   | 53.6             | 53.3             | 50.5             | 50.8             | 50.9             |
| University Average  | 47.5             | 47.4             | 46.2             | 47.7             | 46.5             |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 figures are restated from last year's report to reflect substantially improved faculty workload data that was not available at this time last year. FTEs are apportioned for team-taught and cross-listed classes, but cannot be correctly apportioned for a very small number of classes that are both team-taught and also crosslisted/combined, due to limitations in the available data. This indicator is calculated by dividing the total number of student FTEs in undergraduate courses taught by full-time faculty members by the total FTEs in all undergraduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

| <i>New Methodology</i>   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional FTEs in graduate courses delivered by full-time faculty | <b>62.2</b>      | <b>65.3</b>      | <b>59.1</b>      | <b>65.3</b>      | <b>58.5</b>      |
| Senior College Average   | 65.3             | 62.7             | 59.5             | 60.6             | 59.9             |
| Comprehensive College Average  | 63.2             | 61.6             | 62.4             | 67.3             | 59.4             |
| University Average   | 65.0             | 62.5             | 59.8             | 61.3             | 59.8             |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 figures are restated from last year's report to reflect substantially improved faculty workload data that was not available at this time last year. FTEs are apportioned for team-taught and cross-listed classes, but cannot be correctly apportioned for a very small number of classes that are both team-taught and also crosslisted/combined, due to limitations in the available data. This indicator is calculated by dividing the total number of student FTEs in graduate (master's and Ph.D.) courses taught by full-time faculty members by the total FTEs in all graduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

# Performance Management Process 2010-11 Year-End College Data Report

## Raise Academic Quality

**Objective 2:** Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

**University Target: 2.3** Instruction by full-time faculty will increase incrementally.

| <i>New Methodology</i>  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional hours delivered by full-time faculty | <b>49.8</b>      | <b>49.5</b>      | <b>44.6</b>      | <b>47.2</b>      | <b>44.8</b>      |
| Senior College Average  | 50.7             | 49.2             | 47.5             | 47.7             | 46.1             |
| Comprehensive College Average   | 45.2             | 46.7             | 48.2             | 45.7             | 42.5             |
| Community College Average   | 54.3             | 54.1             | 51.7             | 50.2             | 50.1             |
| University Average  | 50.8             | 50.5             | 49.2             | 48.2             | 46.9             |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 figures are restated from last year's report to reflect substantially improved faculty workload data that was not available at this time last year. FTEs are apportioned for team-taught and cross-listed classes, but cannot be correctly apportioned for a very small number of classes that are both team-taught and also crosslisted/combined, due to limitations in the available data. This indicator is calculated by dividing the total number of contact hours taught by full-time faculty members (undergraduate and graduate) by the total of all contact hours. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

| <i>New Methodology</i>   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional hours in undergraduate courses delivered by full-time faculty | <b>45.9</b>      | <b>45.0</b>      | <b>40.5</b>      | <b>42.2</b>      | <b>41.1</b>      |
| Senior College Average   | 46.8             | 45.4             | 43.8             | 44.3             | 42.9             |
| Comprehensive College Average  | 43.9             | 45.6             | 47.4             | 44.5             | 41.5             |
| Community College Average  | 54.3             | 54.1             | 51.7             | 50.2             | 50.1             |
| University Average   | 49.2             | 48.9             | 47.8             | 46.7             | 45.7             |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 figures are restated from last year's report to reflect substantially improved faculty workload data that was not available at this time last year. FTEs are apportioned for team-taught and cross-listed classes, but cannot be correctly apportioned for a very small number of classes that are both team-taught and also crosslisted/combined, due to limitations in the available data. This indicator is calculated by dividing the total number of contact hours in undergraduate courses taught by full-time faculty members by the total contact hours in all undergraduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

| <i>New Methodology</i>  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional hours in graduate courses delivered by full-time faculty | <b>63.6</b>      | <b>66.8</b>      | <b>61.2</b>      | <b>68.4</b>      | <b>59.7</b>      |
| Senior College Average  | 66.4             | 65.5             | 62.5             | 61.6             | 59.3             |
| Comprehensive College Average   | 66.9             | 66.5             | 63.8             | 63.6             | 60.8             |
| University Average  | 66.5             | 65.6             | 62.6             | 62.8             | 60.2             |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload collection from CUNYfirst. Fall 2009 figures are restated from last year's report to reflect substantially improved faculty workload data that was not available at this time last year. FTEs are apportioned for team-taught and cross-listed classes, but cannot be correctly apportioned for a very small number of classes that are both team-taught and also crosslisted/combined, due to limitations in the available data. This indicator is calculated by dividing the total number of contact hours in graduate (master's and Ph.D.) courses taught by full-time faculty members by the total contact hours in all graduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

# Performance Management Process 2010-11 Year-End College Data Report

## Raise Academic Quality

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.3 Instruction by full-time faculty will increase incrementally.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Mean teaching hours of veteran full-time faculty</b> | <b>7.9</b>       | <b>7.4</b>       | <b>7.4</b>       | <b>7.3</b>       | <b>7.1</b>       |
| Senior College Average  | 7.9              | 7.8              | 7.9              | 7.7              | 7.6              |
| Comprehensive College Average                                 | 8.2              | 8.0              | 8.1              | 8.0              | 7.8              |
| Community College Average                                     | 10.7             | 10.8             | 11.1             | 11.3             | 11.0             |
| University Average  | 8.6              | 8.6              | 8.8              | 8.7              | 8.5              |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload collection from CUNYfirst and HR data from CUNYfirst. Eligibility for contractual release time is determined by the date of first appointment to the professorial title series at the college and tenure status. This indicator reflects the fall (and winter) contractual teaching hours of veteran full-time professorial faculty (not eligible for contractual release time) as reported by colleges in the CUNYfirst system. Teaching hours reflect the sum of instructional workload hours (non-overload) of veteran full-time professorial faculty divided by the number of veteran full-time professorial faculty. The computation of this indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid). Teaching hours are credited to the faculty member's appointment college.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Number of veteran full-time faculty | <b>349</b>       | <b>346</b>       | <b>321</b>       | <b>343</b>       | <b>340</b>       |

Note: Beginning with fall 2009, this indicator is based on data from CUNYfirst Human Capital Management (HCM). Figures reflect the number of veteran full-time professorial faculty (not eligible for contractual release time) in the term indicated. This indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid). This is the denominator for the indicator "Mean teaching hours of veteran full-time faculty".

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Mean teaching hours of full-time faculty eligible for contractual release time</b> | <b>7.3</b>       | <b>6.7</b>       | <b>6.2</b>       | <b>6.8</b>       | <b>8.0</b>       |
| Senior College Average  | 7.0              | 6.8              | 6.8              | 6.9              | 7.2              |
| Comprehensive College Average   | 8.0              | 7.7              | 8.0              | 7.5              | 7.8              |
| Community College Average   | 11.1             | 11.0             | 10.9             | 11.1             | 10.8             |
| University Average  | 8.7              | 8.1              | 8.1              | 8.1              | 8.3              |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload collection from CUNYfirst and HR data from CUNYfirst. Eligibility for contractual release time is determined by the date of first appointment to the professorial title series at the college and tenure status. This indicator reflects the fall (and winter) contractual teaching hours of new full-time professorial faculty (eligible for contractual release time) as reported by colleges in the CUNYfirst system. Teaching reflect the sum of the total instructional workload hours (non-overload) of full-time professorial faculty eligible for contractual release time divided by the number of full-time professorial faculty eligible for contractual release time. The computation of this indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid). Teaching hours are credited to the faculty member's appointment college.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Number of full-time faculty eligible for contractual release time | <b>80</b>        | <b>79</b>        | <b>104</b>       | <b>119</b>       | <b>124</b>       |

Note: Beginning with fall 2009, this indicator is based on data from CUNYfirst Human Capital Management (HCM). Figures reflect the number of new full-time professorial faculty (eligible for contractual release time) in the term indicated. This indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid). This is the denominator for the indicator "Mean teaching hours of full-time faculty eligible for contractual release time".

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**Performance Management Process  
2010-11 Year-End College Data Report**

**Raise Academic Quality**

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.3 Instruction by full-time faculty will increase incrementally.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Undergraduate student-faculty ratio | <b>17.4</b>      | <b>18.1</b>      | <b>18.2</b>      | <b>16.1</b>      | <b>16.4</b>      |
| Senior College Average                       | 17.9             | 17.7             | 17.5             | 15.9             | 15.0             |
| Comprehensive College Average                | 18.0             | 17.4             | 17.7             | 17.4             | 17.2             |
| Community College Average                    | 18.8             | 18.8             | 19.4             | 19.4             | 18.9             |
| University Average                           | 18.3             | 18.0             | 18.2             | 17.5             | 16.9             |

Note: This indicator is calculated by summing the student FTEs in undergraduate sections and dividing by the sum of faculty FTEs in undergraduate sections. FTEs are apportioned for team-taught and cross-listed classes, but cannot be correctly apportioned for a very small number of classes that are both team-taught and also crosslisted/combined, due to limitations in the available data. Beginning with fall 2009, this indicator is based on data from the faculty workload collection from CUNYfirst. Prior to 2009, student and faculty FTEs were computed from data from the legacy Staff and Teaching Load collection.

|                                      | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Context: Number of full-time faculty | <b>566</b>       | <b>609</b>       | <b>620</b>       | <b>610</b>       | <b>612</b>       |

Note: This indicator reflects data in the HR employee census file and excludes graduate assistants, counselors and librarians, full-time faculty on unpaid leave and individuals on the Executive Compensation Plan even if they teach undergraduate or graduate courses at the college. Full-time instructors and lecturers are counted here.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Number of FTE part-time faculty | <b>285</b>       | <b>284</b>       | <b>323</b>       | <b>311</b>       | <b>345</b>       |

Note: Number of teaching appointment hours of adjuncts divided by 13.5.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Number of full-time executive and professional staff | <b>289</b>       | <b>321</b>       | <b>348</b>       | <b>313</b>       | <b>321</b>       |

Note: Includes individuals on the executive compensation plan and personnel in full-time professional titles.

University Target: 2.4 Colleges will recruit and retain a diverse faculty and staff.

Main: **Colleges will report on efforts to diversify faculty and staff**

**Improve Student Success**

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.1 Colleges will provide students with a cohesive and coherent general education.

Main: **Colleges will provide evidence of a cohesive and coherent general education (as implemented by CUE, general education reform, etc.)**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

# Performance Management Process 2010-11 Year-End College Data Report

## Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.2 Colleges will improve basic skills and ESL outcomes.

### *Baccalaureate Programs*

|  | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> | <u>Entering<br/>Class of Fall<br/>2009</u> |
|--|--|--|--|--|--|
| Main: <b>Percentage of non-ESL SEEK students who pass all basic skills tests within one year</b> | <b>96.0</b>                                | <b>98.9</b>                                | <b>97.7</b>                                | <b>95.8</b>                                | <b>98.4</b>                                |
| Senior College Average   | 95.5                                       | 95.9                                       | 94.0                                       | 92.1                                       | 95.2                                       |
| Comprehensive College Average  | 87.0                                       | 81.6                                       | 89.2                                       | 85.1                                       | 78.3                                       |
| University Average   | 94.4                                       | 93.8                                       | 93.4                                       | 90.8                                       | 91.2                                       |

Note: Students who are both SEEK and ESL (based on ESL course enrollment in the first term) are excluded from the base because they have two years to meet basic skills requirements. The PMP continues to report the one-year proficiency rate for SEEK students even though, beginning with the fall 2009 entering cohort, SEEK students have two years to gain proficiency in math. Rates for all years have been recalculated to exclude students who were no longer enrolled in the fall term after entry.

### *Baccalaureate Programs*

|  | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> | <u>Entering<br/>Class of Fall<br/>2009</u> |
|--|--|--|--|--|--|
| Context: Number of non-ESL SEEK students | <b>155</b>                                 | <b>188</b>                                 | <b>197</b>                                 | <b>241</b>                                 | <b>198</b>                                 |

Note: Students who are both SEEK and ESL (based on ESL course enrollment in the first term) are excluded. Counts for all years have been recalculated to exclude students who were no longer enrolled in the fall term after entry.

### *Baccalaureate Programs*

|   | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|---|--|--|--|--|--|
| Main: <b>Percentage of ESL students (SEEK and regular) who pass all basic skills tests within two years</b> | <b>83.3</b>                                | <b>95.4</b>                                | <b>84.4</b>                                | <b>89.4</b>                                | <b>86.0</b>                                |
| Senior College Average  | 92.4                                       | 89.4                                       | 91.4                                       | 89.3                                       | 92.7                                       |
| Comprehensive College Average   | 63.2*                                      | 57.1*                                      | 83.3*                                      | 66.7*                                      | 76.2*                                      |
| University Average  | 90.5                                       | 88.7                                       | 91.3                                       | 89.1                                       | 91.7                                       |

Note: ESL students are identified as those students enrolled in at least one ESL course in their first term at CUNY, including those in the SEEK program. Rates for all years have been recalculated to exclude students who were no longer enrolled two years after entry.

### *Baccalaureate Programs*

|  | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|--|--|--|--|--|--|
| Context: Number of ESL students (SEEK and regular) | <b>33</b>                                  | <b>45</b>                                  | <b>46</b>                                  | <b>47</b>                                  | <b>58</b>                                  |

Note: ESL students are identified as those students enrolled in at least one ESL course in their first term at CUNY, including those in the SEEK program. Counts for all years have been recalculated to exclude students who were no longer enrolled two years after entry.

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## Performance Management Process 2010-11 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.2 Colleges will improve basic skills and ESL outcomes.

|       |   | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> | <u>Summer 2010</u> |
|-------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: | <b>Percentage of entering first-time freshmen who increased their reading basic skills test score over the summer</b> | <b>90.0</b>        | <b>85.7</b>        | <b>89.7</b>        | <b>93.2</b>        | <b>89.3*</b>       |
|       | Senior College Average  | 90.4               | 83.3               | 90.0               | 88.4               | 85.5               |
|       | Comprehensive College Average   | 85.0               | 85.1               | 90.7               | 89.2               | 89.5               |
|       | Community College Average   | 81.6               | 82.5               | 84.1               | 85.4               | 87.5               |
|       | University Average  | 86.2               | 83.9               | 89.2               | 87.8               | 87.8               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in reading with the initial attempt of the reading test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial reading test score.

|       |   | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> | <u>Summer 2010</u> |
|-------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: | <b>Percentage of entering first-time freshmen who increased their writing (essay) basic skills test score over the summer</b> | <b>75.3</b>        | <b>82.0</b>        | <b>82.2</b>        | <b>76.3</b>        | <b>98.0</b>        |
|       | Senior College Average  | 70.0               | 78.4               | 79.8               | 76.0               | 83.5               |
|       | Comprehensive College Average   | 66.8               | 66.2               | 70.2               | 69.0               | 66.7               |
|       | Community College Average   | 55.2               | 69.9               | 68.8               | 67.4               | 64.8               |
|       | University Average  | 65.8               | 71.9               | 73.8               | 69.9               | 69.1               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in writing with the initial attempt of the writing (essay) test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial writing test score.

|       |   | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> | <u>Summer 2010</u> |
|-------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: | <b>Percentage of entering first-time freshmen who increased their math COMPASS 1 (arithmetic) basic skills test score over the summer</b> | <b>95.5*</b>       | <b>95.8*</b>       | <b>88.2*</b>       | <b>100.0*</b>      | <b>100.0*</b>      |
|       | Senior College Average  | 91.2               | 89.7               | 91.8               | 93.5               | 91.7               |
|       | Comprehensive College Average   | 90.9               | 91.0               | 93.5               | 93.4               | 92.5               |
|       | Community College Average   | 83.8               | 90.3               | 88.8               | 91.3               | 87.9               |
|       | University Average  | 89.8               | 90.3               | 91.6               | 92.8               | 90.9               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in math on the COMPASS 1 with the initial attempt of the COMPASS 1 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial COMPASS 1 test score.

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## Performance Management Process 2010-11 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.2 Colleges will improve basic skills and ESL outcomes.

|       |  | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> | <u>Summer 2010</u> |
|-------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: | <b>Percentage of entering first-time freshmen who increased their math COMPASS 2 (algebra) basic skills test score over the summer</b> | <b>96.5</b>        | <b>96.4</b>        | <b>97.7</b>        | <b>100.0</b>       | <b>100.0*</b>      |
|       | Senior College Average   | 91.1               | 91.5               | 91.0               | 93.8               | 92.2               |
|       | Comprehensive College Average  | 94.0               | 91.6               | 92.3               | 92.1               | 92.2               |
|       | Community College Average  | 88.1               | 89.2               | 88.5               | 90.0               | 92.0               |
|       | University Average   | 91.8               | 91.1               | 91.1               | 92.1               | 92.1               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in math on the COMPASS 2 with the initial attempt of the COMPASS 2 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial COMPASS 2 test score.

|          |  | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> | <u>Summer 2010</u> |
|----------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: | Average increase in basic skills reading test score after summer immersion | <b>14.1</b>        | <b>13.5</b>        | <b>14.3</b>        | <b>17.7</b>        | <b>19.3</b>        |
|          | Senior College Average   | 16.5               | 12.3               | 14.3               | 14.7               | 13.9               |
|          | Comprehensive College Average  | 14.0               | 13.1               | 14.5               | 14.3               | 15.1               |
|          | Community College Average  | 13.0               | 11.7               | 12.7               | 12.8               | 12.9               |
|          | University Average   | 14.7               | 12.5               | 14.1               | 13.8               | 13.8               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in reading with the initial attempt of the reading test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the basic skills reading test and the last reading test taken prior to the fall term of entry.

|          |  | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> | <u>Summer 2010</u> |
|----------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: | Average increase in basic skills essay test score after summer immersion | <b>1.7</b>         | <b>1.8</b>         | <b>1.9</b>         | <b>1.8</b>         | <b>2.1</b>         |
|          | Senior College Average   | 1.4                | 1.6                | 1.7                | 1.6                | 1.7                |
|          | Comprehensive College Average  | 1.2                | 1.3                | 1.3                | 1.3                | 1.2                |
|          | Community College Average  | 0.9                | 1.3                | 1.2                | 1.3                | 1.2                |
|          | University Average   | 1.2                | 1.4                | 1.4                | 1.3                | 1.3                |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in writing with the initial attempt of the essay test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the basic skills essay test and the last essay test taken prior to the fall term of entry.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



# Performance Management Process 2010-11 Year-End College Data Report

## Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.2 Colleges will improve basic skills and ESL outcomes.

|   | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> | <u>Summer 2010</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: Average increase in COMPASS Math 1 (pre-algebra) test score after summer immersion | <b>21.5*</b>       | <b>15.1*</b>       | <b>16.8*</b>       | <b>30.4*</b>       | <b>37.8*</b>       |
| Senior College Average  | 16.0               | 13.3               | 14.9               | 20.3               | 19.5               |
| Comprehensive College Average   | 16.5               | 14.4               | 16.8               | 19.0               | 18.3               |
| Community College Average   | 15.1               | 16.1               | 15.6               | 18.3               | 15.0               |
| University Average  | 16.1               | 14.3               | 15.8               | 19.2               | 17.5               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in pre-algebra with the initial attempt of the COMPASS Math 1 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the COMPASS Math 1 test and the last COMPASS Math 1 test taken prior to the fall term of entry.

|   | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> | <u>Summer 2010</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: Average increase in COMPASS Math 2 (algebra) test score after summer immersion | <b>23.2</b>        | <b>19.8</b>        | <b>22.4</b>        | <b>30.5</b>        | <b>36.9*</b>       |
| Senior College Average  | 15.6               | 14.7               | 16.8               | 22.0               | 23.1               |
| Comprehensive College Average   | 14.3               | 13.6               | 17.8               | 17.9               | 18.3               |
| Community College Average   | 16.1               | 14.9               | 19.0               | 19.3               | 20.4               |
| University Average  | 15.1               | 14.3               | 17.6               | 19.4               | 20.0               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in algebra with the initial attempt of the COMPASS Math 2 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the COMPASS Math 2 test and the last COMPASS Math 2 test taken prior to the fall term of entry.

| <b><i>Baccalaureate Programs</i></b> |  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--------------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| Main:                                | <b>Percentage of instructional FTEs in lower division courses delivered by full-time faculty</b> | <b>42.4</b>      | <b>41.1</b>      | <b>35.0</b>      |                  |                  |
|                                      | Senior College Average   | 42.9             | 42.0             | 40.7             |                  |                  |
|                                      | Comprehensive College Average  | 39.1             | 40.8             | 42.9             |                  |                  |
|                                      | University Average   | 41.1             | 41.5             | 41.7             |                  |                  |

Note: The values shown here for prior years are revised from previous reports to reflect a correction in the way FTEs for team taught courses are apportioned. This indicator is calculated by dividing the total number of student FTEs in lower division courses taught by full-time faculty members by the total of all lower division student FTEs. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2010-11 Year-End College Data Report**

**Improve Student Success**

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.3 Colleges will improve student academic performance particularly in the first 60 credits of study.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of students passing freshman composition and gateway mathematics courses with a C or better | <b>87.0</b>      | <b>85.3</b>      | <b>87.9</b>      | <b>84.8</b>      | <b>88.3</b>      |
| Senior College Average  | 80.3             | 81.5             | 80.9             | 81.6             | 82.6             |
| Comprehensive College Average   | 73.4             | 72.6             | 73.6             | 74.2             | 73.8             |
| Community College Average   | 77.5             | 78.2             | 78.2             | 77.2             | 77.9             |
| University Average  | 77.0             | 77.3             | 77.5             | 77.3             | 77.7             |

Note: Based on students completing freshman composition and/or a credit-bearing math course through pre-calculus in the fall of a given term. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of students passing freshman composition with C or better</b> | <b>93.0</b>      | <b>90.7</b>      | <b>93.1</b>      | <b>91.8</b>      | <b>92.8</b>      |
| Senior College Average  | 88.5             | 89.0             | 89.2             | 90.7             | 91.8             |
| Comprehensive College Average   | 82.3             | 81.9             | 84.0             | 83.6             | 84.7             |
| Community College Average   | 81.5             | 82.0             | 82.8             | 81.8             | 81.4             |
| University Average  | 83.8             | 83.9             | 84.8             | 84.4             | 84.3             |

Note: Based on students completing freshman composition in the fall of a given term. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of students passing gateway mathematics courses with C or better</b> | <b>66.8</b>      | <b>69.7</b>      | <b>73.4</b>      | <b>64.2</b>      | <b>75.8</b>      |
| Senior College Average   | 62.4             | 65.5             | 64.3             | 64.2             | 66.8             |
| Comprehensive College Average  | 62.4             | 61.6             | 61.4             | 63.3             | 61.7             |
| Community College Average  | 66.3             | 65.2             | 64.9             | 63.8             | 67.0             |
| University Average   | 63.6             | 63.7             | 63.2             | 63.7             | 64.6             |

Note: Based on students completing a credit-bearing math course through pre-calculus in the fall of a given term. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2010-11 Year-End College Data Report**

**Improve Student Success**

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.4 Colleges will reduce performance gaps among students from underrepresented groups (race/ethnicity and gender).

| <i>One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)</i> |  | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2009</u> |
|---|--|--|--|--|--|--|
| Main:   | <b>Underrepresented Minorities (URM)</b> | <b>77.4</b>  | <b>83.3</b>  | <b>84.2</b>  | <b>84.5</b>  | <b>85.3</b>  |
|   | Senior College Average                   | 76.7   | 78.5   | 78.3   | 79.1   | 81.3   |
|   | Comprehensive College Average            | 76.6   | 73.6   | 70.9   | 74.5   | 74.8   |
|   | University Average                       | 76.7   | 77.6   | 76.7   | 78.0   | 79.6   |

Note: These indicators show the percentage of black, Hispanic and Native American freshmen who were still enrolled in the college of entry one year after entry as the retention rate for URM, and the percentage of Asian/Pacific Islander and white freshmen who were still enrolled in the college of entry one year after entry as the retention rates for non-URM. The gap is the difference between the two rates.

| <i>One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)</i> |  | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2009</u> |
|---|--|--|--|--|--|--|
| Main:   | <b>Non-Underrepresented Minorities (non-URM)</b> | <b>82.9</b>  | <b>84.1</b>  | <b>85.0</b>  | <b>86.3</b>  | <b>88.5</b>  |
|   | Senior College Average                           | 82.8   | 82.9   | 83.3   | 84.1   | 86.1   |
|   | Comprehensive College Average                    | 73.2   | 76.2   | 75.6   | 77.6   | 80.3   |
|   | University Average                               | 81.6   | 81.9   | 82.2   | 83.1   | 85.1   |

| <i>One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)</i> |                               | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2009</u> |
|---|-------------------------------|--|--|--|--|--|
| Main:   | <b>URM-non-URM Gap</b>        | <b>-5.5</b>  | <b>-0.8</b>  | <b>-0.8</b>  | <b>-1.7</b>  | <b>-3.1</b>  |
|   | Senior College Average        | -6.1   | -4.4   | -5.0   | -5.0   | -4.8   |
|   | Comprehensive College Average | 3.4  | -2.6   | -4.7   | -3.0   | -5.5   |
|   | University Average            | -4.9   | -4.4   | -5.5   | -5.1   | -5.6   |

| <i>One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)</i> |                               | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2009</u> |
|---|-------------------------------|--|--|--|--|--|
| Main:   | <b>Males</b>                  | <b>76.3</b>  | <b>81.3</b>  | <b>80.5</b>  | <b>84.0</b>  | <b>86.5</b>  |
|   | Senior College Average        | 78.8   | 79.9   | 79.1   | 81.4   | 83.2   |
|   | Comprehensive College Average | 73.1   | 74.5   | 73.1   | 74.5   | 76.3   |
|   | University Average            | 77.8   | 79.0   | 78.1   | 80.0   | 81.6   |

Note: These indicators show the percentage of male and female freshmen who were still enrolled in the college of entry one year after entry. The gap is the difference between the two rates.

| <i>One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)</i> |                               | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2009</u> |
|---|-------------------------------|--|--|--|--|--|
| Main:   | <b>Females</b>                | <b>85.0</b>  | <b>85.5</b>  | <b>87.6</b>  | <b>87.1</b>  | <b>88.8</b>  |
|   | Senior College Average        | 81.2   | 81.7   | 82.5   | 82.2   | 85.1   |
|   | Comprehensive College Average | 76.9   | 75.1   | 72.8   | 76.8   | 78.3   |
|   | University Average            | 80.6   | 80.7   | 80.8   | 81.2   | 83.7   |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2010-11 Year-End College Data Report**

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**Improve Student Success**

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.4 Colleges will reduce performance gaps among students from underrepresented groups (race/ethnicity and gender).

*One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)*

|                               | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2009</u> |
|-------------------------------|--|--|--|--|--|
| Main: <b>Male-Female Gap</b>  | <b>-8.7</b>  | <b>-4.2</b>  | <b>-7.1</b>  | <b>-3.1</b>  | <b>-2.3</b>  |
| Senior College Average        | -2.4   | -1.8   | -3.3   | -0.8   | -1.9   |
| Comprehensive College Average | -3.7   | -0.7   | 0.4  | -2.3   | -2.0   |
| University Average            | -2.8   | -1.7   | -2.8   | -1.2   | -2.1   |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2010-11 Year-End College Data Report**

**Improve Student Success**

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.1 Colleges will facilitate students' timely progress toward degree completion.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of freshmen and transfers taking one or more courses the summer after entry</b> | <b>31.4</b>      | <b>32.4</b>      | <b>32.6</b>      | <b>33.9</b>      | <b>30.4</b>      |
| Senior College Average  | 30.9             | 31.6             | 32.6             | 32.5             | 31.4             |
| Comprehensive College Average   | 21.3             | 20.7             | 22.6             | 22.1             | 22.7             |
| Community College Average   | 20.4             | 19.0             | 20.3             | 18.3             | 19.7             |
| University Average  | 25.6             | 25.3             | 26.5             | 25.6             | 25.5             |

Note: Based on a fall cohort of first-time freshmen and transfers still enrolled in the college of entry the following spring. Colleges are credited for students taking one or more summer courses at any CUNY college. Community college and university averages exclude Kingsborough and LaGuardia.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Baccalaureate Programs</b>  |                  |                  |                  |                  |                  |
| Main: <b>Percentage of baccalaureate students who have declared a major by the 70th credit</b> | <b>66.5</b>      | <b>60.6</b>      | <b>62.5</b>      | <b>64.3</b>      | <b>62.6</b>      |
| Senior College Average   | 77.0             | 77.0             | 77.6             | 78.1             | 76.9             |
| Comprehensive College Average  | 99.1             | 99.1             | 99.0             | 99.0             | 97.4             |
| University Average   | 81.8             | 81.9             | 82.2             | 83.0             | 81.6             |

Note: Based on students who have earned between 60 and 75 credits at the start of the fall term. A student is considered to have declared a major if they have a valid SED program code on the fall Show-Registration file submitted to OIRA each fall.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Baccalaureate Programs</b>   |                  |                  |                  |                  |                  |
| Main: <b>Average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months (fall, winter, spring and summer terms)</b> | <b>25.1</b>      | <b>25.9</b>      | <b>25.6</b>      | <b>25.8</b>      | <b>26.7</b>      |
| Senior College Average  | 23.8             | 24.6             | 24.9             | 25.2             | 25.8             |
| Comprehensive College Average   | 22.9             | 23.5             | 23.5             | 23.5             | 23.4             |
| University Average  | 23.7             | 24.4             | 24.7             | 24.9             | 25.3             |

Note: Based on a fall cohort of full-time first-time freshmen who were enrolled in the same college the following spring.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Ratio of FTEs to Headcount in baccalaureate programs</b> | <b>0.801</b>     | <b>0.808</b>     | <b>0.812</b>     | <b>0.825</b>     | <b>0.832</b>     |
| Senior College Average  | 0.792            | 0.797            | 0.802            | 0.809            | 0.812            |
| Comprehensive College Average                                     | 0.786            | 0.787            | 0.789            | 0.796            | 0.805            |
| University Average  | 0.791            | 0.795            | 0.799            | 0.806            | 0.810            |

Note: Based on undergraduate degree-seeking students in baccalaureate programs.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

# Performance Management Process 2010-11 Year-End College Data Report

## Improve Student Success

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.2 Retention rates will increase progressively.

### *Baccalaureate Programs*

|   | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2009</u> |
|---|--|--|--|--|--|
| Main: <b>One-year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later</b> | <b>81.5</b>  | <b>83.8</b>  | <b>84.8</b>  | <b>85.8</b>  | <b>87.8</b>  |
| Senior College Average  | 80.2   | 80.9   | 81.1   | 81.8   | 84.2   |
| Comprehensive College Average   | 75.1   | 74.8   | 72.9   | 75.8   | 77.3   |
| University Average  | 79.4   | 80.0   | 79.7   | 80.7   | 82.7   |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry one year later.

### *Baccalaureate Programs*

|  | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> |
|--|--|--|--|--|--|
| Main: <b>Two-year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry two years later</b> | <b>69.4</b>  | <b>70.3</b>  | <b>73.5</b>  | <b>72.6</b>  | <b>73.9</b>  |
| Senior College Average   | 65.4   | 66.0   | 67.8   | 67.5   | 68.6   |
| Comprehensive College Average  | 58.6   | 58.0   | 59.6   | 59.8   | 61.5   |
| University Average   | 64.2   | 64.8   | 66.5   | 66.2   | 67.3   |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry (or earned the degree pursued from the college of entry) two years later. Students who earned a degree lower than that pursued and who are not still enrolled are not counted as retained.

### *Baccalaureate Programs*

|   | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2009</u> |
|---|--|--|--|--|--|
| Main: <b>One-year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in the college of transfer entry one year later (or earned degree pursued)</b> | <b>76.2</b>  | <b>77.1</b>  | <b>77.2</b>  | <b>78.9</b>  | <b>79.0</b>  |
| Senior College Average  | 73.6   | 75.5   | 75.8   | 77.0   | 77.4   |
| Comprehensive College Average   | 75.6   | 72.4   | 74.3   | 76.0   | 78.4   |
| University Average  | 73.9   | 75.0   | 75.5   | 76.8   | 77.6   |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled one year later in the college into which they transferred (or earned the degree pursued from that college within one year of transfer entry). Students who earned a degree lower than that pursued and who are not still enrolled are not counted as retained.

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**Performance Management Process  
2010-11 Year-End College Data Report**

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**Improve Student Success**

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.2 Retention rates will increase progressively.

***Baccalaureate Programs***

|  | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> |
|--|--|--|--|--|--|
| Main: <b>Two-year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in the college of transfer entry two years later (or earned degree pursued)</b> | <b>65.7</b>  | <b>68.0</b>  | <b>68.0</b>  | <b>67.7</b>  | <b>70.7</b>  |
| Senior College Average   | 64.8   | 64.4   | 66.0   | 67.5   | 68.5   |
| Comprehensive College Average  | 61.5   | 63.9   | 64.4   | 63.6   | 65.9   |
| University Average   | 64.3   | 64.3   | 65.7   | 66.8   | 67.9   |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled two years later in the college into which they transferred (or earned the degree pursued from that college within two years of transfer entry).

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**Performance Management Process  
2010-11 Year-End College Data Report**

**Improve Student Success**

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.3 Graduation rates will progressively increase in associate, baccalaureate and master's programs.

**Baccalaureate Programs**

|   | <u>Entering</u><br><u>Class of Fall</u><br><u>2002</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2003</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> |
|---|--|--|--|--|--|
| Main: <b>Four-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within four years</b> | <b>27.6</b>  | <b>25.3</b>  | <b>26.0</b>  | <b>25.9</b>  | <b>25.7</b>  |
| Senior College Average  | 20.0   | 18.5   | 19.8   | 20.2   | 20.2   |
| Comprehensive College Average   | 18.8   | 19.4   | 18.4   | 17.8   | 18.9   |
| University Average  | 19.8   | 18.7   | 19.5   | 19.8   | 20.0   |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

**Baccalaureate Programs**

|   | <u>Entering</u><br><u>Class of Fall</u><br><u>2000</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2001</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2002</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2003</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> |
|---|--|--|--|--|--|
| Main: <b>Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within six years</b> | <b>52.6</b>  | <b>52.7</b>  | <b>55.3</b>  | <b>51.8</b>  | <b>51.0</b>  |
| Senior College Average  | 42.2   | 44.7   | 44.8   | 44.5   | 45.7   |
| Comprehensive College Average   | 43.5   | 39.3   | 39.2   | 37.1   | 38.0   |
| University Average  | 42.3   | 43.9   | 44.0   | 43.3   | 44.4   |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

**Baccalaureate Programs**

|  | <u>Entering</u><br><u>Class of Fall</u><br><u>2002</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2003</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> |
|--|--|--|--|--|--|
| Main: <b>Four-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from the college of transfer entry within four years</b> | <b>53.7</b>  | <b>52.3</b>  | <b>50.6</b>  | <b>52.3</b>  | <b>54.8</b>  |
| Senior College Average   | 48.4   | 45.9   | 48.5   | 48.9   | 49.6   |
| Comprehensive College Average  | 50.1   | 48.7   | 46.2   | 46.6   | 47.7   |
| University Average   | 48.7   | 46.4   | 48.1   | 48.6   | 49.3   |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

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**Performance Management Process  
2010-11 Year-End College Data Report**

**Improve Student Success**

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.3 Graduation rates will progressively increase in associate, baccalaureate and master's programs.

***Baccalaureate Programs***

|  | <u>Entering</u><br><u>Class of Fall</u><br><u>2000</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2001</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2002</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2003</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> |
|--|--|--|--|--|--|
| Main: <b>Six-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from the college of transfer entry within six years</b> | <b>67.4</b>  | <b>63.5</b>  | <b>61.8</b>  | <b>59.1</b>  | <b>57.6</b>  |
| Senior College Average   | 58.2   | 56.7   | 56.7   | 54.3   | 56.9   |
| Comprehensive College Average  | 54.3   | 57.4   | 57.5   | 55.1   | 52.9   |
| University Average   | 57.6   | 56.8   | 56.8   | 54.5   | 56.2   |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

***Master's Programs***

|  | <u>Entering</u><br><u>Class of Fall</u><br><u>2002</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2003</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> |
|--|--|--|--|--|--|
| Main: <b>Four-year Graduation Rate: Percentage of master's students who graduated within four years of entry into master's program</b> | <b>70.0</b>  | <b>70.6</b>  | <b>73.0</b>  | <b>69.7</b>  | <b>65.0</b>  |
| Senior College Average   | 68.7   | 69.4   | 71.2   | 71.3   | 71.3   |
| Comprehensive College Average  | 61.9   | 55.0   | 64.5   | 61.7   | 58.3   |
| University Average   | 67.7   | 67.3   | 70.2   | 69.9   | 69.7   |

Note: Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. This is a system rate reflecting graduation from any CUNY college, which may not necessarily be the same college at which the student first entered the master's program.

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**Performance Management Process  
2010-11 Year-End College Data Report**

**Improve Student Success**

Objective 5: Improve post-graduate outcomes

University Target: 5.1 Professional preparation programs will improve or maintain high numbers of successful graduates.

|  | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Context: Number of credentialed teachers (from traditional and alternative certification programs) | <b>583</b>     | <b>526</b>     | <b>807</b>     | <b>890</b>     | <b>746</b>     |

Note: This indicator reflects the total number passing the LAST plus the total number of graduates from alternative certification programs in an academic year.

|   | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Percentage passing the Liberal Arts and Sciences Test (LAST) for teacher certification</b> | <b>98</b>      | <b>97</b>      | <b>98</b>      | <b>99</b>      | <b>98</b>      |
| Senior College Average  | 98             | 97             | 98             | 98             | 97             |
| Comprehensive College Average   | 99             | 99             | 95             | 98             | 98             |
| University Average  | 98             | 97             | 97             | 98             | 97             |

|  | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Context: Number taking the LAST teacher certification exam | <b>451</b>     | <b>392</b>     | <b>698</b>     | <b>789</b>     | <b>680</b>     |

|   | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Percentage passing the Assessment of Teaching Skills-Written (ATS-W) for teacher certification</b> | <b>99</b>      | <b>98</b>      | <b>99</b>      | <b>99</b>      | <b>99</b>      |
| Senior College Average  | 99             | 99             | 99             | 99             | 99             |
| Comprehensive College Average   | 100            | 100            | 98             | 99             | 100            |
| University Average  | 99             | 99             | 99             | 99             | 99             |

|   | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Context: Number taking the ATS-W teacher certification exam | <b>454</b>     | <b>392</b>     | <b>704</b>     | <b>805</b>     | <b>712</b>     |

|  | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Percentage passing a Content Specialty Test (CST)</b> | <b>93</b>      | <b>95</b>      | <b>95</b>      | <b>94</b>      | <b>93</b>      |
| Senior College Average   | 94             | 94             | 93             | 93             | 92             |
| Comprehensive College Average                                  | 93             | 96             | 86             | 89             | 87             |
| University Average   | 94             | 95             | 93             | 92             | 92             |

|   | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Context: Number taking a Content Specialty Test (CST) | <b>416</b>     | <b>347</b>     | <b>837</b>     | <b>945</b>     | <b>829</b>     |

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**Performance Management Process  
2010-11 Year-End College Data Report**

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**Improve Student Success**

Objective 5: Improve post-graduate outcomes

University Target: 5.1 Professional preparation programs will improve or maintain high numbers of successful graduates.

|  | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> |
|--|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Percentage of test-takers without an advanced degree passing at least one segment of the Uniform CPA exam</b> | <b>44.2</b> | <b>37.8</b> | <b>40.9</b> | <b>41.1</b> | <b>37.4</b> |
| Senior College Average   | 37.3        | 42.0        | 42.8        | 45.7        | 44.1        |
| Comprehensive College Average  | 27.0        | 30.9        | 28.3        | 26.1        | 31.3        |
| University Average   | 36.8        | 41.2        | 42.1        | 44.5        | 43.4        |

Note: The Uniform CPA exam changed to a computer-administered test from a paper-and-pencil test in 2004. The pass rates are computed as the number of events passed divided by the total number of events taken, where each attempt at a subtest is counted as a separate event.

|   | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u>  | <u>2009</u>  |
|---|-------------|-------------|-------------|--------------|--------------|
| Main: <b>Percentage of test-takers with an advanced degree passing at least one segment of the Uniform CPA exam</b> | ---         | ---         | ---         | <b>71.4*</b> | <b>80.0*</b> |
| Senior College Average  | 72.2*       | 63.0        | 75.5        | 80.0         | 77.4         |

Note: Pass rates are computed as the number of events passed divided by the total number of events taken, where each attempt at a subtest is counted as a separate event.

University Target: 5.2 Job and education placement rates for graduates will rise.

Main: **Colleges will report on post-graduate satisfaction rate of baccalaureate graduates one year after graduation (job and education)**

Note: The Office of Institutional Research and Assessment conducted a survey of baccalaureate graduates in the spring of 2010. A data set of survey responses was provided to colleges at the end of May 2010.

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## Performance Management Process 2010-11 Year-End College Data Report

### Improve Student Success

Objective 6: Improve quality of student and academic support services

University Target: 6.1 Colleges will improve the quality of student support services and academic support services, including academic advising, and use of technology to augment student learning.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> | <u>2010</u> |
|--|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with academic support services</b> | <b>2.87</b> | <b>2.91</b> | <b>3.03</b> | <b>2.85</b> | <b>3.00</b> |
| Senior College Average   | 2.77        | 2.93        | 2.92        | 2.89        | 2.93        |
| Comprehensive College Average                                    | 2.85        | 2.94        | 2.93        | 2.96        | 2.88        |
| Community College Average  | 2.88        | 2.91        | 2.98        | 3.00        | 2.95        |
| University Average   | 2.83        | 2.93        | 2.94        | 2.95        | 2.93        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure reflects responses to three items about satisfaction with academic advising, library services, learning labs. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|   | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> | <u>2010</u> |
|---|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with student services</b> | <b>2.66</b> | <b>2.76</b> | <b>2.87</b> | <b>2.67</b> | <b>2.86</b> |
| Senior College Average                                  | 2.63        | 2.74        | 2.75        | 2.73        | 2.76        |
| Comprehensive College Average                           | 2.71        | 2.77        | 2.80        | 2.83        | 2.82        |
| Community College Average                               | 2.71        | 2.74        | 2.77        | 2.87        | 2.89        |
| University Average                                      | 2.68        | 2.75        | 2.77        | 2.80        | 2.83        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure combines items about satisfaction with personal counseling, career planning and placement, and student health services. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> | <u>2010</u> |
|--|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with access to computer technology</b> | <b>2.70</b> | <b>2.82</b> | <b>2.95</b> | <b>2.88</b> | <b>2.86</b> |
| Senior College Average   | 2.79        | 2.92        | 2.99        | 2.94        | 2.93        |
| Comprehensive College Average  | 2.83        | 2.91        | 3.00        | 2.97        | 2.93        |
| Community College Average  | 2.79        | 2.88        | 2.99        | 3.07        | 2.98        |
| University Average   | 2.80        | 2.90        | 2.99        | 2.99        | 2.95        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure reflects responses to four items about satisfaction with access to computers on campus. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

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**Performance Management Process  
2010-11 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

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

University Target: 7.1 Colleges will meet established enrollment targets for degree programs; mean SATs/CAAs of baccalaureate entrants will rise.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Total Enrollment</b>   | <b>18,107</b>    | <b>18,728</b>    | <b>19,572</b>    | <b>20,711</b>    | <b>20,906</b>    |
| Main: <b>Total FTEs</b>   | <b>12,873</b>    | <b>13,578</b>    | <b>14,288</b>    | <b>15,410</b>    | <b>15,639</b>    |
| Main: <b>First-time Freshmen</b>  | <b>1,662</b>     | <b>1,778</b>     | <b>1,675</b>     | <b>1,712</b>     | <b>1,491</b>     |
| Main: <b>Transfers</b>  | <b>1,938</b>     | <b>1,951</b>     | <b>2,081</b>     | <b>2,305</b>     | <b>1,896</b>     |
| Context: New Non-Degree Undergraduates  | 628              | 667              | 713              | 745              | 795              |
| Context: Continuing Undergraduates  | 8,943            | 9,677            | 10,235           | 10,696           | 11,398           |
| Context: Undergraduate Re-admits  | 491              | 545              | 558              | 601              | 615              |
| Main: <b>Total Undergraduates</b>   | <b>13,662</b>    | <b>14,618</b>    | <b>15,262</b>    | <b>16,059</b>    | <b>16,195</b>    |
| Main: <b>New Graduates</b>  | <b>1,215</b>     | <b>1,062</b>     | <b>1,278</b>     | <b>1,437</b>     | <b>1,440</b>     |
| Context: New Non-degree Graduates   | 380              | 320              | 340              | 305              | 240              |
| Note: The university total includes 2 new non-degree graduates in the School of Journalism in fall 2009 and 2 in fall 2010. |                  |                  |                  |                  |                  |
| Context: Continuing Graduates   | 2,649            | 2,535            | 2,507            | 2,718            | 2,858            |
| Context: Graduate Re-admits   | 201              | 193              | 185              | 192              | 173              |
| Note: The university total includes 2 re-admitted students enrolled at the School of Journalism in fall 2010.               |                  |                  |                  |                  |                  |

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**Performance Management Process  
2010-11 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

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

University Target: 7.1 Colleges will meet established enrollment targets for degree programs; mean SATs/CAAs of baccalaureate entrants will rise.

|       |   |                |                |                |                |                |
|-------|---|----------------|----------------|----------------|----------------|----------------|
| Main: | <b>Total Graduates</b>  | <b>4,445</b>   | <b>4,110</b>   | <b>4,310</b>   | <b>4,652</b>   | <b>4,711</b>   |
|       |   | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u> |
| Main: | <b>Number of seats filled in Adult and Continuing Education courses</b> | <b>17,776</b>  | <b>15,220</b>  | <b>14,282</b>  | <b>12,093</b>  |                |

Note: Beginning with the 2009-10 academic year, The Graduate Center no longer offers Adult and Continuing Education except as through the School of Professional Studies.

|       |  |                  |                  |                  |                  |                  |
|-------|--|------------------|------------------|------------------|------------------|------------------|
|       |  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
| Main: | <b>Mean SAT score of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>1034</b>      | <b>1033</b>      | <b>1061</b>      | <b>1083</b>      | <b>1113</b>      |
|       | Senior College Average   | 1041             | 1036             | 1050             | 1084             | 1100             |
|       | Comprehensive College Average  | 949              | 949              | 956              | 957              | 955              |
|       | University Average   | 1026             | 1021             | 1032             | 1057             | 1062             |

Note: Based on recent graduates of domestic high schools.

|          |   |                  |                  |                  |                  |                  |
|----------|---|------------------|------------------|------------------|------------------|------------------|
|          |   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
| Context: | Mean SAT score of regularly-admitted first-time freshmen enrolled in baccalaureate programs, excluding ESL students | <b>1039</b>      | <b>1039</b>      | <b>1067</b>      | <b>1089</b>      | <b>1117</b>      |
|          | Senior College Average  | 1047             | 1043             | 1055             | 1087             | 1103             |
|          | Comprehensive College Average   | 951              | 951              | 957              | 959              | 958              |
|          | University Average  | 1031             | 1027             | 1037             | 1060             | 1066             |

Note: Based on recent graduates of domestic high schools. ESL students are identified as students whose first basic skills essay test was flagged as ESL.

|       |   |                  |                  |                  |                  |                  |
|-------|---|------------------|------------------|------------------|------------------|------------------|
|       |   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
| Main: | <b>Mean College Admissions Average (CAA) of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>85.6</b>      | <b>86.0</b>      | <b>86.2</b>      | <b>86.5</b>      | <b>86.7</b>      |
|       | Senior College Average  | 84.8             | 85.0             | 85.2             | 85.8             | 86.1             |
|       | Comprehensive College Average   | 81.1             | 81.7             | 81.1             | 81.8             | 82.4             |
|       | University Average  | 84.2             | 84.5             | 84.5             | 84.9             | 85.1             |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2010-11 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

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

University Target: 7.2 Colleges will achieve and maintain high levels of program cooperation with other CUNY colleges.

|  | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> |
|--|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Percentage of course evaluations completed in TIPPS (excluding special courses, electives and non-credit courses)</b> | <b>76.0</b> | <b>88.8</b> | <b>94.3</b> | <b>94.9</b> | <b>93.2</b> |
| Senior College Average   | 78.9        | 92.8        | 94.8        | 95.8        | 95.8        |
| Comprehensive College Average  | 68.9        | 86.7        | 97.7        | 98.7        | 99.3        |
| Community College Average  | 78.8        | 94.7        | 99.6        | 98.6        | 98.9        |
| University Average   | 76.5        | 92.0        | 97.2        | 97.5        | 97.8        |

Note: Figures were computed by dividing the number of course equivalencies completed by May of the year indicated by the total number of possible course equivalencies (undergraduate courses only). Electives, non-credit courses and special courses (independent study, internships, cooperative education courses, etc.) are excluded from the base. Upper division courses at the senior colleges are included in the base for community colleges even if the community college has no equivalent course. Colleges are expected to indicate "no equivalency" in TIPPS for such courses. Courses that were not registered in the TIPPS course catalog prior to the current calendar year are excluded from the numerator and the denominator; colleges are not held accountable for evaluating new courses until the following year.

|   | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> |
|---|-------------|-------------|-------------|-------------|-------------|
| Context: Percentage of evaluated courses designated as non-transferable | <b>13.5</b> | <b>11.5</b> | <b>10.3</b> | <b>9.1</b>  | <b>8.8</b>  |
| Senior College Average  | 22.3        | 21.8        | 21.6        | 21.4        | 21.4        |
| Comprehensive College Average   | 24.8        | 27.5        | 24.4        | 23.9        | 15.9        |
| Community College Average   | 55.1        | 53.5        | 38.2        | 39.6        | 30.0        |
| University Average  | 35.2        | 35.0        | 28.5        | 28.7        | 23.2        |

Note: Values for this indicator are calculated by dividing the number of courses evaluated as non-transferable (no equivalent course) by the total number of courses evaluated by the college. Electives, non-credit and special courses (independent study, internships, cooperative education courses, etc.) are excluded, as are courses new to the TIPPS course catalog in the current calendar year.

| <b>Baccalaureate Programs</b>                         | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Number of transfers from CUNY AA/AS programs | <b>454</b>       | <b>451</b>       | <b>492</b>       | <b>615</b>       | <b>535</b>       |

Note: Includes students who transferred with or without an associate degree.

| <b>Baccalaureate Programs</b>                       | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Number of transfers from CUNY AAS programs | <b>119</b>       | <b>111</b>       | <b>129</b>       | <b>157</b>       | <b>116</b>       |

Note: Includes students who transferred with or without an associate degree.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2010-11 Year-End College Data Report

### Enhance Financial and Management Effectiveness

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

University Target: 7.3 Colleges will meet 95% of enrollment targets for College Now, achieve successful completion rates, and increase the number of students who participate in more than one college credit course and/or precollege activity.

|  | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u><br><u>(estimated)</u> |
|--|----------------|----------------|----------------|----------------|--------------------------------------|
| Main: <b>Total College Now enrollment (high school and college credit courses)</b> | <b>987</b>     | <b>1,127</b>   | <b>1,070</b>   | <b>1,073</b>   | <b>1,038</b>                         |

Note: College Now enrollment data are from the registration database maintained by the Office of Academic Affairs. Enrollment figures for 2009-10 have been revised to reflect final figures. 2010-11 figures are estimates because spring 2011 data are not final at this time. Final data for 2010-11 will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and University total to exclude students in CSI's Discovery Institute.

|   | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u><br><u>(estimated)</u> |
|---|----------------|----------------|----------------|----------------|--------------------------------------|
| Context: College Now enrollment in college credit courses | <b>542</b>     | <b>618</b>     | <b>631</b>     | <b>604</b>     | <b>611</b>                           |

Note: College Now enrollment data are from the registration database maintained by the Office of Academic Affairs. Last year's figures have been revised to reflect final figures. Current year figures are estimates because spring data are not final at this time. Final data for the current year will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and university total to exclude students in CSI's Discovery Institute.

|  | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> | <u>Summer &amp; Fall 2010</u> |
|--|----------------|----------------|----------------|----------------|-------------------------------|
| Main: <b>Percentage of College Now participants who earn an A, B, or C in College Now high school and college credit courses</b> | <b>84</b>      | <b>85</b>      | <b>83</b>      | <b>87</b>      | <b>95</b>                     |
| Senior College Average   | 86             | 87             | 89             | 88             | 90                            |
| Comprehensive College Average  | 83             | 85             | 79             | 83             | 89                            |
| Community College Average  | 88             | 88             | 90             | 90             | 90                            |
| University Average   | 87             | 87             | 88             | 89             | 90                            |

Note: College Now success rates are based on data in the registration database maintained by the Office of Academic Affairs. Students who withdrew from a College Now college credit course are excluded from the computation of this indicator. Last year's figures have been revised to reflect final data. For the current year, spring performance data are not yet available so current year success rates are based on summer and fall only. Final data for the current year will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and university total to exclude students in CSI's Discovery Institute.

|  | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> | <u>Summer &amp; Fall 2010</u> |
|--|----------------|----------------|----------------|----------------|-------------------------------|
| Context: Percentage of College Now participants who earn an A, B, or C in College Now college credit courses | <b>87</b>      | <b>92</b>      | <b>89</b>      | <b>89</b>      | <b>95</b>                     |
| Senior College Average   | 89             | 90             | 91             | 89             | 92                            |
| Comprehensive College Average  | 81             | 82             | 77             | 83             | 88                            |
| Community College Average  | 88             | 88             | 90             | 91             | 90                            |
| University Average   | 88             | 88             | 89             | 90             | 90                            |

Note: College Now success rates are based on data in the registration database maintained by the Office of Academic Affairs. Students who withdrew from a College Now college credit course are excluded from the computation of this indicator. Last year's figures have been revised to reflect final data. For the current year, spring performance data are not yet available so current year success rates are based on summer and fall only. Final data for the current year will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and University total to exclude students in CSI's Discovery Institute.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



**Performance Management Process  
2010-11 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

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

University Target: 7.3 Colleges will meet 95% of enrollment targets for College Now, achieve successful completion rates, and increase the number of students who participate in more than one college credit course and/or precollege activity.

|  | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11<br/>(estimated)</u> |
|--|----------------|----------------|----------------|----------------|--------------------------------|
| Main: <b>Percentage of College Now participants with previous enrollment in College Now high school and college credit courses</b> | <b>26</b>      | <b>31</b>      | <b>30</b>      | <b>25</b>      | <b>24</b>                      |
| Senior College Average   | 31             | 31             | 35             | 34             | 33                             |
| Comprehensive College Average  | 22             | 26             | 26             | 29             | 25                             |
| Community College Average  | 36             | 35             | 35             | 35             | 34                             |
| University Average   | 33             | 33             | 34             | 34             | 33                             |

Note: College Now re-enrollment is based on data in the registration database maintained by the Office of Academic Affairs. The rate reflects students enrolled in the academic year who enrolled in College Now in any prior semester over the previous two years and including the current year. Last year's re-enrollment rates have been revised to reflect final data. For the current year, spring performance data are not yet available so current year success rates are based on summer and fall only. Final data for the current year will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and University total to exclude students in CSI's Discovery Institute.

**Enhance Financial and Management Effectiveness**

Objective 8: Increase revenues and decrease expenses

University Target: 8.1 Alumni-corporate fundraising will increase or maintain current levels.

|   | <u>FY 2007</u>    | <u>FY 2008</u>      | <u>FY 2009</u>      | <u>FY 2010</u>      |
|---|-------------------|---------------------|---------------------|---------------------|
| Main: <b>Total Voluntary Support (weighted rolling average)</b> | <b>16,658,809</b> | <b>\$17,525,510</b> | <b>\$17,456,623</b> | <b>\$16,895,511</b> |

Note: This indicator reflects a weighted, rolling, three-year average (50-30-20) of the sum of Cash In, New Pledges and Testamentary Gifts, rather than the total for a given fiscal year as had been reported in previous PMP reports. Figures for FY 2010 have been updated from last year's PMP report to reflect averages based on final values. The university total rolling averages include contributions to the Macaulay Honors College; \$3.5 million for FY 2007, \$1 million for FY 2008, \$704 thousand for FY2009, and \$894 thousand for FY 2010.

|   | <u>FY 2007</u>    | <u>FY 2008</u>      | <u>FY 2009</u>      | <u>FY 2010</u>      |
|---|-------------------|---------------------|---------------------|---------------------|
| Context: Total Voluntary Support (annual amounts) | <b>19,004,497</b> | <b>\$17,460,816</b> | <b>\$16,834,958</b> | <b>\$16,705,721</b> |

Note: This indicator reflects a sum of Cash In, New Pledges and Testamentary Gifts. Figures for FY 2009 have been updated from last year's PMP report to reflect final values.

^The university total rolling averages include contributions to the Macaulay Honors College; \$3.5 million for FY 2007, \$1 million for FY 2008, \$704 thousand for FY2009, and \$894 thousand for FY 2010.

University Target: 8.2 Each college will achieve its revenue targets including those for Adult and Continuing Education.

Main: **Colleges will provide evidence of meeting productivity and revenue targets**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2010-11 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

Objective 8: Increase revenues and decrease expenses

University Target: 8.3 Colleges will improve or maintain sound financial management and controls.

|  | <u>FY 2007</u>     | <u>FY 2008</u>      | <u>FY 2009</u>      | <u>FY 2010</u>      |
|--|--------------------|---------------------|---------------------|---------------------|
| Main: <b>Institutional Support Services (administrative services) as a percentage of total tax levy budget</b> | <b>26.9</b>        | <b>29.4</b>         | <b>26.4</b>         | <b>27.0</b>         |
| Senior College Average   | 27.1               | 28.0                | 26.0                | 25.2                |
| Comprehensive College Average  | 27.2               | 25.9                | 25.1                | 24.0                |
| Community College Average  | 30.8               | 30.9                | 30.4                | 28.8                |
| University Average   | 27.5               | 27.8                | 26.3                | 25.6                |
|  | <u>FY 2007</u>     | <u>FY 2008</u>      | <u>FY 2009</u>      | <u>FY 2010</u>      |
| Context: Institutional Support Services (administrative services)  | <b>\$7,641,948</b> | <b>\$34,994,532</b> | <b>\$31,462,198</b> | <b>\$35,104,214</b> |

Note: Data for FY 2011 will be available in next year's report. Dollar amounts reflect expenditures for general administration, general institutional services, and maintenance and operations (everything except instructional activities) .

|  | <u>FY 2007</u>     | <u>FY 2008</u>     | <u>FY 2009</u>     | <u>FY 2010</u>     |
|--|--------------------|--------------------|--------------------|--------------------|
| Context: General Administration as a percentage of total tax levy budget | <b>6.3</b>         | <b>6.1</b>         | <b>5.4</b>         | <b>6.2</b>         |
| Senior College Average   | 6.9                | 6.6                | 6.3                | 6.3                |
| Comprehensive College Average  | 8.9                | 8.4                | 7.8                | 7.6                |
| Community College Average  | 9.7                | 9.2                | 9.2                | 6.6                |
| University Average   | 7.9                | 7.4                | 7.1                | 6.5                |
|  | <u>FY 2007</u>     | <u>FY 2008</u>     | <u>FY 2009</u>     | <u>FY 2010</u>     |
| Context: General Administration  | <b>\$6,462,265</b> | <b>\$7,242,914</b> | <b>\$6,474,324</b> | <b>\$8,086,647</b> |

Note: Data for FY 2011 will be available in next year's report. Dollar amounts reflect expenditures for president and provost offices, legal services, fiscal operations, campus development, and grants office.

|  | <u>FY 2007</u>      | <u>FY 2008</u>      | <u>FY 2009</u>      | <u>FY 2010</u>      |
|--|---------------------|---------------------|---------------------|---------------------|
| Context: General Institutional Services as a percentage of total tax levy budget | <b>9.8</b>          | <b>10.8</b>         | <b>9.9</b>          | <b>9.9</b>          |
| Senior College Average   | 9.8                 | 9.9                 | 9.5                 | 9.4                 |
| Comprehensive College Average  | 9.5                 | 8.9                 | 8.8                 | 8.8                 |
| Community College Average  | 10.0                | 10.0                | 10.3                | 9.6                 |
| University Average   | 9.7                 | 9.6                 | 9.5                 | 9.3                 |
|  | <u>FY 2007</u>      | <u>FY 2008</u>      | <u>FY 2009</u>      | <u>FY 2010</u>      |
| Context: General Institutional Services  | <b>\$10,025,216</b> | <b>\$12,814,363</b> | <b>\$11,788,245</b> | <b>\$12,902,159</b> |

Note: Data for FY 2011 will be available in next year's report. Dollar amounts reflect expenditures for mail and printing, institutional research, public relations, computing and telephone services, and security.

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**Performance Management Process  
2010-11 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

Objective 8: Increase revenues and decrease expenses

University Target: 8.3 Colleges will improve or maintain sound financial management and controls.

|  | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|--|----------------|----------------|----------------|----------------|
| Context: Maintenance and Operations as a percentage of total tax levy budget | <b>10.8</b>    | <b>12.6</b>    | <b>11.1</b>    | <b>10.8</b>    |
| Senior College Average   | 10.4           | 11.5           | 10.3           | 9.5            |
| Comprehensive College Average  | 8.8            | 8.7            | 8.5            | 7.7            |
| Community College Average  | 11.1           | 11.7           | 10.8           | 12.6           |
| University Average   | 10.0           | 10.8           | 9.7            | 9.9            |

|                                     | <u>FY 2007</u>    | <u>FY 2008</u>      | <u>FY 2009</u>      | <u>FY 2010</u>      |
|-------------------------------------|-------------------|---------------------|---------------------|---------------------|
| Context: Maintenance and Operations | <b>11,154,467</b> | <b>\$14,937,255</b> | <b>\$13,199,630</b> | <b>\$14,115,408</b> |

Note: Data for FY 2011 will be available in next year's report. Dollar amounts reflect expenditures for administrative, maintenance and custodial activities associated with the college's physical plant.

University Target: 8.4 Colleges will implement financial plans with balanced budgets.

Main: **Colleges will provide evidence of financial health and a solid financial plan**

University Target: 8.5 Contract/grant awards will rise.

|   | <u>FY 2007</u>    | <u>FY 2008</u>      | <u>FY 2009</u>      | <u>FY 2010</u>      | <u>FY 2011</u>      |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|
| Main: <b>Grants and contracts awarded (weighted, rolling, three-year average)</b> | <b>18,634,893</b> | <b>\$21,576,884</b> | <b>\$21,667,450</b> | <b>\$28,933,290</b> | <b>\$24,095,910</b> |

Note: This indicator reflects a weighted, rolling, three-year average (50-30-20) of awards of grants and contracts administered by the Research Foundation. Student Financial Aid, PSC-CUNY grants, and grants and contracts generated by the Central Office are not included. FY 2010 figures have been revised from last year's PMP report to reflect final data.

|  | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Context: Percentage of Total Award Dollars that are for Research | <b>51.0</b>    | <b>62.2</b>    | <b>50.6</b>    | <b>67.6</b>    | <b>60.0</b>    |

Note: This indicator is calculated as research dollars divided by total awards for a given fiscal year. FY 2010 figures have been revised from last year's PMP report to reflect final data.

University Target: 8.6 Indirect cost recovery ratios will improve.

|   | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Indirect cost recovery as a percentage of overall activity</b> | <b>11.1</b>    | <b>11.4</b>    | <b>9.1</b>     | <b>12.2</b>    |                |
| Senior College Average  | 17.3           | 16.8           | 14.2           | 15.4           |                |
| Comprehensive College Average   | 7.2            | 9.7            | 9.2            | 10.1           |                |
| Community College Average   | 7.6            | 6.4            | 6.0            | 5.6            |                |
| University Average  | 14.8           | 13.4           | 11.8           | 12.6           |                |

Note: FY 2010 figures have been revised from last year's PMP report to reflect final data.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2010-11 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

Objective 9: Improve administrative services

University Target: 9.1 Colleges will make progress within the declared capital campaign.

Main: **Colleges will provide evidence of foundation restructuring**

University Target: 9.2 Student satisfaction with administrative services will rise or remain high at all CUNY colleges.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> | <u>2010</u> |
|--|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with administrative services</b> | <b>2.95</b> | <b>3.04</b> | <b>2.97</b> | <b>2.80</b> | <b>2.84</b> |
| Senior College Average   | 2.75        | 2.85        | 2.85        | 2.72        | 2.78        |
| Comprehensive College Average                                  | 2.76        | 2.87        | 2.95        | 2.89        | 2.89        |
| Community College Average                                      | 2.63        | 2.81        | 2.91        | 2.87        | 2.93        |
| University Average   | 2.71        | 2.84        | 2.89        | 2.81        | 2.86        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure is based on responses to items about satisfaction with administrative services: registration procedures, testing office, financial aid services, and billing and payment procedures. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

University Target: 9.3 Colleges will improve space utilization.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> | <u>Fall 2010</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of FTEs offered on Fridays, evenings or weekends</b> | <b>46.3</b>      | <b>45.2</b>      | <b>45.7</b>      | <b>44.7</b>      | <b>44.8</b>      |
| Senior College Average   | 47.9             | 47.9             | 47.9             | 47.0             | 47.0             |
| Comprehensive College Average  | 45.7             | 46.1             | 45.5             | 46.5             | 46.2             |
| Community College Average  | 36.7             | 36.7             | 37.6             | 36.1             | 34.9             |
| University Average   | 43.8             | 43.8             | 44.0             | 43.1             | 42.5             |

University Target: 9.4 All colleges will improve Risk Management on campus.

Main: **Colleges will present to the Risk Management Council the plan and the metrics by which its successful implementation will be measured**

University Target: 9.5 All colleges will make timely progress on CUNYfirst implementation.

Main: **Colleges will provide evidence of CUNYfirst leadership and communication, deployment of supplied trainers, and organizational readiness**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## **Appendix C2**

2010-2011 Goals and Targets

**Queens College Performance Goals and Targets  
2010-2011 Academic Year**

**Goal 1: Raise Academic Quality**

**Object 1. Strengthen CUNY flagship and college priority programs, and continuously update curricula and program mix**

**Queens College Goals and Targets**

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

The college is preparing the 2012 periodic review report for Middle States. Campus-wide committees are preparing material for the report and will conclude this work in the fall. Simultaneous to this, the college is preparing for its next NCATE report. Data collecting and assessments will continue throughout the year. Our library science accreditation (GSLIS) is currently underway and will conclude in 2012. We anticipate positive reports from these accrediting bodies.

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

Our Office of Communications will continue to be successful in placing interesting and important stories in major publications including the New York Times, Chronicle of Higher Education, and the weekly papers in Queens.

The college's ratings will continue to rise in such popular and well-read guidebooks as *U.S. News America's Best Colleges* and Princeton Review *America's Best Value Colleges*.

The programs that will be featured in our outreach will be our Writing Across the Curriculum Program, Masters Program in Environmental Science and the Master Program in Behavioral Neuroscience.

**Outcomes**

**1.1 Achieved and Ongoing.** The college has been made excellent progress in planning and evidence gathering, and the ongoing drafting of the 2012 periodic review report for Middle States. We will conclude the periodic review report first draft in fall as planned, for review by the campus. Extensive resources are being devoted to NCATE accreditation efforts, including use of new assessment software. The NCATE Consultant is working with faculty in gathering, analyzing appropriate data, producing annual program and unit reports, and preparing institutional report for 2012 visit. In terms of GSLIS reaccreditation, representatives of the American Library Association (ALA) responded positively to our program plan submitted in October 2010. Based on their comments, we proceeded with evidence collection and writing the draft of the presentation, in support of the reaccreditation visit scheduled for October 2011.

**1.2 Exceeded.** Major NY Times articles have featured the expertise of our faculty, which communicates the academic quality of a QC education. These include many stories quoting Andrew Beveridge (Sociology) on local and national demographic changes, as well as commentary by Steven Markowitz (CBNS) on cancer issues; John Waldman (Biology) on ecological dangers of a JFK expansion plan; Pyong Gap Min (Sociology) on the Korean community in NJ (also quoted in *The Chronicle of Higher Education*); Victoria Pitts-Taylor (Sociology) on ethnic groups' responses to plastic surgery; Joshua Freeman (History) on NYC labor history; three *NYT* pieces related to Jessica Harris's (English) scholarship on African American culinary history; and book reviews by Andrew Hacker (Political Science) and Samuel Heilman (Sociology). The Chronicle of Higher Education had a full-page piece by "beat" scholar John Tytell on the legacy of poet Allan Ginsberg; commentary by Andrew Hacker; article citing Queens College as among those named "most friendly to junior faculty." We also had publications in national media (e.g., PBS, *Fox News*, *Los Angel Times*, *Wall Street Journal*, *USA Today*, etc.), citywide media (e.g., WNYC, *Daily News*, *Amsterdam News*, etc.) and Queens weeklies.

► Queens College is consistently included in the Princeton Review *Best 373 Colleges*. Online, in 2011 QC is listed #14 among the top 20 Public Regional Universities (North). In the book, QC is listed #5 in the same category for the least amount of student debt, class of 2009 (59% had not borrowed).

► "Writing Across the Curriculum" was renamed and folded into a larger program, "Writing at Queens." Communications created a brochure on Writing-Intensive courses for students and a separate one for faculty. In addition, we sent six different QC mailers to faculty and to students related to Writing at Queens initiatives. Prof. Eva Fernandez (Center for Teaching and Learning) reported that the call for student bloggers was highly successful, bringing in over 100 responses. We are creating a recruitment brochure for Master's Program in Environmental Science (i.e., M.A. in

To illustrate the contributions Queens College makes to the community, we will feature the soon to be established Queens College Psychological Center which includes an fMRI system to drive research on related disorders as well as an Autism-Developmental Disabilities Center with the Psychology Department and Educational and Community Programs.

The College has developed a number of new centers, including the Research for the Korean Community and the Center for Ethnic Racial & Religious Understanding, which joins well established and productive centers such as the Asian American Center and the Greek and Byzantine Center. The activities of these centers will further engage the community, including the international community through grants from the Department of Education and legislative earmarks.

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

Under the leadership of the new provost, Academic Affairs has developed databases on workload, scholarship and salary. These new tools will drive budget and hiring decisions in the context of the Strategic Plan.

As part of the General Education implementation and the Middle States accreditation process, assessment that measures outcomes will be conducted by all departments and academic programs.

Geologic and Environmental Sciences and the M.S. in Applied Environmental Geosciences). Communications created a Graduate Programs ad for Master's Program in Behavioral Neuroscience in the *Newsweek* magazine higher education edition and the print *Graduate School Guide* that highlighted this as one of three new programs. This master's was also mentioned in online recruitment guides such as Graduate School Guide; Public Colleges and Universities; Transfer Guide, and it was also featured in our *Legislative Gazette* advertorial.

► A press release on the new Psychological Center and its director, Dr. Yvette Caro, resulted in two major stories in the *Queens Tribune* and *Queens Courier*. According to Dr. Caro, about 40% of her new patients reported that they learned of the Center through these papers. We also published a story in *FYI* on the new center; consulted with her on a new brochure; and created appointment cards. In spring 2011, we published a brochure for another community-oriented Psychology Dept. program: NIPA, Non-pharmacological Interventions for Preschoolers with ADHD.

► The Research Center for Korean Community has been active in conducting community-based research, releasing research reports, quarterly lectures, and organizing an international conference for the Korean community, and establishing dissertation scholarships for doctoral students studying Korean Americans. The center provides data and information about the Korean population in the U.S. and New York more systematically using Korean American Data Bank, which will publicize the center globally. There is a growing awareness by Korean community leaders and policy makers in Korea of the importance of the Center for the Korean community. The Center for Ethnic, Racial and Religious Understanding (CERRU) has sponsored 50 events during 10-11 academic year. These events have been attended by hundreds of community members throughout Queens, Long Island and the broader New York City area and have provided community members with fascinating academic insight into issues as diverse as the Holocaust and genocide, immigration, Islamophobia, the Arab-Israeli conflict and developments in the larger Middle East, women's rights, etc. **1.3 Achieved.** The Data Book was developed which lists comprehensive operating characteristics on departments from % of part-time instruction to tuition revenue generated vs. salary expenses of the department. These data were made available to all Chairs and posted on the Provost's web site behind the QC password and so was accessible to all QC faculty, staff, and students. The Deans received a comprehensive data base that drilled down to the individual faculty level on headcount/salary, teaching of number of courses and students for the last academic year, all publications for each faculty going back 3 years. These data put in the hands of the Deans management tools designed to address a variety of issues (e.g. unsponsored course releases, veteran faculty teaching) and serve with the Strategic Plan as a guide to academic management.

► The College is using the General Education operation to assess qualitatively and quantitatively (surveys) the student experience in the first year. All Departments have filed assessment plans designed to provide feedback to allow changes in curriculum. The Provost's Office operation begun to generate the Data Book has expanded by the addition of another faculty member to address issues of seating capacity in coming

To assist the departments in their development and decision-making, at least 5 program reviews will be conducted. This is part of a systematic, multi-year process of reviewing all departments and will be tied to the review of General Education.

**1.4 Use of technology to enrich courses and teaching will improve.**

As part of the implementation of General Education and its assessment, the pilot phase of the e-portfolio system will be expanded into more courses in conjunction with a much larger hybrid course initiative. The college looks to double the number of FTEs offered partially or fully online.

Within the disciplines, faculty will increase the use of web-enhanced commercially-available web products (e.g., course-related blogs) and in the Freshman Year Initiative (FYI) community that includes gateway science course and English 110, students will use netbooks to represent their learning throughout first semester courses.

General Education offerings to insure we are meeting demand and other aspects of data reconciliation in CUNYfirst (e.g. course catalogue).

► Four program reviews (Anthropology, Calandra Institute, Center for Byzantine and Modern Greek Studies, School of Earth and Environmental Studies) will be complete as of June 2011, of which three had submitted self-studies or conducted external reviews in the prior year. Four additional programs have completed their self-study drafts (Accounting, Art, European Languages and Literature, Urban Studies) and will conduct external reviews in the fall. At least two departments are expected to submit self-studies in the fall. A schedule of self-studies for all departments is posted on the provost's webpage, and the College is on pace to complete program reviews according to this schedule. The new General Education programs (e.g. Perspective-ENG110 linked courses) are not yet ready for review.

1.4 **Exceeded and Ongoing.** The percentage of instructional FTEs offered partially or totally online has **increased** to 4.4 from 1.5. We have been expanding the use of ePortfolios by students and supporting faculty in the incorporation of ePortfolios into their course- or program-level assessment toolkit. We are collaborating with four other CUNY campuses on an ambitious cross-campus project focusing on transfer students. This activity is partially funded by a Title V grant awarded to the five collaborating campuses. We have collaborated with LaGuardia on another Title V grant, which will expand ePortfolios in STEM departments. We have begun to build a corps of student mentors, and we have just finished an intensive round of training of 20 faculty.

► We have developed ePortfolios for curricular assessment within departments, and for College-wide assessment of general education. Forty students in our Environmental Science community (English 110 and Environmental Science 100) were given netbooks to use for their academic work and to record their experiences. As expected, the grades of the 40 FYI students were significantly better than the rest of the class.

**Object 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.**

To continue the momentum in grant productivity, an additional supplemental amount of approximately \$200,000 - \$250,000 will be made available from indirect cost recoveries to continue support of external grant applications. The Director of the Office of Research and Graduate Studies will double the workshops and individual mentoring of new faculty writing grants.

To enhance teaching effectiveness, the Center for Teaching and Learning and the Educational Technology Laboratory will conduct forums, workshops and training sessions. The college will again provide President's Teacher Scholar Grants for Innovative General Education, aimed at engaging more full-time faculty in teaching General Education, connecting teaching and scholarship and making public their findings. These grants will also create cohorts of full and part-time faculty who will develop common

2.1 **Achieved.** The Office of Research and Graduate Studies disbursed \$162,000 from indirect cost recoveries to continue support of external grant applications in the 2010-2011 academic year, increasing the total expenditure to \$855,454 over the past four years. Seventy-seven percent of such awards were given to new untenured faculty to aid in submissions and successful receipt of the awards. An outcome analysis revealed that 70% of Research Enhancement funded faculty subsequently received external grant funds. The actual (\$162,000) relative to planned (\$200,000-\$250,000) disbursements was mitigated by judicious use of expenditures due to College- and University-wide budgetary issues. We had the same number of grant workshops as the the year before due to the reduction in new hires.

► To support full- and part-time faculty in their teaching endeavors, the CTL organized 7 Tech Talks on various aspects of instructional technology, and trained and certified over 40 faculty from over 20 departments to teach online last year. We are experimenting with Tegrity and Adobe Connect software to capture lectures either live during a class or as instructional materials. The college awarded 10 President's Teacher Scholar grants to support new pedagogies in Perspectives courses, to include full- and part-time faculty collaborations in American Studies, English, Anthropology,



syllabi for introductory and gateway general education courses.

### 2.2 Increase faculty research/scholarship

Building on a very successful year, and a five year growth, the Research Enhancement Committee will provide bridge grants to at least 15 faculty. We will continue to provide full research and teaching support for CUNY Doctoral Science candidates as well as support for the Chancellor's Graduate Fellow C Fellowships. To ensure that Masters-level graduate student recruitment campaigns are properly focused, the college will allocate \$167,000 from the CUNY graduate tuition reimbursement fund to provide three hundred thirty four \$500 awards based on need. With the Law School coming online for the college, we have opportunities to have more space for research and will develop a plan for the judicious development of research space.

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

Using the aforementioned database and the room utilization reports, the college will identify opportunities for increasing full-time faculty instruction, particularly increasing the percentage of FTEs delivered by full time faculty by 10 percent. As part of the General Education implementation, the percentage of FTEs in undergraduate courses taught by full time faculty will increase 8 percent by using large class offerings and new pedagogies in "jumbo" General Education courses.

We will increase by 20 % the number of faculty teaching first and second year students, particularly in the new Freshman Year Initiative, which links English 110 and General Education Perspectives courses. In addition, more full-time faculty will teach upper-level General Education synthesis or capstone General Education courses, and serve as mentors to part-time faculty and graduate teaching assistants.

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

A college-wide retreat was conducted to work with the Office of Compliance and Diversity Programs to build upon the plan established by that office with the objective of recruiting and retaining diversity in all ranks. It is expected that a fully developed plan will be operational next year for implementation when hiring resumes.

Urban Studies, and Media Studies for development of common syllabi. Within our 2<sup>nd</sup> year of the General Education implementation, we had 125 Perspectives core courses approved across all four divisions. .

2.2 **Achieved mostly.** The Research Enhancement Award Program provided bridge grants to 20 faculty in the 2010-2011 academic year exceeding the planned outcome (15) by 33%. Fourteen (70%) of the awards went to new untenured faculty while the remainder (6: 30%) went to established faculty who were applying for further or bridge funding. Queens College continued to provide full research and teaching support for CUNY Doctoral Science candidates (12 in Cohort 1 (entered 2008) and 12 in Cohort 2 (entered in 2009) as well as support for the Chancellor's Graduate Fellow C fellowships (95 by Queens in 2010-2011 academic year). Support for Masters-level graduate students was cut from the budget in 2010-2011 academic year, and is not planned for 2011-2012. Delays in the movement of Law School space to Queens has been delayed by at least one year.

2.3 **Achieved Partly.** While the mean teaching hours of full-time faculty eligible for contractual release time **increased** 1.2 hours (from 6.8 to 8.0), instructional FTEs delivered by full-time faculty **decreased** 3.3% (from 49.7 to 46.4), Instructional FTEs in undergraduate courses delivered by full-time faculty **decreased** 2.8% (from 46.7 to 43.9), and the mean teaching hours of veteran full-time faculty **decreased** 0.2 hour (from 7.3 to 7.1). Progress toward increasing instruction by full-time faculty has been impacted by faculty attrition. We anticipate an increase in average class size next year, partly in response to budget pressures, that will reduce the number of sections offered and consequently increase the number of FTEs delivered by full-time faculty. An additional large seating space in the Library was added to the classroom inventory which, together with the planned implementation of Resource25, will allow more jumbo sections to be offered.

► We increased the number of seats in our FYI communities by 33%, so that we now serve 1020 freshmen. As of 2010, 23 new capstone/synthesis courses have been created. Implementation of the capstone/synthesis courses will not begin until fall 2011 with the expectation that a considerable majority of these courses will be taught by full-timers.

2.4 **Achieved.** The Office of Compliance and Diversity Programs (OCDP) has continued to work with the Council on Diversity, the Women and Work Program, and various departments to develop and implement programs and initiatives to recruit and retain a diverse faculty and staff. The OCDP assists search committees to identify and place advertisements for vacancies in print and on-line media which targets specific minorities and which celebrates ethnic/cultural dates and events of importance. Among the new hire employees last year, 60% were women and 47% were of minority descent.

## Goal 2: Improve Student Success

### Object 3: Ensure that all students receive a quality general education and effective instruction

#### 3.1 Colleges will provide students with a cohesive and coherent general education.

Following a productive year as the first year of the General Education

3.1 **Exceeded.** GEAC (the curriculum committee responsible for the oversight and approval process of General Education courses) works closely with the college's Undergraduate Curriculum Committee to ensure a timely transition of Gen Ed courses

implementation, the college will build upon the basic structure to continue to develop and incorporate new courses into the curriculum through the faculty governance process.

The new Office of General Education will oversee the implementation of General Education, including its assessment and the ties to the departments and the new Experiential Education initiative. As part of this, additional capstone/synthesis courses will be designed as well as a quantitative reasoning requirement.

The new General Education Executive Council will refine our general education curriculum management system, revitalize the Freshman Year Initiative, administer the Teacher Scholar Grant program, and expand research and assessment programs. These will be aligned with Middle States, CUE, PMP, and the Strategic Plan.

In an effort to strengthen existing programs, Writing Across the Curriculum (WAC) will conduct an inventory of W courses.

### **3.2 Colleges will improve basic skills and ESL outcomes.**

The college will continue to perform well above the senior college average in all areas related to improving basic skills and ESL outcomes and will increase at least one percentage point for each area.

from proposal to approval process. As a result, 19 new courses were approved as Gen Ed courses this past year. Each new course includes content specific learning objective and the course recertification process incorporates expectations of assessment into revised course materials.

► Each of the 23 capstone synthesis courses includes an experiential education component whether it be a focus on service-learning, internships, undergraduate research or combinations of these. A Quantitative Reasoning Task Force has been formed and is drafting a course proposal process for the introduction of QR into the college's major.

► The Course management system readapted within new CUNY First parameters and coordinated with Academic Advising Center to create a shared website of materials for students with majors and degree requirements information. Gen Ed and Writing Intensive syllabi are included in the Middle State Assessment Committee. Ten teacher scholar awards were granted for new Perspective course development with full and part time faculty collaborations. Across all FYI (Freshmen Year Initiative) courses and communities, 700+ first year freshmen were surveyed with questions tailored to assess writing development. New Freshmen Year Initiative (FYI) targeted 10 additional English full time faculty paired with part-time faculty in cohorts to develop common syllabi for the paired courses.

► The Writing Intensive Sub-Committee engaged in a review of existing W courses, with the aim of encouraging departments to develop new courses in areas where the Advising Center has identified gaps. 30% of the students who had drop-in appointments at the Writing Center were enrolled in Writing Intensive classes. 40% of the students served by the Writing Center through weekly appointment, drop-in visits, and (online) e-tutoring were in CESL, English 110 and English 120 classes (Gen Ed). 40% of these students were Freshmen and Sophomores.

**3.2 Achieved Mostly.** % of non-ESL SEEK students who pass all basic skills tests within one year increased from 95.8 to 98.4. % of ESL students who pass all basic skills tests within two years decreased from 89.4 to 86. The Fall 2008 cohort had 58 students; the Fall 2007 cohort had 47 students. The sample is small and a change in either direction is almost a 2% change.

% of entering first-time freshmen who increased their reading basic skills test score over the summer decreased from 93.2 to 89.3 (but above of senior college average of 85.5). % of entering first-time freshmen who increased their writing basic skills test score over the summer increased from 76.3 to 98. % of entering first-time freshmen who increased their math COMPASS 1 basic skills test score over the summer remains high at 100. % of entering first-time freshmen who increased their math COMPASS 2 basic skills test score over the summer remains high at 100. SEEK currently provides treatment opportunities that include: (1) skills practice in the computer lab, (2) individual and small group tutoring and (3) intensive class instruction. The goal remains to help students to pass the test in less than the prescribed 2 years allotted. The strategy used is to establish at least 5 treatment cycles beginning with the first summer students are registered at the college and 10-week CAT workshops in the spring and fall semesters to help increase the percentage of SEEK students who pass the skills

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

With leadership from the English Department, the Freshman Year Initiative program was remodeled. The English 110 course was redesigned around 11 themes around which courses from other disciplines were paired to be taught to cohorts.

In addition, an Undeclared Majors Intervention program is being developed and will be implemented by the Office of Academic Advising. The purpose will be to reduce the number of students with undeclared majors at 60 credits. Departments like Biology and Mathematics will also assess the effectiveness of their entry level courses to increase student success by 5%. The college will return to fall 2008 performance levels in freshman composition and gateway mathematics courses.

**3.4 Show & pass rates on CUNY proficiency exam will increase**

The college will continue to perform to encourage students to take the CPE at the earliest time available, particularly transfer students and increase the show rate to 80%. We will also continue to be at or above the senior colleges in number of students passing the CPE. In addition, 90% of students will pass the CPE upon completing the CPE mini-class intervention.

**3.5 Colleges will reduce performance gaps among students from underrepresented groups and/or gender.**

Project EXCEL and BMI will continue to build connections among student affairs and academic affairs programs, develop its peer to peer mentoring program at-risk intervention and create and implement support programs/services for students of color. In general the college will close the gaps for each category between the groups by ½.

test. The Academic Support Lab continues to work with ESL faculty to plan lab sessions for their students and support ESL students through new materials and tutoring.

**3.3 Exceeded.** % of students passing freshman composition with C or better increased from 91.8 to 92.8 (close to fall 2008 performance level). % of students passing gateway mathematics courses with C or better increased from 64.2 to 75.8 (exceeded 2008 performance rate of 73.4%). Last Fall, FYI, the office of General education, and Writing at Queens embarked on a truly ambitious project to redesign our learning communities around a thematic English Writing course and a thematically linked Perspectives course, taught by a full time faculty member. The program was a resounding success. Faculty who teach these topic-based sections of English 110 collaborate with 21 Perspectives faculty across the disciplines in 19 FYI Communities, which are organized around thematic links to help students write with more authority across the General Education curriculum. The Writing Center participated in this initiative and increased by almost 30% the number of tutoring hours needed to support the English110/FYI initiative.

► 32 departments (100%) participated in the major/minor fair resulting in a 43% reduction in the number of undeclared majors with 60+ credits. The Chemistry and Biology Departments offered winter session workshops to prepare students for success in Introductory Chemistry and Biology courses. The participation of the Biology Honors Society in this initiative has increased the availability of peer tutoring in Introductory Biology. The Gateway course pass rate in Math was 75.8% in the Fall 2010 semester. This represents an increase in the student success rate of more than 10% as compared with the previous year (Fall 2009) and is double our goal of 5%. Much of this success is due to the department targeting the weaker students in the gateway sections and encouraging them to avail themselves of tutoring dedicated specifically to this population in the math lab. This effort is supported, in part, by a grant awarded to the department by the OAA to “Improve Undergraduate Learning Outcomes in Math.”

3.4 We are told that we don't need to report anything for CPE.

**3.5 Achieved Partly.** URM vs. non-URM gap increased slightly from -1.7 to -3.1, but continued to be well below the senior college average (-4.8). Male vs. female gap decreased from -3.1 to -2.3 (close the gap by 0.8). Project ExCEL, the College's program to improve retention and ensure the success of underrepresented students expanded its pre-professional advising and counseling resulting in successful scholarship, leadership and pre-professional opportunities for students. 85 % of the fall 2010-spring 2011 cohort are involved in the peer mentoring program. 100% of the students were retained from fall 2010 to spring 2011. 82 % of the fall 2010-spring 2011 cohort maintain a GPA of 3.0 or higher. Relationships were fostered between Project ExCEL, the College's Peer Mentoring program, and the Office of Career Development to procure internships for underrepresented students.

**3.6 Colleges will show progress on implementing faculty-driven assessment of student learning**

The strategic plan calls for the college to be a leader in assessment in all areas including the assessment of student learning. The Middle States accreditation process, the General Education implementation, the Strategic Plan, the CUNY Writing Fellows, and departmental and programmatic reviews all include the assessment of student learning. In each case, plans are being developed by faculty to accomplish this goal. As much as possible efforts are coordinated.

**3.6 Achieved.** Departments have submitted outcomes assessment plans, and have identified assessment tasks for the coming year. Syllabi from all general education and writing intensive courses are being collected for analysis by various campus committees. A new quantitative & abstract reasoning requirement has a built-in assessment component, as do the recently instituted general education courses that satisfy area requirements. The Center for Teaching and Learning conducted an assessment survey of students in English composition courses that were paired this year with selected general education courses.

**Object 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.**

The Academic Advising Center has been involved in the development of effective advising materials for General Education. In addition, the Center is working more closely with the departments to enhance the advising of students who have declared their majors. The departments, working with the Center will increase the number of advisees who have declared their major. The percentage of students who have declared a major by the 70<sup>th</sup> credit will increase by 5%. Research has shown that students who engage actively in student life are more likely to stay in school.

In addition the college will introduce an Experiential Education Initiative, establish a coordinating infrastructure and apply for external funding to introduce experiential education.

**4.1 Achieved Partly.** % of freshmen and transfers taking one or more courses the summer after entry decreased from 33.9 to 30.4. % of baccalaureate students who have declared a major by the 70<sup>th</sup> credit decreased from 64.3 to 62.6. Average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months increased from 25.8 to 26.7. Ratio of FTEs to headcount in baccalaureate programs increased from 0.825 to 0.832.

► In cooperation with the Center for Teaching and Learning, the Gen Ed Council and the Undergraduate Curriculum committee, the Academic Advising Center revised advising materials, websites, the *New Student Guide and Resource Book* and the semesters' *Registration Guide* to ensure accuracy in the print and web publications available to students. The AAC has worked in partnership with Student Affairs, the Freshman Year Initiative, and the General Education Office to expand pre-admission college coordination through outreach, population management, and pre-orientation engagement. The AAC has partnered with select departments and faculty advisors, as well as special programs, including Project ExCEL (BMI) and Murphy Institute/LEAP, to provide incoming transfer students with opportunities to connect to academic departments and special programs upon entry. AAC's enhanced transfer programming has facilitated matriculation and registration by coordinating with Testing, Admissions, Transfer Evaluation, and Health Services.

► The newly formed Experiential Education Initiative supports integrations between service-learning, internships, undergraduate research and international programs. The purpose of building the collective is to sizably increase capacity for and eventually impact of experiential education. The initiative, advanced by the Office of the Provost, has organized nine leaders, both administrative and faculty from each of the efforts into an Experiential Education Council. The Council's purpose is to combine projects, lend resource support, and connect the initiative to academics. Additionally, an Experiential Education Student Council composed of 20 student leaders has been formed to develop shared projects and increase cross campus student involvement. Three notable efforts illustrate this year's experiential education reach: 1) URME (Undergraduate Research and Mentoring Education) awarded nearly 32 faculty led research projects and 16 student led projects with faculty mentors; 2) a service learning scholarship program awarded 16 students (out of 64 applicants) on their community service work ; and 3) out of 45 applicants, 6 were chosen to intern as English language assistants in Vietnam. Pending grant proposals for supporting experiential education

The CLIQ program, developed 20 years ago to require students to participate in a certain number of campus activities, will be reviewed and a new electronic mechanism to track CLIQ participation will be implemented. As such, Student Life will better track and support students involved in extracurricular activities to ensure their success and help them remain on target for graduation and beyond. In each category, the college will increase by the same amount as last year.

**4.2 Retention rates will increase progressively.**

The college will continue to perform above the senior college average in retention rates and increase these incrementally. The college will increase the same amount as last year for areas where there was an increase and return to 2008 levels where there was a decrease.

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

The college will continue to perform above the senior college average in graduation rates and increase these incrementally. The college will increase the same amount as last year for areas where there was an increase and return to 2008 levels where there was a decrease.

initiatives to be submitted to the Lumina Foundation and to CUNY's Workforce Development Initiative grant program. Proposals to The Washington Center for recognition of civic engagement efforts and to the World Association of Cooperative Education for strengthening industry and academics relationships have been submitted. ► The Student Life Office changed the model for the CLIQ Program so that all events were categorized according to the Social Change Model of Leadership. These events were placed in three categories: group values, individual values and society/community values. Students were only allowed to attend two events from each category and this ensured that students went to a variety of different events. For the purpose of assessment, CLIQ events were further broken down into 10 categories including; academic/technical, business/career, leadership skills, spirituality, advocacy/awareness, co-curricular, life skills, arts/cultural, health/wellness and service learning. The vast majority of these programs, 23% were academic in nature while 17% were in the arts, 14% were co-curricular, 11% were business/ career related, 10% were in advocacy and awareness, 9% were in health and wellness, 5% were in the life skills and leadership and service learning each comprised 2%. CLIQ events were also rated according to satisfaction. Academic/technical events by far were the most popular. 30% of students rated these events as the most popular followed by business/career with 12%, advocacy/awareness, the arts, co-curricular and health and wellness were each rated the most popular by 11% of the students.

**4.2 Exceeded.** 1-yr retention rate for full-time first-time freshmen in baccalaureate program increased from 85.8 to 87.8. 2-yr retention rate for full-time first-time freshmen in baccalaureate programs increased from 72.6 to 73.9. 1-yr retention rate for full-time transfers into baccalaureate programs increased from 78.9 to 79. 2-yr retention rate for full-time transfers into baccalaureate programs increased from 67.7 to 70.7. All areas exceeded the 2008 levels.

**4.3 Achieved Partly.** 4-yr graduation rate for full-time first-time freshmen in baccalaureate programs slightly decreased from 25.9 to 25.7. 6-yr graduation rate for full-time first-time freshmen in baccalaureate programs slightly decreased from 51.8 to 51. 4-yr graduation rate for full-time transfers into baccalaureate programs increased from 52.3 to 54.8. 6-yr graduation rate for full-time transfers into baccalaureate programs decreased from 59.1 to 57.6. 4-yr graduation rate for master's students decreased from 69.7 to 65.

**Object 5: Improve post-graduate outcomes**

**5.1 Professional preparation programs will improve or maintain high numbers of successful graduates**

The college will continue to perform well on the teacher preparation tests and increase these incrementally. Our accounting students will be subject to the new credit requirements for accounting and will take the CPA following completion of those requirements.

**5.2 Job and education rates for graduate will rise**

To determine the college’s placement record, we have administered an alumni survey that has been sent to recent graduates as well as those out for other milestone years. The findings will be used to assess our effectiveness in job and graduate and professional school placement. Pass rates for licensure will remain steady or increase by one percentage for all areas. The college will obtain and report scores for post graduate outcomes in MCAT, LSAT, GMAT, GRE.

**5.1 Achieved partly.** % of passing the LAST for teacher certification slightly decreased 1 point (from 99 to 98). % of passing the ATS-W for teacher certification remained high at 99. % of passing a CST slightly decreased 1 point (from 94 to 93). % of test-takers without an advanced degree passing at least one segment of the Uniform CPA exam decreased from 41.1 to 37.4. % of test-takers with an advanced degree passing at least one segment of the Uniform CPA exam increased from 71.4 to 80.

**5.2 Achieved.** According to the 2010 Survey of 2006-07 CUNY Baccalaureate Graduates, 76.8% QC graduates are currently employed, 52.7% are pursuing additional education, and 23% earned an additional degree. We have developed detailed information tracking alumni LSAT scores and law school admission since 2005. The 2009-2010 mean LSAT score of 259 graduates was 148.4 (vs. 149.3 in 2008-2009), and total number registered at a Law School was 74. The GMAT scores decreased from 485 to 462, and remain below the national average (544 in 2010). The 2010 mean MCAT scores for 62 QC students was 25.1, a slightly increase over last year (24.8); once again exceeded the national average (25 in 2010).

**Object 6: Improve quality of student and academic support services**

**6.1 Colleges will improve the quality of student support services and academic support services, including academic advising, and use of technology, to augment student learning**

Using the Employer Advisory Committee, the college will promote internships and employ the use of alumni living and working the metro area as internship providers. To increase participation by academic departments, information about internships via targeted e-mailing and news flashes will be provided. The college will increase the number of credit-bearing internships by 20% and paid internships to 100 annually.

A further way in which we will encourage student engagement is expanding online (web-based) resources for students in Student Affairs and Student Services. These will include the creation and use of blogs, social networking sites and virtual office hours/services (web chat usage).

To better support students, we will continue to create and implement a comprehensive and structured judicial/volunteer service program, update and restructure the existing judicial system, and purchase judicial affairs tracking software.

**6.1 Achieved.** Student satisfaction with academic support services increased from 2.85 to 3. Student satisfaction with student services increased from 2.67 to 2.86. Student satisfaction with access to computer technology increased from 2.8 to 2.84.

► Working with our Employer Advisory Committee, which is composed of alumni, corporate, and the nonprofit sectors, currently, we are working to increase the job opportunities for graduates. We have 138 internship placements so far this year. These internships enable students to acquire marketable skills to be competitive in the job market, and also offer great potential for full-time job opportunities. We have developed over 1000 internships, many of them paid and/or credit-bearing.

► Due to the implementation of CUNYfirst, we have not been able to move forward as quickly as we would like. The expansion of web-based services in Student Affairs is currently in the planning and preparation stages and we should have movement in the coming academic year.

► Due to concerns raised by CUNY Central regarding compatibility with CUNYfirst and data security, the judicial system was not purchased. As part of continuous efforts to help curb negative behavior on our campus community, the Division of Student Affairs has established the area of Judicial Affairs and Service-Learning, which simultaneously provide students opportunities that promote educational components related to civic engagement and social justice. Collaborative efforts have been formed with other areas of the college, in order to implement new Service-Learning programs, such as the Provost’s office, Athletics Department, the Center for Teaching and Learning, the Summit Housing facility, and Health Services. Approximately 75-110 students have been notified about a potential violation on campus. A good amount fail to respond and further sanctions are implemented to their already existing violations. While a judicial data base has not been purchased, a benchmark on such databases has been conducted, and the office is seeking to develop a home-grown data base, which will help track cases, students, sanctions, and provide accurate reports.

► The Counseling and Resource Center supported the Peer Counselor program,

The Counseling and Resource Center will continue implementing the

recommendations of 2009 External Review to become a support mechanism for students in crisis.

Special Services for Students with Disabilities will expand its efforts to provide academic related support to students with learning disabilities as well as explore multiple alternatives to assisting hearing impaired students in meeting their academic goals.

The Office of Student Life will expand the current Leadership Development (LIFE) series and emerging leaders programs, continue providing off site leadership and experiential education opportunities (Habitat for Humanity), expand the Fine Arts series, expand weekend programming efforts and will enhance Commencement activities (i.e. senior week).

Health Services will continue to develop wellness program initiatives and expand its service and educational outreach to the campus community by increasing the number of joint programs with community based health and wellness agencies. The service will continue to develop health service protocol for The Summit and will coordinate referral and 24 hour on-call services for resident students.

updated our website to provide more information to students, and participated in and created more health/wellness programs. We continued to counsel students with personal/academic issues, initiated bi-weekly process groups with new student athletes and trained student athlete mentors to co-facilitate those groups, consulted with faculty about troubled students, and continued outreach to residence hall students, including training RAs.

► Office of Special Service continues to develop cost effective best practices programs to better serve our registered students. OSS maintains updated software and equipment in a state-of-the-art Assistive Technology Lab, which offers: Equipment Lending Program (headphones, digital recorders, audio enhancers, etc).; Laptop Lending Program; training on software and equipment in the Assistive Technology Lab.

► The Leadership Is For Everyone (L.I.F.E.) series continued to grow and offered 8 leadership-training opportunities during the 2010-2011 academic year. Average attendance at these events was 85 students per session. This is up from an average attendance of 50 students in the 2009-2010 year. In addition to these events the L.I.F.E. series included its 2nd annual service learning scholarship trip for Habitat for Humanity in New Orleans. Ceremonies and traditions lead to increased retention, higher student satisfaction and graduation rates and with this in mind, the 2010 Welcome Program included a larger stage and a professional sound system and Lion Dancers to celebrate the “Year of China” at Queens College. Along with the office of Special Events, Student Life moved all aspects of Commencement online. Over 50 student leaders volunteered for the ceremony and given the title “Junior Marshall.” As a result, student (graduating seniors) involvement in Commencement ceremony increased by 10%.

► With the increase in success of our collaboration with the students groups and departments, the participation of the Health Events increased by 124%; Medical visits increased by: 187%; CLIQ: 114%; Nutrition: 154%; and Students Office Visits: 176%. We have a contract with the Nurse Response- a Telehealth call center to provide phone triage services after our office hours for the Summit Residents. We continue work closely with the Summit Staffs and make sure all Summit Residents aware this important service and will Continue develop the proper protocol to meet our Summit residents’ health needs.

**Goal 3: Enhance Financial And Management Effectiveness**

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

**7.1 Colleges will meet established enrollment targets for degree programs; mean SATs/CAAs of baccalaureate entrants will rise**

The college will continue to increase enrollment targets for credit and non-credit programs in consultation with CUNY Academic Affairs. Mean SATs/CAAs will increase at the current pace. SAT will achieve 1100, CAAs will achieve 86.7, and FTE will increase 1%.

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

The college will continue to evaluate and improve course evaluations in TIPPS and ensure they are used in the migration to CUNYfirst.

**7.3 Colleges will meet 95% of enrollment targets for College Now, achieve successful completion rates, and increase the # of students who participate in more than one college credit course and/or precollege activity**

The college will do a reassessment of College Now to determine its relevance to the college mission. In the meantime the programs will work to meet their appropriate targets.

**7.1 Achieved Partly.** Total enrollment increased from 20,711 to 20,906. Total FTEs increased by 1.5% (exceeded our goal of 1%). Mean SAT score increased from 1083 to 1113. Mean CAA score increased from 86.5 to 86.7. Number of seats filled in Adult and Continuing Education courses decreased by 27% from 12,093 to 8,775. PCS went through a complete restructuring starting in FY11 resulting in the elimination of many programs and courses. Due to this restructuring, overall PCS enrollment decreased in FY11 from FY10 levels, with the exception of the ELI program and PCS's Professional Development offerings which experienced an increase in enrollment.

**7.2 Not Achieved.** % of course evaluations completed in TIPPS decreased from 94.9 to 93.2.

**7.3 Exceeded.** College Now met 102% of the enrollment target (924 students enrolled vs. 902 projected); 88% of registered students achieved successful completion of the college-level or pre-college-level course (294 out of 333 students); the number of students who participated in more than one activity increases from 24% in 2009/10 to 32% in 2010/11.

**Object 8: Increase revenues and decrease expenses**

**8.1 Alumni-corporate fundraising will increase or maintain current levels**

The college will continue to build its donor and prospect base through meetings, lunches, events (on and off campus and across the country), and new advisory boards. The new Business Advisory Board will create new internship opportunities and identify new funders. The college will develop a new Arts Board following a review of the programming and finances of the Kupferberg Center for the Arts. The college will continue to recognize key donors through the Queens Magazine and donor recognition events on campus. Through a robust Annual giving program which will include text-to-give, online giving, and targeted direct mail, a successful gala, and major gift solicitations, the college will raise \$19 million. To expand further giving, 25 new major gift prospects will be cultivated and the Deans, Vice Presidents, Chairs, and faculty will engage in cultivation and solicitation of gifts. A New Graduates Program will be instituted to engage new alumni and the Jefferson Society (planned giving) will increase by 15%.

**8.2 Each college will achieve its revenue targets including those for Adult and Continuing Education**

The college will meet its revenue targets for tuition. Capitalizing on an expanding ELI program and contract services in the business sector, the college will increase its Adult and Continuing Education revenue by 5%.

**8.1 Achieved.** As of April 15<sup>th</sup> we have raised a total of \$16 million and expect to exceed our target of \$19 million. The number of donors has increased this year by 886 or 17 % and we have also increased the number of visits and meetings to alumni. We have also held 31 alumni/cultivation events (vs. 22 last year) servicing over 2,700 alumni.

► We have instituted alumni/student roundtables and have brought back over 15 key alumni to meet with students in a formal lecture style setting or by visits to the classrooms. In addition we have established a new Science Advisory board with 24 prestigious alumni joining the board. In addition our Business Advisory board with over 36 members has been meeting for more than a year and advising on curriculum, fundraising, internships and mentorships among other aspects of the college. We have built a pipeline network that rates nearly 1,000 potential prospects who could be major donors or assist in connecting the college to major donors. We have hosted four very successful Business Forums'. Over 110 alumni and community/business members attend each forum.

**8.2 Not Achieved.** Due to this restructuring, overall gross revenue for PCS decreased by 19.6% in FY11 from FY10 levels. However, expenses also decreased by over 26.5% thus enabling PCS to realize a 215% increase, or \$444,568 change in overall net profit from FY11 vs. FY10. The English Language Institute (ELI) experienced an almost 6% increase in gross revenue and a substantial increase in net profit (418% increase) from FY10 to FY11 due in part to an accounting method change that allocated staff and OTPS expenses based on the number of departmental course sessions offered each semester (in FY11) instead of using a percentage of revenue (in FY10). Contract Training services only experienced a 2.7% decrease in net profit from FY10 to FY11. It is also very important to note that **substantial savings** were realized by extensive cost cutting measures implemented by PCS in FY11 which resulted in a



**8.3 Colleges will improve or maintain sound financial management and controls**

Using CUNYfirst, the college will improve financial management and planning and utilize our risk management plan to assess the strength of our internal controls and make any necessary corrections. The college scholarship and awards process will be streamlined to increase transparency, reporting and donor involvement.

**8.4 Colleges will implement financial plans with balanced budgets**

The college will submit a financial plan that is aligned with our Strategic Plan and guides any budget reductions or investments. In addition, we will take an all-funds budgeting approach to financial planning.

**8.5 Contract/grant awards will increase**

The college will increase the grant funding by 10%, increasing both number of grants submitted and number of faculty and departments submitting proposals.

**8.6 Indirect cost recovery ratios will improve**

The college will improve our overall recovery rate to 13.9%.

25% (or \$1,235K) decrease in Personnel expenses and an almost 36% (or \$303K) decrease in OTPS expenses over FY10 levels.

**8.3 Achieved.** We have created new financial reports for each department that are more “user-friendly” and allow each area to better monitor their budget. We have held a series of meetings to introduce the new reports to departments. These reports have also made financial planning easier for the senior leadership. We created a risk management plan and implemented many potential internal controls identified in the plan that would impact financial management. CUNYfirst has not implemented the financial reporting tools or reports that could be used for this goal as of yet. We are engaged in actively planning for that implementation.

**8.4 Achieved.** We implemented a financial plan with a balanced budget that was aligned with our strategic plan. We are rolling-out an all-funds financial report and have introduced all-funds budgeting concepts to the P&B and various departments which depend on a variety of revenue streams.

**8.5 Not Achieved.** Contract/grant awards decreased from \$28,933,290 to \$24,095,910. We did not meet the target goal of a 10% increase in 2011 grant funding relative to 2010 funding. This was due to limitations within the federal budget (no budget) and that our previous year's (2010) number included the acquired stimulus grants which are no longer available. However, the faculty continued to submit applications at a rate which was consistent with the previous year (2010), and is on track to receive funding above 2009 level.

**8.6 Achieved.** The estimate of indirect cost recovery ratios is 14%.

**Object 9: Improve administrative services**

**9.1 Colleges will make progress within a declared capital campaign**

The college is in the quiet phase of its campaign and will publish *Gateway to the Future: the Campaign for Queens College*, the case brochure for potential donors and other important constituents. The college will publically announce the \$150 million capital campaign. We will increase the college’s endowment by 5%.

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

The college will conduct a student satisfaction survey for all student affairs as well as using the results from NSSE and GSS to improve administrative services. Through external reviews and the utilization of CAS Standards, services will improve in the Office of the Registrar and the Child Development Center. .

**9.3 Colleges will improve space utilization**

Using data from Archibus and SIMS the college has developed a space utilization report for credit and non-credit courses as well as events and meetings. This will be used to better use space for the various entities on campus, as well as to find revenue generating opportunities for unused space through rentals. The college will incorporate this into R25 during this year.

**9.1 Achieved.** As of April 15<sup>th</sup> we have raised \$68.3 million towards our goal of \$150 million. We have formulated a case statement, campaign plan and formed a development committee which is actively engaged in the quiet phase of the campaign. In addition, we have met with all board members to discuss their own gift to the capital campaign.

Our goal is to increase the college’s endowment which is currently at \$38 million vs. \$28 million two years ago.

**9.2 Not Achieved.** Due to budget shortfalls, we were not able to complete NSSE or GSS surveys this year. We hope we will have enough money to repeat NSSE in 2012, but it will be subject to available funding. Due to CUNYfirst implementation as well as budget shortfalls, external reviews of the Office of the Registrar and the Child Development Center were not completed.

**9.3 Achieved.** %of FTEs offered on Fridays, evenings or weekends increased from 44.7 to 44.8. Queens College has been working with the Central Office Facilities Department in establishing access, reporting, and matching data fields with R25. Both R25 have the ability to add unlimited attributes, but the limit is with CUNYfirst and the integration with CUNYfirst is based on interfaces. Queens College/OCT, CUNY/CIS, CUNY/Facilities are actively engaged in implementing this application. On the substantive side, the Office of the Provost is working with faculty on room scheduling and increased efficiencies in room assignments. The first phase, which is reporting and data gathering of this project is to be completed by June 30, 2011. The

**9.4 All colleges will improve Risk Management on campus**

The college will implement the Risk Management Plan we created last year to mitigate risk in areas of CUNYFIRST implementation, financial management, regulatory compliance, technology, and the new student residence.

**9.5 All colleges will make timely progress on CUNY FIRST implementation**

For the all important year of Campus Solutions implementation, the college will work closely with the BARFIT group to ensure there is sufficient staff to cover the day to day operations while data validation, UAT testing, and training occurs. Using the CUNY developed marketing plan for students, the college will engage students in the use of the campus solutions system. In addition, the college will develop a back-up plan for implementation of the system. With HCM, the HR office will continue to refine the hiring system for the college. The college will successfully implement Campus Solutions within the framework of the CUNYfirst project office.

**9.6 Each campus should have a functioning campus sustainability council with broad representation from the campus community, and have a recognized, multi-year campus sustainability plan**

The college will implement a number of short-term and intermediate term actions in our 10 year sustainability plan to the extent financially feasible and create a sustainability web page to increase campus knowledge and engagement in making our campus “green”.

remainder of the Project will be worked on in Fall 2011. Planned Release date is Spring 2012.

9.4 **Achieved.** We identified a number of potential internal controls in our Risk Management Plan and we implemented many of them. We submitted an updated report to CUNY identifying the controls we have put into place.

9.5 **Achieved.** The College is actively using CUNYfirst in production.

9.6 **Achieved.** We have a campus sustainability council. We created a sustainability web page. We successfully reached our short-term goals from our 10 year Sustainability Plan and have made strides on some of the intermediate goals. Examples include: we increased the portion of waste that we have recycled and our copy paper has 100 % recycled content; we require a PIN for using copiers; water conservation efforts include installing sensor-activated faucets and low flow toilets; we have planted 200 trees; we have several energy savings initiatives including steam trap placement, changing to more energy efficient lighting in all new projects; replacing refrigerators/hand drivers and other appliances w/ more energy-efficient type; we have ZIP car on the campus, carpooling link on our website and bike racks. We do yearly transportation studies. All of our capital projects are designed and constructed with sustainability goals in mind. Our cleaning and ground maintenance products are “green”.

## **Appendix C3**

2009-2010 Data Report

**Performance Management Process  
2009-10 Year-End College Data Report**

**Queens College**

**Key Indicators**

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| Percentage of instructional FTEs delivered by full-time faculty  | <u>Fall 2005</u><br><b>50.3</b>                   | <u>Fall 2006</u><br><b>50.5</b>                   | <u>Fall 2007</u><br><b>51.0</b>                   | <u>Fall 2008</u><br><b>43.6</b>                   | <u>Fall 2009</u>                                  |
| Mean teaching hours of veteran full-time faculty   | <u>Fall 2005</u><br><b>8.2</b>                    | <u>Fall 2006</u><br><b>7.9</b>                    | <u>Fall 2007</u><br><b>7.4</b>                    | <u>Fall 2008</u><br><b>7.4</b>                    | <u>Fall 2009</u>                                  |
| Mean teaching hours of full-time faculty eligible for contractual release time   | <u>Fall 2005</u><br><b>6.8</b>                    | <u>Fall 2006</u><br><b>7.3</b>                    | <u>Fall 2007</u><br><b>6.7</b>                    | <u>Fall 2008</u><br><b>6.2</b>                    | <u>Fall 2009</u>                                  |
| Percentage of students passing freshman composition with C or better   | <u>Fall 2005</u><br><b>91.0</b>                   | <u>Fall 2006</u><br><b>93.0</b>                   | <u>Fall 2007</u><br><b>90.7</b>                   | <u>Fall 2008</u><br><b>93.1</b>                   | <u>Fall 2009</u><br><b>91.8</b>                   |
| Percentage of students passing gateway mathematics courses with C or better  | <u>Fall 2005</u><br><b>69.8</b>                   | <u>Fall 2006</u><br><b>66.8</b>                   | <u>Fall 2007</u><br><b>69.7</b>                   | <u>Fall 2008</u><br><b>73.4</b>                   | <u>Fall 2009</u><br><b>64.2</b>                   |
| Percentage of required test-takers passing the CUNY Proficiency Exam (CPE pass rate)   | <u>Fall 2005</u><br><b>93.9</b>                   | <u>Fall 2006</u><br><b>93.9</b>                   | <u>Fall 2007</u><br><b>94.5</b>                   | <u>Fall 2008</u><br><b>93.4</b>                   | <u>Fall 2009</u><br><b>94.2</b>                   |
| Average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months (fall, winter, spring and summer terms) | <u>Fall 2004</u><br><b>25.5</b>                   | <u>Fall 2005</u><br><b>25.1</b>                   | <u>Fall 2006</u><br><b>25.9</b>                   | <u>Fall 2007</u><br><b>25.6</b>                   | <u>Fall 2008</u><br><b>24.7</b>                   |
| One-year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later       | <u>Entering Class of Fall 2004</u><br><b>83.8</b> | <u>Entering Class of Fall 2005</u><br><b>81.5</b> | <u>Entering Class of Fall 2006</u><br><b>83.8</b> | <u>Entering Class of Fall 2007</u><br><b>84.8</b> | <u>Entering Class of Fall 2008</u><br><b>85.8</b> |
| Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within six years   | <u>Entering Class of Fall 1999</u><br><b>50.5</b> | <u>Entering Class of Fall 2000</u><br><b>52.6</b> | <u>Entering Class of Fall 2001</u><br><b>52.7</b> | <u>Entering Class of Fall 2002</u><br><b>55.3</b> | <u>Entering Class of Fall 2003</u><br><b>51.8</b> |
| Total Enrollment   | <u>Fall 2005</u><br><b>17,638</b>                 | <u>Fall 2006</u><br><b>18,107</b>                 | <u>Fall 2007</u><br><b>18,728</b>                 | <u>Fall 2008</u><br><b>19,572</b>                 | <u>Fall 2009</u><br><b>20,711</b>                 |
| Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs  | <u>Fall 2005</u><br><b>1036</b>                   | <u>Fall 2006</u><br><b>1034</b>                   | <u>Fall 2007</u><br><b>1033</b>                   | <u>Fall 2008</u><br><b>1061</b>                   | <u>Fall 2009</u><br><b>1083</b>                   |
| Total Voluntary Support (weighted rolling average)   |   | <u>FY 2007</u><br><b>\$16,658,809</b>             | <u>FY 2008</u><br><b>\$17,525,510</b>             | <u>FY 2009</u><br><b>\$17,456,623</b>             | <u>FY 2010</u>                                    |
| Institutional Support Services (administrative services) as a percentage of total tax levy budget  | <u>FY 2006</u><br><b>26.1</b>                     | <u>FY 2007</u><br><b>26.9</b>                     | <u>FY 2008</u><br><b>29.4</b>                     | <u>FY 2009</u><br><b>26.4</b>                     |   |
| Grants and contracts awarded (weighted, rolling, three-year average)   | <u>FY 2006</u><br><b>\$18,430,264</b>             | <u>FY 2007</u><br><b>\$18,634,893</b>             | <u>FY 2008</u><br><b>\$21,576,884</b>             | <u>FY 2009</u><br><b>\$21,667,450</b>             | <u>FY 2010</u>                                    |
| Percentage of FTEs offered on Fridays, evenings or weekends  | <u>Fall 2005</u><br><b>47.9</b>                   | <u>Fall 2006</u><br><b>46.3</b>                   | <u>Fall 2007</u><br><b>45.2</b>                   | <u>Fall 2008</u><br><b>45.7</b>                   | <u>Fall 2009</u><br><b>44.7</b>                   |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

# Performance Management Process 2009-10 Year-End College Data Report

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## Raise Academic Quality

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

University Target: 1.1 Resources will be shifted to University flagship/college priority programs, to graduate programs and to support the University's commitment to become a research-intensive institution.

Main: **Colleges will document efforts to move flagship/priority programs, graduate and scientific research programs to the next level**

University Target: 1.2 CUNY and its colleges will draw greater recognition for academic quality.

Main: **Colleges will provide evidence of recognition/validation from external sources**

University Target: 1.3 Program reviews, with analyses of enrollment and financial data, will demonstrably shape academic decisions and allocations by colleges.

Main: **Colleges will document efforts to include enrollment and financial data in program reviews**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2009-10 Year-End College Data Report**

**Raise Academic Quality**

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

University Target: 1.4 Colleges will use technology to enrich courses and teaching.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of instructional (student) FTEs offered partially or totally online</b> | <b>0.1</b>       | <b>12.6</b>      | <b>10.8</b>      | <b>1.5</b>       |
| Senior College Average  | 0.9              | 4.1              | 5.1              | 3.8              |
| Comprehensive College Average   | 1.6              | 2.2              | 2.0              | 3.1              |
| Community College Average   | 2.6              | 2.8              | 6.8              | 8.9              |
| University Average  | 1.6              | 3.3              | 5.1              | 5.4              |

Note: Values are computed as the number of student FTEs in sections designated as either partially or fully online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component either partially or totally online are determined by the designation in the colleges' student information system and submitted to OIRA as part of the fall Show-Reg/Performance data collection.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional (student) FTEs offered totally online | <b>0.1</b>       | <b>0.0</b>       | <b>0.4</b>       | <b>0.3</b>       |
| Senior College Average   | 0.4              | 0.5              | 0.7              | 0.9              |
| Comprehensive College Average  | 0.9              | 1.2              | 1.5              | 1.5              |
| Community College Average  | 0.6              | 0.5              | 0.6              | 0.6              |
| University Average   | 0.6              | 0.7              | 0.8              | 0.9              |

Note: Values are computed as the number of student FTEs in sections designated as totally online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component totally online are determined by the designation in the colleges' student information system and submitted to OIRA as part of the fall Show-Reg/Performance data collection.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional (student) FTEs offered partially online | <b>0.0</b>       | <b>12.6</b>      | <b>10.5</b>      | <b>1.2</b>       |
| Senior College Average   | 0.4              | 3.6              | 4.4              | 2.9              |
| Comprehensive College Average  | 0.7              | 1.0              | 0.5              | 1.6              |
| Community College Average  | 2.0              | 2.3              | 6.2              | 8.2              |
| University Average   | 1.0              | 2.6              | 4.2              | 4.5              |

Note: Values are computed as the number of student FTEs in sections designated as partially online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component partially online are determined by the designation in the colleges' student information system and submitted to OIRA as part of the fall Show-Reg/Performance data collection.

Main: **Colleges will prepare additional reports on the use of instructional technology**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2009-10 Year-End College Data Report**

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**Raise Academic Quality**

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.1 Colleges will continuously upgrade the quality of their full-time and part-time faculty, as scholars and as teachers.

Main: **Colleges will report on their efforts to build faculty quality through hiring and tenure processes and through investments in faculty development**

University Target: 2.2 Increase faculty research/scholarship.

Main: **Colleges will report on faculty scholarship and creative activity**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

# Performance Management Process 2009-10 Year-End College Data Report

## Raise Academic Quality

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.3 Instruction by full-time faculty will increase incrementally.

| <i>New Methodology</i> |  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|------------------------|--|------------------|------------------|------------------|------------------|------------------|
| Main:                  | <b>Percentage of instructional FTEs delivered by full-time faculty</b> | <b>50.3</b>      | <b>50.5</b>      | <b>51.0</b>      | <b>43.6</b>      |                  |
|                        | Senior College Average   | 53.1             | 52.1             | 50.6             | 48.8             |                  |
|                        | Comprehensive College Average  | 44.9             | 43.9             | 45.4             | 47.4             |                  |
|                        | Community College Average  | 54.5             | 54.1             | 53.8             | 50.8             |                  |
|                        | University Average   | 51.9             | 51.0             | 50.6             | 49.2             |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. The values shown here for prior years are revised from previous reports to reflect a correction in the way FTEs for team taught courses are apportioned. This indicator is calculated by dividing the total number of student FTEs taught by full-time faculty members (undergraduate and graduate) by the total of all student FTEs. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

| <i>New Methodology</i> |   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|------------------------|---|------------------|------------------|------------------|------------------|------------------|
| Main:                  | <b>Percentage of instructional FTEs in undergraduate courses delivered by full-time faculty</b> | <b>47.3</b>      | <b>47.5</b>      | <b>47.7</b>      | <b>40.4</b>      |                  |
|                        | Senior College Average  | 50.8             | 49.1             | 47.9             | 46.3             |                  |
|                        | Comprehensive College Average   | 43.7             | 42.9             | 44.5             | 46.6             |                  |
|                        | Community College Average   | 54.5             | 54.1             | 53.8             | 50.8             |                  |
|                        | University Average  | 50.6             | 49.5             | 49.3             | 48.1             |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. The values shown here for prior years are revised from previous reports to reflect a correction in the way FTEs for team taught courses are apportioned. This indicator is calculated by dividing the total number of student FTEs in undergraduate courses taught by full-time faculty members by the total FTEs in all undergraduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

| <i>New Methodology</i> |   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|------------------------|---|------------------|------------------|------------------|------------------|------------------|
| Context:               | Percentage of instructional FTEs in graduate courses delivered by full-time faculty | <b>62.3</b>      | <b>63.1</b>      | <b>67.1</b>      | <b>59.6</b>      |                  |
|                        | Senior College Average  | 63.7             | 66.0             | 63.6             | 60.2             |                  |
|                        | Comprehensive College Average   | 64.6             | 63.3             | 62.4             | 63.1             |                  |
|                        | University Average  | 63.8             | 65.7             | 63.5             | 60.5             |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. The values shown here for prior years are revised from previous reports to reflect a correction in the way FTEs for team taught courses are apportioned. This indicator is calculated by dividing the total number of student FTEs in graduate (master's and Ph.D.) courses taught by full-time faculty members by the total FTEs in all graduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



## Performance Management Process 2009-10 Year-End College Data Report

### Raise Academic Quality

**Objective 2:** Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

**University Target: 2.3** Instruction by full-time faculty will increase incrementally.

| <i>New Methodology</i>  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional hours delivered by full-time faculty | <b>47.9</b>      | <b>49.4</b>      | <b>50.1</b>      | <b>43.4</b>      |                  |
| Senior College Average  | 51.0             | 50.8             | 49.5             | 47.5             |                  |
| Comprehensive College Average   | 45.9             | 45.0             | 46.4             | 48.2             |                  |
| Community College Average   | 54.8             | 54.2             | 54.1             | 51.7             |                  |
| University Average  | 51.3             | 50.8             | 50.5             | 49.2             |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. The values shown here for prior years are revised from previous reports to reflect a correction in the way instructional hours for team taught courses are apportioned. This indicator is calculated by dividing the total number of contact hours taught by full-time faculty members (undergraduate and graduate) by the total of all contact hours. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

| <i>New Methodology</i>   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional hours in undergraduate courses delivered by full-time faculty | <b>43.2</b>      | <b>45.1</b>      | <b>45.1</b>      | <b>39.3</b>      |                  |
| Senior College Average   | 47.4             | 46.8             | 45.7             | 44.0             |                  |
| Comprehensive College Average  | 44.7             | 43.7             | 45.2             | 47.2             |                  |
| Community College Average  | 54.8             | 54.2             | 54.1             | 51.7             |                  |
| University Average   | 49.8             | 49.1             | 49.0             | 47.8             |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. The values shown here for prior years are revised from previous reports to reflect a correction in the way instructional hours for team taught courses are apportioned. This indicator is calculated by dividing the total number of contact hours in undergraduate courses taught by full-time faculty members by the total contact hours in all undergraduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

| <i>New Methodology</i>  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional hours in graduate courses delivered by full-time faculty | <b>63.1</b>      | <b>64.3</b>      | <b>68.0</b>      | <b>61.0</b>      |                  |
| Senior College Average  | 65.0             | 66.0             | 65.3             | 62.0             |                  |
| Comprehensive College Average   | 67.3             | 65.4             | 66.8             | 65.1             |                  |
| University Average  | 65.2             | 65.9             | 65.4             | 62.4             |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. The values shown here for prior years are revised from previous reports to reflect a correction in the way instructional hours for team taught courses are apportioned. This indicator is calculated by dividing the total number of contact hours in graduate (master's and Ph.D.) courses taught by full-time faculty members by the total contact hours in all graduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

# Performance Management Process 2009-10 Year-End College Data Report

## Raise Academic Quality

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.3 Instruction by full-time faculty will increase incrementally.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Mean teaching hours of veteran full-time faculty</b> | <b>8.2</b>       | <b>7.9</b>       | <b>7.4</b>       | <b>7.4</b>       |                  |
| Senior College Average  | 7.9              | 7.9              | 7.8              | 7.9              |                  |
| Comprehensive College Average                                 | 8.5              | 8.2              | 8.0              | 8.1              |                  |
| Community College Average                                     | 10.6             | 10.7             | 10.8             | 11.1             |                  |
| University Average  | 8.6              | 8.6              | 8.6              | 8.8              |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. This indicator reflects the fall (and winter for 2006 and later) contractual teaching hours of full-time veteran professorial faculty (professorial faculty not eligible for contractual release time). The indicator is computed by summing the number of (non-overload) instructional hours delivered by veteran full-time professorial faculty and dividing by the number of veteran full-time professorial faculty. The computation of this indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid as in the past). Eligibility for contractual release time is determined by the date of first appointment to the professorial title series at the college and tenure status. Teaching hours are credited to the faculty member's appointment college.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Number of veteran full-time faculty | <b>357</b>       | <b>349</b>       | <b>346</b>       | <b>321</b>       |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. The number of full-time professorial faculty who are not eligible for contractual release time in the term indicated. This is the denominator for the indicator "Mean teaching hours of veteran full-time faculty".

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Mean teaching hours of full-time faculty eligible for contractual release time</b> | <b>6.8</b>       | <b>7.3</b>       | <b>6.7</b>       | <b>6.2</b>       |                  |
| Senior College Average  | 7.1              | 7.0              | 6.8              | 6.8              |                  |
| Comprehensive College Average   | 8.2              | 8.0              | 7.7              | 8.0              |                  |
| Community College Average   | 11.2             | 11.1             | 11.0             | 10.9             |                  |
| University Average  | 8.7              | 8.7              | 8.1              | 8.1              |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. This indicator reflects the fall (and winter for 2006 and later) contractual teaching hours of full-time professorial faculty eligible for contractual release time. The indicator is computed by summing the number of (non-overload) instructional hours delivered by full-time professorial faculty eligible for contractual release time and dividing by the number of full-time professorial faculty eligible for contractual release time. The computation of this indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid). Eligibility for contractual release time is determined by the date of first appointment to the professorial title series at the college and tenure status. Teaching hours are credited to the faculty member's appointment college.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Number of full-time faculty eligible for contractual release time | <b>85</b>        | <b>80</b>        | <b>79</b>        | <b>104</b>       |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. The number of full-time professorial faculty who are eligible for contractual release time in the term indicated. This is the denominator for the indicator "Mean teaching hours of full-time faculty eligible for contractual release time".

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2009-10 Year-End College Data Report**

**Raise Academic Quality**

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.3 Instruction by full-time faculty will increase incrementally.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Undergraduate student-faculty ratio | <b>16.9</b>      | <b>17.4</b>      | <b>18.1</b>      | <b>18.2</b>      |                  |
| Senior College Average                       | 17.7             | 17.9             | 17.7             | 17.5             |                  |
| Comprehensive College Average                | 18.1             | 18.0             | 17.4             | 17.7             |                  |
| Community College Average                    | 18.9             | 18.8             | 18.8             | 19.4             |                  |
| University Average                           | 18.2             | 18.3             | 18.0             | 18.2             |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. Total student FTEs in undergraduate sections divided by total faculty FTEs in undergraduate sections (both based on data submitted by colleges in the Staff and Teaching Load report).

|                                      | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Context: Number of full-time faculty | <b>559</b>       | <b>566</b>       | <b>609</b>       | <b>620</b>       | <b>614</b>       |

Note: This indicator reflects data in the HR employee census file and excludes graduate assistants, counselors and librarians, full-time faculty on unpaid leave and individuals on the Executive Compensation Plan even if they teach undergraduate or graduate courses at the college. Full-time instructors and lecturers are counted here.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Number of FTE part-time faculty | <b>275</b>       | <b>285</b>       | <b>284</b>       | <b>323</b>       | <b>311</b>       |

Note: Number of teaching appointment hours of adjuncts divided by 13.5.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Number of full-time executive and professional staff | <b>283</b>       | <b>289</b>       | <b>321</b>       | <b>348</b>       | <b>366</b>       |

Note: Includes individuals on the executive compensation plan and personnel in full-time professional titles. Figures for Hunter College, Senior College Subtotal and University Total have been revised slightly from prior reports to exclude employees of Hunter College High School.

University Target: 2.4 Colleges will recruit and retain a diverse faculty and staff.

Main: **Colleges will report on efforts to diversify faculty and staff**

**Improve Student Success**

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.1 Colleges will provide students with a cohesive and coherent general education.

Main: **Colleges will provide evidence of a cohesive and coherent general education (as implemented by CUE, general education reform, etc.)**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2009-10 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.2 Colleges will improve basic skills and ESL outcomes.

| <i>Baccalaureate Programs</i> |  | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> |
|-------------------------------|--|--|--|--|--|--|
| Main:                         | <b>Percentage of non-ESL SEEK students who pass all basic skills tests within one year</b> | <b>92.7</b>  | <b>91.4</b>  | <b>92.1</b>  | <b>85.9</b>  | <b>93.0</b>  |
|                               | Senior College Average   | 88.3   | 88.4   | 84.6   | 83.6   | 85.7   |
|                               | Comprehensive College Average  | 76.6   | 81.8   | 72.8   | 79.9   | 78.5   |
|                               | University Average   | 86.6   | 87.5   | 82.7   | 83.1   | 84.3   |

Note: Students who are both SEEK and ESL (based on ESL course enrollment in the first term) are excluded from the base because they have two years to meet basic skills requirements. The PMP continues to report the one-year proficiency rate for SEEK students even though, beginning with the fall 2009 entering cohort, SEEK students have two years to gain proficiency in math.

| <i>Baccalaureate Programs</i> |                                 | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2008</u> |
|-------------------------------|---------------------------------|--|--|--|--|--|
| Context:                      | Number of non-ESL SEEK students | <b>232</b>   | <b>175</b>   | <b>214</b>   | <b>220</b>   | <b>258</b>   |

Note: Students who are both SEEK and ESL (based on ESL course enrollment in the first term) are excluded.

| <i>Baccalaureate Programs</i> |   | <u>Entering</u><br><u>Class of Fall</u><br><u>2003</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> |
|-------------------------------|---|--|--|--|--|--|
| Main:                         | <b>Percentage of ESL students (SEEK and regular) who pass all basic skills tests within two years</b> | <b>77.5</b>  | <b>67.3</b>  | <b>76.9</b>  | <b>69.2</b>  | <b>77.9</b>  |
|                               | Senior College Average  | 78.3   | 77.5   | 76.3   | 80.6   | 77.9   |
|                               | Comprehensive College Average   | 45.5*  | 46.4   | 60.0*  | 71.4*  | 33.3*  |
|                               | University Average  | 77.4   | 75.4   | 75.9   | 80.5   | 77.1   |

Note: ESL students are identified as those students enrolled in at least one ESL course in their first term at CUNY, including those in the SEEK program.

| <i>Baccalaureate Programs</i> |   | <u>Entering</u><br><u>Class of Fall</u><br><u>2003</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2007</u> |
|-------------------------------|---|--|--|--|--|--|
| Context:                      | Number of ESL students (SEEK and regular) | <b>71</b>  | <b>52</b>  | <b>65</b>  | <b>65</b>  | <b>68</b>  |

Note: ESL students are identified as those students enrolled in at least one ESL course in their first term at CUNY, including those in the SEEK program.

|       |   | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> |
|-------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: | <b>Percentage of entering first-time freshmen who increased their reading basic skills test score over the summer</b> | <b>84.6</b>        | <b>90.0</b>        | <b>85.7</b>        | <b>89.7</b>        | <b>93.2</b>        |
|       | Senior College Average  | 89.4               | 90.4               | 83.3               | 90.0               | 88.4               |
|       | Comprehensive College Average   | 87.1               | 85.0               | 85.1               | 90.7               | 89.2               |
|       | Community College Average   | 78.7               | 81.6               | 82.5               | 84.1               | 85.4               |
|       | University Average  | 85.9               | 86.2               | 83.9               | 89.2               | 87.8               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in reading with the initial attempt of the reading test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial reading test score. Summer 2008 figures are revised from last year's PMP report to reflect more complete skills test data.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2009-10 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.2 Colleges will improve basic skills and ESL outcomes.

|   | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: <b>Percentage of entering first-time freshmen who increased their writing (essay) basic skills test score over the summer</b> | <b>88.8</b>        | <b>75.3</b>        | <b>82.0</b>        | <b>82.2</b>        | <b>76.3</b>        |
| Senior College Average  | 79.9               | 70.0               | 78.4               | 79.8               | 76.0               |
| Comprehensive College Average   | 66.8               | 66.8               | 66.2               | 70.2               | 69.0               |
| Community College Average   | 51.6               | 55.2               | 69.9               | 68.8               | 67.4               |
| University Average  | 69.6               | 65.8               | 71.9               | 73.8               | 69.9               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in writing with the initial attempt of the writing (essay) test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial writing test score. Summer 2008 figures are revised from last year's PMP report to reflect more complete skills test data.

|   | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: <b>Percentage of entering first-time freshmen who increased their math COMPASS 1 (arithmetic) basic skills test score over the summer</b> | <b>89.5*</b>       | <b>95.5*</b>       | <b>95.8*</b>       | <b>88.2*</b>       | <b>100.0*</b>      |
| Senior College Average  | 92.2               | 91.2               | 89.7               | 91.8               | 93.5               |
| Comprehensive College Average   | 86.3               | 90.9               | 91.0               | 93.5               | 93.4               |
| Community College Average   | 84.6               | 83.8               | 90.3               | 88.8               | 91.3               |
| University Average  | 88.2               | 89.8               | 90.3               | 91.6               | 92.8               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in math on the COMPASS 1 with the initial attempt of the COMPASS 1 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial COMPASS 1 test score. Summer 2008 figures are revised from last year's PMP report to reflect more complete skills test data.

|  | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: <b>Percentage of entering first-time freshmen who increased their math COMPASS 2 (algebra) basic skills test score over the summer</b> | <b>97.4</b>        | <b>96.5</b>        | <b>96.4</b>        | <b>97.7</b>        | <b>100.0</b>       |
| Senior College Average   | 93.0               | 91.1               | 91.5               | 91.0               | 93.8               |
| Comprehensive College Average  | 93.1               | 94.0               | 91.6               | 92.3               | 92.1               |
| Community College Average  | 88.8               | 88.1               | 89.2               | 88.5               | 90.0               |
| University Average   | 92.1               | 91.8               | 91.1               | 91.1               | 92.1               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in math on the COMPASS 2 with the initial attempt of the COMPASS 2 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial COMPASS 2 test score. Summer 2008 figures are revised from last year's PMP report to reflect more complete skills test data.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2009-10 Year-End College Data Report

### Improve Student Success

**Objective 3:** Ensure that all students receive a quality general education and effective instruction

**University Target: 3.2** Colleges will improve basic skills and ESL outcomes.

|   | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: Average increase in basic skills reading test score after summer immersion | <b>16.1</b>        | <b>14.1</b>        | <b>13.5</b>        | <b>14.3</b>        | <b>17.7</b>        |
| Senior College Average  | 18.2               | 16.5               | 12.3               | 14.3               | 14.7               |
| Comprehensive College Average   | 16.1               | 14.0               | 13.1               | 14.5               | 14.3               |
| Community College Average   | 14.2               | 13.0               | 11.7               | 12.7               | 12.8               |
| University Average  | 16.4               | 14.7               | 12.5               | 14.1               | 13.8               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in reading with the initial attempt of the reading test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the basic skills reading test and the last reading test taken prior to the fall term of entry. Summer 2008 figures are revised from last year's PMP report to reflect more complete skills test data.

|   | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: Average increase in basic skills essay test score after summer immersion | <b>2.0</b>         | <b>1.7</b>         | <b>1.8</b>         | <b>1.9</b>         | <b>1.9</b>         |
| Senior College Average  | 1.7                | 1.4                | 1.6                | 1.7                | 1.7                |
| Comprehensive College Average   | 1.2                | 1.2                | 1.3                | 1.3                | 1.3                |
| Community College Average   | 0.8                | 0.9                | 1.3                | 1.2                | 1.3                |
| University Average  | 1.4                | 1.2                | 1.4                | 1.4                | 1.5                |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in writing with the initial attempt of the essay test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the basic skills essay test and the last essay test taken prior to the fall term of entry. Summer 2008 figures are revised from last year's PMP report to reflect more complete skills test data.

|   | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: Average increase in COMPASS Math 1 (pre-algebra) test score after summer immersion | <b>17.4*</b>       | <b>21.5*</b>       | <b>15.1*</b>       | <b>16.8*</b>       | <b>30.4*</b>       |
| Senior College Average  | 16.2               | 16.0               | 13.3               | 14.9               | 20.3               |
| Comprehensive College Average   | 14.7               | 16.5               | 14.4               | 16.8               | 19.0               |
| Community College Average   | 15.0               | 15.1               | 16.1               | 15.6               | 18.3               |
| University Average  | 15.4               | 16.1               | 14.3               | 15.8               | 19.2               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in pre-algebra with the initial attempt of the COMPASS Math 1 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the COMPASS Math 1 test and the last COMPASS Math 1 test taken prior to the fall term of entry. Summer 2008 figures are revised from last year's PMP report to reflect more complete skills test data.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2009-10 Year-End College Data Report**

**Improve Student Success**

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.2 Colleges will improve basic skills and ESL outcomes.

|   | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> | <u>Summer 2009</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: Average increase in COMPASS Math 2 (algebra) test score after summer immersion | <b>26.1</b>        | <b>23.2</b>        | <b>19.8</b>        | <b>22.4</b>        | <b>30.5</b>        |
| Senior College Average  | 15.2               | 15.6               | 14.7               | 16.8               | 22.0               |
| Comprehensive College Average   | 14.7               | 14.3               | 13.6               | 17.8               | 17.9               |
| Community College Average   | 14.1               | 16.1               | 14.9               | 19.0               | 19.3               |
| University Average  | 14.8               | 15.1               | 14.3               | 17.6               | 19.4               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in algebra with the initial attempt of the COMPASS Math 2 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the COMPASS Math 2 test and the last COMPASS Math 2 test taken prior to the fall term of entry. Summer 2008 figures are revised from last year's PMP report to reflect more complete skills test data.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>Baccalaureate Programs</b>  |                  |                  |                  |                  |                  |
| Main: <b>Percentage of instructional FTEs in lower division courses delivered by full-time faculty</b> | <b>43.8</b>      | <b>45.0</b>      | <b>44.1</b>      | <b>36.3</b>      |                  |
| Senior College Average   | 47.7             | 46.3             | 44.5             | 43.3             |                  |
| Comprehensive College Average  | 40.7             | 39.3             | 41.4             | 43.4             |                  |
| University Average   | 44.7             | 43.2             | 43.1             | 43.4             |                  |

Note: Beginning with fall 2009, this indicator is based on data from the new faculty workload data collection from CUNYfirst. Fall 2009 data are not yet available. This indicator is expected to be updated in the final version of the PMP report due out in mid-July. The values shown here for prior years are revised from previous reports to reflect a correction in the way FTEs for team taught courses are apportioned. This indicator is calculated by dividing the total number of student FTEs in lower division courses taught by full-time faculty members by the total of all lower division student FTEs. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. College Now sections are excluded.

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Improve Student Success**

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.3 Colleges will improve student academic performance particularly in the first 60 credits of study.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of students passing freshman composition and gateway mathematics courses with a C or better | <b>86.6</b>      | <b>87.0</b>      | <b>85.3</b>      | <b>87.9</b>      | <b>84.8</b>      |
| Senior College Average  | 80.6             | 80.3             | 81.5             | 80.9             | 81.6             |
| Comprehensive College Average   | 73.0             | 73.4             | 72.6             | 73.6             | 74.2             |
| Community College Average   | 78.2             | 77.5             | 78.2             | 78.2             | 77.2             |
| University Average  | 77.2             | 77.0             | 77.3             | 77.5             | 77.3             |

Note: Based on students completing freshman composition and/or a credit-bearing math course through pre-calculus in the fall of a given term. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester. Fall 2008 figures are revised slightly from the original version of this report to reflect a change in methodology.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of students passing freshman composition with C or better</b> | <b>91.0</b>      | <b>93.0</b>      | <b>90.7</b>      | <b>93.1</b>      | <b>91.8</b>      |
| Senior College Average  | 88.8             | 88.5             | 89.0             | 89.2             | 90.7             |
| Comprehensive College Average   | 82.1             | 82.3             | 81.9             | 84.0             | 83.6             |
| Community College Average   | 81.7             | 81.5             | 82.0             | 82.8             | 81.8             |
| University Average  | 83.9             | 83.8             | 83.9             | 84.8             | 84.4             |

Note: Based on students completing freshman composition in the fall of a given term. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of students passing gateway mathematics courses with C or better</b> | <b>69.8</b>      | <b>66.8</b>      | <b>69.7</b>      | <b>73.4</b>      | <b>64.2</b>      |
| Senior College Average   | 59.2             | 62.4             | 65.5             | 64.3             | 64.2             |
| Comprehensive College Average  | 61.3             | 62.4             | 61.6             | 61.4             | 63.3             |
| Community College Average  | 67.8             | 66.3             | 65.2             | 64.9             | 63.8             |
| University Average   | 62.9             | 63.6             | 63.7             | 63.2             | 63.7             |

Note: Based on students completing a credit-bearing math course through pre-calculus in the fall of a given term. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester.

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Improve Student Success**

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.4 Show and pass rates on the CUNY Proficiency Exam will increase.

| <i><b>New Methodology</b></i>   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of required invitees who took the CUNY Proficiency Exam (CPE show rate)</b> | <b>72.7</b>      | <b>71.9</b>      | <b>76.6</b>      | <b>79.7</b>      | <b>77.4</b>      |
| Senior College Average  | 77.9             | 77.3             | 81.7             | 84.4             | 85.0             |
| Comprehensive College Average   | 74.3             | 79.6             | 80.1             | 81.5             | 81.7             |
| Community College Average   | 75.3             | 78.2             | 81.2             | 82.1             | 81.8             |
| University Average  | 76.4             | 78.1             | 81.2             | 83.1             | 83.2             |

Note: This indicator reflects the percentage of students required to take the CPE for the first time in the fall semester, who took it either that fall or in the subsequent winter or spring administrations. Beginning with the 2009-10 year-end PMP report, the methodology for producing this indicator changed slightly; students who were not enrolled in the fall term are excluded from the base, even if they take the CPE in a subsequent administration. Students who were deferred in the fall and did not enroll in the subsequent spring term are also excluded from the base. The methodological change is reflected in the data for all years included in this report.

| <i><b>New Methodology</b></i>   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of required test-takers passing the CUNY Proficiency Exam (CPE pass rate)</b> | <b>93.9</b>      | <b>93.9</b>      | <b>94.5</b>      | <b>93.4</b>      | <b>94.2</b>      |
| Senior College Average  | 94.0             | 93.4             | 93.4             | 93.1             | 94.6             |
| Comprehensive College Average   | 91.5             | 90.2             | 88.4             | 89.4             | 89.8             |
| Community College Average   | 91.0             | 89.2             | 88.8             | 90.5             | 91.5             |
| University Average  | 92.7             | 91.5             | 91.1             | 91.5             | 92.5             |

Note: This indicator reflects the percentage of students who passed the CPE based on the students counted as test-takers for the CPE show rate. The pass rate reflects the best outcome for tests taken that fall or in the subsequent winter or spring administrations (longitudinal pass rate). Beginning with the 2009-10 year-end PMP report, the methodology for producing this indicator changed slightly; students who were not enrolled in the fall term are excluded from the base, even if they take the CPE in a subsequent administration. Students who were deferred in the fall and did not enroll in the subsequent spring term are also excluded from the base. The methodological change is reflected in the data for all years included in this report.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2009-10 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.5 Colleges will reduce performance gaps among students from underrepresented groups (race/ethnicity and gender).

**One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)**

|  | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|--|--|--|--|--|--|
| Main: <b>Underrepresented Minorities (URM)</b> | <b>83.1</b>                                | <b>77.4</b>                                | <b>83.3</b>                                | <b>84.2</b>                                | <b>84.5</b>                                |
| Senior College Average                         | 76.4                                       | 76.7                                       | 78.5                                       | 78.3                                       | 79.1                                       |
| Comprehensive College Average                  | 72.8                                       | 76.6                                       | 73.6                                       | 70.9                                       | 74.5                                       |
| University Average                             | 75.7                                       | 76.7                                       | 77.6                                       | 76.7                                       | 78.0                                       |

Note: These indicators show the percentage of black, Hispanic and Native American freshmen who were still enrolled in the college of entry one year after entry as the retention rate for URM, and the percentage of Asian/Pacific Islander and white freshmen who were still enrolled in the college of entry one year after entry as the retention rates for non-URM. The gap is the difference between the two rates.

**One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)**

|  | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|--|--|--|--|--|--|
| Main: <b>Non-Underrepresented Minorities (non-URM)</b> | <b>84.1</b>                                | <b>82.9</b>                                | <b>84.1</b>                                | <b>85.0</b>                                | <b>86.3</b>                                |
| Senior College Average                                 | 83.2                                       | 82.8                                       | 82.9                                       | 83.3                                       | 84.1                                       |
| Comprehensive College Average                          | 77.1                                       | 73.2                                       | 76.2                                       | 75.6                                       | 77.6                                       |
| University Average                                     | 82.3                                       | 81.6                                       | 81.9                                       | 82.2                                       | 83.1                                       |

**One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)**

|                               | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|-------------------------------|--|--|--|--|--|
| Main: <b>URM-non-URM Gap</b>  | <b>-1.0</b>                                | <b>-5.5</b>                                | <b>-0.8</b>                                | <b>-0.8</b>                                | <b>-1.7</b>                                |
| Senior College Average        | -6.7                                       | -6.1                                       | -4.4                                       | -5.0                                       | -5.0                                       |
| Comprehensive College Average | -4.3                                       | 3.4  | -2.6                                       | -4.7                                       | -3.0                                       |
| University Average            | -6.6                                       | -4.9                                       | -4.4                                       | -5.5                                       | -5.1                                       |

**One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)**

|                               | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|-------------------------------|--|--|--|--|--|
| Main: <b>Males</b>            | <b>81.6</b>                                | <b>76.3</b>                                | <b>81.3</b>                                | <b>80.5</b>                                | <b>84.0</b>                                |
| Senior College Average        | 78.6                                       | 78.8                                       | 79.9                                       | 79.1                                       | 81.4                                       |
| Comprehensive College Average | 73.1                                       | 73.1                                       | 74.5                                       | 73.1                                       | 74.5                                       |
| University Average            | 77.5                                       | 77.8                                       | 79.0                                       | 78.1                                       | 80.0                                       |

Note: These indicators show the percentage of male and female freshmen who were still enrolled in the college of entry one year after entry. The gap is the difference between the two rates.

**One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)**

|                               | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|-------------------------------|--|--|--|--|--|
| Main: <b>Females</b>          | <b>85.3</b>                                | <b>85.0</b>                                | <b>85.5</b>                                | <b>87.6</b>                                | <b>87.1</b>                                |
| Senior College Average        | 81.4                                       | 81.2                                       | 81.7                                       | 82.5                                       | 82.2                                       |
| Comprehensive College Average | 76.2                                       | 76.9                                       | 75.1                                       | 72.8                                       | 76.8                                       |
| University Average            | 80.6                                       | 80.6                                       | 80.7                                       | 80.8                                       | 81.2                                       |

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## Performance Management Process 2009-10 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.5 Colleges will reduce performance gaps among students from underrepresented groups (race/ethnicity and gender).

***One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)***

|                               | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|-------------------------------|--|--|--|--|--|
| Main: <b>Male-Female Gap</b>  | <b>-3.7</b>                                | <b>-8.7</b>                                | <b>-4.2</b>                                | <b>-7.1</b>                                | <b>-3.1</b>                                |
| Senior College Average        | -2.9                                       | -2.4                                       | -1.8                                       | -3.3                                       | -0.8                                       |
| Comprehensive College Average | -3.1                                       | -3.7                                       | -0.7                                       | 0.4  | -2.3                                       |
| University Average            | -3.0                                       | -2.8                                       | -1.7                                       | -2.8                                       | -1.2                                       |

***Percentage of semester credit hours earned (or passed) of those attempted by undergraduates***

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Underrepresented Minorities (URM)</b> | <b>79.5</b>      | <b>79.8</b>      | <b>79.7</b>      | <b>81.9</b>      | <b>83.0</b>      |
| Senior College Average                         | 79.3             | 81.1             | 81.6             | 82.9             | 83.5             |
| Comprehensive College Average                  | 73.1             | 72.9             | 73.4             | 74.8             | 75.4             |
| Community College Average                      | 68.9             | 70.0             | 69.1             | 69.5             | 68.5             |
| University Average                             | 73.4             | 74.5             | 74.4             | 75.2             | 74.8             |

Note: These indicators show the average percentage of semester credit hours earned of those attempted by black, Hispanic and Native American freshmen as the percentage for URM, and the percentage of semester credit hours earned of those attempted by Asian/Pacific Islander and white freshmen as the percentage for non-URM. The gap is the difference between the two.

***Percentage of semester credit hours earned (or passed) of those attempted by undergraduates***

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Non-Underrepresented Minorities (non-URM)</b> | <b>85.1</b>      | <b>85.6</b>      | <b>85.4</b>      | <b>86.7</b>      | <b>87.0</b>      |
| Senior College Average                                 | 83.6             | 85.4             | 85.8             | 86.9             | 87.1             |
| Comprehensive College Average                          | 80.3             | 80.4             | 81.5             | 81.6             | 82.4             |
| Community College Average                              | 77.2             | 78.3             | 77.8             | 78.3             | 78.0             |
| University Average                                     | 81.2             | 82.4             | 82.7             | 83.3             | 83.4             |

***Percentage of semester credit hours earned (or passed) of those attempted by undergraduates***

|                               | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| Main: <b>URM-non-URM Gap</b>  | <b>-5.6</b>      | <b>-5.9</b>      | <b>-5.7</b>      | <b>-4.8</b>      | <b>-4.0</b>      |
| Senior College Average        | -4.3             | -4.3             | -4.2             | -4.0             | -3.5             |
| Comprehensive College Average | -7.2             | -7.5             | -8.1             | -6.8             | -7.0             |
| Community College Average     | -8.4             | -8.2             | -8.7             | -8.7             | -9.5             |
| University Average            | -7.8             | -7.9             | -8.3             | -8.1             | -8.6             |

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## Performance Management Process 2009-10 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a quality general education and effective instruction

University Target: 3.5 Colleges will reduce performance gaps among students from underrepresented groups (race/ethnicity and gender).

| <i>Percentage of semester credit hours earned (or passed) of those attempted by undergraduates</i> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Males</b>   | <b>80.1</b>      | <b>81.0</b>      | <b>80.7</b>      | <b>82.5</b>      | <b>83.4</b>      |
| Senior College Average   | 79.3             | 81.7             | 82.2             | 83.5             | 84.0             |
| Comprehensive College Average  | 74.0             | 74.1             | 74.9             | 75.7             | 76.9             |
| Community College Average  | 69.3             | 70.7             | 70.4             | 70.8             | 70.3             |
| University Average   | 74.5             | 76.0             | 76.3             | 77.0             | 77.1             |

Note: These indicators show the average percentage of semester credit hours earned of those attempted by male and female undergraduates in a given semester. The gap is the difference between the two.

| <i>Percentage of semester credit hours earned (or passed) of those attempted by undergraduates</i> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Females</b>   | <b>85.9</b>      | <b>86.0</b>      | <b>85.9</b>      | <b>87.3</b>      | <b>87.7</b>      |
| Senior College Average   | 83.2             | 84.6             | 85.1             | 86.2             | 86.6             |
| Comprehensive College Average  | 77.6             | 77.4             | 78.0             | 79.0             | 79.2             |
| Community College Average  | 73.3             | 74.4             | 73.5             | 73.9             | 72.9             |
| University Average   | 78.3             | 79.4             | 79.4             | 80.2             | 79.8             |

| <i>Percentage of semester credit hours earned (or passed) of those attempted by undergraduates</i> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Male-Female Gap</b>   | <b>-5.8</b>      | <b>-4.9</b>      | <b>-5.2</b>      | <b>-4.8</b>      | <b>-4.3</b>      |
| Senior College Average   | -3.9             | -2.9             | -3.0             | -2.7             | -2.7             |
| Comprehensive College Average  | -3.5             | -3.3             | -3.1             | -3.3             | -2.3             |
| Community College Average  | -4.0             | -3.7             | -3.1             | -3.1             | -2.7             |
| University Average   | -3.8             | -3.3             | -3.1             | -3.1             | -2.7             |

University Target: 3.6 Colleges will show progress on implementing faculty-driven assessment of student learning.

Main: **Colleges will provide evidence that faculty are assessing student learning, using results to make improvements, and documenting the process**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2009-10 Year-End College Data Report**

**Improve Student Success**

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.1 Colleges will facilitate students' timely progress toward degree completion.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of freshmen and transfers taking one or more courses the summer after entry</b> | <b>34.0</b>      | <b>31.4</b>      | <b>32.4</b>      | <b>32.6</b>      | <b>33.9</b>      |
| Senior College Average  | 34.1             | 30.9             | 31.6             | 32.6             | 32.5             |
| Comprehensive College Average   | 21.0             | 21.3             | 20.7             | 22.6             | 22.1             |
| Community College Average   | 20.6             | 20.4             | 19.0             | 20.3             | 18.3             |
| University Average  | 26.8             | 25.6             | 25.3             | 26.5             | 25.6             |

Note: Based on a fall cohort of first-time freshmen and transfers still enrolled in the college of entry the following spring. Colleges are credited for students taking one or more summer courses at any CUNY college. Community college and university averages exclude Kingsborough and LaGuardia.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Baccalaureate Programs</b>  |                  |                  |                  |                  |                  |
| Main: <b>Percentage of baccalaureate students who have declared a major by the 70th credit</b> | <b>68.5</b>      | <b>66.5</b>      | <b>60.6</b>      | <b>62.5</b>      | <b>64.3</b>      |
| Senior College Average   | 76.7             | 77.0             | 77.0             | 77.6             | 78.1             |
| Comprehensive College Average  | 98.8             | 99.1             | 99.1             | 99.0             | 99.0             |
| University Average   | 81.5             | 81.8             | 81.9             | 82.2             | 83.0             |

Note: Based on students who have earned between 60 and 75 credits at the start of the fall term. A student is considered to have declared a major if they have a valid SED program code on the fall Show-Registration file submitted to OIRA each fall.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Baccalaureate Programs</b>   |                  |                  |                  |                  |                  |
| Main: <b>Average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months (fall, winter, spring and summer terms)</b> | <b>25.5</b>      | <b>25.1</b>      | <b>25.9</b>      | <b>25.6</b>      | <b>24.7</b>      |
| Senior College Average  | 24.1             | 23.8             | 24.6             | 24.9             | 24.1             |
| Comprehensive College Average   | 22.8             | 22.9             | 23.5             | 23.5             | 22.8             |
| University Average  | 23.9             | 23.7             | 24.4             | 24.7             | 23.8             |

Note: Based on a fall cohort of full-time first-time freshmen who were enrolled in the same college the following spring.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Ratio of FTEs to Headcount in baccalaureate programs</b> | <b>0.801</b>     | <b>0.801</b>     | <b>0.808</b>     | <b>0.812</b>     | <b>0.825</b>     |
| Senior College Average  | 0.788            | 0.792            | 0.797            | 0.802            | 0.809            |
| Comprehensive College Average                                     | 0.787            | 0.786            | 0.787            | 0.789            | 0.796            |
| University Average  | 0.788            | 0.791            | 0.795            | 0.799            | 0.806            |

Note: Based on undergraduate degree-seeking students in baccalaureate programs.

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Improve Student Success**

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.2 Retention rates will increase progressively.

**Baccalaureate Programs**

|   | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|---|--|--|--|--|--|
| Main: <b>One-year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later</b> | <b>83.8</b>                                | <b>81.5</b>                                | <b>83.8</b>                                | <b>84.8</b>                                | <b>85.8</b>                                |
| Senior College Average  | 80.2                                       | 80.2                                       | 80.9                                       | 81.1                                       | 81.8                                       |
| Comprehensive College Average   | 74.7                                       | 75.1                                       | 74.8                                       | 72.9                                       | 75.8                                       |
| University Average  | 79.3                                       | 79.4                                       | 80.0                                       | 79.7                                       | 80.7                                       |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry one year later.

**Baccalaureate Programs**

|  | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> |
|--|--|--|--|--|--|
| Main: <b>Two-year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry two years later</b> | <b>69.4</b>                                | <b>69.4</b>                                | <b>70.3</b>                                | <b>73.5</b>                                | <b>72.6</b>                                |
| Senior College Average   | 65.4                                       | 65.4                                       | 66.0                                       | 67.8                                       | 67.5                                       |
| Comprehensive College Average  | 60.7                                       | 58.6                                       | 58.0                                       | 59.6                                       | 59.8                                       |
| University Average   | 64.7                                       | 64.2                                       | 64.8                                       | 66.5                                       | 66.2                                       |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry (or earned the degree pursued from the college of entry) two years later. Students who earned a degree lower than that pursued and who are not still enrolled are not counted as retained.

**Baccalaureate Programs**

|   | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> | <u>Entering<br/>Class of Fall<br/>2008</u> |
|---|--|--|--|--|--|
| Main: <b>One-year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in the college of transfer entry one year later (or earned degree pursued)</b> | <b>73.8</b>                                | <b>76.2</b>                                | <b>77.1</b>                                | <b>77.2</b>                                | <b>78.9</b>                                |
| Senior College Average  | 74.1                                       | 73.6                                       | 75.5                                       | 75.8                                       | 77.0                                       |
| Comprehensive College Average   | 74.5                                       | 75.6                                       | 72.4                                       | 74.3                                       | 76.0                                       |
| University Average  | 74.2                                       | 73.9                                       | 75.0                                       | 75.5                                       | 76.8                                       |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled one year later in the college into which they transferred (or earned the degree pursued from that college within one year of transfer entry). Students who earned a degree lower than that pursued and who are not still enrolled are not counted as retained.

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**Performance Management Process  
2009-10 Year-End College Data Report**

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**Improve Student Success**

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.2 Retention rates will increase progressively.

***Baccalaureate Programs***

|  | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> |
|--|--|--|--|--|--|
| Main: <b>Two-year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in the college of transfer entry two years later (or earned degree pursued)</b> | <b>66.3</b>                                | <b>65.7</b>                                | <b>68.0</b>                                | <b>68.0</b>                                | <b>67.7</b>                                |
| Senior College Average   | 62.5                                       | 64.8                                       | 64.4                                       | 66.0                                       | 67.5                                       |
| Comprehensive College Average  | 66.0                                       | 61.5                                       | 63.9                                       | 64.4                                       | 63.6                                       |
| University Average   | 63.2                                       | 64.3                                       | 64.3                                       | 65.7                                       | 66.8                                       |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled two years later in the college into which they transferred (or earned the degree pursued from that college within two years of transfer entry).

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Improve Student Success**

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.3 Graduation rates will progressively increase in associate, baccalaureate and master's programs.

**Baccalaureate Programs**

|   | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> |
|---|--|--|--|--|--|
| Main: <b>Four-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within four years</b> | <b>27.0</b>                                | <b>27.6</b>                                | <b>25.3</b>                                | <b>26.0</b>                                | <b>25.9</b>                                |
| Senior College Average  | 19.6                                       | 20.0                                       | 18.5                                       | 19.8                                       | 20.2                                       |
| Comprehensive College Average   | 18.0                                       | 18.8                                       | 19.4                                       | 18.4                                       | 17.8                                       |
| University Average  | 19.4                                       | 19.8                                       | 18.7                                       | 19.5                                       | 19.8                                       |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

**Baccalaureate Programs**

|   | <u>Entering<br/>Class of Fall<br/>1999</u> | <u>Entering<br/>Class of Fall<br/>2000</u> | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> |
|---|--|--|--|--|--|
| Main: <b>Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within six years</b> | <b>50.5</b>                                | <b>52.6</b>                                | <b>52.7</b>                                | <b>55.3</b>                                | <b>51.8</b>                                |
| Senior College Average  | 41.8                                       | 42.2                                       | 44.7                                       | 44.8                                       | 44.5                                       |
| Comprehensive College Average   | 38.3                                       | 43.5                                       | 39.3                                       | 39.2                                       | 37.1                                       |
| University Average  | 41.2                                       | 42.3                                       | 43.9                                       | 44.0                                       | 43.3                                       |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

**Baccalaureate Programs**

|  | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> |
|--|--|--|--|--|--|
| Main: <b>Four-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from the college of transfer entry within four years</b> | <b>57.0</b>                                | <b>53.7</b>                                | <b>52.3</b>                                | <b>50.6</b>                                | <b>52.3</b>                                |
| Senior College Average   | 48.9                                       | 48.4                                       | 45.9                                       | 48.5                                       | 48.9                                       |
| Comprehensive College Average  | 50.8                                       | 50.1                                       | 48.7                                       | 46.2                                       | 46.6                                       |
| University Average   | 49.2                                       | 48.7                                       | 46.4                                       | 48.1                                       | 48.6                                       |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Improve Student Success**

Objective 4: Increase retention and graduation rates and ensure students make timely progress toward degree completion

University Target: 4.3 Graduation rates will progressively increase in associate, baccalaureate and master's programs.

**Baccalaureate Programs**

|  | <u>Entering<br/>Class of Fall<br/>1999</u> | <u>Entering<br/>Class of Fall<br/>2000</u> | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> |
|--|--|--|--|--|--|
| Main: <b>Six-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from the college of transfer entry within six years</b> | <b>62.5</b>                                | <b>67.4</b>                                | <b>63.5</b>                                | <b>61.8</b>                                | <b>59.1</b>                                |
| Senior College Average   | 55.2                                       | 58.2                                       | 56.7                                       | 56.7                                       | 54.3                                       |
| Comprehensive College Average  | 54.9                                       | 54.3                                       | 57.4                                       | 57.5                                       | 55.1                                       |
| University Average   | 55.1                                       | 57.6                                       | 56.8                                       | 56.8                                       | 54.5                                       |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

**Master's Programs**

|  | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> |
|--|--|--|--|--|--|
| Main: <b>Four-year Graduation Rate: Percentage of master's students who graduated within four years of entry into master's program</b> | <b>67.9</b>                                | <b>70.0</b>                                | <b>70.6</b>                                | <b>73.0</b>                                | <b>69.7</b>                                |
| Senior College Average   | 67.2                                       | 68.7                                       | 69.4                                       | 71.2                                       | 71.3                                       |
| Comprehensive College Average  | 61.0                                       | 61.9                                       | 55.0                                       | 64.5                                       | 61.7                                       |
| University Average   | 66.4                                       | 67.7                                       | 67.3                                       | 70.2                                       | 69.9                                       |

Note: Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. This is a system rate reflecting graduation from any CUNY college, which may not necessarily be the same college at which the student first entered the master's program.

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## Performance Management Process 2009-10 Year-End College Data Report

### Improve Student Success

Objective 5: Improve post-graduate outcomes

University Target: 5.1 Professional preparation programs will improve or maintain high numbers of successful graduates.

|  | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Context: Number of credentialed teachers (from traditional and alternative certification programs) | <b>602</b>     | <b>583</b>     | <b>526</b>     | <b>807</b>     | <b>890</b>     |

Note: This indicator reflects the total number passing the LAST plus the total number of graduates from alternative certification programs in an academic year.

|   | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Percentage passing the Liberal Arts and Sciences Test (LAST) for teacher certification</b> | <b>98</b>      | <b>98</b>      | <b>97</b>      | <b>98</b>      | <b>99</b>      |
| Senior College Average  | 98             | 98             | 97             | 98             | 98             |
| Comprehensive College Average   | 95             | 99             | 99             | 95             | 98             |
| University Average  | 98             | 98             | 97             | 97             | 98             |

|  | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Context: Number taking the LAST teacher certification exam | <b>559</b>     | <b>451</b>     | <b>392</b>     | <b>698</b>     | <b>789</b>     |

|   | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Percentage passing the Assessment of Teaching Skills-Written (ATS-W) for teacher certification</b> | <b>99</b>      | <b>99</b>      | <b>98</b>      | <b>99</b>      | <b>99</b>      |
| Senior College Average  | 99             | 99             | 99             | 99             | 99             |
| Comprehensive College Average   | 96             | 100            | 100            | 98             | 99             |
| University Average  | 99             | 99             | 99             | 99             | 99             |

|   | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Context: Number taking the ATS-W teacher certification exam | <b>552</b>     | <b>454</b>     | <b>392</b>     | <b>704</b>     | <b>805</b>     |

|  | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Percentage passing a Content Specialty Test (CST)</b> | <b>91</b>      | <b>93</b>      | <b>95</b>      | <b>95</b>      | <b>94</b>      |
| Senior College Average   | 94             | 94             | 94             | 93             | 93             |
| Comprehensive College Average                                  | 89             | 93             | 96             | 86             | 89             |
| University Average   | 94             | 94             | 95             | 93             | 92             |

|   | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Context: Number taking a Content Specialty Test (CST) | <b>407</b>     | <b>416</b>     | <b>347</b>     | <b>837</b>     | <b>945</b>     |

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**Performance Management Process  
2009-10 Year-End College Data Report**

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**Improve Student Success**

Objective 5: Improve post-graduate outcomes

University Target: 5.1 Professional preparation programs will improve or maintain high numbers of successful graduates.

|       |  | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u> |
|-------|--|-------------|-------------|-------------|-------------|
| Main: | <b>Percentage of test-takers without an advanced degree passing at least one segment of the Uniform CPA exam</b> | <b>44.2</b> | <b>37.8</b> | <b>40.9</b> | <b>41.1</b> |
|       | Senior College Average   | 37.3        | 42.0        | 42.8        | 45.7        |
|       | Comprehensive College Average  | 27.0        | 30.9        | 28.3        | 26.1        |
|       | University Average   | 36.8        | 41.2        | 42.1        | 44.5        |

Note: The Uniform CPA exam changed to a computer-administered test from a paper-and-pencil test in 2004. The pass rates are computed as the number of events passed divided by the total number of events taken, where each attempt at a subtest is counted as a separate event.

|       |   | <u>2005</u> | <u>2006</u> | <u>2007</u> | <u>2008</u>  |
|-------|---|-------------|-------------|-------------|--------------|
| Main: | <b>Percentage of test-takers with an advanced degree passing at least one segment of the Uniform CPA exam</b> | ---         | ---         | ---         | <b>71.4*</b> |
|       | Senior College Average  | 72.2*       | 63.0        | 75.5        | 80.0         |

Note: The Uniform CPA exam changed to a computer-administered test from a paper-and-pencil test in 2004. The pass rates are computed as the number of events passed divided by the total number of events taken, where each attempt at a subtest is counted as a separate event.

University Target: 5.2 Job and education placement rates for graduates will rise.

Main: **Colleges will report on post-graduate satisfaction rate of baccalaureate graduates one year after graduation (job and education)**

Note: The Office of Institutional Research and Assessment conducted a survey of baccalaureate graduates in the spring of 2010. A data set of survey responses was provided to colleges at the end of May.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2009-10 Year-End College Data Report**

**Improve Student Success**

Objective 6: Improve quality of student and academic support services

University Target: 6.1 Colleges will improve the quality of academic support services, academic advising, and use of technology to strengthen instruction.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> | <u>2010</u> |
|--|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with academic support services</b> | <b>2.87</b> | <b>2.91</b> | <b>3.03</b> | <b>2.85</b> | <b>3.00</b> |
| Senior College Average   | 2.77        | 2.93        | 2.92        | 2.89        | 2.93        |
| Comprehensive College Average                                    | 2.85        | 2.94        | 2.93        | 2.96        | 2.88        |
| Community College Average  | 2.88        | 2.91        | 2.98        | 3.00        | 2.95        |
| University Average   | 2.83        | 2.93        | 2.94        | 2.95        | 2.93        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure reflects responses to three items about satisfaction with academic advising, library services, learning labs. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|   | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> | <u>2010</u> |
|---|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with student services</b> | <b>2.66</b> | <b>2.76</b> | <b>2.87</b> | <b>2.67</b> | <b>2.86</b> |
| Senior College Average                                  | 2.63        | 2.74        | 2.75        | 2.73        | 2.76        |
| Comprehensive College Average                           | 2.71        | 2.77        | 2.80        | 2.83        | 2.82        |
| Community College Average                               | 2.71        | 2.74        | 2.77        | 2.87        | 2.89        |
| University Average                                      | 2.68        | 2.75        | 2.77        | 2.80        | 2.83        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure combines items about satisfaction with personal counseling, career planning and placement, and student health services. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> | <u>2010</u> |
|--|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with access to computer technology</b> | <b>2.70</b> | <b>2.82</b> | <b>2.95</b> | <b>2.88</b> | <b>2.86</b> |
| Senior College Average   | 2.79        | 2.92        | 2.99        | 2.94        | 2.93        |
| Comprehensive College Average  | 2.83        | 2.91        | 3.00        | 2.97        | 2.93        |
| Community College Average  | 2.79        | 2.88        | 2.99        | 3.07        | 2.98        |
| University Average   | 2.80        | 2.90        | 2.99        | 2.99        | 2.95        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure reflects responses to four items about satisfaction with access to computers on campus. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

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

University Target: 7.1 Colleges will increase or maintain enrollment for degree programs; mean SATs/CAAs of baccalaureate entrants will rise.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Total Enrollment</b>          | 17,638           | 18,107           | 18,728           | 19,572           | 20,711           |
| Main: <b>Total FTEs</b>                | 12,431           | 12,873           | 13,578           | 14,288           | 15,410           |
| Main: <b>First-time Freshmen</b>       | 1,509            | 1,662            | 1,778            | 1,675            | 1,712            |
| Main: <b>Transfers</b>                 | 1,812            | 1,938            | 1,951            | 2,081            | 2,305            |
| Context: New Non-Degree Undergraduates | 630              | 628              | 667              | 713              | 745              |
| Context: Continuing Undergraduates     | 8,592            | 8,943            | 9,677            | 10,235           | 10,696           |
| Context: Undergraduate Re-admits       | 475              | 491              | 545              | 558              | 601              |
| Main: <b>Total Undergraduates</b>      | 13,018           | 13,662           | 14,618           | 15,262           | 16,059           |
| Main: <b>New Graduates</b>             | 1,108            | 1,215            | 1,062            | 1,278            | 1,437            |
| Context: New Non-degree Graduates      | 452              | 380              | 320              | 340              | 305              |
| Context: Continuing Graduates          | 2,840            | 2,649            | 2,535            | 2,507            | 2,718            |
| Context: Graduate Re-admits            | 220              | 201              | 193              | 185              | 192              |
| Main: <b>Total Graduates</b>           | 4,620            | 4,445            | 4,110            | 4,310            | 4,652            |

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

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

University Target: 7.1 Colleges will increase or maintain enrollment for degree programs; mean SATs/CAAs of baccalaureate entrants will rise.

|       |   | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10</u> |
|-------|---|----------------|----------------|----------------|----------------|----------------|
| Main: | <b>Number of seats filled in Adult and Continuing Education courses</b> | <b>16,898</b>  | <b>17,776</b>  | <b>15,220</b>  | <b>14,282</b>  |                |

|       |  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|-------|--|------------------|------------------|------------------|------------------|------------------|
| Main: | <b>Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>1036</b>      | <b>1034</b>      | <b>1033</b>      | <b>1061</b>      | <b>1083</b>      |
|       | Senior College Average   | 1041             | 1041             | 1036             | 1050             | 1084             |
|       | Comprehensive College Average  | 972              | 949              | 949              | 956              | 957              |
|       | University Average   | 1029             | 1026             | 1021             | 1032             | 1057             |

Note: Based on recent graduates of domestic high schools.

|          |   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|----------|---|------------------|------------------|------------------|------------------|------------------|
| Context: | Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs, excluding ESL students | <b>1042</b>      | <b>1039</b>      | <b>1039</b>      | <b>1067</b>      | <b>1089</b>      |
|          | Senior College Average  | 1049             | 1047             | 1043             | 1055             | 1087             |
|          | Comprehensive College Average   | 974              | 951              | 951              | 957              | 959              |
|          | University Average  | 1036             | 1031             | 1027             | 1037             | 1060             |

Note: Based on recent graduates of domestic high schools. ESL students are identified as students whose first basic skills essay test was flagged as ESL.

|       |   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|-------|---|------------------|------------------|------------------|------------------|------------------|
| Main: | <b>Mean College Admissions Average (CAA) of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>85.0</b>      | <b>85.6</b>      | <b>86.0</b>      | <b>86.2</b>      | <b>86.5</b>      |
|       | Senior College Average  | 84.2             | 84.8             | 85.0             | 85.2             | 85.8             |
|       | Comprehensive College Average   | 80.4             | 81.1             | 81.7             | 81.1             | 81.8             |
|       | University Average  | 83.6             | 84.2             | 84.5             | 84.5             | 84.9             |

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

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

University Target: 7.2 Colleges will achieve and maintain high levels of program cooperation with other CUNY colleges.

|  | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|--|-------------|-------------|-------------|-------------|
| Main: <b>Percentage of course evaluations completed in TIPPS (excluding special courses, electives and non-credit courses)</b> | <b>76.0</b> | <b>88.8</b> | <b>94.3</b> | <b>94.9</b> |
| Senior College Average   | 78.9        | 92.8        | 94.8        | 95.8        |
| Comprehensive College Average  | 68.9        | 86.7        | 97.7        | 98.7        |
| Community College Average  | 78.8        | 94.7        | 99.6        | 98.6        |
| University Average   | 76.5        | 92.0        | 97.2        | 97.5        |

Note: Figures were computed by dividing the number of course equivalencies completed by May of the year indicated by the total number of possible course equivalencies (undergraduate courses only). Electives, non-credit courses and special courses (independent study, internships, cooperative education courses, etc.) are excluded from the base. Upper division courses at the senior colleges are included in the base for community colleges even if the community college has no equivalent course. Colleges are expected to indicate "no equivalency" in TIPPS for such courses. Courses that were not registered in the TIPPS course catalog prior to the current calendar year are excluded from the numerator and the denominator; colleges are not held accountable for evaluating new courses until the following year.

|   | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|---|-------------|-------------|-------------|-------------|
| Context: Percentage of evaluated courses designated as non-transferable | <b>13.5</b> | <b>11.5</b> | <b>10.3</b> | <b>9.1</b>  |
| Senior College Average  | 22.3        | 21.8        | 21.6        | 21.4        |
| Comprehensive College Average   | 24.8        | 27.5        | 24.4        | 23.9        |
| Community College Average   | 55.1        | 53.5        | 38.2        | 39.6        |
| University Average  | 35.2        | 35.0        | 28.5        | 28.7        |

Note: Values for this indicator are calculated by dividing the number of courses evaluated as non-transferable (no equivalent course) by the total number of courses evaluated by the college. Electives, non-credit and special courses (independent study, internships, cooperative education courses, etc.) are excluded, as are courses new to the TIPPS course catalog in the current calendar year.

| <b>Baccalaureate Programs</b>                         | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Number of transfers from CUNY AA/AS programs | <b>437</b>       | <b>454</b>       | <b>451</b>       | <b>492</b>       | <b>615</b>       |

Note: Includes students who transferred with or without an associate degree.

| <b>Baccalaureate Programs</b>                       | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Number of transfers from CUNY AAS programs | <b>101</b>       | <b>119</b>       | <b>111</b>       | <b>129</b>       | <b>157</b>       |

Note: Includes students who transferred with or without an associate degree.

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## Performance Management Process 2009-10 Year-End College Data Report

### Enhance Financial and Management Effectiveness

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

University Target: 7.3 Colleges will meet 95% of enrollment targets for College Now, achieve successful completion rates, and increase the number of students who participate in more than one college credit course and/or precollege activity.

|  | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10<br/>(estimated)</u> |
|--|----------------|----------------|----------------|----------------|--------------------------------|
| Main: <b>Total College Now enrollment (high school and college credit courses)</b> | <b>834</b>     | <b>987</b>     | <b>1,127</b>   | <b>1,070</b>   | <b>1,083</b>                   |

Note: College Now enrollment data are from the registration database maintained by the Office of Academic Affairs. Enrollment figures for 2008-09 have been revised to reflect final figures. 2009-10 figures are estimates because spring 2010 data are not final at this time. Final data for 2009-10 will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and University total to exclude students in CSI's Discovery Institute.

|   | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10<br/>(estimated)</u> |
|---|----------------|----------------|----------------|----------------|--------------------------------|
| Context: College Now enrollment in college credit courses | <b>464</b>     | <b>542</b>     | <b>618</b>     | <b>631</b>     | <b>610</b>                     |

Note: College Now enrollment data are from the registration database maintained by the Office of Academic Affairs. Enrollment figures for 2008-09 have been revised to reflect final figures. 2009-10 figures are estimates because spring 2010 data are not final at this time. Final data for 2009-10 will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and University total to exclude students in CSI's Discovery Institute.

|  | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Summer &amp;<br/>Fall 2009</u> |
|--|----------------|----------------|----------------|----------------|-----------------------------------|
| Main: <b>Percentage of College Now participants who earn an A, B, or C in College Now high school and college credit courses</b> | <b>86</b>      | <b>84</b>      | <b>85</b>      | <b>83</b>      | <b>90</b>                         |
| Senior College Average   | 85             | 86             | 87             | 89             | 91                                |
| Comprehensive College Average  | 84             | 83             | 85             | 79             | 84                                |
| Community College Average  | 88             | 88             | 88             | 90             | 90                                |
| University Average   | 87             | 87             | 87             | 88             | 89                                |

Note: College Now success rates are based on data in the registration database maintained by the Office of Academic Affairs. Students who withdrew from a College Now college credit course are excluded from the computation of this indicator. Last year's figures have been revised to reflect final data. For the current year, spring performance data are not yet available so current year success rates are based on summer and fall only. Final data for 2009-10 will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and University total to exclude students in CSI's Discovery Institute.

|  | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>Summer &amp;<br/>Fall 2009</u> |
|--|----------------|----------------|----------------|----------------|-----------------------------------|
| Context: Percentage of College Now participants who earn an A, B, or C in College Now college credit courses | <b>86</b>      | <b>87</b>      | <b>92</b>      | <b>89</b>      | <b>89</b>                         |
| Senior College Average   | 89             | 89             | 90             | 91             | 91                                |
| Comprehensive College Average  | 83             | 81             | 82             | 77             | 85                                |
| Community College Average  | 88             | 88             | 88             | 90             | 91                                |
| University Average   | 88             | 88             | 88             | 89             | 90                                |

Note: College Now success rates are based on data in the registration database maintained by the Office of Academic Affairs. Students who withdrew from a College Now college credit course are excluded from the computation of this indicator. Last year's figures have been revised to reflect final data. For the current year, spring performance data are not yet available so current year success rates are based on summer and fall only. Final data for 2009-10 will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and University total to exclude students in CSI's Discovery Institute.

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

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

University Target: 7.3 Colleges will meet 95% of enrollment targets for College Now, achieve successful completion rates, and increase the number of students who participate in more than one college credit course and/or precollege activity.

|  | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u> | <u>2009-10<br/>(estimated)</u> |
|--|----------------|----------------|----------------|----------------|--------------------------------|
| Main: <b>Percentage of College Now participants with previous enrollment in College Now high school and college credit courses</b> | <b>28</b>      | <b>26</b>      | <b>31</b>      | <b>30</b>      | <b>24</b>                      |
| Senior College Average   | 32             | 31             | 31             | 35             | 32                             |
| Comprehensive College Average  | 27             | 22             | 26             | 26             | 28                             |
| Community College Average  | 37             | 36             | 35             | 35             | 35                             |
| University Average   | 34             | 33             | 33             | 34             | 33                             |

Note: College Now re-enrollment is based on data in the registration database maintained by the Office of Academic Affairs. The rate reflects students enrolled in the academic year who enrolled in College Now in any prior semester over the previous two years and including the current year. Last year's re-enrollment rates have been revised to reflect final data. For the current year, spring performance data are not yet available so current year success rates are based on summer and fall only. Final data for 2009-10 will be provided in next year's report. Figures for all years have been revised for the College of Staten Island, the comprehensive subtotal and University total to exclude students in CSI's Discovery Institute.

**Enhance Financial and Management Effectiveness**

Objective 8: Increase revenues and decrease expenses

University Target: 8.1 Alumni-corporate fundraising will increase or maintain current levels.

|   | <u>FY 2007</u>      | <u>FY 2008</u>      | <u>FY 2009</u>      | <u>FY 2010</u> |
|---|---------------------|---------------------|---------------------|----------------|
| Main: <b>Total Voluntary Support (weighted rolling average)</b> | <b>\$16,658,809</b> | <b>\$17,525,510</b> | <b>\$17,456,623</b> |                |

Note: Data for FY 2010 will be available in July. This indicator reflects a weighted, rolling, three-year average (50-30-20) of the sum of Cash In, New Pledges and Testamentary Gifts, rather than the total for a given fiscal year as had been reported in previous PMP reports. FY 2007 figures for John Jay and the CUNY Law School reflect a 40/60 weighted average because FY 2005 figures were not available for these colleges. The university total rolling averages include contributions to the Macaulay Honors College; \$3.5 million for FY 2007, \$1 million for FY 2008 and \$704 thousand for FY2009.

|   | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Context: Total Voluntary Support (annual amounts) | \$15,468,764   | \$19,004,497   | \$17,460,816   | \$16,834,958   |                |

Note: Data for FY 2010 will be available in July. This indicator reflects a sum of Cash In, New Pledges and Testamentary Gifts. The university totals include contributions to the Macaulay Honors College; \$3.5 million for FY 2007, \$1 million for FY 2008 and \$704 thousand for FY2009.

University Target: 8.2 Each college will achieve its revenue targets including those for Adult and Continuing Education.

Main: **Colleges will provide evidence of meeting productivity and revenue targets**

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

Objective 8: Increase revenues and decrease expenses

University Target: 8.3 Each college will lower or hold constant the percentage of its tax-levy budget spent on administrative services.

|  | <u>FY 2006</u>      | <u>FY 2007</u>      | <u>FY 2008</u>      | <u>FY 2009</u>      |
|--|---------------------|---------------------|---------------------|---------------------|
| Main: <b>Institutional Support Services (administrative services)<br/>as a percentage of total tax levy budget</b> | <b>26.1</b>         | <b>26.9</b>         | <b>29.4</b>         | <b>26.4</b>         |
| Senior College Average   | 26.9                | 27.1                | 28.0                | 26.0                |
| Comprehensive College Average  | 27.1                | 27.2                | 25.9                | 25.1                |
| Community College Average  | 30.9                | 30.8                | 30.9                | 30.4                |
| University Average   | 27.5                | 27.5                | 27.8                | 26.3                |
|  | <u>FY 2006</u>      | <u>FY 2007</u>      | <u>FY 2008</u>      | <u>FY 2009</u>      |
| Context: Institutional Support Services (administrative services)  | <b>\$25,069,950</b> | <b>\$27,641,948</b> | <b>\$34,994,532</b> | <b>\$31,462,198</b> |

Note: Data for FY 2010 will be available in next year's report. Dollar amounts reflect expenditures for general administration, general institutional services, and maintenance and operations (everything except instructional activities). FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements. Percentages for community colleges have been adjusted to add Ledger 3 amounts to the base tax-levy budget. In prior PMP reports, these amounts had been excluded.

|  | <u>FY 2006</u>     | <u>FY 2007</u>     | <u>FY 2008</u>     | <u>FY 2009</u>     |
|--|--------------------|--------------------|--------------------|--------------------|
| Context: General Administration as a percentage of total tax levy budget | <b>5.7</b>         | <b>6.3</b>         | <b>6.1</b>         | <b>5.4</b>         |
| Senior College Average   | 6.6                | 6.9                | 6.6                | 6.3                |
| Comprehensive College Average  | 7.7                | 8.9                | 8.4                | 7.8                |
| Community College Average  | 10.5               | 9.7                | 9.2                | 9.2                |
| University Average   | 7.7                | 7.9                | 7.4                | 7.1                |
|  | <u>FY 2006</u>     | <u>FY 2007</u>     | <u>FY 2008</u>     | <u>FY 2009</u>     |
| Context: General Administration  | <b>\$5,425,100</b> | <b>\$6,462,265</b> | <b>\$7,242,914</b> | <b>\$6,474,324</b> |

Note: Data for FY 2010 will be available in next year's report. Dollar amounts reflect expenditures for president and provost offices, legal services, fiscal operations, campus development, and grants office. FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements. Percentages for community colleges have been adjusted to add Ledger 3 amounts to the base tax-levy budget. In prior PMP reports, these amounts had been excluded.

|  | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|--|----------------|----------------|----------------|----------------|
| Context: General Institutional Services as a percentage of total tax levy budget | <b>9.7</b>     | <b>9.8</b>     | <b>10.8</b>    | <b>9.9</b>     |
| Senior College Average   | 9.7            | 9.8            | 9.9            | 9.5            |
| Comprehensive College Average  | 9.8            | 9.5            | 8.9            | 8.8            |
| Community College Average  | 9.4            | 10.0           | 10.0           | 10.3           |
| University Average   | 9.5            | 9.7            | 9.6            | 9.5            |

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**Performance Management Process  
2009-10 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

**Objective 8: Increase revenues and decrease expenses**

**University Target: 8.3 Each college will lower or hold constant the percentage of its tax-levy budget spent on administrative services.**

|   | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|---|----------------|----------------|----------------|----------------|
| Context: General Institutional Services | \$9,294,448    | \$10,025,216   | \$12,814,363   | \$11,788,245   |

Note: Data for FY 2010 will be available in next year's report. Dollar amounts reflect expenditures for mail and printing, institutional research, public relations, computing and telephone services, and security. FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements. Percentages for community colleges have been adjusted to add Ledger 3 amounts to the base tax-levy budget. In prior PMP reports, these amounts had been excluded.

|  | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|--|----------------|----------------|----------------|----------------|
| Context: Maintenance and Operations as a percentage of total tax levy budget | <b>10.8</b>    | <b>10.8</b>    | <b>12.6</b>    | <b>11.1</b>    |
| Senior College Average   | 10.6           | 10.4           | 11.5           | 10.3           |
| Comprehensive College Average  | 9.6            | 8.8            | 8.7            | 8.5            |
| Community College Average  | 11.0           | 11.1           | 11.7           | 10.8           |
| University Average   | 10.2           | 10.0           | 10.8           | 9.7            |

|                                     | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Context: Maintenance and Operations | \$10,350,402   | \$11,154,467   | \$14,937,255   | \$13,199,630   |

Note: Data for FY 2010 will be available in next year's report. Dollar amounts reflect expenditures for administrative, maintenance and custodial activities associated with the college's physical plant. FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements. Percentages for community colleges have been adjusted to add Ledger 3 amounts to the base tax-levy budget. In prior PMP reports, these amounts had been excluded.

**University Target: 8.4 Colleges will implement financial plans with balanced budgets.**

**Main: Colleges will provide evidence of financial health and a solid financial plan**

**University Target: 8.5 Contract/grant awards will rise.**

|   | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Grants and contracts awarded (weighted, rolling, three-year average)</b> | \$18,430,264   | \$18,634,893   | \$21,576,884   | \$21,667,450   |                |

Note: Data for FY 2010 will be available in July. This indicator reflects a weighted, rolling, three-year average (50-30-20) of awards of grants and contracts administered by the Research Foundation. Student Financial Aid, PSC-CUNY grants, and grants and contracts generated by the Central Office are not included.

|  | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Context: Percentage of Total Award Dollars that are for Research | <b>53.9</b>    | <b>51.0</b>    | <b>62.2</b>    | <b>50.6</b>    |                |

Note: Data for FY 2010 will be available in July. This indicator is calculated as research dollars divided by total awards for a given fiscal year.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2009-10 Year-End College Data Report**

**Enhance Financial and Management Effectiveness**

Objective 8: Increase revenues and decrease expenses

University Target: 8.6 Indirect cost recovery ratios will improve.

|   | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Indirect cost recovery as a percentage of overall activity</b> | <b>7.9</b>     | <b>11.1</b>    | <b>11.4</b>    | <b>9.1</b>     |                |
| Senior College Average  | 14.0           | 17.3           | 16.8           | 14.2           |                |
| Comprehensive College Average   | 7.7            | 7.2            | 9.7            | 9.2            |                |
| Community College Average   | 6.4            | 7.6            | 6.4            | 6.0            |                |
| University Average  | 11.6           | 14.8           | 13.4           | 11.8           |                |

Note: Data for FY 2010 will be available in July.

**Enhance Financial and Management Effectiveness**

Objective 9: Improve administrative services

University Target: 9.1 Colleges will complete agreed-upon restructuring of their philanthropic foundations to comply with CUNY guidelines and document participation in the CUNY Compact.

Main: **Colleges will provide evidence of foundation restructuring**

University Target: 9.2 Student satisfaction with administrative services will rise or remain high at all CUNY colleges.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> | <u>2010</u> |
|--|-------------|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with administrative services</b> | <b>2.95</b> | <b>3.04</b> | <b>2.97</b> | <b>2.80</b> | <b>2.84</b> |
| Senior College Average   | 2.75        | 2.85        | 2.85        | 2.72        | 2.78        |
| Comprehensive College Average                                  | 2.76        | 2.87        | 2.95        | 2.89        | 2.89        |
| Community College Average                                      | 2.63        | 2.81        | 2.91        | 2.87        | 2.93        |
| University Average   | 2.71        | 2.84        | 2.89        | 2.81        | 2.86        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure is based on responses to items about satisfaction with administrative services: registration procedures, testing office, financial aid services, and billing and payment procedures. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

University Target: 9.3 The percentage of instruction delivered on Fridays, nights, or weekends will rise to better serve students and use facilities fully.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> | <u>Fall 2009</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of FTEs offered on Fridays, evenings or weekends</b> | <b>47.9</b>      | <b>46.3</b>      | <b>45.2</b>      | <b>45.7</b>      | <b>44.7</b>      |
| Senior College Average   | 48.6             | 47.9             | 47.9             | 47.9             | 47.0             |
| Comprehensive College Average  | 45.2             | 45.7             | 46.1             | 45.5             | 46.5             |
| Community College Average  | 38.2             | 36.7             | 36.7             | 37.6             | 36.1             |
| University Average   | 44.5             | 43.8             | 43.8             | 44.0             | 43.1             |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2009-10 Year-End College Data Report**

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**Enhance Financial and Management Effectiveness**

Objective 9: Improve administrative services

University Target: 9.4 Colleges will prepare and implement a campus risk management plan that is integrated with the University's risk management program.

Main: **Colleges will present to the Risk Management Council the plan and the metrics by which its successful implementation will be measured**

University Target: 9.5 All colleges will make timely progress on CUNYfirst implementation.

Main: **Colleges will provide evidence of CUNYfirst leadership and communication, deployment of supplied trainers, and organizational readiness**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## **Appendix C4**

2009-2010 Goals and Targets

**Queens College Performance Goals and Targets  
2009-2010 Academic Year**

| Objectives  | Queens College 2009-2010 Goals and Targets  | Outcomes   |
|---|---|--|
| 1. Starting then CUNY flags and college priorities program, and coordinate newly updated curriculum and program | <p><b>1.1 Resources will be shifted to flagship and priority programs, and research programs.</b> The college will:</p> <p>1) complete the design of the Chinese language program, and the minor in Chinese for Business to be ready for implementation in Fall 2010. The Chinese language program will include study abroad options and a connection with language education.</p> <p>2) develop teaching assistantships for Studio Art MFA students (to support and attract high quality students); begin revision of M.F.A. curriculum to combine studio art practice with criticism/theory.</p> <p>3) begin developing the 15 credit post-master's program for in-service teachers of drama/theatre</p> <p>4) continue its campaign to make the Aaron Copland School of Music a Steinway school within two years.</p> <p>5) begin construction on the Kupferberg Center renovations made possible by the College's successful fund raising campaign.</p> <p>6) make teaching General Education a college-wide priority in all departments and divisions as part of the Year of General Education. Other components of the Year of General Education will be alumni and cultural events with an international focus.</p> <p>7) refine the new General Education curriculum so that it becomes nationally recognized as a model that addresses the intellectual needs of students in the twenty-first century and engages faculty, college wide, in delivering gen ed curriculum and in developing innovative pedagogies.</p> <p>8) provide funds to support the new program for CUNY doctoral science education. Funding will insure that junior research faculty who show promise for near term grant support will be able to mentor graduate students. Bridge funding will also be provided for senior faculty who support graduate students.</p> <p>9) continue to distribute monies to support campus activities that will generate increased grant activity through the Queens College Research Enhancement Committee. This includes bridge funding, support of core facilities, release time for grant development, and support for acquisition of preliminary research results.</p> <p>10) allocate GRTI, CUNY COMPACT and RF overhead funds to core facilities and key research programs in the MNS Division. In particular startup faculty will continue to be given priority to assure competitiveness for external funding applications as early as possible in their QC careers. CUNY major equipment funds</p> | <p>1.1 <b>Achieved.</b> Grant income increased from approximately \$14 million last year to over \$23 million so far this year. Two recent hires in the photonics and cyberinfrastructure flagship areas will bolster these strong campus programs.</p> <p>1) <b>Achieved.</b> The minor program in Chinese for Business is ready for submission, but 2 course are being piloted for the program. The Study Abroad component is ready with the operational details to be worked out when needed.</p> <p>2) <b>Achieved and Ongoing.</b> The English and Art Departments collaborate to work with the English Dept. to offer MFA graduate students adjunct work, ranging from freshman composition to creative writing. An ongoing partnership has been established with a Manhattan studio-theatre, The Actors Company Theater (TACT), which offers our playwriting, students staged readings of their work.</p> <p>3) <b>Achieved Partly and Ongoing.</b> The 15 credit post-master's program for in-service teachers of drama/theatre is under development.</p> <p>4) <b>Achieved and Ongoing.</b> A two-year project, 19 new Boston-Steinway uprights were purchased, 3 existing Steinway grand pianos were rebuilt, and another Steinway grand was purchased, spending \$296,000 from private and public funds, with \$250,000 more needed.</p> <p>5) <b>Achieved Partly and Ongoing.</b> Design changes and additions to the project and design approval delays at the city and state level slowed the progress. Most issues were resolved and an additional \$1,250,000.00 was added to the project. Construction is projected to begin in the fall of 2010.</p> <p>6) <b>Achieved.</b> General Education reform was a presidential initiative; Created infrastructure to make Gen Ed a college-wide priority: Dean for General Education is part of Provost's senior staff and Deans' Council; October General Education presentation at alumni homecoming; November college-wide launching of new Gen Ed curriculum; six Presidential Round Tables; college-wide General Education Council; regular meetings with Senate curriculum committees. Creation of new office and web site; development of FYI Faculty Guidebook; Freshman Orientation and Advising Materials. Office becoming known as a resource for information, guidance, and support.</p> <p>7) <b>Achieved.</b> Created a working partnership with Senate curriculum committees to modify General Education curriculum to be more manageable, more understandable to students and faculty. Restructuring Freshman Year Initiative; 700 students in two-linked courses in fall: revised Freshman Writing and General Education Perspectives Course. 10 Presidential Teacher Scholar Grants to faculty to develop innovative pedagogies in Perspectives and Synthesis courses. Concretized the delivery of the curriculum.</p> <p>8) <b>Achieved.</b> Thirteen College commitments to the CUNY doctoral science students were set side for the 2009 cohort. We filled eleven of them in 2009 (6 untenured faculty)</p> <p>9) <b>Achieved.</b> Over 30 substantial awards were made in the 2009-2010 academic year, including bridge funding, support of core facilities, release time for grant development, and support for acquisition of preliminary research results..</p> <p>10) <b>Achieved.</b> Funds have been allocated particularly for the startup activities of 9 new faculty members in a total amount of \$751,780. External grants to these first-year people who hired as of Sep. 2009 have come to a total of \$357,098, spreading over 5 awards. In addition, significant effort has been placed in the upgrading and construction of new</p> |

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| <p>mi<br/>x</p> <p>if available will be allocated similarly.</p> <p>11) hire a consultant to assist in the move towards AACSB accreditation as well as secure CUNY and NYS approval of the Masters in Enterprise Risk Management program.</p> <p><b>1.2 CUNY and its colleges will draw greater recognition for academic quality. The college will:</b></p> <p>1) increase its Macaulay Honors College support since it raised its freshman cohort from 40 to 60 beginning in September '09.</p> <p>2) undertake the review of the Department of Family, Nutrition, &amp; Exercise Sciences (FNES) for joint reaccreditation for the Didactic Program in Dietetics and the Dietetic Internship Program for 2010.</p> <p>3) expand publicity of the ePortfolios initiative through local and national presentations (e.g., Ed Tech Day, LaGuardia's national conference on ePortfolios). The group will continue to write up documentation of its progress, and make such documentation available online. As the program grows, an ePortfolios repository will have publicly viewable examples of student work.</p> <p>4) continue to grow and promote its national role in the incorporation of Reacting to the Past components in freshman year coursework. Since the pedagogy has not been assessed formally, faculty using this pedagogy will begin the plan to develop formal assessments of the impact of this pedagogy on student learning.</p> <p><b>1.3 Program reviews, with analyses of enrollment and financial data, will demonstrably shape academic decisions and allocations by colleges.</b> The college will:</p> <p>1) work on a new cycle of program reviews at the College, using substantially revised guidelines for self-studies to place greater emphasis on assessment, instruction, and graduate education. The review process has also been extended to centers and special programs. The History Department and the School of Earth and Environmental Sciences have submitted their self-studies, and their plans of action will be finalized in the fall 2009 semester.</p> <p>2) ensure that SEES completes its Departmental Self-study document and be visited by external evaluators Fall 2009.</p> <p>3) complete the self-study for The Center for the Biology of Natural Systems (CBNS) in preparation for external reviewers in late spring 2010.</p> <p>4) conduct the review process of the Department of Art with its three undergraduate-degree programs (Art History, Studio Art, Graphic Design) and two graduate-degree programs (M.A. and M.F.A.), the outcome of which will help determine whether to allocate a new faculty line (Graphic Design) as well as additional CLT lines to the department.</p> | <p>facilities for researchers, both junior and established.</p> <p>11) <b>Achieved Partly and Ongoing.</b> CUNY approval of the MS in risk management was secured. Two of the three risk management programs--finance and dynamic financial analysis modeling--have been approved by the state. RM/Accounting has been under consideration by the state since February because of the professional licensure. We are sending faculty to the AACSB accreditation seminars and will then make the decision about a consultant.</p> <p>1.2 <b>Exceeded.</b> Queens College has been profiled in a report by the Southern Regional Education Board (SREB) that highlights 15 public four-year colleges and universities across the nation for their outstanding student retention and graduation rates while providing a quality education. In addition, U.S. News &amp; World Report's <i>America's Best Colleges</i> (2010) ranks QC among the top 10 public universities in its category "Best Universities—Master's (North).</p> <p>1) <b>Achieved.</b> We have increased the Macaulay Honors College support by: 1) hiring a part-time college-assistant to provide logistic support; 2) assisting with registration, scheduling and work on Macaulay Honors projects; and 3) continuing with the associate director's position funded by the college at 50% release time.</p> <p>2) <b>Achieved.</b> A formal written self-study (for the Didactic Program in Dietetics and for the Dietetic Internship) was submitted followed by a joint site visit in March. We are currently responding to the written comments from the site visitors.</p> <p>3) <b>Achieved.</b> Members of our ePortfolios team have continued to participate in LaGuardia's Making Connections program, made presentations on ePortfolios at EDUCAUSE, and the Career Kick-Off Event organized by the New York Chapter of the Special Library Association, and led four workshops on Epsilon.</p> <p>4) <b>Achieved Partly and Ongoing.</b> Four freshman <i>reacting</i> classes were offered last year. The Director of FYI has positioned Queens College in the forefront of a movement to send students of schools in the <i>Reacting Consortium</i> overseas to play <i>reacting games</i> in China, India and Korea, and to bring students from those countries to Queens College and other schools utilizing the <i>reacting pedagogy</i> to play <i>reacting games</i> here. Assessment of FYI will be developed under the auspices of the new configuration with English 110 as part of the new General Education. .</p> <p>1.3. <b>Achieved.</b> The academic program review process was extended to centers and major academic programs this year. The process includes review of enrollment and financial data. Four programs and centers, including the Calanrda Institute and the Center for Byzantine Studies submitted self-studies this year, and the number will increase next year. The Queens College Strategic Plan goals are tied in to financial planning, and guide academic decisions.</p> <p>1) <b>Achieved.</b> The History Department and the School of Earth and Environmental submitted their self-studies, and external visits and associated reports have been completed, engaging all faculty in the process.</p> <p>2) <b>Achieved.</b> SEES completed its Self-study document in December, 2009. The visit by two external evaluators was in April, 2010 and we anticipate completion of the entire self-study/planning process by the end of June, 2010.</p> <p>3) <b>Not Achieved</b> The self-study is in progress and is due in the 2010-11 academic year.</p> <p>4) <b>Achieved.</b> The Art Department requested a short delay, but reports that their self-study is nearly complete, and has involved the participation of all department members.</p> <p>5) <b>Achieved.</b> The first draft of a very extensive self-study for Anthropology was returned</p> |
|--|--|



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|---|--|---|
|   | <p>5) complete program review and external visits for Anthropology and Urban Studies department</p> <p><b>1.4 Colleges will use technology to enrich courses and teaching. The college will:</b></p> <p>1) establish a “smart” workshop room. Introduce ‘academic’ and ‘online student services’ technology demonstration workshops and a staffed demonstration area within the AAC of QC and CUNY’s on-line student services.</p> <p>2) search, with appointment effective 1 Sept. 2010, for a specialist in English Composition and Technology at the Assistant Professor/Associate Professor level to ensure the individual an established record in this field.</p> <p>3) develop interdisciplinary courses that incorporate new technology into the Studio Art MFA and the undergraduate experience of Art students</p> <p>4) choose technology platform for pilot program to be used by 300 users across multiple departments to include training and a design for a rubric for assessment.</p> <p>5) continue to enhance initiatives like Blogging, Blackboard, podcasting, and other technologies as well as the use of web-based databases to facilitate administration of general education curricular work</p>  | <p>with requests for minor changes, and the final draft is ready. External evaluators will be invited in the early fall. Urban Studies requested and received an extension of their deadline.</p> <p>1.4 <b>Not Achieved.</b> The percentage of instructional FTEs offered partially or totally online is down to 1.5% from 10.8%. The definition of partially online courses has been appropriately tightened to exclude courses that make routine use of Blackboard, resulting in a decrease in the reported percentage of courses with online content. The college continues however to increase the use of online content and tools as outlined below</p> <p>1) <b>Achieved.</b> Queens College has successfully participated and implemented a pilot on e-Portfolios and conducted two technology workshops for staff and faculty. Further the college continues to offer faculty and staff training in Microsoft Office, Dreamweaver, HCM for CUNYfirst, and other technologies and applications that may enhance instructional technology efforts across the campus.</p> <p>2) <b>Achieved.</b> The English Department has successfully completed its search, and appointed Dr. Gloria Fisk (Associate Director of the Princeton University Writing Program for the past 3 years) as an assistant professor of composition and rhetoric with experience in technology.</p> <p>3) <b>Achieved.</b> The College is working on a hybrid course model that we now want to establish first before pushing it specifically to Art. Interdisciplinary activity is being driven by the large General Education effort and also is extending to Art. The College has approved \$58,000 in GII funds to support their efforts in ceramics and photography.</p> <p>4) <b>Exceeded.</b> We have chosen a technology platform (Epsilon). A total of 521 user accounts (including 446 student accounts and 75 faculty accounts across 6 divisions) have been created on that platform. Users are at different stages in their experimenting with rubrics for assessment.</p> <p>5) <b>Achieved.</b> We have created a program for “Mentoring faculty who teach online” to increase hybrid offering on campus, facilitate access to video equipments for remote videoconferencing and lecture capturing, made presentations on podcasting. We have provided an online interface to collect, review, disseminate, and archive General Education course proposals. Data has been used to examine the range of offerings for courses on Perspectives in the Liberal Arts and Sciences, and to generate bulletins for students.</p> |
| <p>2. At tract and nurture a strong faculty at its re</p> | <p><b>2.1 Colleges will continuously upgrade the quality of their full- and part-time faculty, as scholars and as teachers. The college will:</b></p> <p>1) continue to make <i>competitive</i> offers to new faculty who hold great promise as scholars and teachers and do class-room observations of all candidates with campus interviews.</p> <p>2) monitor even more closely progress of un-tenured faculty through the reappointment process (including annual evaluation conferences) and provide more intensive mentoring where necessary.</p> <p>3) deliver outcomes assessment of the May OPI Familiarization Workshop to frame future faculty development opportunities and organize, in Fall 2009, a conference on foreign-language pedagogies and second-language acquisition theories and practices for the benefit of full- and part-time faculty—pending funding; facilitate participation at language-specific OPI workshops for incoming and recent hires in the foreign languages with the longer-term goal of attaining OPI certification—pending funding</p> <p>4) continue to offer workshops and forums under the auspices of the Center for Teaching and Learning for full and part-time faculty. In the past year, the topics addressed included assessment, use of technology, quantitative reasoning, and general education.</p> | <p>2.1 1) <b>Achieved.</b> Our success in this area is highlighted by greatly increased grant activity, including 6 recent NSF Career Awards. Two cluster hire searches, in cyberinfrastructure and photonics, are expected to conclude successfully this month (May). Class-room observations are required in most divisions, but is substituted in the math/science division by seminars in which students may attend and comment.</p> <p>2) <b>Achieved.</b> Reappointment letters are now highly detailed, as are the annual evaluation conferences. The chairs and department P&amp;B’s provide additional feedback in the new faculty member’s third year, and the deans closely monitor faculty progress.</p> <p>3) <b>Achieved.</b> OPI Familiarization Workshop happened last year (5/15/01) and an all-day workshop for foreign language faculty was held in December 2009.</p> <p>4) <b>Achieved.</b> We have continued to offer workshops on academic integrity, ePortfolios, and copyright for course content. We have also been involved in the Provost’s Quantitative Reasoning Task Force, which met several times this spring to develop a requirement for Quantitative Reasoning as part of general education.</p> <p>5) <b>Achieved.</b> In the past, these workshops have included speakers from outside agencies, and panels of experienced research faculty. An extremely successful one was conducted in November, 2009 by Beth Schachter, and one is planned for the Fall, 2010 semester on writing the newly-revised NIH applications in conjunction with the office of Vice-</p>  |

5) continue to run workshops for grants under the auspices of the Office of Graduate Studies. In the past, these workshops have included speakers from outside agencies, and panels of experienced research faculty.

6) continue to provide start-up funds for new full-time faculty and through the college's Research Enhancement Fund continue to provide untenured faculty with funding opportunities to enhance their applications for external funding as well as increase the amount and quality of their published work.

7) expand and improve new faculty orientation; support mentoring for junior faculty; make the peer observations program a more effective tool for improvement; and hold an end of the third year retreat for junior faculty. Resources to support faculty development for full and part-time faculty will be coordinated through the efforts of Office of General Education, Center for Teaching and Learning, CUE programs (FYI, WAC, Advising, Academic Support), and Educational Technology

8) analyze distribution of adjunct and full-time faculty in general education offerings, so as to be able to begin to develop recommendations for strategic appointments.

9) hire new faculty who contribute significantly to general education in addition to being good scholars in their own specializations. The promotion and tenure process will articulate explicit expectations for effective scholarly teaching, modeled after exemplary national program. Faculty will be encouraged to do scholarly research into teaching (following models developed by Carnegie Foundation for the Advancement of Teaching), of which University is participating member.

**2.2 Increase faculty research/scholarship**

1) Recruitment of new faculty is and will be based on the Strategic Plan and on Academic Program Review. The College has hired aggressively in the past few years, and grant funding and scholarly output show strong upward trends. Scholarship expectations are communicated clearly to faculty, especially in annual letters of reappointment from the president. These letters also include detailed advice based on input from chairs and deans. The Research Enhancement Committee will continue to fund activities that promote grant acquisition. The significant progress of the past years in grant funding and scholarly recognition will continue.

2) In the sciences, the College will provide partial support for new doctoral candidates working with junior faculty.

3) Recognition of accomplishments in research will continue and be increased. A summary of scholarship by department will appear on the new Queens College web-pages. The president recognizes recent grant recipients at the annual Faculty/Staff Assembly and will continue to do so.

4) The workload management process, revised in 2008 to assure more equitable distribution of reassigned time for unsponsored research, will be utilized.

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

1) Instruction by full-time faculty will increase from 7.4 to 7.9 by increasing the number of contact hours that veteran faculty have with larger classes of students. Our new workload management process will facilitate this effort. In the past year, several classrooms were merged to create larger spaces. Where appropriate, this will allow veteran faculty to be in contact with a larger number of students. We will increase by 5% the mean teaching hours for veteran faculty in lower level undergraduate courses. We will pilot super jumbo sections taught by full-time

Chancellor Small.

6) **Achieved.** Over 30 substantial awards were made in 2009-10 academic year, totaling over \$200,000 from overhead for grant funds.

7) **Achieved.** New faculty orientation has been expanded to a series of activities throughout the year, including open houses, meetings with faculty governance, research workshops, and events that focus on various aspects of teaching. All new faculty are assigned mentors. We also routinely organized workshops for junior faculty. We held a week-long workshop includes a component focusing on peer observation of teaching, when teaching is hybrid (partly online, partly face-to-face).

8) **Achieved.** Increased numbers of full-time faculty teaching introductory General Education courses; for fall 2010, developing consortia of full and part-time faculty. Also, provided Teacher Scholar grants for developing adjunct and full-time faculty cohorts.

9) **Achieved.** Made progress in promoting teaching connected to research: Presentations by Queens College English faculty at 6<sup>th</sup> Annual General Education Conference at Kingsborough Community College; focus on scholarship of teaching and learning through re-envisioning English 110 (Freshman Writing.), and through Presidential Teacher Scholar Grants (10 awards across the divisions.)

2.2 1) **Achieved.** Grant activity increased by over a third in the past year, and includes 6 NSF Career Awards, as mentioned above. The Strategic Plan and Academic Program Review are central in hiring decisions, and this has been reinforced by recent inclusive meetings and discussions to update the Strategic Plan.

2) **Achieved.** In the four disciplines of Biology, Biochemistry, Chemistry, and Physics, a total of six new doctoral students are being supported by Queens College for untenured faculty members.

3) **Achieved.** A summary of scholarship by department has appeared on the new Queens College web-pages. The president recognizes recent grant recipients at the annual Faculty/Staff Assembly and will continue to do so. A recent press release extolled the ability of six recently-hired Assistant Professors in Computer Science, Chemistry/Biochemistry and Mathematics to receive highly-competitive NSF Faculty Early CAREER Development Awards this year.

4) **Achieved.** Major steps have been taken to develop and share data on every individual faculty teaching in every Department aggregated by Department and Division. In addition, the Dean of Graduate Studies is aggregating data on research accomplishments in "digital measures." These two sets of data will improve re-assigned time management, and tracking workload assignments, permitting cross checking and validation with new information on course size, number of preparations, number and quality of publications, etc.

2.3 1) **Achieved.** Efforts to increase the number of jumbo and superjumbo classes, where academically appropriate, show good progress. In fall 2008, only one class section had enrollment above 120 and none had enrollment above 150. In fall 2009, nine class sections had enrollment above 120, five of these exceeded 150, and two of these exceeded 210. These sections foster greater contact between veteran faculty and lower level undergraduates

2) **Achieved.** The Deans and the Provost's Office are engaged with the Chairs in actively managing the teaching loads of faculty by course and total # of students taught. The practice will be a regular feature of each Spring and throughout the academic year.

3) **Achieved Partly and Ongoing.** Veteran faculty in the foreign language departments are increasingly involved in teaching General Education courses and courses in the major. Junior faculty are teaching at least half of their load in basic language courses. The College

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|   | <p>faculty with breakout discussion sections</p> <p>2) In Spring 2009, academic department chairs submitted their 2009-2010 workload plans; these were reviewed by the deans and finally approved by the Provost. This pro-active accountability should have a direct impact on 2009-2010 full-time faculty teaching loads and will become practice in Spring semesters from now on.</p> <p>3) One of the goals of the SP is to see more full-time faculty involved in teaching lower-level courses. In response to the college's Strategic Plan, the foreign-language departments will develop a plan which ensures the regular rotation of full-time veteran faculty teaching introductory-level courses from Spring 2010 on</p> <p>4) The relatively small number of faculty not engaged in active research will be assigned to teach the full 21 contractual hours (i.e., no credit given for unsponsored research)</p> <p><b>2.4 Colleges will recruit and retain a diverse faculty and staff</b></p> <p>1) The Office of Affirmative Action will complete Phase 2 of the Q.C Diversity Profile Project by September 2009, including collecting diversity data from administrative departments, conducting underutilization/availability analysis of data submitted; and reviewing results of analysis with Heads of Administrative Departments. Attainable diversity goals and timetables to eliminate underutilizations will then be established.</p> <p>2) The Office of Affirmative Action will complete the Phase 3 of the Queens College Diversity Project no later than December 2009 which will include wide dissemination of the goals and timetables. In the spring, a system of monitoring progress will be in place and utilized.</p> <p>3) The processes for tenure and promotion will be reviewed to create more effective ways to retain minority faculty and to offer development opportunities.</p> | <p>is developing a spreadsheet that lists faculty workload for the past year. These data will be useful for deans and chairs in determining how to achieve equity in the teaching involvement of veteran faculty.</p> <p>4) <b>Achieved.</b> Prior to the start of the academic year, the deans reviewed with the chairs the number of reassigned hours to be allocated to individual faculty members in support of active research programs. As a result, reductions in these hours were implemented in several cases. There are a number of faculty members who now teach the full 21 hours or who receive no release time for research activity.</p> <p>2.4 1) <b>Achieved.</b> The Office of Compliance and Diversity Program (OCDP) completed a review of the Affirmative Action Data, and compiled a list of issues and challenges which might adversely impact faculty recruitment. Results were provided to the Chairs of academic departments. Accordingly, the Queens College Diversity Initiative Fund (DIF) was established to maximize activities and budgets earmarked for faculty recruitment, and to increase female and minority representation in positions where they are underutilized.</p> <p>2) <b>Exceeded.</b> A copy of the 2009 QC Affirmative Action Plan, which contains goals and timetables, was distributed to the Provost, deans and administrators, and also filed at the Reference Desk of the Rosenthal Library. Diversity information provided by the OCDP will appear on a campus-wide network and will be disseminated to faculty, staff and students at fifty-two campus locations. In an effort to keep the quest for diversity, each search committee is required to specifically discuss underutilization, if any to develop a plan to eliminate the underutilization of females and minorities.</p> <p>3) <b>Achieved.</b> The Committee on Tenure and Promotion issued recommendations for improvement to the College P&amp;B. Faculty development has been supported by funding conference participation, and on-campus workshops.</p> |
| <p>3. En<br/>su<br/>re<br/>th<br/>at<br/>all<br/>st<br/>ud<br/>en<br/>ts<br/>re<br/>cei<br/>ve<br/>a<br/>so<br/>lid<br/>ge<br/>ne<br/>ral<br/>ed<br/>uc<br/>ati<br/>on<br/>an</p> | <p><b>3.1 Colleges will provide students with a cohesive and coherent general education. The college will:</b></p> <p>1) ensure that Gen Ed curriculum crosses disciplines and levels, from freshman entry level courses to capstone course in major, stressing four critical abilities – written and oral expression, numeracy and quantitative reasoning; understanding and conducting research; and understanding and using information technologies and provides undergraduates with an educational experience that enables them to be enriched by diversity, connect cultures, excel in communications and address global issues.</p> <p>2) appoint a new senior administrator in an Office of General Education, bringing together relevant academic and administrative components of the college into a coherent and cohesive whole.</p> <p>3) bring together CUE, the Center for Teaching and Learning (CTL) and the General Education Advisory committee (GEAC), to facilitate the new Gen Ed curriculum. The CUE programs will collaborate to articulate to faculty, staff and students the philosophy and application of Gen Ed. They will continue the work of the past year in developing a culture of assessment to improve program effectiveness, and will continue to develop collaborative initiatives that address improvement in the areas of retention and graduation by fostering an institutional culture and a community of practice that will foster student success.</p> <p>4) develop under the direction of the Advising Support Center a comprehensive program to serve the large transfer student population and develop a college-wide</p>  | <p>3.1 1) <b>Achieved.</b> The Senate approved upper-level capstone courses (within student's major) and synthesis courses (outside student's major). Focus on improving freshman year: two linked courses within Freshman Year Initiative; critical abilities embedded within Perspectives and Synthesis courses; development of freshman seminar to be focused on global issues. Provost's Quantitative Literacy Task Force appointed to draw up proposal for embedding QR across the curriculum.</p> <p>2) <b>Achieved.</b> Appointed Dean for General Education; created new Office of General Education within "Razran Complex," linking Center for Teaching and Learning, Writing Across the Curriculum, and Faculty Educational Technology Lab, as well as Freshman Year Initiative, Advising Center, Coordinated Undergraduate Education, Library, etc.</p> <p>3) <b>Achieved.</b> The CUE programs, working with the new Office of General Education, participated in the creation of a new FYI program at the College; new English 110 topics based courses will be paired with Liberal Arts and Science "Perspectives" courses in the General Education curriculum. The AAC, the GEAC committee, the Undergraduate Curriculum Committee (UCC), the Office of Gen Ed, and the CTL continue to refine the new curriculum; departments and programs created additional Perspectives course offerings for Fall 2010. The CUE programs continue to work on assessment; program directors participated in an in-house workshop led by an assessment expert and developed goals.</p> <p>4) <b>Exceeded.</b> The Academic Advising Center (AAC) has promoted many opportunities for faculty advising, including the Faculty-Assisted Transfer Advising Workshops, the Transfer Credit Evaluation Program, and the Major/Minor Fair. Our biannual transfer programming</p>  |

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faculty advising program to enable students' progress to graduation. CUE programs will continue to work collaboratively to enhance the first year experience.

5) ensure accurate communication of Gen Ed requirements through its freshman orientations and transfer workshops and scheduled advising initiatives as well as through its online orientation reservation and information management system. The inclusion of major information and declaration instructions will ensure the early connection to academic departments.

6) foster a "culture of writing" by having Writing Across the Curriculum (WAC) work with the AAC, FYI, the Writing Center, Academic Support, SEEK and the four divisional deans through the collaboration with Bard College's Institute for Writing and Thinking, and the work of CUNY writing fellows with faculty and students. WAC will also work with the English department to define goals and practices for English 110

7) work with Financial Aid to develop a TAP Audit Compliance process in relation to the new general education curriculum.

8) continue to develop courses that meet the various components of the new curriculum. The newly created Office of General Education will collaborate with the faculty, the General Education Advisory Committee, and the Academic Senate (a) to develop courses that meet the various components of the new curriculum, (b) to institutionalize the vision of the curriculum proposed by the General Education Task Force, and (c) to develop mechanisms for assessment of general education, working with an expanded Outcomes Assessment Committee

9) create an innovative study abroad program for incoming first-year students the summer before entry into college.

10) conduct ten FYI pilots in the Spring, 2010 to coordinate re-envisioned freshman composition, Perspectives courses, integrated set of first-year learning objectives and electronic community building through E-portfolio and Facebook. Pilot courses will be held coordinating Math 110 and Perspectives courses and second semester FYI cohorts. Assessment will be accomplished measuring effective pedagogy and teaching and learning.

**3.2 Colleges will improve basic skills and ESL outcomes. The college will:**

1) focus its reading and writing test preparation to include broader academic literacy preparation within content-rich contexts. SEEK will expand opportunities for immersion program faculty to participate in professional development activities to keep abreast of new instructional pedagogy. SEEK will strengthen partnerships with FYI and ESL faculty and the ASC to explore effective practices with multilingual learners and participate in the CTL's ePortfolio project.

2) work to have students in the immersion program improve their reading, writing, COMPASS pre-algebra, and COMPASS algebra scores.

3) work to ensure that at least 70% of the Fall 2007 entering cohort of ESL students (SEEK and regular) will certify in all basic skills within two years and at least 80% who persist for two years will certify within that period

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

1) The Academic Advising Center, the Academic Support Center (ASC) and Counseling and Resources will work collaboratively to ensure that students failing

facilitated matriculation and registration by promoting policies and procedures that assure full transfer credit value by simplifying and synthesizing information and processes with Testing, Admissions, Transfer Evaluation, and Health Services.

5) **Exceeded.** The AAC's orientation reservation and population management system has enabled pre-orientation informational dissemination regarding degree requirements, majors, educational planning, and resource referral. It includes a new orientation website, pre-orientation "homework" assignments (preparations and exercises entitled, "Know Before You Go"), as well as post-orientation communication. This system has allowed for the provision of major requirements and declaration instructions for transfer

6) **Achieved.** The goal was achieved through three means: a) ongoing collaboration with Bard College. A group of eight faculty and staff attended the Institute's one-day workshop, "Competent Knowledge: Preparing Students for Life in a Democratic Society". b) the work of CUNY writing fellows with faculty and students. During the academic year, 37 faculty members conducted a total of 81 workshops and 43 individual meetings.. c) revamping the goals and guidelines for English 100. More than fifty-percent of sections of English 110: College Writing are offered as topics-based writing seminars, linked through freshman communities (FYI) with Perspectives courses whose central questions and goals overlap in meaningful and visible ways.

7) **Achieved.** The current practice in place to ensure TAP compliance was examined, and a revised process will better define the role each office and department plays and articulate the points of intersection.

8) **Achieved.** Office of General Education collaborating with divisional deans to develop Perspectives courses that reach across the disciplines; major breakthrough in development of "divisional" courses in the sciences (liberal arts science course) and in education (global education); also in exploring ways of creating "jumbo courses" with innovative pedagogies in Freshman Year Initiative. Review of inventory as part of formative assessment plan.

9) **Achieved:** Two cohorts traveled to Paris last summer before their Freshman year through the Freshman Seminar, led by faculty using the "Reacting to the Past" pedagogy.

10) **Achieved Partly and Ongoing.** FYI pilots were not introduced in the Spring; instead the semester was spent developing new English 110s that will be paired with Perspective courses in refashioned FYI communities. Math 110 pairings will be considered at a later date. Ten of these new communities will be offered in the Fall.

**3.2 Achieved.**

1) **Achieved partly and ongoing.** The curriculum is designed to develop critical thinking skills necessary for college level reading and writing using materials that focus on content-rich and timely themes such as Immigration and Health. SEEK offers a math only immersion program that provides tutoring and individualized instruction, as well as offering a professional development workshop on effective practices with multilingual learners. Portfolios are a part of the Summer Bridge Program, we are exploring the possibility of becoming a member of the ePortfolio project in the coming year.

2) **Achieved.**

3) **Achieved.** The highest success rate in at least six years.

**3.3 1) Achieved Partly.** 91.8% of students passed freshman composition with C or better, while 64.2% of students passed gateway mathematics courses with C or better. However, using the detailed data for Fall 2008 and Fall 2009 provided by the College's office of IR, the chair of the math department calculated the current passing rate as 71.76%; one

gateway courses will be provided with the support necessary to succeed. 90% of students will pass freshman composition with C or better and 70% of students will pass gateway mathematics courses with C or better

2) The Mathematics Department will continue individualized custom tutoring in the Math Lab for pre-calculus courses and will pilot a pre-calculus hybrid online course in the Fall

3) The Chemistry Department will continue to offer workshops for Chemistry 113 students who have difficulties understanding concepts as well as the math needed to solve word problems in chemistry. The ASC will target gateway courses for tutoring

#### 3.4 Show & pass rates on CUNY proficiency exam will increase

1) The ASC will collaborate with CUE and other programs as well as academic departments to increase the show and pass rates for the CPE. CPE workshops will offer necessary preparation, and mini classes will offer intensive preparation for students who have failed previously.

a. The CPE show rate for required students will improve by 5 percentage points.

b. The CPE pass rate for required students will improve by 2 percentage points.

2) Outreach efforts will target students who must take the CPE by working with programs and departments as well as the Library, the AAC and Counseling and Resource. Electronic and other media will be utilized to enhance outreach efforts.

#### 3.5 Colleges will reduce performance gaps among students from underrepresented groups and/or gender. The college will:

1) solidify BMI program at Queens College, gain greater engagement of students in peer-to-peer mentoring program and develop at-risk intervention and encourage more applicants for grants-in-aid opportunity.

2) increase the one year baccalaureate retention rate for underrepresented minorities by 0.5 percentage point.

3) increase by 0.5 percentage points the percentage of credits attempted that are earned by underrepresented minorities.

4) work to improve these rates by utilizing the monitoring and referral strategies put in place in the Academic Advising Center in collaboration with the Academic Support Center and the Office of Counseling and Resources. In addition, the efforts of the College's BMI program to target first year students, particularly in the area of mentoring, will also target other underrepresented students to bring them into a community and culture of academic and social support and excellence. Students will have access to all the supporting services offered.

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

1) Initiatives from the CTL will incorporate faculty-driven assessment of student learning.

2) As the General Education is implemented, assessment will be conducted on the PLAS courses as well as the synthesis and perspectives courses.

3) The new online course evaluation system, implemented this year, will be refined to increase student participation.

percentage point below the Fall2008 passing rate of 72.79%.

2) **Achieved.** Over all the twenty plus sections, pilot students received the second highest average grade performance.

3) **Achieved.** A total of 45 students attended a 5-day preparatory workshop for Chemistry 113. We got an overwhelmingly positive response from students who attended the workshop. Performance in the first chemistry 113 class exam showed students who attended the workshop had an average score of 71 while the rest of class had an average of 60, an 11-point advantage for the workshop group of students. The Chemistry Honor Society, made up of undergraduate chemistry majors and minors, has continued to hold regular tutoring sessions for students in the general chemistry courses.

3.4 **Achieved Partly.** The percentage of CPE pass rate has increased to 94.2 from 93.4, while the percentage of CPE show rate has decreased to 77.4 from 79.7

1) **Achieved Partly.** The CPE pass rate increased by 0.8% while CPE show rate decreased by 2.3%. The College's show rate has not fluctuated significantly over the last three years. We have found that many students absent themselves the first time they are required to take the test. The longitudinal pass rate is constantly at or over 94%.

2) **Achieved.** The CPE was publicized in a number of ways: in-class reminders, printed literature available in the library, Writing Center, Academic Support Lab, and Testing Center, college plasma boards, a mailed reminder postcard, and two email reminder messages that were sent to students after invitation letters had been sent.

3.5 **Achieved Mostly.** While the gap of one-year retention rate of first-time freshmen enrolled in baccalaureate programs by race/ethnicity increased by 0.9, the gap of one-year retention rate of first-time freshmen enrolled in baccalaureate programs by gender reduced by 4, the gap of percentage of semester credit hours earned of those attempted by undergraduates by race/ethnicity reduced by 0.8, and the gap of percentage of semester credit hours earned of those attempted by undergraduates by gender reduced by 0.5

1) **Achieved.** Project ExCEL is the College's BMI program. The Peer-to-Peer Mentoring program is in place as well as interventions for at-risk students.

2) **Achieved Largely.** Our one year baccalaureate retention rate has increased by 0.3%, from 84.2% to 84.5%.

3) **Exceeded.** The percentage of semester credit hours earned of those attempted by underrepresented minorities has increased by 1.1%.

4) **Achieved.** The Academic Advising Center continues to work collaboratively with other College programs to monitor the progress of underrepresented students. Students self-identified as underrepresented, participating in the peer mentoring program, received individualized advising and referrals to additional support services.

3.6 1) **Achieved.** To engage, build, and maintain faculty participation in assessing student learning outcomes, the Center for Teaching and Learning (CTL) has implemented several initiatives, such as a) helped organize a conference on language assessment, b) contributed to ongoing conversations with the Office of General Education regarding the assessment of general education, and c) continued to play a role in examining and advertising the results of faculty course evaluations.

2) **Achieved.** Programmatic assessment plan is being developed to assess students' acquisition of knowledge, skills, and values across the curriculum, focused specifically on writing, quantitative reasoning, research, information literacy, and the development of varied perspectives and ways of understanding the liberal arts and sciences.

3) **Achieved.** Using the Senate to encourage faculty and incentives for students, the participation rate increased from last year.

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|   | <p>4) An e-portfolio system will be piloted in fall 2009 in several classes, with the goal of expanding throughout the college in subsequent years. Among many benefits, the e-portfolio system will support extensive assessment activities</p> <p>5) The expanded Outcomes Assessment Committee will develop a College-wide assessment plan, work on assessment of new general education curriculum, improve dissemination of assessment data and use assessment findings to make programmatic and curricular decisions</p>  | <p>4) <b>Achieved.</b> We have piloted the e-portfolio system in both Fall and Spring semesters. A total of 22 faculty members and 510 students participated in the pilot.</p> <p>5) <b>Achieved.</b> The Outcomes Assessment Committee instituted a college-wide program of assessment, and has received assessment plans and tasks from almost all departments. CUE programs have also become more actively involved in assessment. An e-portfolio system is used to disseminate information in the department assessment plans. The assessment tasks identified by departments will guide future curricular decisions at the departmental level.</p>   |
| <p>4.<br/>In<br/>cr<br/>ea<br/>se<br/>ret<br/>en<br/>tio<br/>n<br/>an<br/>d<br/>gr<br/>ad<br/>ua<br/>tio<br/>n<br/>rat<br/>es</p> | <p><b>4.1 Colleges will facilitate students' timely progress toward degree completion. The college will:</b></p> <p>1) facilitate students' timely progress toward degree completion. The College will maintain the percentage of freshmen and transfers taking a course the summer after entry; it will maintain the Ratio of undergrad FTE's to headcount; it will increase the percentage of students with the major declared by the 70<sup>th</sup> credit to 63.5%; it will maintain the average number of credits earned in the first 12 months.</p> <p>2) continue the collaborations of ACC with FYI, the Composition program and Academic Support to enhance the entry experience by developing its Pathway programs, the Sophomore Initiative and degree progress check, and early intervention collaborations.</p> <p>3) continue to provide courses needed by seniors for graduation; it will continue to provide Weekend College courses. The AAC will continue its collaboration with academic departments, and program offices to foster undeclared major intervention programming activities earlier by targeting students with 60+ credits who have not declared the major. It will also continue its faculty assisted transfer credit advising workshops and registration.</p> <p><b>4.2 Retention rates will increase progressively. The college will:</b></p> <p>1) build on the new Biology course that was incorporated into one of the FYI communities. In the course, funded by the Howard Hughes Medical Center Scientific Education Alliance, freshmen with no background in Science participate in an authentic research experience that results in a significant contribution to the understanding of microbial genomics. (This course will continue into the second semester).</p> <p>2) introduce freshmen and faculty to new and exciting pedagogies, such as the highly acclaimed Reacting to the Past teaching pedagogy. The number of communities utilizing the new pedagogy will be increased. Faculty will be invited to experience <i>Indian Independence, 1946/1947</i> at a workshop on campus during the fall semester.</p> <p>3) initiate a "Freshman Seminar Abroad" program for entering freshmen this summer.</p> <p>4) revise the Freshman Orientation Workshops to reflect student responses to the Fall 2008 workshop and organize activities during which FYI mentors will meet with the students in their communities during the August 27 Freshman Day.</p> <p>5) ask each FYI community to organize a "community wide event" that takes place outside of the classroom and emphasizes the distinct areas of knowledge and methods of inquiry represented in the general education 'perspectives' classes in the community.</p> <p>6) develop a Facebook group for FYI faculty who are teaching in the fall 2009 communities. We envision this as a forum where faculty can exchange ideas about the general education curriculum and the ways in which their courses fit into the</p> | <p>4.1 1) <b>Achieved.</b> The percentage of freshmen and transfers taking one or more courses the summer after entry has <b>increased</b> to 33.9 from 32.6. The percentage of baccalaureate students who have declared a major by the 70<sup>th</sup> credits has <b>increased</b> to 64.3 from 62.5. The average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months has <b>increased</b> to 25.8 from 25.6. The ratio of FTEs to headcount in baccalaureate programs has <b>increased</b> to 0.825 to 0.812.</p> <p>2) <b>Achieved.</b> In an ambitious new program, English composition courses are being linked to other FYI courses to enhance the entry level experience.</p> <p>3) <b>Achieved.</b> Weekend College continues to increase, in number of students served, by more than 15% per year. The College continues to expand its major declaration program with collaboration from all the major departments and programs; the faculty-assisted transfer registration workshops as well as standard auditing of first year and sophomores by the Academic Advising Center continues to reach increasing numbers of students.</p> <p>4.2 <b>Achieved Partly.</b> One-year retention rates of full-time freshmen in baccalaureate programs increased by 1%, while the two-year retention rates of full-time freshmen in baccalaureate programs decreased by 0.9%. One-year retention rates of full-time transfers into baccalaureate programs increased by 1.7%, while the two-year retention rate of full-time transfers into baccalaureate programs decreased by 0.3%.</p> <p>1) <b>Achieved.</b> The new biology course was extremely successful in the fall. In future semesters FYI will initiate additional strategies to ensure that students continue into the second semester.</p> <p>2) <b>Not Achieved.</b> These workshops did not occur as FYI directors were involved in the planning of the new FYI communities.</p> <p>3) <b>Achieved.</b> The Freshman Summer Abroad program was launched successfully.</p> <p>4) <b>Achieved.</b> Improved pre-orientation outreach, population management and engagement via new electronic system greatly reduced phone call volume and paper-based records, thereby allowing AAC staff to focus on specific and, in many cases, more complex issues surrounding new student services. 70.8% of the incoming freshman class participated in large-scale orientation program compared to 67.8% in Summer 2008</p> <p>5) <b>Achieved.</b> Over 2/3's of our communities organized a significant "community wide event" this past year.</p> <p>6) <b>Achieved.</b> Full and part-time faculty experimented with a facebook group as a forum for exchanging ideas and reporting on community activities. After a mid-semester assessment</p> |

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|   | <p>'perspectives' concept. Faculty will also be encouraged to consider how they might think of their communities as sites of inquiry, and how they might make general education, perspectives courses, inquiry, and areas of knowledge transparent and meaningful to students. In addition, the Facebook group will create a virtual space where part-time faculty will collaborate with full-time faculty, in accordance with the college's Strategic Goal #27.</p> <p>7) conduct a Queens College orientation for the new MHC students that will include the use of a City-as-Text exploration of the campus accompanied by a report back from students on their findings.</p> <p>8) form a council of students that brings together college honors programs, including the MHC and student leaders to plan events. This integration of students and activities will encourage student participation in campus events, bring students together in community, celebrate student engagement with local, national and global issues and foster a vibrant intellectual space on campus.</p> <p><b>4.3 Graduation rates will increase progressively in associate, baccalaureate, and master programs</b></p> <p>1) The college will continue to improve graduation rates through effective advising and teaching and strategic course offerings.</p> | <p>of this program, a decision was made to switch from facebook to Blackboard.</p> <p>7) <b>Achieved.</b> We successfully conducted the orientation and presented the results at the National Collegiate Honors Council conference.</p> <p>8) <b>Achieved.</b> This council was formalized with elected officials.</p> <p>4.3 <b>Achieved Partly.</b> The four-year graduation rate of full-time first-time freshmen decreased by 0.1, while the four-year graduation rate of full-time transfer increased by 1.7. In terms of six-year graduation rate, percentages of full-time first-time freshmen and full-time transfers decreased by 3.5 and 2.7, respectively. Four-year graduation rate of master's programs decreased by 3.3</p> <p>1) <b>Achieved.</b> There has been a substantial increase in the number of students participating in various retention programs of the Academic Advising Center in the past three years; this coupled with increasing admission standards will likely improve graduation rates.</p>   |
| 5. Improve post-graduate outcomes                       | <p><b>5.1 Professional preparation programs will improve or maintain high numbers of successful graduates</b></p> <p>1) The college will increase pass rate on the professional certification exams incrementally.</p> <p>2) The college has devised a plan to ascertain performance on graduate exams (LSAT, MCAT, GRE, and GMAT). The data will be used for assessment purposes in terms of improving the appropriate programs and majors</p> <p><b>5.2 Job and education rates for graduate will rise</b></p> <p>1) Career Development will continue to expand its efforts by assessing student success after graduation through the use of self reports, assessment of the Career Center services, and surveys of graduate/alumni job placement/continuing education rates, and by creating an alumni employment advisory committee. The college will increase the number of internships available to students by 10%, and partner with employers to raise the number of on-campus employer/student interviews by 10%.</p>  | <p>5.1 1) <b>Achieved Mostly.</b> The percentage of passing LAST increased to 99%. The percentage of passing ATS-W maintained at 99%. The percentage of passing a CST slightly decreased by 1%. The percentage of test-takers without an advanced degree passing at least one segment of the Uniform CPA exam increased by 0.2%</p> <p>2) <b>Achieved.</b> During 2009-2010, a total of 261 students took the LSAT with a mean score of 147. A total of 52 students took the MCAT with a mean score of 24.8. A total of 111 students took GMAT with a mean score of 485.</p> <p>5.2 1) <b>Achieved Partly.</b> Through a survey, the Office of Career Development &amp; Internships determined that 50% were pleased with the career services. In response to the survey, more workshops on Job search were offered. Furthermore, we have also providing additional job information and extensive resources on our web page, targeting Queens College alumni who may have been displaced from their jobs. The number of internships available to students increased by 49%, from 608 to 910 and the Employer Advisory Committee composed of Queens College Alumni conducted extensive employer outreach to increase the number of campus employer /student interviews. These activities should result in the 10% increase when the job market returns.</p> |
| 6. Improve quality of student academic support services | <p><b>6.1 Colleges will improve the quality of academic support services, academic advising, and use of technology to strengthen instruction</b></p> <p>1) The Division of Student Affairs will continue to foster a partnership between Academic and Student Affairs by: Expanding and further developing Freshman and Transfer Student Outreach Programs; increasing student attendance at these programs; expanding on-line (web-based) resources for students in Student Affairs and Student Services. Special attention will be paid to transfer student adjustment and the adjustment of new resident students. In addition the division will enhance its outreach to faculty and academic departments through a series of new and on-going communications, service delivery and collaborative program efforts. Finally, this goal will be achieved by creating measurement tools to gauge the participation and success of Student Affairs programs and services (i.e., survey data, focus groups, town halls, web-based surveys).</p>   | <p>6.1 <b>Achieved.</b> The Freshman and Transfer Student Orientation programs have been increased in number and scope. While there were six summer orientation session in the summer of 2009, there are 10 sessions scheduled during the summer of 2010 to allow for nearly 100% of all incoming students to receive the same summer orientation experience. On-line resources with special attention paid to the needs of transfer students and new resident students have increased through the offices of the Registrar, Financial Aid Services, International Student Services, Career Development &amp; Internships, Counseling Services, Peer Counseling Services and The Summit Residence Hall. Communication with faculty and academic departments has increased dramatically with the advent of the Faculty Liaison Program within Student Affairs. Measurement tools (satisfaction surveys, focus groups, town hall meetings, etc.) are currently employed throughout the Student Affairs Division in order to gauge the success of our programs and services.</p>  |

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| 7. Increase or maintain enrollment; facilitate move ment of eligible students to and among CUNY campuses | <p><b>7.1 Colleges will increase or maintain enrollment for degree programs; mean SATs/CAAs of baccalaureate entrants will rise</b></p> <p>1) College SATs/CAAs will rise in response to increased admissions standards.<br/> 2) To increase enrollments the following steps will be taken: a. Increase web advertising; b. Use of E-mail blasts to targeted student groups; c. Staff training to improve customer service; and d. Increase QC CEP presence at job fairs, Queens Chamber of Commerce Events, and Community cultural, school, and business events.</p> <p><b>7.2 Colleges will achieve and maintain high levels of program cooperation with other CUNY colleges</b></p> <p>1) The college will work with QCC, on the development of the e-portfolio system.<br/> 2) As part of the CUNYFIRST implementation, departments will update and elaborate on any vague course descriptions in the Bulletin<br/> 3) Queens College has a relatively high rate of transfer credit acceptance. In the process of transition to CUNYfirst, CUNY course equivalencies will be reviewed, and it is expected that the rate of transfer credit acceptance will increase as a result.</p> <p><b>7.3 Colleges will meet 95% enrollment targets for College Now, achieve successful completion rates, and increase the # of students who participate in more than one college credit course and/or precollege activity</b></p> <p>1) College Now will meet 95% of its enrollment target, achieve an overall successful completion rate of 80%, and increase the number of students who participate in more than one college credit course and/or precollege activity by offering courses that match student interest and qualifications, by providing support measures designed for student success, and by promoting all aspects of the program to relevant school personnel students and their families in a timely manner.<br/> 2) To increase the participation of mainly minority males and males in general College Now will experiment with strategies that will include integrating into College Now the participants in the Black Male Initiative sponsored by MGI/GU at a majority black partner school; and engage the counsel of and examine ways of collaborating with other QC entities, such as the SEEK Program, the Office of Minority Student Affairs and the BMI.<br/> 3) The targeted number of College Now participants, completion rates and participants who re-enroll will increase.</p> | <p><b>7.1 Exceeded.</b></p> <p>1) <b>Achieved.</b> By actively recruiting high achieving students and increasing admission standards, the college's mean SAT scores improved from 1061 to 1083, and mean CAA scores improved from 86.2 to 86.5<br/> 2) <b>Achieved.</b> Web advertising was placed in Collegebound.net; Peterson's online, and USNews.com. In addition the college focused on social media, boosting its presence through the popular Facebook and YouTube media. The college also boosted its recruitment advertising using traditional print; 30- and 60-second TV commercials broadcast on LI, upstate, NJ and CT; ads on subway cars and platforms; on highways; and in airports..</p> <p><b>7.2 Achieved.</b> Course evaluations completed in TIPPS increased by 0.6%.</p> <p>1) <b>Achieved.</b> We are working with QCC and other colleges (BCC, Lehman) on a proposal for a Title V grant. The lead institution is LaGCC. The focus of the grant's activities would be transfer students for the first two years; expansion into ePortfolios for assessment of general education would begin in the second or third year.<br/> 2) <b>Achieved.</b> New bulletin processes have been established this year to assure that a current bulletin is always available. A concerted effort has been made to eliminate vague course descriptions.<br/> 3) <b>Achieved and ongoing.</b> The CUNYfirst transition is ongoing, and review of course equivalencies will continue.</p> <p><b>7.3</b> 1) <b>Achieved.</b> College Now met 109.5% of its enrollment target, and achieved an overall successful completion rate of 90%. The percentage of students who participate in more than one college credit course decreased by 6%. We accredit the shortfall to budget constraints. We had turned away students from the spring pre-college program, and had waiting lists for both summer programs and the fall college credit program.</p> <p>2) <b>Achieved Partly and Ongoing.</b> Due to internal staff issues College Now was unable to engage in collaboration with QC entities (BMI and SEEK), but because these issues are closer to resolution will be able to reach out to these programs in FY 2011. However, in the overall program for both semesters 33% of the total enrollment consisted of male participants; of these 42% were black or Hispanic.<br/> 3) <b>Achieved.</b> Comparing to the targets for 08-09, our targeted number of College Now participants for 09-10 increased by 21%, and the targeted completion rates increased by 5%. We didn't have targeted number of re-enroll for 2008 and 2009.</p> |
| 8. Increase revenue and desired criteria   | <p><b>8.1 Alumni-corporate fundraising will increase or maintain current levels . The college will:</b></p> <p>1) raise \$17 million towards restricted and unrestricted funds<br/> 2) increase annual fund giving by 10% conducting four annual appeals<br/> 3) grow the number of donors by 10%</p> <p>4) solicit leadership gifts from the board and other top donors towards the capital campaign<br/> 5) identify new Foundation Board members<br/> 6) continue to develop and manage mini-campaigns including CJS, Kupferberg Seating campaign, big buddy, Hillel, Civil Rights, etc.</p>   | <p><b>8.1</b> 1) <b>Achieved.</b> We expect to reach and/or exceed the fundraising goal of \$17 million by fiscal year end on June 30, 2010.<br/> 2) <b>Achieved.</b> Excluding all bequest and gala gifts, year to year comparisons indicate the Annual Fund has increased its overall giving by 10.8%.<br/> 3) <b>Achieved.</b> While the overall number of donors to the college has decreased, the Annual Fund acquired 160 new donors through its Fall, Spring and Q Magazine appeals and we recovered 915 lapsed donors and 928 donors increased their annual gift this year<br/> 4) <b>Achieved.</b> Plans and strategies have been established to solicit leadership gifts from all 33 current board members.<br/> 5) <b>Achieved.</b> 4 new Foundation Board members were recruited and approved to serve.<br/> 6) <b>Achieved.</b> Twelve mini-campaigns were launched this past year including, but not limited, to the Kupferberg Seating Campaign, Commemorative Gift Appeal, Big Buddy Program Appeal, Class of 2010 Legacy Gift Initiative, Hillel Appeal, four separate Renee</p>   |



- 7) grow foundation support and increase corporate sponsorship opportunities
- 8) hold a Scholarship/Donor Recognition event
- 9) develop and grow the Planned Giving Jefferson Society program and hold at least one major event for the Society, increasing the number of members.
- 10) develop new web and social networking capabilities to raise awareness of our needs, create alumni networking sites, and increase donor participation
- 11) create a recent graduate program and develop cultivation events for this group to increase gifts from newer alumni
- 12) hold cultivation events by academic field or area of industry for all alumni and develop comprehensive homecoming programs for all class years

**8.2 Each college will achieve its revenue targets including those for Adult and Continuing Education**

- 1) The college will meet the revenue targets as provided by the University Budget Office
- 2) CEP revenue projections for 09-10 will remain stable at \$6,100,000, and expenses will decrease by 5%
- 3) CEP will work with AGI to bring Chinese nurses to QC to take 6-month training programs studying American Nursing Practices.
- 4) CEP will implement a Corporate University for Goodwill Industries
- 5) CEP will bring 15 Korean students to the college to study ESL and serve as interns.
- 6) CEP will revive the real estate courses and a new CIW (Web Design Program) will be established
- 7) Ten courses for accountants will be offered that will satisfy accountants' continuing education requirements
- 8) CEP will expand course offerings in "Green Courses", such as House Energy Assessment, and Green Roofs

**8.3 Every college will lower or hold constant the percentage of its tax-levy budget spent on administrative services.**

The college will achieve the goal by reducing expenses, increasing efficiency and restructuring in administrative areas

**8.4 Colleges will implement financial plans with balanced budgets**

The college will submit a balanced financial plan and implement it.

**8.5 Contract/grant awards will rise**

- 1) Queens College has submitted 10 Economic Stimulus Administrative Supplements and 7 Challenge Grant proposals that are currently being considered for funding in 2009-2010. The college will increase by 10 % the number of grant applications for external funding from federal, state and local agencies as well as from foundations and expects to increase the funding received by 10%

**8.6 Indirect cost recovery ratios will improve**

Zarin Scholarship Mailings, and the Joe Brostek Scholarship Award Appeal.

- 7) **Achieved.** Efforts to grow foundation support and corporate sponsorship opportunities are underway with the transition from an outside consulting firm to an internal management structure.
- 8) **Achieved.** The Baccalaureate Honors, Scholars, and Benefactor Recognition event took place on May 25, 2010 and brought in over 180 donors, scholarship recipients, and faculty.
- 9) **Achieved.** The Second Annual Jefferson Society Luncheon and Estate Planning Seminar took place on June 8, 2010. Over 3,000 bequest candidates were invited. In addition, two (2) informational estate planning mailings were sent to over 30,000 alumni resulting in the recruitment of 30 new Jefferson Society members.
- 10) **Achieved.** Online giving/net community infrastructure was upgraded. To date three (3) email appeals were generated with a fourth scheduled for fiscal year-end follow-up. Email blasts were also generated to promote alumni events.
- 11) **Achieved.** Formed partnerships with various Queens College clubs and organizations to maintain contact with graduated members. Two (2) recent graduate cultivation events are scheduled for this summer.
- 12) **Achieved.** Held four (4) alumni cultivation events by academic field and five (5) regional alumni cultivation events. Homecoming programming included reunion event for the early classes

**8.2 1) Exceeded.** We exceeded our tuition revenue target by over \$3.9 million dollars.

- 2) **Not Achieved.** It is now projected that CEP gross revenue will be \$5,574,000. This is due to the economic downturn. Many of our students lost their jobs and were looking for employment rather than taking classes. CEP was able to decrease its expenses by 3.2%. Union faculty salary increases caused CEP to miss the 5% expense decrease.
- 3) **Achieved Partly.** Queens College Continuing Education developed an extensive program but AGI failed to recruit any students.
- 4) **Achieved and Ongoing.** We have offered 8 courses there already and are in the planning stages for many more.
- 5) **Exceeded.** 19 Korean students came in the first cohort and there are 33 Korean students in the second cohort currently studying at Queens College.
- 6) **Achieved.** The 75 hour Real Estate Salesperson's Course has been reapproved by New York State and will be offered fall, 2010. The CIW Certificate Program has 6 courses. Four courses were offered in spring
- 7) **Achieved Partly.** These courses were offered and we marketed to all of the accounting firms in Queens but we failed to get the required enrollments to run these courses.
- 8) **Achieved Partly.** The "Green" courses that we offered failed to get enough students to run.

**8.3 Achieved.** The percentage of our administrative expenses as part of overall budget declined in all areas despite an increase in enrollment. Specifically, in ISS (.3%); GIS (.9%); M&O (1.5%); and GA (.7%). It is noteworthy that our General Administration expenses at 5.4% of overall budget is lower than the University average of 7.1%.

**8.4 Achieved.** We submitted a balanced financial plan and implemented it.

**8.5 1) Achieved.** Queens College has successfully achieved its 2010 targeted goals, increasing the number of applications and awards including seven economic stimulus grants and two administrative supplements from the Federal government. The College continues its efforts to increase the number of grant applications for external funding from Federal, State and local agencies as well as from foundations and expects to increase the funding received during the next year by 10%.

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| <p>9. Im<br/>pr<br/>ov<br/>e<br/>ad<br/>mi<br/>ni<br/>str<br/>ati<br/>ve<br/>ser<br/>vice<br/>s</p> | <p>1) The college will improve the indirect cost recovery for FY 2010 to 11.9 %.</p> <p><b>9.1 Colleges will complete agreed-upon restructuring of their philanthropic foundations to comply with CUNY guidelines and document participation in the CUNY Compact</b></p> <p>1) Acting on the report of a foundation consultant, the Queen s College Foundation will revamp its committee structure, increase its membership, and develop strategies for the next capital campaign.</p> <p><b>9.2 Student satisfaction with administrative services will rise or remain high at all CUNY colleges</b></p> <p>1) Student Affairs will conduct two departmental external reviews (one fall and one spring). It will also explore best practices and management tools in student affairs through the utilization of the CAS Standards. Additionally, the Division will create measurement tools to gauge the participation, satisfaction and success of Student Affairs programs and services (i.e., survey data, focus groups, town halls, web-based surveys).</p> <p><b>9.3 The % of instruction delivered on Fridays, nights, weekends will rise, t o better serve students and use facilities fully</b></p> <p>The college will increase the overall percentage of instruction delivered on Fridays, nights, and weekends to rise by 4%, by increasing weekend enrollment, hiring faculty to teach nights and weekends, and increasing classroom utilization.</p> <p><b>9.4 Prepare and implement a campus risk management plan that is integrated with the University’s risk management program</b></p> <p>1) The college’s Risk Management Committee will prepare and implement a campus risk management plan.</p> <p><b>9.5 All colleges will make timely progress in CUNY FIRST implementation . The college will:</b></p> <p>1) release a new website which will provide a new marketing presence and portal access to CUNYFirst.</p> <p>2) continue to use the General Ledger Module and assist in identifying efficiencies and best practices for financial reporting from the ledger.</p> <p>3) participate in and help to lead the fit gap sessions for the Procurement module as well as the Planning and Budgeting module as a Vanguard College.</p> <p>4) participate in and provide training on the Human Capital Management (HCM) Module.</p> <p>5) continue testing and implementing the Base HR and Recruiting components of the HCM.</p> <p>6) provide assistance to members of the campus departments and escalate the calls to the CUNYFirst Campus Help Desk when necessary.</p> <p><b>9.6 Each campus should have a functioning campus sustainability council and have a recognized, multi-year campus sustainability plan</b></p> <p>1) The college’s Sustainability Council will complete and begin implementation of a multi-year sustainability plan.</p> | <p>8.6 1) <b>Achieved.</b> We met the goal of indirect cost recovery (11.9%).</p> <p>9.1 1) <b>Achieved.</b> The Queens College Foundation implemented recommendations put forth by the foundation consultant. The Allocation and Audit Committees where combined as were the Development and Scholarship Committees. Membership in the Investment Committee was increased with the addition of two members and a new chair was appointed to the Alumni Committee. Committee participation in capital campaign efforts is underway with members agreeing to actively participate in soliciting donors and prospects.</p> <p>9.2 <b>Achieved.</b> Student satisfaction with administrative services increased to 2.84 from 2.80</p> <p>1) <b>Achieved.</b> External reviews were done of the Financial Aid Services Office and the International Student and Scholars Office. Through CAS standards tactics like professional development programs/sessions throughout the academic year, as well as affiliation with national professional organizations such as NASPA, ACPA, ACUHO-I, COE, ACUI, NACAS, ACCED-I, ASCA, and NODA, the division seeks to improve. Surveys, focus groups, town hall meetings and web-based surveys are employed throughout the Student Affairs Division in order to gauge the success of our programs and services.</p> <p>9.3 <b>Not Achieved.</b> Weekend College continues to expand, adding the complete MA in Accounting and an undergraduate major in Spanish. FTEs in weekend classes <b>increased</b> by over <b>15%</b> in the past year, with over 4,000 students per semester taking at least one weekend course. Because there was little growth in FTEs in the evening, and the College as a whole experienced a roughly 6% increase in FTEs this year, the result is a small decrease (1%) in the percentage of FTEs taught on Fridays, evenings, and weekends.</p> <p>9.4 <b>Achieved.</b> We prepared a campus risk management plan and have begun to implement the plan by focusing on the 42 areas identified as the highest level risk for the college.</p> <p>9.5 1) <b>Achieved.</b> Queens College successfully launched the new marketing and Intranet portal access in August 2009. The Intranet site contains documentation, forms, and FAQs for CUNYfirst. The marketing site is clear, new and presents Queens Colleges new brand and logo.</p> <p>2) <b>Achieved.</b> CUNYfirst Budget Office efforts continue as other modules are rolled-out by the CUNYfirst team and the Office of Converging Technologies is actively engaged with both the local budget office and CUNYfirst team.</p> <p>3) <b>Achieved.</b> Procurement team continues to participate in CRPs and other sessions.</p> <p>4) <b>Achieved.</b> Human Resource department in conjunction with the OCT Training Manager continue to provide training, support, and documentation.</p> <p>5) <b>Achieved.</b> HR Director is actively involved with the CUNYfirst team and has successfully implemented Base HR and Recruiting Components at Queens College.</p> <p>6) <b>Achieved.</b> The Help Desk staff is actively engaged with Central Office and will work with post-implementation team to develop further processes.</p> <p>9.6 1) <b>Achieved.</b> We prepared a 10 year sustainability plan and have already met a number of the goals identified in the plan.</p> |
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## **Appendix C5**

2008-2009 Data Report

## Performance Management Process 2008-09 Year-End College Data Report

### Queens College

#### Key Indicators

|  |                                    |                                    |                                    |                                    |                                    |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Percentage of instructional FTEs delivered by full-time faculty  | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   |
|  | <b>52.5</b>                        | <b>50.3</b>                        | <b>50.5</b>                        | <b>51.0</b>                        | <b>43.6</b>                        |
| Mean teaching hours of veteran full-time faculty   | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   |
|  | <b>8.5</b>                         | <b>8.2</b>                         | <b>7.9</b>                         | <b>7.4</b>                         | <b>7.4</b>                         |
| Mean teaching hours of full-time faculty eligible for contractual release time   | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   |
|  | <b>6.8</b>                         | <b>6.8</b>                         | <b>7.3</b>                         | <b>6.7</b>                         | <b>6.2</b>                         |
| Percentage of students passing freshman composition with C or better   |                                    | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   |
|  |                                    | <b>91.0</b>                        | <b>93.0</b>                        | <b>90.7</b>                        | <b>93.1</b>                        |
| Percentage of students passing gateway mathematics courses with C or better  |                                    | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   |
|  |                                    | <b>69.8</b>                        | <b>66.8</b>                        | <b>69.7</b>                        | <b>73.4</b>                        |
| Average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months (fall, winter, spring and summer terms) | <u>Fall 2003</u>                   | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   |
|  | <b>25.4</b>                        | <b>25.5</b>                        | <b>25.1</b>                        | <b>25.9</b>                        | <b>25.6</b>                        |
| Percentage of required test-takers passing the CUNY Proficiency Exam (CPE pass rate)   | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   |
|  | <b>93.7</b>                        | <b>94.0</b>                        | <b>93.9</b>                        | <b>94.4</b>                        | <b>93.3</b>                        |
| One-year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later       | <u>Entering Class of Fall 2003</u> | <u>Entering Class of Fall 2004</u> | <u>Entering Class of Fall 2005</u> | <u>Entering Class of Fall 2006</u> | <u>Entering Class of Fall 2007</u> |
|  | <b>81.0</b>                        | <b>83.8</b>                        | <b>81.5</b>                        | <b>83.8</b>                        | <b>84.8</b>                        |
| Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within six years   | <u>Entering Class of Fall 1998</u> | <u>Entering Class of Fall 1999</u> | <u>Entering Class of Fall 2000</u> | <u>Entering Class of Fall 2001</u> | <u>Entering Class of Fall 2002</u> |
|  | <b>51.1</b>                        | <b>50.5</b>                        | <b>52.6</b>                        | <b>52.7</b>                        | <b>55.3</b>                        |
| Total Enrollment   | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   |
|  | <b>17,395</b>                      | <b>17,638</b>                      | <b>18,107</b>                      | <b>18,728</b>                      | <b>19,572</b>                      |
| Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs  | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   |
|  | <b>1034</b>                        | <b>1036</b>                        | <b>1034</b>                        | <b>1033</b>                        | <b>1061</b>                        |
| Total Voluntary Support (weighted rolling average)   |                                    |                                    | <u>FY 2007</u>                     | <u>FY 2008</u>                     | <u>FY 2009 (preliminary)</u>       |
|  |                                    |                                    | <b>\$16,658,809</b>                | <b>\$17,525,510</b>                | <b>\$17,456,623</b>                |
| Institutional Support Services (administrative services) as a percentage of total tax levy budget  | <u>FY 2005</u>                     | <u>FY 2006</u>                     | <u>FY 2007</u>                     | <u>FY 2008</u>                     |                                    |
|  | <b>26.8</b>                        | <b>26.1</b>                        | <b>26.9</b>                        | <b>29.4</b>                        |                                    |
| Grants and contracts awarded (weighted, rolling, three-year average)   | <u>FY 2005</u>                     | <u>FY 2006</u>                     | <u>FY 2007</u>                     | <u>FY 2008</u>                     | <u>FY 2009 (preliminary)</u>       |
|  | <b>\$16,281,379</b>                | <b>\$18,430,264</b>                | <b>\$18,634,893</b>                | <b>\$21,576,884</b>                | <b>\$21,667,450</b>                |
| Percentage of FTEs offered on Fridays, evenings or weekends  |                                    | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   | <u>Fall 2008</u>                   |
|  |                                    | <b>47.9</b>                        | <b>46.3</b>                        | <b>45.2</b>                        | <b>45.7</b>                        |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

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### Raise Academic Quality

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

University Target: 1.1 Resources will be shifted to University flagship/college priority programs, to graduate programs and to support the University's commitment to become a research-intensive institution.

Main: **Colleges will document efforts to move flagship/priority programs, graduate and scientific research programs to the next level**

University Target: 1.2 The University and its colleges will draw greater recognition for academic quality.

Main: **Colleges will provide evidence of recognition/validation from external sources**

University Target: 1.3 Program reviews, with analyses of enrollment and financial data, will demonstrably shape academic decisions and allocations by colleges.

Main: **Colleges will document efforts to include enrollment and financial data in program reviews**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Raise Academic Quality

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

University Target: 1.4 Colleges will use technology to enrich courses and teaching.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|
| Main: <b>Percentage of instructional (student) FTEs offered partially or totally online</b> | <b>0.1</b>       | <b>12.6</b>      | <b>10.8</b>      |
| Senior College Average  | 0.9              | 4.1              | 5.1              |
| Comprehensive College Average   | 1.6              | 2.2              | 2.0              |
| Community College Average   | 2.6              | 2.8              | 6.8              |
| University Average  | 1.6              | 3.3              | 5.1              |

Note: Values are computed as the number of student FTEs in sections designated as either partially or fully online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component either partially or totally online are determined by the designation in SIMS (or other student information system) and submitted to OIRA as part of the fall Show-Reg/Performance data collection.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|
| Context: Percentage of instructional (student) FTEs offered totally online | <b>0.1</b>       | <b>0.0</b>       | <b>0.4</b>       |
| Senior College Average   | 0.4              | 0.5              | 0.7              |
| Comprehensive College Average  | 0.9              | 1.2              | 1.5              |
| Community College Average  | 0.6              | 0.5              | 0.6              |
| University Average   | 0.6              | 0.7              | 0.8              |

Note: Values are computed as the number of student FTEs in sections designated as totally online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component totally online are determined by the designation in SIMS (or other student information system) and submitted to OIRA as the fall Show-Reg/Performance data collection.

|  | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|
| Context: Percentage of instructional (student) FTEs offered partially online | <b>0.0</b>       | <b>12.6</b>      | <b>10.5</b>      |
| Senior College Average   | 0.4              | 3.6              | 4.4              |
| Comprehensive College Average  | 0.7              | 1.0              | 0.5              |
| Community College Average  | 2.0              | 2.3              | 6.2              |
| University Average   | 1.0              | 2.6              | 4.2              |

Note: Values are computed as the number of student FTEs in sections designated as partially online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component partially online are determined by the designation in SIMS (or other student information system) and submitted to OIRA as the fall Show-Reg/Performance data collection.

Main: **Colleges will prepare additional reports on the use of instructional technology**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## **Performance Management Process 2008-09 Year-End College Data Report**

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### **Raise Academic Quality**

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.1 Colleges will continuously upgrade the quality of their full-time and part-time faculty, as scholars and as teachers.

Main: **Colleges will report on their efforts to build faculty quality through hiring and tenure processes and through investments in faculty development**

University Target: 2.2 Faculty research/scholarship will increase from 2007-08 levels.

Main: **Colleges will report on faculty scholarship and creative activity**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Raise Academic Quality

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.3 Instruction by full-time faculty will increase incrementally.

| <i>New Methodology</i> |  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|------------------------|--|------------------|------------------|------------------|------------------|------------------|
| Main:                  | <b>Percentage of instructional FTEs delivered by full-time faculty</b> | <b>52.5</b>      | <b>50.3</b>      | <b>50.5</b>      | <b>51.0</b>      | <b>43.6</b>      |
|                        | Senior College Average   | 54.4             | 53.1             | 52.1             | 50.6             | 48.8             |
|                        | Comprehensive College Average  | 46.6             | 44.9             | 43.9             | 45.4             | 47.4             |
|                        | Community College Average  | 57.3             | 54.5             | 54.1             | 53.8             | 50.8             |
|                        | University Average   | 53.8             | 51.9             | 51.0             | 50.6             | 49.2             |

Note: This indicator is calculated by dividing the total number of student FTEs taught by full-time faculty members (undergraduate and graduate) by the total of all student FTEs. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. Beginning with the 2008-09 PMP data report, College Now sections are excluded from this analysis resulting in small differences in the percentages reported for all years in this report compared with values reported in last year's PMP report.

| <i>New Methodology</i> |   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|------------------------|---|------------------|------------------|------------------|------------------|------------------|
| Main:                  | <b>Percentage of instructional FTEs in undergraduate courses delivered by full-time faculty</b> | <b>49.2</b>      | <b>47.3</b>      | <b>47.5</b>      | <b>47.7</b>      | <b>40.4</b>      |
|                        | Senior College Average  | 51.8             | 50.8             | 49.1             | 47.9             | 46.3             |
|                        | Comprehensive College Average   | 45.5             | 43.7             | 42.9             | 44.5             | 46.6             |
|                        | Community College Average   | 57.3             | 54.5             | 54.1             | 53.8             | 50.8             |
|                        | University Average  | 52.5             | 50.6             | 49.5             | 49.3             | 48.1             |

Note: This indicator is calculated by dividing the total number of student FTEs in undergraduate courses taught by full-time faculty members by the total FTEs in all undergraduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. Beginning with the 2008-09 PMP data report, College Now sections are excluded from this analysis resulting in small differences in the percentages reported for all years in this report compared with values reported in last year's PMP report.

| <i>New Methodology</i> |   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|------------------------|---|------------------|------------------|------------------|------------------|------------------|
| Context:               | Percentage of instructional FTEs in graduate courses delivered by full-time faculty | <b>63.3</b>      | <b>62.3</b>      | <b>63.1</b>      | <b>67.1</b>      | <b>59.6</b>      |
|                        | Senior College Average  | 65.3             | 63.7             | 66.0             | 63.6             | 60.2             |
|                        | Comprehensive College Average   | 65.0             | 64.6             | 63.3             | 62.4             | 63.1             |
|                        | University Average  | 65.3             | 63.8             | 65.7             | 63.5             | 60.5             |

Note: This indicator is calculated by dividing the total number of student FTEs in graduate (master's and Ph.D.) courses taught by full-time faculty members by the total FTEs in all graduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. Beginning with the 2008-09 PMP data report, College Now sections are excluded from this analysis resulting in small differences in the percentages reported for all years in this report compared with values reported in last year's PMP report.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



## Performance Management Process 2008-09 Year-End College Data Report

### Raise Academic Quality

**Objective 2:** Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

**University Target: 2.3** Instruction by full-time faculty will increase incrementally.

| <i>New Methodology</i>  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional hours delivered by full-time faculty | <b>52.2</b>      | <b>47.9</b>      | <b>49.4</b>      | <b>50.1</b>      | <b>43.4</b>      |
| Senior College Average  | 53.1             | 51.0             | 50.8             | 49.5             | 47.5             |
| Comprehensive College Average   | 47.6             | 45.9             | 45.0             | 46.4             | 48.2             |
| Community College Average   | 57.5             | 54.8             | 54.2             | 54.1             | 51.7             |
| University Average  | 53.5             | 51.3             | 50.8             | 50.5             | 49.2             |

Note: This indicator is calculated by dividing the total number of contact hours taught by full-time faculty members (undergraduate and graduate) by the total of all contact hours. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. Beginning with the 2008-09 PMP data report, College Now sections are excluded from this analysis resulting in small differences in the percentages reported for all years in this report compared with values reported in last year's PMP report.

| <i>New Methodology</i>   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional hours in undergraduate courses delivered by full-time faculty | <b>47.5</b>      | <b>43.2</b>      | <b>45.1</b>      | <b>45.1</b>      | <b>39.3</b>      |
| Senior College Average   | 49.3             | 47.4             | 46.8             | 45.7             | 44.0             |
| Comprehensive College Average  | 46.4             | 44.7             | 43.7             | 45.2             | 47.2             |
| Community College Average  | 57.5             | 54.8             | 54.2             | 54.1             | 51.7             |
| University Average   | 52.0             | 49.8             | 49.1             | 49.0             | 47.8             |

Note: This indicator is calculated by dividing the total number of contact hours in undergraduate courses taught by full-time faculty members by the total contact hours in all undergraduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. Beginning with the 2008-09 PMP data report, College Now sections are excluded from this analysis resulting in small differences in the percentages reported for all years in this report compared with values reported in last year's PMP report.

| <i>New Methodology</i>  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Percentage of instructional hours in graduate courses delivered by full-time faculty | <b>66.6</b>      | <b>63.1</b>      | <b>64.3</b>      | <b>68.0</b>      | <b>61.0</b>      |
| Senior College Average  | 67.2             | 65.0             | 66.0             | 65.3             | 62.0             |
| Comprehensive College Average   | 67.9             | 67.3             | 65.4             | 66.8             | 65.1             |
| University Average  | 67.3             | 65.2             | 65.9             | 65.4             | 62.4             |

Note: This indicator is calculated by dividing the total number of contact hours in graduate (master's and Ph.D.) courses taught by full-time faculty members by the total contact hours in all graduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. Beginning with the 2008-09 PMP data report, College Now sections are excluded from this analysis resulting in small differences in the percentages reported for all years in this report compared with values reported in last year's PMP report.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Raise Academic Quality

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.3 Instruction by full-time faculty will increase incrementally.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Mean teaching hours of veteran full-time faculty</b> | <b>8.5</b>       | <b>8.2</b>       | <b>7.9</b>       | <b>7.4</b>       | <b>7.4</b>       |
| Senior College Average  | 8.0              | 7.9              | 7.9              | 7.8              | 7.9              |
| Comprehensive College Average                                 | 8.6              | 8.5              | 8.2              | 8.0              | 8.1              |
| Community College Average                                     | 10.8             | 10.6             | 10.7             | 10.8             | 11.1             |
| University Average  | 8.8              | 8.6              | 8.6              | 8.6              | 8.8              |

Note: This indicator reflects the fall (and winter for 2006 and later) contractual teaching hours of full-time veteran professorial faculty (professorial faculty not eligible for contractual release time). The indicator is computed by summing the number of (non-overload) instructional hours delivered by veteran full-time professorial faculty and dividing by the number of veteran full-time professorial faculty. The computation of this indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid as in the past). Eligibility for contractual release time is determined by the date of first appointment to the professorial title series at the college and tenure status as reported on the CUPS census file. Leave status is also based on data in CUPS. Teaching hours reflect data reported by colleges in the Staff and Teaching Load (STL) reports and are credited to the faculty member's appointment college.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Number of veteran full-time faculty | <b>337</b>       | <b>357</b>       | <b>349</b>       | <b>346</b>       | <b>321</b>       |

Note: The number of full-time professorial faculty who are not eligible for contractual release time in the term indicated. This is the denominator for the indicator "Mean teaching hours of veteran full-time faculty".

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Mean teaching hours of full-time faculty eligible for contractual release time</b> | <b>6.8</b>       | <b>6.8</b>       | <b>7.3</b>       | <b>6.7</b>       | <b>6.2</b>       |
| Senior College Average  | 7.0              | 7.1              | 7.0              | 6.8              | 6.8              |
| Comprehensive College Average   | 8.6              | 8.2              | 8.0              | 7.7              | 8.0              |
| Community College Average   | 11.8             | 11.2             | 11.1             | 11.0             | 10.9             |
| University Average  | 8.7              | 8.7              | 8.7              | 8.1              | 8.1              |

Note: This indicator reflects the fall (and winter for 2006 and later) contractual teaching hours of full-time professorial faculty eligible for contractual release time. The indicator is computed by summing the number of (non-overload) instructional hours delivered by full-time professorial faculty eligible for contractual release time and dividing by the number of full-time professorial faculty eligible for contractual release time. The computation of this indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid). Eligibility for contractual release time is determined by the date of first appointment to the professorial title series at the college and tenure status as reported on the CUPS census file. Leave status is also based on data in CUPS. Teaching hours reflect data reported by colleges in the Staff and Teaching Load (STL) reports and are credited to the faculty member's appointment college.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Number of full-time faculty eligible for contractual release time | <b>93</b>        | <b>85</b>        | <b>80</b>        | <b>79</b>        | <b>104</b>       |

Note: The number of full-time professorial faculty who are eligible for contractual release time in the term indicated. This is the denominator for the indicator "Mean teaching hours of full-time faculty eligible for contractual release time".

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## Performance Management Process 2008-09 Year-End College Data Report

### Raise Academic Quality

Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

University Target: 2.3 Instruction by full-time faculty will increase incrementally.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Undergraduate student-faculty ratio | <b>17.2</b>      | <b>16.9</b>      | <b>17.4</b>      | <b>18.1</b>      | <b>18.2</b>      |
| Senior College Average                       | 17.8             | 17.7             | 17.9             | 17.7             | 17.5             |
| Comprehensive College Average                | 18.2             | 18.1             | 18.0             | 17.4             | 17.7             |
| Community College Average                    | 19.4             | 18.9             | 18.8             | 18.8             | 19.4             |
| University Average                           | 18.5             | 18.2             | 18.3             | 18.0             | 18.2             |

Note: Total student FTEs in undergraduate sections divided by total faculty FTEs in undergraduate sections (both based on data submitted by colleges in the Staff and Teaching Load report).

|                                      | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Context: Number of full-time faculty | <b>567</b>       | <b>559</b>       | <b>566</b>       | <b>609</b>       | <b>620</b>       |

Note: This indicator reflects data in the CUPS census file and excludes graduate assistants, counselors and librarians, full-time faculty on unpaid leave and individuals on the Executive Compensation Plan even if they teach undergraduate or graduate courses at the college. Full-time instructors and lecturers are counted here.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Number of FTE part-time faculty | <b>252</b>       | <b>275</b>       | <b>285</b>       | <b>284</b>       | <b>323</b>       |

Note: Number of teaching hours of adjuncts divided by 13.5.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Number of full-time executive and professional staff | <b>283</b>       | <b>283</b>       | <b>289</b>       | <b>321</b>       | <b>348</b>       |

Note: Includes individuals on the executive compensation plan and personnel in full-time professional titles.

University Target: 2.4 More under-represented faculty and staff will be recruited.

Main: **Colleges will report on efforts to diversify faculty and staff**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a solid general education and effective instruction, particularly in the first 60 credits of study

University Target: 3.1 Colleges will implement approved CUE plans, make progress on Campaign for Success indicators, and use outcomes to drive improvements in academic support and student learning.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of students passing freshman composition with C or better</b> | <b>91.0</b>      | <b>93.0</b>      | <b>90.7</b>      | <b>93.1</b>      |
| Senior College Average  | 88.8             | 88.5             | 89.0             | 89.2             |
| Comprehensive College Average   | 82.1             | 82.3             | 81.9             | 84.0             |
| Community College Average   | 81.7             | 81.5             | 82.0             | 82.8             |
| University Average  | 83.9             | 83.8             | 83.9             | 84.8             |

Note: Based on students completing freshman composition in the fall of a given term. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester. Fall 2008 figures are revised slightly from the original version of this report to reflect a change in methodology.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of students passing gateway mathematics courses with C or better</b> | <b>69.8</b>      | <b>66.8</b>      | <b>69.7</b>      | <b>73.4</b>      |
| Senior College Average   | 59.2             | 62.4             | 65.5             | 64.3             |
| Comprehensive College Average  | 61.3             | 62.4             | 61.6             | 61.4             |
| Community College Average  | 67.8             | 66.3             | 65.2             | 64.9             |
| University Average   | 62.9             | 63.6             | 63.7             | 63.2             |

Note: Based on students completing a credit-bearing math course through pre-calculus in the fall of a given term. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester. Fall 2008 figures are revised slightly from the original version of this report to reflect a change in methodology.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|
| Context: <b>Percentage of students passing freshman composition and gateway mathematics courses with a C or better</b> | <b>86.6</b>      | <b>87.0</b>      | <b>85.3</b>      | <b>87.9</b>      |
| Senior College Average   | 80.6             | 80.3             | 81.5             | 80.9             |
| Comprehensive College Average  | 73.0             | 73.4             | 72.6             | 73.6             |
| Community College Average  | 78.2             | 77.5             | 78.2             | 78.2             |
| University Average   | 77.2             | 77.0             | 77.3             | 77.5             |

Note: Based on students completing freshman composition and/or a credit-bearing math course through pre-calculus in the fall of a given term. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester. Fall 2008 figures are revised slightly from the original version of this report to reflect a change in methodology.

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## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a solid general education and effective instruction, particularly in the first 60 credits of study

University Target: 3.1 Colleges will implement approved CUE plans, make progress on Campaign for Success indicators, and use outcomes to drive improvements in academic support and student learning.

|   | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of freshmen and transfers taking one or more courses the summer after entry</b> | <b>35.7</b>      | <b>34.0</b>      | <b>31.4</b>      | <b>32.4</b>      | <b>32.6</b>      |
| Senior College Average  | 33.3             | 34.1             | 30.9             | 31.6             | 32.6             |
| Comprehensive College Average   | 21.0             | 21.0             | 21.3             | 20.7             | 22.6             |
| Community College Average   | 20.9             | 20.6             | 20.4             | 19.0             | 20.3             |
| University Average  | 26.5             | 26.8             | 25.6             | 25.3             | 26.5             |

Note: Based on a fall cohort of first-time freshmen and transfers still enrolled in the college of entry the following spring. Colleges are credited for students taking one or more summer courses at any CUNY college. Community college and university averages exclude Kingsborough and LaGuardia.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Ratio of FTEs to Headcount in baccalaureate programs</b> | <b>0.801</b>     | <b>0.801</b>     | <b>0.801</b>     | <b>0.808</b>     | <b>0.812</b>     |
| Senior College Average  | 0.782            | 0.788            | 0.792            | 0.797            | 0.802            |
| Comprehensive College Average                                     | 0.787            | 0.787            | 0.786            | 0.787            | 0.789            |
| University Average  | 0.783            | 0.788            | 0.791            | 0.795            | 0.799            |

Note: Based on undergraduate degree-seeking students in baccalaureate programs.

| <b><i>Baccalaureate Programs</i></b>  | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months (fall, winter, spring and summer terms)</b> | <b>25.4</b>      | <b>25.5</b>      | <b>25.1</b>      | <b>25.9</b>      | <b>25.6</b>      |
| Senior College Average  | 23.9             | 24.1             | 23.8             | 24.6             | 24.9             |
| Comprehensive College Average   | 24.1             | 22.8             | 22.9             | 23.5             | 23.5             |
| University Average  | 24.0             | 23.9             | 23.7             | 24.4             | 24.7             |

Note: Based on a fall cohort of full-time first-time freshmen who were enrolled in the same college the following spring.

| <b><i>Baccalaureate Programs</i></b>   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of baccalaureate students who have declared a major by the 70th credit</b> | <b>67.9</b>      | <b>68.5</b>      | <b>66.5</b>      | <b>60.6</b>      | <b>62.5</b>      |
| Senior College Average   | 73.9             | 76.7             | 77.0             | 77.0             | 77.6             |
| Comprehensive College Average  | 98.8             | 98.8             | 99.1             | 99.1             | 99.0             |
| University Average   | 79.5             | 81.5             | 81.8             | 81.9             | 82.2             |

Note: Based on students who have earned between 60 and 75 credits at the start of the fall term. A student is considered to have declared a major if they have a valid SED program code on the fall Show-Registration file submitted to OIRA each fall.

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## Performance Management Process 2008-09 Year-End College Data Report

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### Improve Student Success

Objective 3: Ensure that all students receive a solid general education and effective instruction, particularly in the first 60 credits of study

University Target: 3.1 Colleges will implement approved CUE plans, make progress on Campaign for Success indicators, and use outcomes to drive improvements in academic support and student learning.

| <i>Baccalaureate Programs</i> |  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|-------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| Main:                         | <b>Percentage of instructional FTEs in lower division courses delivered by full-time faculty</b> | <b>46.7</b>      | <b>43.8</b>      | <b>45.0</b>      | <b>44.1</b>      | <b>36.3</b>      |
|                               | Senior College Average   | 48.8             | 47.7             | 46.3             | 44.5             | 43.3             |
|                               | Comprehensive College Average  | 42.5             | 40.7             | 39.3             | 41.4             | 43.4             |
|                               | University Average   | 46.1             | 44.7             | 43.2             | 43.1             | 43.4             |

Note: This indicator is calculated by dividing the total number of student FTEs in lower division courses taught by full-time faculty members by the total of all lower division student FTEs. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center; their teaching is credited to the college where instruction took place. Beginning with the 2008-09 PMP data report, College Now sections are excluded from this analysis resulting in small differences in the percentages reported for all years in this report compared with values reported in last year's PMP report.

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## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a solid general education and effective instruction, particularly in the first 60 credits of study

University Target: 3.2 Colleges will draw upon degree and adult and continuing education resources to improve basic skills and ESL outcomes.

| <i><b>New Indicator</b></i>   | <u>Summer 2004</u> | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: <b>Percentage of entering first-time freshmen who increased their reading basic skills test score over the summer</b> | <b>90.5</b>        | <b>84.6</b>        | <b>90.0</b>        | <b>85.7</b>        | <b>91.5</b>        |
| Senior College Average  | 90.3               | 89.4               | 90.4               | 83.3               | 88.9               |
| Comprehensive College Average   | 86.5               | 87.1               | 85.0               | 85.1               | 90.6               |
| Community College Average   | 84.6               | 78.7               | 81.6               | 82.5               | 85.1               |
| University Average  | 87.3               | 85.9               | 86.2               | 83.9               | 88.8               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in reading with the initial attempt of the reading test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial reading test score.

| <i>Context:</i>  | <u>Summer 2004</u> | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Average increase in basic skills reading test score after summer immersion | <b>20.4</b>        | <b>16.1</b>        | <b>14.1</b>        | <b>13.5</b>        | <b>15.0</b>        |
| Senior College Average   | 17.4               | 18.2               | 16.5               | 12.3               | 14.6               |
| Comprehensive College Average  | 15.5               | 16.1               | 14.0               | 13.1               | 14.7               |
| Community College Average  | 15.1               | 14.2               | 13.0               | 11.7               | 12.7               |
| University Average   | 16.1               | 16.4               | 14.7               | 12.5               | 14.2               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in reading with the initial attempt of the reading test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the basic skills reading test and the last reading test taken prior to the fall term of entry.

| <i><b>New Indicator</b></i>   | <u>Summer 2004</u> | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Main: <b>Percentage of entering first-time freshmen who increased their writing (essay) basic skills test score over the summer</b> | <b>90.3</b>        | <b>88.8</b>        | <b>75.3</b>        | <b>82.0</b>        | <b>84.2</b>        |
| Senior College Average  | 79.7               | 79.9               | 70.0               | 78.4               | 78.8               |
| Comprehensive College Average   | 69.5               | 66.8               | 66.8               | 66.2               | 70.5               |
| Community College Average   | 64.2               | 51.6               | 55.2               | 69.9               | 69.0               |
| University Average  | 72.8               | 69.6               | 65.8               | 71.9               | 73.3               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in writing with the initial attempt of the writing (essay) test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial writing test score.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

**Objective 3:** Ensure that all students receive a solid general education and effective instruction, particularly in the first 60 credits of study

**University Target: 3.2** Colleges will draw upon degree and adult and continuing education resources to improve basic skills and ESL outcomes.

|   | <u>Summer 2004</u> | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: Average increase in basic skills essay test score after summer immersion | <b>2.1</b>         | <b>2.0</b>         | <b>1.7</b>         | <b>1.8</b>         | <b>1.9</b>         |
| Senior College Average  | 1.7                | 1.7                | 1.4                | 1.6                | 1.7                |
| Comprehensive College Average   | 1.4                | 1.2                | 1.2                | 1.3                | 1.3                |
| Community College Average   | 1.1                | 0.8                | 0.9                | 1.3                | 1.2                |
| University Average  | 1.5                | 1.4                | 1.2                | 1.4                | 1.4                |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in writing with the initial attempt of the essay test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the basic skills essay test and the last essay test taken prior to the fall term of entry.

| <b><i>New Indicator</i></b>   | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> |
|---|--------------------|--------------------|--------------------|--------------------|
| Main: <b>Percentage of entering first-time freshmen who increased their math COMPASS 1 (arithmetic) basic skills test score over the summer</b> | <b>89.5*</b>       | <b>95.5*</b>       | <b>95.8*</b>       | <b>90.0*</b>       |
| Senior College Average  | 92.2               | 91.2               | 89.7               | 92.4               |
| Comprehensive College Average   | 86.3               | 90.9               | 91.0               | 92.1               |
| Community College Average   | 84.6               | 83.8               | 90.3               | 88.3               |
| University Average  | 88.2               | 89.8               | 90.3               | 91.2               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in math on the COMPASS 1 with the initial attempt of the COMPASS 1 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial COMPASS 1 test score.

|   | <u>Summer 2004</u> | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Context: Average increase in COMPASS Math 1 (pre-algebra) test score after summer immersion | <b>17.4*</b>       | <b>21.5*</b>       | <b>15.1*</b>       | <b>16.8*</b>       |                    |
| Senior College Average  | 16.2               | 16.0               | 13.3               | 14.8               |                    |
| Comprehensive College Average   | 14.7               | 16.5               | 14.4               | 17.1               |                    |
| Community College Average   | 15.0               | 15.1               | 16.1               | 15.4               |                    |
| University Average  | 15.4               | 16.1               | 14.3               | 15.8               |                    |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in pre-algebra with the initial attempt of the COMPASS Math 1 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the COMPASS Math 1 test and the last COMPASS Math 1 test taken prior to the fall term of entry.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a solid general education and effective instruction, particularly in the first 60 credits of study

University Target: 3.2 Colleges will draw upon degree and adult and continuing education resources to improve basic skills and ESL outcomes.

| <i>New Indicator</i>   | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> |
|--|--------------------|--------------------|--------------------|--------------------|
| Main: <b>Percentage of entering first-time freshmen who increased their math COMPASS 2 (algebra) basic skills test score over the summer</b> | <b>97.4</b>        | <b>96.5</b>        | <b>96.4</b>        | <b>96.2</b>        |
| Senior College Average   | 93.0               | 91.1               | 91.5               | 90.5               |
| Comprehensive College Average  | 93.1               | 94.0               | 91.6               | 92.7               |
| Community College Average  | 88.8               | 88.1               | 89.2               | 87.8               |
| University Average   | 92.1               | 91.8               | 91.1               | 90.9               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in math on the COMPASS 2 with the initial attempt of the COMPASS 2 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the percentage of students whose last test taken during summer was higher than their initial COMPASS 2 test score.

| <i>Context</i>   | <u>Summer 2004</u> | <u>Summer 2005</u> | <u>Summer 2006</u> | <u>Summer 2007</u> | <u>Summer 2008</u> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Average increase in COMPASS Math 2 (algebra) test score after summer immersion | <b>26.1</b>        | <b>23.2</b>        | <b>19.8</b>        | <b>21.1</b>        | <b>21.1</b>        |
| Senior College Average   | 15.2               | 15.6               | 14.7               | 16.5               | 16.5               |
| Comprehensive College Average  | 14.7               | 14.3               | 13.6               | 18.2               | 18.2               |
| Community College Average  | 14.1               | 16.1               | 14.9               | 19.4               | 19.4               |
| University Average   | 14.8               | 15.1               | 14.3               | 17.7               | 17.7               |

Note: This indicator is based on admitted first-time freshmen who did not meet the basic skills requirement in algebra with the initial attempt of the COMPASS Math 2 test and who re-tested during the summer. The college at which the student took the summer re-test is credited with the gain. The indicator reflects the average difference in students' initial score on the COMPASS Math 2 test and the last COMPASS Math 2 test taken prior to the fall term of entry.

| <i>Baccalaureate Programs</i>  | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> |
|--|--|--|--|--|--|
| Main: <b>Percentage of non-ESL SEEK students who pass all basic skills tests within one year</b> | <b>93.8</b>                                | <b>92.7</b>                                | <b>91.4</b>                                | <b>92.1</b>                                | <b>85.9</b>                                |
| Senior College Average   | 87.2                                       | 88.3                                       | 88.4                                       | 84.6                                       | 83.6                                       |
| Comprehensive College Average  | 83.2                                       | 76.6                                       | 81.8                                       | 72.8                                       | 79.9                                       |
| University Average   | 86.7                                       | 86.6                                       | 87.5                                       | 82.7                                       | 83.1                                       |

Note: Students who are both SEEK and ESL (based on ESL course enrollment in the first term) are excluded from the base because they have two years to meet basic skills requirements.

| <i>Baccalaureate Programs</i>            | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> |
|--|--|--|--|--|--|
| Context: Number of non-ESL SEEK students | <b>195</b>                                 | <b>232</b>                                 | <b>175</b>                                 | <b>214</b>                                 | <b>220</b>                                 |

Note: Students who are both SEEK and ESL (based on ESL course enrollment in the first term) are excluded.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 3: Ensure that all students receive a solid general education and effective instruction, particularly in the first 60 credits of study

University Target: 3.2 Colleges will draw upon degree and adult and continuing education resources to improve basic skills and ESL outcomes.

| <i>Baccalaureate Programs</i> |   | <u>Entering</u><br><u>Class of Fall</u><br><u>2002</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2003</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> |
|-------------------------------|---|--|--|--|--|--|
| Main:                         | <b>Percentage of ESL students (SEEK and regular) who pass all basic skills tests within two years</b> | <b>76.7</b>  | <b>77.5</b>  | <b>67.3</b>  | <b>76.9</b>  | <b>69.2</b>  |
|                               | Senior College Average  | 77.5   | 78.3   | 77.5   | 76.3   | 80.6   |
|                               | Comprehensive College Average   | 100.0*   | 45.5*  | 46.4   | 60.0*  | 71.4*  |
|                               | University Average  | 77.7   | 77.4   | 75.4   | 75.9   | 80.5   |

Note: ESL students are identified as those students enrolled in at least one ESL course in their first term at CUNY, including those in the SEEK program.

| <i>Baccalaureate Programs</i> |   | <u>Entering</u><br><u>Class of Fall</u><br><u>2002</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2003</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2004</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2005</u> | <u>Entering</u><br><u>Class of Fall</u><br><u>2006</u> |
|-------------------------------|---|--|--|--|--|--|
| Context:                      | Number of ESL students (SEEK and regular) | <b>60</b>  | <b>71</b>  | <b>52</b>  | <b>65</b>  | <b>65</b>  |

Note: ESL students are identified as those students enrolled in at least one ESL course in their first term at CUNY, including those in the SEEK program.

University Target: 3.3 Show and pass rates on the CUNY Proficiency Exam will rise.

|       |   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|-------|---|------------------|------------------|------------------|------------------|------------------|
| Main: | <b>Percentage of required invitees who took the CUNY Proficiency Exam (CPE show rate)</b> | <b>75.4</b>      | <b>72.7</b>      | <b>71.7</b>      | <b>75.1</b>      | <b>78.3</b>      |
|       | Senior College Average  | 78.1             | 76.7             | 76.8             | 79.9             | 82.5             |
|       | Comprehensive College Average   | 73.6             | 73.0             | 79.2             | 79.1             | 80.1             |
|       | Community College Average   | 77.5             | 74.0             | 77.1             | 80.1             | 80.9             |
|       | University Average  | 76.9             | 75.1             | 77.5             | 79.8             | 81.5             |

Note: This indicator reflects the percentage of students required to take the CPE for the first time in the fall semester, who took it either that fall or in the subsequent winter or spring administrations. Values for the fall 2008 cohort have been revised from the preliminary report to reflect updated data (post-appeals processing).

|       |   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|-------|---|------------------|------------------|------------------|------------------|------------------|
| Main: | <b>Percentage of required test-takers passing the CUNY Proficiency Exam (CPE pass rate)</b> | <b>93.7</b>      | <b>94.0</b>      | <b>93.9</b>      | <b>94.4</b>      | <b>93.3</b>      |
|       | Senior College Average  | 93.2             | 93.9             | 93.4             | 93.4             | 93.0             |
|       | Comprehensive College Average   | 89.3             | 91.4             | 90.1             | 88.4             | 89.4             |
|       | Community College Average   | 88.3             | 91.0             | 89.1             | 88.7             | 90.3             |
|       | University Average  | 91.0             | 92.6             | 91.4             | 91.0             | 94.7             |

Note: This indicator reflects the percentage of students who passed the CPE based on the students counted as test-takers for the CPE show rate. The pass rate reflects the best outcome for tests taken that fall or in the subsequent winter or spring administrations (longitudinal pass rate). Values for the fall 2008 cohort have been revised from the preliminary report to reflect updated data (post-appeals processing).

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 4: Increase retention and graduation rates

University Target: 4.1 Retention rates will progressively increase.

#### *Baccalaureate Programs*

|   | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> |
|---|--|--|--|--|--|
| Main: <b>One-year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later</b> | <b>81.0</b>                                | <b>83.8</b>                                | <b>81.5</b>                                | <b>83.8</b>                                | <b>84.8</b>                                |
| Senior College Average  | 79.9                                       | 80.2                                       | 80.2                                       | 80.9                                       | 81.1                                       |
| Comprehensive College Average   | 75.8                                       | 74.7                                       | 75.1                                       | 74.8                                       | 72.9                                       |
| University Average  | 79.3                                       | 79.3                                       | 79.4                                       | 80.0                                       | 79.7                                       |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry one year later.

#### *Baccalaureate Programs*

|  | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> |
|--|--|--|--|--|--|
| Main: <b>Two-year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry two years later</b> | <b>71.2</b>                                | <b>69.4</b>                                | <b>69.4</b>                                | <b>70.3</b>                                | <b>73.5</b>                                |
| Senior College Average   | 64.5                                       | 65.4                                       | 65.4                                       | 66.0                                       | 67.8                                       |
| Comprehensive College Average  | 61.4                                       | 60.7                                       | 58.6                                       | 58.0                                       | 59.6                                       |
| University Average   | 64.0                                       | 64.7                                       | 64.2                                       | 64.8                                       | 66.5                                       |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry (or earned the degree pursued from the college of entry) two years later. Students who earned a degree lower than that pursued and who are not still enrolled are not counted as retained.

#### *Baccalaureate Programs*

|   | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> | <u>Entering<br/>Class of Fall<br/>2007</u> |
|---|--|--|--|--|--|
| Main: <b>One-year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in the college of transfer entry one year later (or earned degree pursued)</b> | <b>75.4</b>                                | <b>73.8</b>                                | <b>76.2</b>                                | <b>77.1</b>                                | <b>77.2</b>                                |
| Senior College Average  | 72.7                                       | 74.1                                       | 73.6                                       | 75.5                                       | 75.8                                       |
| Comprehensive College Average   | 76.1                                       | 74.5                                       | 75.6                                       | 72.4                                       | 74.3                                       |
| University Average  | 73.4                                       | 74.2                                       | 73.9                                       | 75.0                                       | 75.5                                       |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled one year later in the college into which they transferred (or earned the degree pursued from that college within one year of transfer entry). Students who earned a degree lower than that pursued and who are not still enrolled are not counted as retained.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

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### Improve Student Success

Objective 4: Increase retention and graduation rates

University Target: 4.1 Retention rates will progressively increase.

#### *Baccalaureate Programs*

|  | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> | <u>Entering<br/>Class of Fall<br/>2005</u> | <u>Entering<br/>Class of Fall<br/>2006</u> |
|--|--|--|--|--|--|
| Main: <b>Two-year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in the college of transfer entry two years later (or earned degree pursued)</b> | <b>67.3</b>                                | <b>66.3</b>                                | <b>65.7</b>                                | <b>68.0</b>                                | <b>68.0</b>                                |
| Senior College Average   | 63.7                                       | 62.5                                       | 64.8                                       | 64.4                                       | 66.0                                       |
| Comprehensive College Average  | 66.8                                       | 66.0                                       | 61.5                                       | 63.9                                       | 64.4                                       |
| University Average   | 64.3                                       | 63.2                                       | 64.3                                       | 64.3                                       | 65.7                                       |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled two years later in the college into which they transferred (or earned the degree pursued from that college within two years of transfer entry).

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 4: Increase retention and graduation rates

University Target: 4.2 Graduation rates will progressively increase in baccalaureate/master's programs and in associate programs.

#### *Baccalaureate Programs*

|   | <u>Entering<br/>Class of Fall<br/>2000</u> | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> |
|---|--|--|--|--|--|
| Main: <b>Four-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within four years</b> | <b>23.4</b>                                | <b>27.0</b>                                | <b>27.6</b>                                | <b>25.3</b>                                | <b>26.0</b>                                |
| Senior College Average  | 15.5                                       | 19.6                                       | 20.0                                       | 18.5                                       | 19.8                                       |
| Comprehensive College Average   | 17.7                                       | 18.0                                       | 18.8                                       | 19.4                                       | 18.4                                       |
| University Average  | 15.7                                       | 19.4                                       | 19.8                                       | 18.7                                       | 19.5                                       |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

#### *Baccalaureate Programs*

|   | <u>Entering<br/>Class of Fall<br/>1998</u> | <u>Entering<br/>Class of Fall<br/>1999</u> | <u>Entering<br/>Class of Fall<br/>2000</u> | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> |
|---|--|--|--|--|--|
| Main: <b>Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within six years</b> | <b>51.1</b>                                | <b>50.5</b>                                | <b>52.6</b>                                | <b>52.7</b>                                | <b>55.3</b>                                |
| Senior College Average  | 40.2                                       | 41.8                                       | 42.2                                       | 44.7                                       | 44.8                                       |
| Comprehensive College Average   | 31.7                                       | 38.3                                       | 43.5                                       | 39.3                                       | 39.2                                       |
| University Average  | 38.6                                       | 41.2                                       | 42.3                                       | 43.9                                       | 44.0                                       |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

#### *Baccalaureate Programs*

|  | <u>Entering<br/>Class of Fall<br/>2000</u> | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> |
|--|--|--|--|--|--|
| Main: <b>Four-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from the college of transfer entry within four years</b> | <b>62.0</b>                                | <b>57.0</b>                                | <b>53.7</b>                                | <b>52.3</b>                                | <b>50.6</b>                                |
| Senior College Average   | 49.8                                       | 48.9                                       | 48.4                                       | 45.9                                       | 48.5                                       |
| Comprehensive College Average  | 48.1                                       | 50.8                                       | 50.1                                       | 48.7                                       | 46.2                                       |
| University Average   | 49.6                                       | 49.2                                       | 48.7                                       | 46.4                                       | 48.1                                       |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 4: Increase retention and graduation rates

University Target: 4.2 Graduation rates will progressively increase in baccalaureate/master's programs and in associate programs.

#### *Baccalaureate Programs*

|  | <u>Entering<br/>Class of Fall<br/>1998</u> | <u>Entering<br/>Class of Fall<br/>1999</u> | <u>Entering<br/>Class of Fall<br/>2000</u> | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> |
|--|--|--|--|--|--|
| Main: <b>Six-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from the college of transfer entry within six years</b> | <b>62.6</b>                                | <b>62.5</b>                                | <b>67.4</b>                                | <b>63.5</b>                                | <b>61.8</b>                                |
| Senior College Average   | 54.1                                       | 55.2                                       | 58.2                                       | 56.7                                       | 56.7                                       |
| Comprehensive College Average  | 53.5                                       | 54.9                                       | 54.3                                       | 57.4                                       | 57.5                                       |
| University Average   | 54.0                                       | 55.1                                       | 57.6                                       | 56.8                                       | 56.8                                       |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

#### *Master's Programs*

|  | <u>Entering<br/>Class of Fall<br/>2000</u> | <u>Entering<br/>Class of Fall<br/>2001</u> | <u>Entering<br/>Class of Fall<br/>2002</u> | <u>Entering<br/>Class of Fall<br/>2003</u> | <u>Entering<br/>Class of Fall<br/>2004</u> |
|--|--|--|--|--|--|
| Main: <b>Four-year Graduation Rate: Percentage of master's students who graduated within four years of entry into master's program</b> | <b>69.6</b>                                | <b>67.9</b>                                | <b>70.0</b>                                | <b>70.6</b>                                | <b>73.0</b>                                |
| Senior College Average   | 67.3                                       | 67.2                                       | 68.7                                       | 69.4                                       | 71.2                                       |
| Comprehensive College Average  | 64.5                                       | 61.0                                       | 61.9                                       | 55.0                                       | 64.5                                       |
| University Average   | 66.9                                       | 66.4                                       | 67.7                                       | 67.3                                       | 70.2                                       |

Note: Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. This is a system rate reflecting graduation from any CUNY college, which may not necessarily be the same college at which the student first entered the master's program.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 5: Improve post-graduate outcomes

University Target: 5.1 Professional preparation programs will improve or maintain high numbers of successful graduates.

|  | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Context: Number of credentialed teachers (from traditional and alternative certification programs) | <b>605</b>     | <b>602</b>     | <b>583</b>     | <b>526</b>     | <b>807</b>     |

Note: This indicator reflects the total number passing the LAST plus the total number of graduates from alternative certification programs in an academic year.

|   | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Percentage passing the Liberal Arts and Sciences Test (LAST) for teacher certification</b> | <b>97</b>      | <b>98</b>      | <b>98</b>      | <b>97</b>      | <b>98</b>      |
| Senior College Average  | 96             | 98             | 98             | 97             | 98             |
| Comprehensive College Average   | 98             | 95             | 99             | 99             | 95             |
| University Average  | 96             | 98             | 98             | 97             | 97             |

Note: Prior to 2004-05, rates based on fewer than 10 test-takers were not available.

|  | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Context: Number taking the LAST teacher certification exam | <b>581</b>     | <b>559</b>     | <b>451</b>     | <b>392</b>     | <b>698</b>     |

Note: Prior to 2004-05, data were not available for colleges with fewer than 10 test-takers. Exact subtotals and totals cannot be computed when the number of test-takers is unknown for one or more colleges.

|   | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Percentage passing the Assessment of Teaching Skills-Written (ATS-W) for teacher certification</b> | <b>99</b>      | <b>99</b>      | <b>99</b>      | <b>98</b>      | <b>99</b>      |
| Senior College Average  | 98             | 99             | 99             | 99             | 99             |
| Comprehensive College Average   | 100            | 96             | 100            | 100            | 98             |
| University Average  | 98             | 99             | 99             | 99             | 99             |

Note: Prior to 2004-05, rates based on fewer than 10 test-takers were not available.

|   | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Context: Number taking the ATS-W teacher certification exam | <b>590</b>     | <b>552</b>     | <b>454</b>     | <b>392</b>     | <b>704</b>     |

Note: Prior to 2004-05, data were not available for colleges with fewer than 10 test-takers. Exact subtotals and totals cannot be computed for the years when the number of test-takers was unknown for one or more colleges.

|  | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> |
|--|----------------|----------------|----------------|----------------|----------------|
| Main: <b>Percentage passing a Content Specialty Test (CST)</b> | <b>90</b>      | <b>91</b>      | <b>93</b>      | <b>95</b>      | <b>95</b>      |
| Senior College Average   | 92             | 94             | 94             | 94             | 93             |
| Comprehensive College Average                                  | 90             | 89             | 93             | 96             | 86             |
| University Average   | 92             | 94             | 94             | 95             | 93             |

Note: Prior to 2004-05, rates based on fewer than 10 test-takers were not available.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

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### Improve Student Success

Objective 5: Improve post-graduate outcomes

University Target: 5.1 Professional preparation programs will improve or maintain high numbers of successful graduates.

|   | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> |
|---|----------------|----------------|----------------|----------------|----------------|
| Context: Number taking a Content Specialty Test (CST) | 210            | 407            | 416            | 347            | 837            |

Note: Prior to 2004-05, data were not available for colleges with fewer than 10 test-takers. Exact subtotals and totals cannot be computed when the number of test-takers is unknown for one or more colleges.

|       |  | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|-------|--|-------------|-------------|-------------|
| Main: | <b>Percentage of test-takers without an advanced degree passing at least one segment of the Uniform CPA exam</b> | <b>44.2</b> | <b>37.8</b> | <b>40.9</b> |
|       | Senior College Average   | 37.3        | 42.0        | 42.8        |
|       | Comprehensive College Average  | 27.0        | 30.9        | 28.3        |
|       | University Average   | 36.8        | 41.2        | 42.1        |

Note: The Uniform CPA exam changed to a computer-administered test from a paper-and-pencil test in 2004. The pass rates are computed as the number of events passed divided by the total number of events taken, where each attempt at a subtest is counted as a separate event.

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## Performance Management Process 2008-09 Year-End College Data Report

### Improve Student Success

Objective 6: Improve quality of student academic support services

University Target: 6.1 Student satisfaction with and quality of academic support services, academic advising, and use of technology to strengthen instruction will rise.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> |
|--|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with academic support services</b> | <b>2.87</b> | <b>2.91</b> | <b>3.03</b> | <b>2.85</b> |
| Senior College Average   | 2.77        | 2.93        | 2.92        | 2.89        |
| Comprehensive College Average                                    | 2.85        | 2.94        | 2.93        | 2.96        |
| Community College Average  | 2.88        | 2.91        | 2.98        | 3.00        |
| University Average   | 2.83        | 2.93        | 2.94        | 2.95        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. New data will be available in next year's report. This measure reflects responses to three items about satisfaction with library services, science labs and learning labs. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|   | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> |
|---|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with student services</b> | <b>2.66</b> | <b>2.76</b> | <b>2.87</b> | <b>2.67</b> |
| Senior College Average                                  | 2.63        | 2.74        | 2.75        | 2.73        |
| Comprehensive College Average                           | 2.71        | 2.77        | 2.80        | 2.83        |
| Community College Average                               | 2.71        | 2.74        | 2.77        | 2.87        |
| University Average                                      | 2.68        | 2.75        | 2.77        | 2.80        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. New data will be available in next year's report. This measure combines items about satisfaction with personal counseling, career planning and placement, and student health services. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> |
|--|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with access to computer technology</b> | <b>2.70</b> | <b>2.82</b> | <b>2.95</b> | <b>2.88</b> |
| Senior College Average   | 2.79        | 2.92        | 2.99        | 2.94        |
| Comprehensive College Average  | 2.83        | 2.91        | 3.00        | 2.97        |
| Community College Average  | 2.79        | 2.88        | 2.99        | 3.07        |
| University Average   | 2.80        | 2.90        | 2.99        | 2.99        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. New data will be available in next year's report. This measure reflects responses to four items about satisfaction with access to computers on campus. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

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## Performance Management Process 2008-09 Year-End College Data Report

### Enhance Financial and Management Effectiveness

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

University Target: 7.1 Colleges will increase or maintain enrollment for degree programs; mean SATs/CAAs of baccalaureate entrants will rise.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Total Enrollment</b>          | 17,395           | 17,638           | 18,107           | 18,728           | 19,572           |
| Main: <b>Total FTEs</b>                | 12,267           | 12,431           | 12,873           | 13,578           | 14,288           |
| Main: <b>First-time Freshmen</b>       | 1,384            | 1,509            | 1,662            | 1,778            | 1,675            |
| Main: <b>Transfers</b>                 | 1,642            | 1,812            | 1,938            | 1,951            | 2,081            |
| Context: New Non-Degree Undergraduates | 669              | 630              | 628              | 667              | 713              |
| Context: Continuing Undergraduates     | 8,469            | 8,592            | 8,943            | 9,677            | 10,235           |
| Context: Undergraduate Re-admits       | 464              | 475              | 491              | 545              | 558              |
| Main: <b>Total Undergraduates</b>      | 12,628           | 13,018           | 13,662           | 14,618           | 15,262           |
| Main: <b>New Graduates</b>             | 1,325            | 1,108            | 1,215            | 1,062            | 1,278            |
| Context: New Non-degree Graduates      | 437              | 452              | 380              | 320              | 340              |
| Context: Continuing Graduates          | 2,827            | 2,840            | 2,649            | 2,535            | 2,507            |
| Context: Graduate Re-admits            | 178              | 220              | 201              | 193              | 185              |
| Main: <b>Total Graduates</b>           | 4,767            | 4,620            | 4,445            | 4,110            | 4,310            |

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## Performance Management Process 2008-09 Year-End College Data Report

### Enhance Financial and Management Effectiveness

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

University Target: 7.1 Colleges will increase or maintain enrollment for degree programs; mean SATs/CAAs of baccalaureate entrants will rise.

|  | <u>2004-05</u>   | <u>2005-06</u>   | <u>2006-07</u>   | <u>2007-08</u>   | <u>2008-09</u>   |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Number of seats filled in Adult and Continuing Education courses</b>                            | <b>17,262</b>    | <b>16,898</b>    | <b>17,776</b>    | <b>15,220</b>    | <b>14,282</b>    |
|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
| Main: <b>Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>1034</b>      | <b>1036</b>      | <b>1034</b>      | <b>1033</b>      | <b>1061</b>      |
| Senior College Average   | 1041             | 1041             | 1041             | 1036             | 1050             |
| Comprehensive College Average  | 958              | 972              | 949              | 949              | 956              |
| University Average   | 1026             | 1029             | 1026             | 1021             | 1032             |

Note: Based on current graduates of domestic high schools.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Context: Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs, excluding ESL students | <b>1041</b>      | <b>1042</b>      | <b>1039</b>      | <b>1039</b>      | <b>1067</b>      |
| Senior College Average   | 1050             | 1049             | 1047             | 1043             | 1055             |
| Comprehensive College Average  | 962              | 974              | 951              | 951              | 957              |
| University Average   | 1034             | 1036             | 1031             | 1027             | 1037             |

Note: Based on current graduates of domestic high schools. ESL students are identified as students whose first basic skills essay test was flagged as ESL.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Mean College Admissions Average (CAA) of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>85.1</b>      | <b>85.0</b>      | <b>85.6</b>      | <b>86.0</b>      | <b>86.2</b>      |
| Senior College Average  | 84.1             | 84.2             | 84.8             | 85.0             | 85.2             |
| Comprehensive College Average   | 80.5             | 80.4             | 81.1             | 81.7             | 81.1             |
| University Average  | 83.5             | 83.6             | 84.2             | 84.5             | 84.5             |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Enhance Financial and Management Effectiveness

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

University Target: 7.2 Colleges will achieve and maintain high levels of program cooperation with other CUNY colleges.

|  | <u>2007</u> | <u>2008</u> | <u>2009</u> |
|--|-------------|-------------|-------------|
| Main: <b>Percentage of course evaluations completed in TIPPS (excluding special courses, electives and non-credit courses)</b> | <b>76.0</b> | <b>88.8</b> | <b>94.3</b> |
| Senior College Average   | 78.9        | 92.8        | 94.8        |
| Comprehensive College Average  | 68.9        | 86.7        | 97.7        |
| Community College Average  | 78.8        | 94.7        | 99.6        |
| University Average   | 76.5        | 92.0        | 97.2        |

Note: Figures were computed by dividing the number of course equivalencies completed by May of the year indicated by the total number of possible course equivalencies (undergraduate courses only). Electives, non-credit courses and special courses (independent study, internships, cooperative education courses, etc.) are excluded from the base. Upper division courses at the senior colleges are included in the base for community colleges even if the community college has no equivalent course. Colleges are expected to indicate "no equivalency" in TIPPS for such courses. Courses that were not registered in the TIPPS course catalog prior to the current calendar year are excluded from the numerator and the denominator; colleges are not held accountable for evaluating new courses until the following year.

|   | <u>2007</u> | <u>2008</u> | <u>2009</u> |
|---|-------------|-------------|-------------|
| Context: Percentage of evaluated courses designated as non-transferable | <b>13.5</b> | <b>11.5</b> | <b>10.3</b> |
| Senior College Average  | 22.3        | 21.8        | 21.6        |
| Comprehensive College Average   | 24.8        | 27.5        | 24.4        |
| Community College Average   | 55.1        | 53.5        | 38.2        |
| University Average  | 35.2        | 35.0        | 28.5        |

Note: Values for this indicator are calculated by dividing the number of courses evaluated as non-transferable (no equivalent course) by the total number of courses evaluated by the college. Electives, non-credit and special courses (independent study, internships, cooperative education courses, etc.) are excluded, as are courses new to the TIPPS course catalog in the current calendar year.

| <b>Baccalaureate Programs</b>                         | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Number of transfers from CUNY AA/AS programs | <b>380</b>       | <b>437</b>       | <b>454</b>       | <b>451</b>       | <b>492</b>       |

Note: Includes students who transferred with or without an associate degree.

| <b>Baccalaureate Programs</b>                       | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|---|------------------|------------------|------------------|------------------|------------------|
| Context: Number of transfers from CUNY AAS programs | <b>139</b>       | <b>101</b>       | <b>119</b>       | <b>111</b>       | <b>129</b>       |

Note: Includes students who transferred with or without an associate degree.

University Target: 7.3 Enrollment of underrepresented groups will increase.

Main: **Colleges will provide evidence of enrollment increases for under-represented groups**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Enhance Financial and Management Effectiveness

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

University Target: 7.4 Colleges will meet 95% of enrollment targets for College Now, achieve successful completion rates, and increase the number of students who participate in more than one college credit course and/or precollege activity.

|  | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09<br/>(estimated)</u> |
|--|----------------|----------------|----------------|----------------|--------------------------------|
| Main: <b>Total College Now enrollment (high school and college credit courses)</b> | <b>860</b>     | <b>834</b>     | <b>987</b>     | <b>1,127</b>   | <b>1,070</b>                   |

Note: College Now enrollment data are from the registration database maintained by the Office of Academic Affairs. This indicator has changed to reflect enrollments (excluding withdrawals) rather than registrations as reported in prior years. Enrollment figures for 2008-09 are estimates because spring 2009 data are not final at this time. Final data for 2008-09 will be provided in next year's report.

|   | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09<br/>(estimated)</u> |
|---|----------------|----------------|----------------|----------------|--------------------------------|
| Context: College Now enrollment in college credit courses | <b>517</b>     | <b>464</b>     | <b>542</b>     | <b>618</b>     | <b>631</b>                     |

Note: College Now enrollment data are from the registration database maintained by the Office of Academic Affairs. Enrollment figures for 2008-09 are estimates because spring 2009 data are not final at this time. Final data for 2008-09 will be provided in next year's report.

|  | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>Summer &amp;<br/>Fall 2008</u> |
|--|----------------|----------------|----------------|----------------|-----------------------------------|
| Main: <b>Percentage of College Now participants who earn an A, B, or C in College Now high school and college credit courses</b> | <b>88</b>      | <b>86</b>      | <b>84</b>      | <b>85</b>      | <b>85</b>                         |
| Senior College Average   | 88             | 85             | 86             | 87             | 90                                |
| Comprehensive College Average  | 89             | 88             | 79             | 79             | 83                                |
| Community College Average  | 87             | 88             | 88             | 88             | 88                                |
| University Average   | 88             | 88             | 84             | 84             | 88                                |

Note: College Now success rates are based on data in the registration database maintained by the Office of Academic Affairs. Students who withdrew from a College Now college credit course are excluded from the computation of this indicator. For the current year, spring 2009 performance data are not yet available so current year success rates are based on summer and fall 2008 only.

|  | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>Summer &amp;<br/>Fall 2008</u> |
|--|----------------|----------------|----------------|----------------|-----------------------------------|
| Context: Percentage of College Now participants who earn an A, B, or C in College Now college credit courses | <b>88</b>      | <b>86</b>      | <b>87</b>      | <b>92</b>      | <b>94</b>                         |
| Senior College Average   | 91             | 89             | 89             | 90             | 93                                |
| Comprehensive College Average  | 84             | 83             | 81             | 82             | 84                                |
| Community College Average  | 87             | 88             | 88             | 88             | 88                                |
| University Average   | 88             | 88             | 84             | 88             | 89                                |

Note: College Now success rates are based on data in the registration database maintained by the Office of Academic Affairs. Students who withdrew from a College Now college credit course are excluded from the computation of this indicator. For the current year, spring 2009 performance data are not yet available so current year success rates are based on summer and fall 2008 only.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Enhance Financial and Management Effectiveness

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

University Target: 7.4 Colleges will meet 95% of enrollment targets for College Now, achieve successful completion rates, and increase the number of students who participate in more than one college credit course and/or precollege activity.

| <i>New Indicator</i>   | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> | <u>2008-09</u><br><i>(estimated)</i> |
|--|----------------|----------------|----------------|----------------|--------------------------------------|
| Main: <b>Percentage of College Now participants with previous enrollment in College Now high school and college credit courses</b> | <b>25</b>      | <b>28</b>      | <b>26</b>      | <b>31</b>      | <b>29</b>                            |
| Senior College Average   | 33             | 32             | 31             | 31             | 32                                   |
| Comprehensive College Average  | 41             | 27             | 22             | 26             | 36                                   |
| Community College Average  | 36             | 37             | 36             | 35             | 34                                   |
| University Average   | 35             | 34             | 33             | 33             | 33                                   |

Note: College Now re-enrollment is based on data in the registration database maintained by the Office of Academic Affairs. The rate reflects students enrolled in the academic year who enrolled in College Now in any prior semester over the previous two years and including the current year. Re-enrollment rates for 2008-09 are estimates because spring 2009 data are not final at this time. Final data for 2008-09 will be provided in next year's report. College of Staten Island data represent only those students who enrolled in college credit courses. The comprehensive subtotal and university total exclude the College of Staten Island. Figures for Kingsborough, LaGuardia and Queensborough are available in this version of the report but were not included in prior versions; the community college and university averages have been revised accordingly.

### Enhance Financial and Management Effectiveness

Objective 8: Increase revenues and decrease expenses

University Target: 8.1 Alumni-corporate fundraising will increase 10%.

|   | <u>FY 2007</u>      | <u>FY 2008</u>      | <u>FY 2009</u><br><i>(preliminary)</i> |
|---|---------------------|---------------------|--|
| Main: <b>Total Voluntary Support (weighted rolling average)</b> | <b>\$16,658,809</b> | <b>\$17,525,510</b> | <b>\$17,456,623</b>                    |

Note: This indicator reflects a weighted, rolling, three-year average (50-30-20) of the sum of Cash In, New Pledges and Testamentary Gifts, rather than the total for a given fiscal year as had been reported in previous PMP reports. FY 2007 figures for John Jay and the CUNY Law School reflect a 40/60 weighted average because FY 2005 figures were not available for these colleges. The university total rolling averages include contributions to the Macaulay Honors College; \$3.5 million for FY 2007, \$1 million for FY 2008 and \$704 thousand for FY2009.

|   | <u>FY 2005</u>      | <u>FY 2006</u>      | <u>FY 2007</u>      | <u>FY 2008</u>      | <u>FY 2009</u><br><i>(preliminary)</i> |
|---|---------------------|---------------------|---------------------|---------------------|--|
| Context: Total Voluntary Support (annual amounts) | <b>\$12,579,658</b> | <b>\$15,468,764</b> | <b>\$19,004,497</b> | <b>\$17,460,816</b> | <b>\$16,834,958</b>                    |

Note: This indicator reflects a sum of Cash In, New Pledges and Testamentary Gifts. The university totals include contributions to the Macaulay Honors College; \$3.5 million for FY 2007, \$1 million for FY 2008 and \$704 thousand for FY2009.

University Target: 8.2 Each college will achieve its productivity savings target and revenue targets as set by the University Budget Office.

Main: **Colleges will provide evidence of meeting productivity and revenue targets**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Enhance Financial and Management Effectiveness

Objective 8: Increase revenues and decrease expenses

University Target: 8.3 Every college will lower or hold constant the percentage of its tax-levy budget spent on administrative services.

|  | <u>FY 2005</u>      | <u>FY 2006</u>      | <u>FY 2007</u>      | <u>FY 2008</u>      |
|--|---------------------|---------------------|---------------------|---------------------|
| Main: <b>Institutional Support Services (administrative services)<br/>as a percentage of total tax levy budget</b> | <b>26.8</b>         | <b>26.1</b>         | <b>26.9</b>         | <b>29.4</b>         |
| Senior College Average   | 27.6                | 26.9                | 27.1                | 28.0                |
| Comprehensive College Average  | 28.6                | 27.1                | 27.2                | 25.9                |
| Community College Average  | 31.7                | 30.9                | 30.8                | 30.9                |
| University Average   | 28.4                | 27.5                | 27.5                | 27.8                |
|  | <u>FY 2005</u>      | <u>FY 2006</u>      | <u>FY 2007</u>      | <u>FY 2008</u>      |
| Context: Institutional Support Services (administrative services)  | <b>\$24,977,525</b> | <b>\$25,069,950</b> | <b>\$27,641,948</b> | <b>\$34,994,532</b> |

Note: Dollar amounts reflect expenditures for general administration, general institutional services, and maintenance and operations (everything except instructional activities). FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements. Percentages for community colleges have been adjusted to add Ledger 3 amounts to the base tax-levy budget. In prior PMP reports, these amounts had been excluded.

|  | <u>FY 2005</u>     | <u>FY 2006</u>     | <u>FY 2007</u>     | <u>FY 2008</u>     |
|--|--------------------|--------------------|--------------------|--------------------|
| Context: General Administration as a percentage of total tax levy budget | <b>5.4</b>         | <b>5.7</b>         | <b>6.3</b>         | <b>6.1</b>         |
| Senior College Average   | 6.7                | 6.6                | 6.9                | 6.6                |
| Comprehensive College Average  | 8.3                | 7.7                | 8.9                | 8.4                |
| Community College Average  | 11.2               | 10.5               | 9.7                | 9.2                |
| University Average   | 8.1                | 7.7                | 7.9                | 7.4                |
|  | <u>FY 2005</u>     | <u>FY 2006</u>     | <u>FY 2007</u>     | <u>FY 2008</u>     |
| Context: General Administration  | <b>\$5,083,172</b> | <b>\$5,425,100</b> | <b>\$6,462,265</b> | <b>\$7,242,914</b> |

Note: Dollar amounts reflect expenditures for president and provost offices, legal services, fiscal operations, campus development, and grants office. FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements. Percentages for community colleges have been adjusted to add Ledger 3 amounts to the base tax-levy budget. In prior PMP reports, these amounts had been excluded.

|  | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> |
|--|----------------|----------------|----------------|----------------|
| Context: General Institutional Services as a percentage of total tax levy budget | <b>9.5</b>     | <b>9.7</b>     | <b>9.8</b>     | <b>10.8</b>    |
| Senior College Average   | 9.4            | 9.7            | 9.8            | 9.9            |
| Comprehensive College Average  | 10.0           | 9.8            | 9.5            | 8.9            |
| Community College Average  | 8.9            | 9.4            | 10.0           | 10.0           |
| University Average   | 9.3            | 9.5            | 9.7            | 9.6            |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Enhance Financial and Management Effectiveness

Objective 8: Increase revenues and decrease expenses

University Target: 8.3 Every college will lower or hold constant the percentage of its tax-levy budget spent on administrative services.

|   | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> |
|---|----------------|----------------|----------------|----------------|
| Context: General Institutional Services | \$8,858,950    | \$9,294,448    | \$10,025,216   | \$12,814,363   |

Note: Dollar amounts reflect expenditures for mail and printing, institutional research, public relations, computing and telephone services, and security. FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements. Percentages for community colleges have been adjusted to add Ledger 3 amounts to the base tax-levy budget. In prior PMP reports, these amounts had been excluded.

|  | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> |
|--|----------------|----------------|----------------|----------------|
| Context: Maintenance and Operations as a percentage of total tax levy budget | 11.8           | 10.8           | 10.8           | 12.6           |
| Senior College Average   | 11.4           | 10.6           | 10.4           | 11.5           |
| Comprehensive College Average  | 10.3           | 9.6            | 8.8            | 8.7            |
| Community College Average  | 11.6           | 11.0           | 11.1           | 11.7           |
| University Average   | 11.0           | 10.2           | 10.0           | 10.8           |

|                                     | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> |
|-------------------------------------|----------------|----------------|----------------|----------------|
| Context: Maintenance and Operations | \$11,035,404   | \$10,350,402   | \$11,154,467   | \$14,937,255   |

Note: Dollar amounts reflect expenditures for administrative, maintenance and custodial activities associated with the college's physical plant. FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements. Percentages for community colleges have been adjusted to add Ledger 3 amounts to the base tax-levy budget. In prior PMP reports, these amounts had been excluded.

University Target: 8.4 All colleges will have and implement financial plans with balanced budgets.

Main: **Colleges will provide evidence of financial health and a solid financial plan**

University Target: 8.5 Contract/grant awards will rise.

|   | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u><br>(preliminary) |
|---|----------------|----------------|----------------|----------------|---------------------------------|
| Main: <b>Grants and contracts awarded (weighted, rolling, three-year average)</b> | \$16,281,379   | \$18,430,264   | \$18,634,893   | \$21,576,884   | \$21,667,450                    |

Note: This indicator reflects a weighted, rolling, three-year average (50-30-20) of awards of grants and contracts administered by the Research Foundation. Student Financial Aid, PSC-CUNY grants, and grants and contracts generated by the Central Office are not included.

|  | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u><br>(preliminary) |
|--|----------------|----------------|----------------|----------------|---------------------------------|
| Context: Percentage of Total Award Dollars that are for Research | 51.8           | 53.9           | 51.0           | 62.2           | 50.6                            |

Note: This indicator is calculated as research dollars divided by total awards for a given fiscal year.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



## Performance Management Process 2008-09 Year-End College Data Report

### Enhance Financial and Management Effectiveness

Objective 8: Increase revenues and decrease expenses

University Target: 8.6 Indirect cost recovery ratios will improve.

|   | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u><br><u>(preliminary)</u> |
|---|----------------|----------------|----------------|----------------|--|
| Main: <b>Indirect cost recovery as a percentage of overall activity</b> | <b>9.7</b>     | <b>7.9</b>     | <b>11.1</b>    | <b>11.4</b>    | <b>9.1</b>                             |
| Senior College Average  | 14.7           | 14.0           | 17.3           | 16.8           | 14.2                                   |
| Comprehensive College Average   | 8.9            | 7.7            | 7.2            | 9.7            | 9.2                                    |
| Community College Average   | 6.7            | 6.4            | 7.6            | 6.4            | 6.0                                    |
| University Average  | 12.2           | 11.6           | 14.8           | 13.4           | 11.8                                   |

University Target: 8.7 Each college will meet agreed upon revenue targets for adult and continuing education.

Main: **Colleges will report on revenues generated by Adult and Continuing Education**

### Enhance Financial and Management Effectiveness

Objective 9: Improve administrative services

University Target: 9.1 Colleges will complete agreed-upon restructuring of their philanthropic foundations to comply with CUNY guidelines and document participation in the CUNY Compact.

Main: **Colleges will provide evidence of foundation restructuring**

University Target: 9.2 Student satisfaction with administrative services will rise or remain high at all CUNY colleges.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> |
|--|-------------|-------------|-------------|-------------|
| Main: <b>Student satisfaction with administrative services</b> | <b>2.95</b> | <b>3.04</b> | <b>2.97</b> | <b>2.80</b> |
| Senior College Average   | 2.75        | 2.85        | 2.85        | 2.72        |
| Comprehensive College Average                                  | 2.76        | 2.87        | 2.95        | 2.89        |
| Community College Average                                      | 2.63        | 2.81        | 2.91        | 2.87        |
| University Average   | 2.71        | 2.84        | 2.89        | 2.81        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. New data will be available in next year's report. This measure is based on responses to items about satisfaction with administrative services: registration procedures, testing office, financial aid services, and billing and payment procedures. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

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### Enhance Financial and Management Effectiveness

Objective 9: Improve administrative services

University Target: 9.3 The percentage of instruction delivered on Fridays, nights, or weekends will rise to better serve students and use facilities fully.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|
| Main: <b>Percentage of FTEs offered on Fridays, evenings or weekends</b> | <b>47.9</b>      | <b>46.3</b>      | <b>45.2</b>      | <b>45.7</b>      |
| Senior College Average   | 48.6             | 47.9             | 47.9             | 47.9             |
| Comprehensive College Average  | 45.2             | 45.7             | 46.1             | 45.5             |
| Community College Average  | 38.2             | 36.7             | 36.7             | 37.6             |
| University Average   | 44.5             | 43.8             | 43.8             | 44.0             |

University Target: 9.4 All colleges will establish campus risk management committees chaired by their University Risk Management Council designee.

Main: **Colleges will provide evidence of a campus risk management committee chaired by the University Risk Management Council designee**

University Target: 9.5 All colleges will make timely progress in CUNY FIRST implementation.

Main: **Colleges will provide evidence of CUNY FIRST leadership and communication, training progress and equipment readiness.**

University Target: 9.6 All colleges will set up a sustainability committee and have a validated plan.

Main: **Colleges will provide evidence of a sustainability committee and a validated plan**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

### Queens New Objectives, Targets & Indicators for 2009-10

#### Improve Student Success

*Objective 3: Ensure that all students receive a quality general education and effective instruction*

University Target: Colleges will provide students with a cohesive and coherent general education.

##### **New Indicator**

Main: **Colleges will provide evidence of a cohesive and coherent general education (as implemented by CUE, general education reform, etc.)**

University Target: Colleges will reduce performance gaps among students from underrepresented groups (race/ethnicity and gender).

#### **One-year retention rate of first-time freshmen enrolled in baccalaureate programs (full-time entrants)**

##### **New Indicator**

|  | <u>Entering</u><br>Class of Fall<br><u>2003</u> | <u>Entering</u><br>Class of Fall<br><u>2004</u> | <u>Entering</u><br>Class of Fall<br><u>2005</u> | <u>Entering</u><br>Class of Fall<br><u>2006</u> | <u>Entering</u><br>Class of Fall<br><u>2007</u> |
|--|---|---|---|---|---|
| Main: <b>Underrepresented Minorities (URM)</b>         | <b>75.5</b>                                     | <b>83.1</b>                                     | <b>77.4</b>                                     | <b>83.3</b>                                     | <b>84.2</b>                                     |
| Main: <b>Non-Underrepresented Minorities (non-URM)</b> | <b>82.9</b>                                     | <b>84.1</b>                                     | <b>82.9</b>                                     | <b>84.1</b>                                     | <b>85.0</b>                                     |
| Main: <b>URM-non-URM Gap</b>                           | <b>-7.4</b>                                     | <b>-1.0</b>                                     | <b>-5.5</b>                                     | <b>-0.8</b>                                     | <b>-0.8</b>                                     |

Note: These indicators show the percentage of black, Hispanic and Native American freshmen who were still enrolled in the college of entry one year after entry as the retention rate for URM, and the percentage of Asian/Pacific Islander and white freshmen who were still enrolled in the college of entry one year after entry as the retention rates for non-URM. The gap is the difference between the two rates.

##### **New Indicator**

|                              | <u>Entering</u><br>Class of Fall<br><u>2003</u> | <u>Entering</u><br>Class of Fall<br><u>2004</u> | <u>Entering</u><br>Class of Fall<br><u>2005</u> | <u>Entering</u><br>Class of Fall<br><u>2006</u> | <u>Entering</u><br>Class of Fall<br><u>2007</u> |
|------------------------------|---|---|---|---|---|
| Main: <b>Males</b>           | <b>79.2</b>                                     | <b>81.6</b>                                     | <b>76.3</b>                                     | <b>81.3</b>                                     | <b>80.5</b>                                     |
| Main: <b>Females</b>         | <b>82.2</b>                                     | <b>85.3</b>                                     | <b>85.0</b>                                     | <b>85.5</b>                                     | <b>87.6</b>                                     |
| Main: <b>Male-Female Gap</b> | <b>-3.0</b>                                     | <b>-3.7</b>                                     | <b>-8.7</b>                                     | <b>-4.2</b>                                     | <b>-7.1</b>                                     |

Note: These indicators show the percentage of male and female freshmen who were still enrolled in the college of entry one year after entry. The gap is the difference between the two rates.

#### **Percentage of semester credit hours earned (or passed) of those attempted by undergraduates**

##### **New Indicator**

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|--|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Underrepresented Minorities (URM)</b>         | <b>81.2</b>      | <b>79.5</b>      | <b>79.8</b>      | <b>79.7</b>      | <b>81.9</b>      |
| Main: <b>Non-Underrepresented Minorities (non-URM)</b> | <b>85.7</b>      | <b>85.1</b>      | <b>85.6</b>      | <b>85.4</b>      | <b>86.7</b>      |
| Main: <b>URM-non-URM Gap</b>                           | <b>-4.5</b>      | <b>-5.6</b>      | <b>-5.9</b>      | <b>-5.7</b>      | <b>-4.8</b>      |

Note: These indicators show the average percentage of semester credit hours earned of those attempted by black, Hispanic and Native American freshmen as the percentage for URM, and the percentage of semester credit hours earned of those attempted by Asian/Pacific Islander and white freshmen as the percentage for non-URM. The gap is the difference between the two.

##### **New Indicator**

|                              | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> | <u>Fall 2008</u> |
|------------------------------|------------------|------------------|------------------|------------------|------------------|
| Main: <b>Males</b>           | <b>80.9</b>      | <b>80.1</b>      | <b>81.0</b>      | <b>80.7</b>      | <b>82.5</b>      |
| Main: <b>Females</b>         | <b>86.8</b>      | <b>85.9</b>      | <b>86.0</b>      | <b>85.9</b>      | <b>87.3</b>      |
| Main: <b>Male-Female Gap</b> | <b>-5.9</b>      | <b>-5.8</b>      | <b>-4.9</b>      | <b>-5.2</b>      | <b>-4.8</b>      |

Note: These indicators show the average percentage of semester credit hours earned of those attempted by male and female undergraduates in a given semester. The gap is the difference between the two.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2008-09 Year-End College Data Report

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### Queens New Objectives, Targets & Indicators for 2009-10

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*Objective 3: Ensure that all students receive a quality general education and effective instruction*

University Target: Colleges will show progress on implementing faculty-driven assessment of student learning.

***New Indicator***

Main: **Colleges will provide evidence that faculty are assessing student learning, using results to make improvements, and documenting the process**

### **Enhance Financial and Management Effectiveness**

*Objective 9: Improve administrative services*

University Target: Colleges will prepare and implement a campus risk management plan that is integrated with the University's risk management program.

***New Indicator***

Main: **Colleges will present to the Risk Management Council the plan and metrics by which its successful implementation will be measured**

University Target: All colleges will make timely progress in CUNY FIRST implementation.

***New Indicator***

Main: **Colleges will provide evidence of CUNY FIRST leadership and communication, deployment of supplied trainers, and organizational readiness**

University Target: Each college should have a functioning campus sustainability council and have a recognized, multi-year campus sustainability plan.

***New Indicator***

Main: **Colleges will provide evidence that the sustainability committee meets regularly and progress is being made on implementation of the multi-year plan**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## **Appendix C6**

2008-2009 Goals and Targets

**University Performance Goals and Targets  
2008-2009 Academic Year**

| CUNY Goals                    | CUNY Objectives  | Queens College 2008-2009 Goals and Targets  | Outcomes  |
|-------------------------------|--|---|---|
| <b>Raise Academic Quality</b> | 1. Strengthen CUNY flagship and college priority programs, and continuously update curricula and program mix | <p><b>1.1 Resources will be shifted to flagship and priority programs, and research programs.</b></p> <p>1) Propose new and modified courses for PLAS</p> <p>2) All entering students will be able to take at least two PLAS courses in their first semester</p> <p>3) Have PLAS courses offered by virtually all academic departments</p> <p>4) The Advising Center is working closely with the GEAC and the Center for Teaching and Learning to educate advisors and disseminate curricular knowledge broadly</p> <p>5) eCAT is being prepared for the recoding that will be needed for fall 2009.</p> <p>6) Our freshman year programs, including the First Year Initiative, are working to develop course groupings appropriate for the new requirements.</p> <p>7) Four new certificate programs in music performance will begin offering courses in the Spring 2009 semester.</p> <p>8) We will develop exchange programs with the Staatliche Hochschule für Musik Trossingen (Germany) for students in classical performance (B.Mus. and M.A.) and with Hanze University, Groningen (Netherlands) for students in the Jazz M.A.</p> <p>9 - 10) The Drama, Theatre, and Dance Department will offer a theatre production in Summer 2009 Following this summer's Ireland program, Drama will expand its Summer abroad activities.</p> <p>11) A new major in Chinese (for heritage speakers) will be submitted for approval, with the expectation that it will be up and running in Fall 2009</p> | <p>1.1 1) <b>Exceeded and Ongoing.</b></p> <ul style="list-style-type: none"> <li>• Between January 2008 and April 2009, <b>85</b> proposals for courses in the Perspectives on the Liberal Arts and Sciences (PLAS) category were recommended by the General Education Advisory Committee (GEAC) for ratification by the Undergraduate Curriculum Committee and subsequent ratification by the Academic Senate.</li> <li>• The Undergraduate Curriculum Committee is working to meet the Quantitative Reasoning requirement, developing guidelines for courses that will fulfill the requirement.</li> <li>• The GEAC continues to create course proposals that require revisions.</li> </ul> <p>2) <b>Achieved.</b> Preliminary estimates indicate the courses on Perspectives on the Liberal Arts and Sciences yields between 9000 and 13000 seats per semester.</p> <p>3) <b>Achieved Partly and Ongoing.</b> PLAS courses from 29 programs, and 22 departments have been approved, representing 78% participation of the academic departments.</p> <p>4) <b>Exceeded.</b> The Academic Advising Center (AAC) is directly involved in the articulation of the new general education curriculum. For example, AAC clarified the impact of the new requirements on majors in Elementary Education and Music Education. Eighteen formal workshops and consulting sessions have been conducted, and as a result three programs have revamped curricula, two adult programs have received a one year grace period to revise courses that will fulfill Gen Ed requirements, and one has forwarded a proposal to the UCC.</p> <p>5) <b>Achieved.</b> The coding of DegreeWorks for the new Gen Ed requirements is completed in CUNYFIRST.</p> <p>6) <b>Achieved.</b> The Freshman Year Initiative includes at least one (normally two) Gen Ed PLAS course in all but specialized communities.</p> <p>7) <b>Exceeded.</b> The four new certificate programs first offered Fall 2008 include: Certificate Programs in Music Performance: a Post Bachelor's Advanced Studies Certificate (19 credits); a Post MA Professional Studies Certificate (19 credits); a Post MA Artist Diploma in chamber music (18 credits) and a Post MA Artist Diploma (38 credits). These are transitional performance programs for students on their way to MA degrees, or Doctorate degrees.</p> <p>8) <b>Achieved Partly and Ongoing.</b> The exchange programs are for advanced students with specialized performance majors e.g. a student from Trossingen has been attending QC since Fall2008. Our newly appointed assistant professor of Jazz Piano is also a guest faculty member at Hanze University.</p> <p>9- 10) <b>Achieved.</b> A new version of Sophocles' Oedipus has been prepared for performance at Colonus , Greece and on campus this summer by Professor Susan Einhorn..</p> <p>11) <b>Exceeded.</b> The new major has been approved and based on input from a Mellon grant a new faculty member was hired.</p> <p>12) <b>Achieved and Ongoing.</b> Current intentions are to apply to the Mellon Foundation</p> |

12) Work will also progress on a major in Middle Eastern Studies that will provide the necessary structure and context for the study of Arabic

13) The Hebrew major will be restructured to satisfy the requirements for language teaching certification

14) The Linguistics Department and the M.F.A. in Creative Writing and Translation will begin to offer M.F.A. students the opportunity to acquire the Advanced Certificate in English Language Teaching, thus enhancing their career opportunities

15) In 2008-09 Linguistics will implement a program leading to the Advanced Certificate in TESOL, which will be used for the joint program with Early Childhood Special Education

16) TESOL will further develop its budding cooperation with the Shanghai Institute of Technology

17) A faculty task force will establish a Center for Immigrant Studies, which will serve as a central source of information on immigration flows and their impacts

18) The business education programs will expand their interdisciplinary approaches to business education by developing programs in risk management and entrepreneurship

19) The Division of Education will develop five-year BA/MA and Post-Master's Certificate programs. All education faculty will use the QCTEAMS online electronic assessment system

20) The Psychology Department will continue discussions with CUNY and the Graduate Center for establishing a neuropsychology subdiscipline

21) The Department of Chemistry and Biochemistry will submit to the Senate a completely revamped undergraduate curriculum in chemistry

22) The School of Earth and Environmental Sciences will complete its work on an up-to-date environmental science degree

23) Accounting and Information Systems has proposed a Bridge Program for students who hold a bachelor's degree in an unrelated field

24) Building on the successful FYI program, faculty are using the innovative Reacting to the Past pedagogy and will incorporate a study abroad experience in China and another country

for Arabic and Middle Eastern Studies.

13) **Ongoing.** The new hire in Hebrew who arrives this fall will complete the editing of the courses and restructure the program.

14) **Achieved.** The Advanced Certificate in English Language Teaching has been approved and has been given a HEGIS code. Some students of the M.F.A. in Creative Writing and Translation are now enrolled in the advanced certificate program.

15) **Achieved Partly and Ongoing.** The 21 credit Post-Master's Advanced Certificate in TESOL program has been passed by the QC Academic Senate and is awaiting CUNY and NYSED approval. Final approval by NYSED is expected in June or early Fall of 2009. Already, students who have master's degrees and NYS certification in another certification area are taking courses that will count toward certification.. Upon completing the advanced certificate program, these students

16) **Achieved and Ongoing.** A graduate student from the Ph.D. Program in Linguistics at the Graduate Center of CUNY taught English as a Second Language at the Shanghai Institute of Technology in Spring 2009. The arrangement could not be reciprocated due to financial and logistical problems reported by Shanghai Institute of Technology.

17) **Achieved Partly and Ongoing.** Discussion continues regarding funding and structure, enhanced by the hire of a new faculty member in economics with expertise in the effects of migration, and immigration policy.

18) **Achieved.** The curriculum for a MS in Risk Management was developed and a Letter of Intent for the new program has been approved by the QC Academic Senate and the CUNY Office of Academic Affairs with expected approval by CUNY Board of Trustees in Fall 2009.

19) **Achieved Partly and Ongoing.** Seven master's certificate programs in areas of special education, bilingual education, and adolescent education have been developed and approved. The faculty continue to use QCTEAMS online electronic assessment system. The five year BA/MA program is under discussion by a committee.

20) **Not Achieved.** The Graduate Center postponed the review of the Neuropsychology Sub-Discipline which would become part of a Joint Degree status Program between Queens College and the Graduate Center. We were informed in September 2008 that a discussion would commence when full implementation and evaluation of the CUNY Doctoral Sciences (Biology, Chemistry, Biochemistry and Physics) were completed, which might take up to two more years.

21) **Achieved.** The new course curriculum is implemented for Fall 2009, with a completely revamped set of course numbers, pre and co-requisites, passing grades, and courses designed to meet American Chemical Society (ACS) guidelines.

22) **Achieved Partly and Ongoing.** The new major requirement for the Environmental Science has been approved at the departmental level.

23) **Achieved.** The new Bridge MS in Accounting has been approved by the CUNY Board of Trustees. .

24) **Exceeded.** Three Reacting "games" became the basis for study abroad courses in 2008-2009, including "Revolutionary Paris" in Paris and Versailles, a "History of the Crusades: A Study Tour in Israel," in Jerusalem, and "Society and Politics in Ancient Greece," in Athens, Greece. Preparations are underway for study abroad courses in China, including "China: Land and Peoples". In addition, study abroad opportunities are

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|  | <p><b>1.2 CUNY and its colleges will draw greater recognition for academic quality</b></p> <p><b>1.3 Program reviews, with analyses of enrollment and financial data, will demonstrably shape academic decisions and allocations by colleges</b></p> <p><b>1.4 Colleges will use technology to enrich courses and teaching</b></p> <p>1) Our blogging initiative is expanding and will continue to expand as more faculty recognize its effectiveness in engaging students</p> <p>2) We will continue to develop ways to use ePortfolios more extensively</p> <p>3) Writing Across the Curriculum, the Center for Teaching and Learning, and the Instructional Technology Lab will strengthen faculty teaching and student learning</p> <p>4) The Instructional Technology Lab will be fully operational and staffed by a full-time instructional technologist trained to support faculty in the use of technology in and out of the classroom, as well as offering assistance in the creation of digital audio and video, including podcasts, Flash, screen captures, lecture recording and playback</p> | <p>being offered this summer for entering freshmen in the Freshman Seminar Abroad Program to include two week seminars in Montreal, Paris, and China.</p> <p>1.2 <b>Achieved.</b> Queens College was ranked among the nation's 100 "Best Value" colleges and 50 "Best Value" public colleges and universities for 2009, according to The Princeton Review <i>America's Best Value Colleges</i>. In the 2009 edition of U.S. News &amp; World Report <i>America's Best Colleges</i>, QC placed in the top half of its list of Universities in the North that grant master's degrees.</p> <p>1.3 <b>Achieved.</b> A new cycle of program reviews began this year, following completion of the Middle States reaccreditation last year. In consultation with faculty, the guidelines for academic program review were extensively revised. The new self-study outline places more emphasis on outcomes assessment, graduate programs, adjunct instruction, department structure, and analysis of instructional hours. In addition, the review process has been extended to centers, institutes, and special programs. Academic Program Review guides hiring and investment decisions at the College. Two self-studies were initiated in the 2008-2009 academic year. The History Department and the School of Earth and Environmental Sciences have both submitted their self-studies, and in the case of the History Department, the external reviewers have visited and submitted their report. Both departments will meet with the president and provost in 2009 to develop action plans.</p> <p>1.4 <b>Achieved.</b> We have maintained a high percentage of instructional FTEs offered partially or totally online (10.8%) in 08-09.</p> <p>1) <b>Exceeded.</b> The movable type course blogging initiative involves 30 courses per semester. Further, blogs are used by 18 professors in 25 classes in Spring 2009. Faculty orientation sessions and roundtable discussion on integration of technology into instruction and curriculum were held and behind-the-scenes customization, classroom demonstrations, technical support (e.g., face-to-face, email, and telephone) to both faculty and students were provided.</p> <p>2) <b>Exceeded.</b> The EPortfolio Platform Evaluation Committee (ePPEC) evaluated the platforms to be used in Fall 2009, As part of CUNY ePortfolio initiatives, group presentations of ePortfolio for learning and assessment, student/faculty workshops, and course pilots were held.</p> <p>3) <b>Achieved and Ongoing.</b> CTL offered instructional technical support, in the form of workshops, individual tutorials, in-class demonstrations, and consultation. For example, instruction was provided for the creation of student audio/video/web-based essays, final web-based projects for display of student work, and documentation for podcasting through Blackboard.</p> <p>4) <b>Achieved Partly and Ongoing.</b> In collaboration with CTL, the goals were met. The finalist for the Instructional Technologist has been identified.</p> |
| <p>2. Attract and nurture a strong faculty that is</p> | <p><b>2.1 Colleges will continuously upgrade the quality of their full- and part-time faculty, as scholars and as teachers</b></p> <p>1) To help retention, a supplemental amount of \$300,000 will be made available to provide step increases to certain of the excellent faculty we have hired in recent years</p> <p>2) The college will continue its successful programs for providing all tenure-track faculty with clear guidance for their teaching, research,</p>  | <p>2.1</p> <p>1) <b>Not Achieved.</b> The proposal was rejected by CUNY.</p> <p>2) <b>Achieved.</b> The program has resulted in clearer direction for non-tenure faculty.</p>  |



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| <p>recognized for excellent teaching, scholarship and creative activity</p> | <p>and service. This initiative includes letters from the president that spell out expectations and offer advice</p> <p>3) The college will continue to provide workshops for faculty in a variety of areas. The Center for Teaching and Learning will initiate a number of faculty development opportunities.</p> <p>4) The Center for Teaching and Learning will also examine quantitative reasoning/mathematics in the General Education curriculum by launching a series of talks on the topic.</p> <p>5) Through the Center for Teaching and Learning and Writing Across the Curriculum, the college will continue its collaboration with Bard College's Institute for Writing and Thinking</p> <p>6) The Center for Teaching and Learning will also focus on exposing faculty to the rich tools of the Library's electronic resources and offer workshops on plagiarism and copyright violations</p> <p>7) The Center for Teaching and Learning and the Freshman Year Initiative (FYI) program will investigate playing a game on campus to expose faculty to active learning</p> <p>8) The FYI director is exploring with Trinity College the possibility of adapting the Reacting Pedagogy to the STEM disciplines</p> <p>9) The college will continue to hold Presidential Roundtables at which faculty and alumni share their research and community outreach projects with faculty, staff, and community members</p> <p>10) The Research Enhancement Committee will review faculty proposals and distribute funding to provide release time for faculty who are collecting preliminary data and writing proposals for substantial external grants</p> <p><b>2.2 Faculty research/scholarship will increase from 2006-2007 levels</b><br/>The Provost's Office has provided an accurate picture of the research and scholarly achievements of our faculty this past year.</p> <p><b>2.3 Instruction by full-time faculty will increase incrementally</b></p> | <p>3) <b>Achieved.</b> Faculty development opportunities, such as Ed Tech Day, Gen Ed assessment conference, IT Higher Ed Forum, faculty open house, student engagement forum, wordcamp, and facebook roundtable were provided.</p> <p>4) <b>Achieved.</b> Three meetings and seminars on quantitative reasoning across the curriculum were held and will be used in the development of Gen Ed.</p> <p>5) <b>Achieved.</b> Collaborating with Bard College, summer faculty workshops about helping students write essays were offered.</p> <p>6) <b>Achieved.</b> Faculty workshops on library technology and plagiarism were offered.</p> <p>7) <b>Exceeded and Ongoing.</b> The India game was selected for the first two-day <i>Reacting to the Past</i> workshop to introduce more of our faculty to this innovative pedagogy. At the annual Barnard Reacting Conference, QC faculty will work on incorporating the Darwin, NYC, China and India games, into their courses. Further, a study abroad course will be held this summer in Greece as part of the Democracy game.</p> <p>8) <b>Achieved and Ongoing.</b> Queens College and Trinity College are preparing a proposal to NSF for Reacting Pedagogy in mathematics and physical and biological science. The first course under this new rubric would be a study abroad course in London, game theory and the Henry VII game.</p> <p>9) <b>Exceeded.</b> We exceeded the number of roundtables to include alumni presentations making curricular connections and additional financial support from alumni. More community outreach was incorporated. For example, a Presidential roundtable dealing with Korean issues attracted many members of the Korean community.</p> <p>10) <b>Exceeded.</b> The Research Enhancement Committee reviewed a total of 42 proposals. Of these, 33 proposals were fully or partially funded with a total of approximately \$337,000 in funds. Of these funds, approximately \$18,600 was given in course release, \$114,200 was given in technical, graduate student and undergraduate student support, and the remaining \$203,000 was given for equipment, supply, infrastructure and project-related travel costs. Of the 33 funded proposals, 22 (67%) were awarded to junior untenured faculty; the remaining 11 proposals were given to tenured faculty of which 4 were for common-use projects.</p> <p>2.2 <b>Exceeded.</b> In 2008, there were 414 articles in refereed journals, a 46% increase from the 284 articles published in 2007. In 2008, there were 27 authored and 26 edited books published by Queens faculty, respective 8% and 53% increases from the 25 authored and 17 edited books published in 2007. The 111 book chapters in 2008 represented a 32% increase over the 84 chapters published in 2007. In addition, the number of scholarly presentations increased from 437 in 2007 to 903 in 2008.</p> <p>2.3 <b>Achieved Partly.</b> The mean teaching hours of veteran full-time faculty have remained constant (7.4 in 2008 vs. 7.4 in 2007). The mean teaching hours of full-time faculty eligible for contractual release time decreased slightly (6.2 in 2008 vs. 6.7 in 2007). Close to 50 new faculty were hired at Queens College in each of the last two years. As a result, the fraction of new faculty eligible for 24 hours of contractual release</p> |
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|                                       | <p>1) We expect that the percentage of FTE teaching carried out by full-time faculty by 1%.</p> <p>2) We will conduct an analysis of our workload reports to monitor and ensure compliance with college and university policies.</p> <p><b>2.4 More under-represented faculty and staff will be recruited</b><br/>The Office of Affirmative Action Compliance and Diversity Programs (OAACDP) will continue its major initiatives to maximize our ability to recruit a diverse faculty. Beginning in September 2008, individual meetings will be held with Divisional Deans, Chairs, and Directors of departments in which there is underrepresentation in females, African-Americans, Hispanics, Asians/Pacific Islanders, or Italian Americans</p>   | <p>is high. All new faculty are research active, and the teaching load of 6.2 hours (&gt;2 courses per semester) is as expected for newly entering assistant professors.</p> <p>1) <b>Not Achieved.</b> The number of full time veteran faculty decreased by 25, from 346 to 321, between 2007 and 2008, the largest percentage drop among the senior colleges. Simultaneously, the college experienced the largest increase in the number of undergraduate instructional hours among the senior colleges. Thus, although the mean teaching time of veteran faculty remained constant, there was a drop in the percentage of instructional FTEs delivered by full-time faculty. Clearly the initiatives the college undertook to improve the percentage have yet to bear fruit.</p> <p>2) <b>Achieved.</b> Utilizing a three year summary of workload data sorted by department and workload category, a new system for workload management was instituted in Spring 2009. All chairs now submit a workload plan, indicating the number of reassigned hours to be awarded in the next academic year for each administrative task, for unsponsored research (for each faculty member based on supporting documentation), for jumbo sections, and for new faculty (from the 24 hour contractual release time). These plans are reviewed and approved by the deans, resulting in more equitable distribution of reassigned time, compliance with college and university policy, and an increase the percentage of FTE teaching carried out by veteran faculty.</p> <p>2.4 <b>Exceeded.</b> The OAACDP has developed a workforce diversity project with the objective to gain a clear picture of the overall diversity status of QC. We collected data regarding the race, ethnicity and gender of faculty in respective departments. Based on our data analysis, we were able to identify those departments where females and minorities were under-represented. We have been conducted individual meetings with chairs to discuss the result and establish attainable annual goals to eliminate under-representation by the year 2012.</p> |
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| <p><b>Improve Student Success</b></p> | <p>3. Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study</p> <p><b>3.1 Colleges will implement approved Coordinated Undergraduate Education plans, make progress on Campaign for Success indicators, and use outcomes to drive improvements in academic support and student learning.</b></p> <p>1) Building a new residence hall.</p> <p>2) Increase funding in undergraduate research: a. the Minority Access to Research Careers (MARC) program, funded at \$330,000 annually, will support a total of about 16 students, each for two years. b. The new NSF-funded Queensborough Bridge grant program, in which QC and QCC are collaborating, will provide intensive research opportunities for transfer students. c. A previous Howard Hughes summer program will provide support for 40-45 students in summer 2008.</p> | <p>3.1 <b>Achieved.</b> All the indicators are up, including students passing gateway courses with C or better, freshmen and transfers taking one or more courses the summer after entry, and the ratio of FTEs to headcount in baccalaureate programs. While the average number of credits earned by full-time freshmen in baccalaureate programs in the first 12 months remained constant, the percentage of instructional FTEs in lower division courses delivered by full-time faculty decreased slightly from 2007 due to the drop in number of veteran faculty.</p> <p>1) <b>Achieved.</b> The construction of The Summit, the first residence hall in Queens College history, began in July 2008. It has been successfully completed and is currently well on its way to being filled with students for grand opening in August 2009.</p> <p>2) a. <b>Achieved and Ongoing.</b> The MARC grant was renewed following a successful visit from the NSF review team. b. <b>Achieved.</b> This grant supports up to 10 undergraduates who were transfers from QCC now majoring in biology, chemistry or biochemistry. Students have been working with a QC faculty member partnering with Brookhaven National Laboratory and do research on the QC campus with other QC faculty mentors. c. <b>Not Achieved.</b> The Howard Hughes grant was not renewed.</p> <p>3) <b>Achieved.</b> The percentage of baccalaureate students who have declared a major by the 70<sup>th</sup> credit was 62.5%, up from 60.6%.</p>   |

- 3) Increase the percentage of students who declare a major before the 70<sup>th</sup> credit to 62%
- 4) We expect success rates in pre-calculus math courses to over 71% in 2008
- 5) Create strategies to assist at-risk students in gateway courses while simultaneously increasing learning expectations in these courses.
- 6) The Academic Advising Center (AAC) will present a clear path to degree completion with identifiable milestones and supporting services. It will work closely with the CTL to create student resources designed to make the new Gen Ed curriculum transparent. The Center will offer advising and registration workshops for all transfer students, including evening and weekend students. Faculty-Assisted Transfer Advising workshops will help students with entrance difficulties and those interested in high-demand majors.
- 7) The FYI program will continue to link students and faculty in a space of shared inquiry that goes beyond the classroom. It will create freshman communities, increase the number of second-semester communities and reacting courses, and explore ways of creating communities for transfer students
- 8) The Division of Student Affairs will continue to foster a partnership between Academic and Student Affairs by increasing the number of Freshman and Transfer Student Outreach Programs and increasing attendance at these programs. Special attention will be paid to transfer student adjustment.
- 9) Working with the Campaign for Success, the college will continue to expand opportunities for all students to be active in campus life. These include creating support programs/services for students of color, creating campus-wide programming for cultural awareness months/weeks

- 4) **Achieved.** The percentage of students passing gateway mathematics courses with C or better was 73.4%, increased from 69.7%
- 5) **Achieved.** Academic Advising Center (AAC) partnered with Academic Support, Director of Composition, FYI, and WAC to address student performance in writing. This has reduced the number of students in an English 110 holding pattern), and has also focused attention on the movement of students into college-level composition from CESL, completion of basic composition prior to the completion of freshman year; and movement into writing intensive coursework. The AAC has also partnered with the Math Department to address student performance in basic skills (English and Math). The Math Department has offered individualized custom tutoring in the Math Lab for pre-calculus courses. The Chemistry department offered a pilot program for Chemistry 113 students with grades of D or F. These workshops addressed the needs of students who had difficulties understanding concepts as well as the math needed to solve word problems in Chemistry.
- 6) **Exceeded.** AAC has created a series of intervention efforts including faculty informational sessions; special activities during orientation and advising services; provision of declaration materials; faculty-assisted Transfer Workshops; direct mail and e-mail outreach; undeclared majors workshops; and the re-invigoration of the Major/Minor Information Fair, resulting in the dramatic reduction in the number of undeclared students with 60+ (credits). Freshmen now register earlier due to pre-orientation outreach and a new online orientation reservation information management system. Additional transfer orientation sessions have been developed to meet the need. Students are better prepared by the "Know Before You Go" pre-orientation homework assignments designed to differentiate various groups like honors, special programs and athletes. These new e-tools have provided additional resources and assessment data. All advising materials have been redeveloped to work in context with the changing requirements and electronic materials.
- 7) **Exceeded and Ongoing.** FYI expanded the community wide events such as a Guided Walk Through Central Park, a concert at LeFrak Concert Hall, and a Broadway performance of the Oedipus Trilogy. FYI increased the number of second semester communities to include a "Business Community" and a "Reacting Community" which recorded its best ever "Student Performance and Participation" scores. More learning communities are under development for transfer students.
- 8) **Exceeded.** The Division of Student Affairs, through the Counseling and Resources Center (in collaboration with the Academic Advising Center) conducted outreach to transfer, international and first year students, resulting in a 10% increase in student outreach over the previous year.
- 9) **Exceeded.** Workshop sessions focusing on study habits and college survival skills facilitated by the CUNY Creative Arts Team, were offered to students in the BMI program and open to all students. The team utilized interactive drama activities, such as role-play and improvisation. The director of the MHC at QC has involved QC HC students in campus activities engaging all students. Two such activities were the Darfur refugee camp established on the Quad and the Afghanistan conference. The SEEK BMI mentoring program sponsored and hosted an International Food Festival celebrating diversity through food and social exchange. Twenty-six MBI students participated in a

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|   | <p><b>3.2 Colleges will draw upon degree and adult and continuing education resources to improve basic skills and ESL outcomes University-wide</b></p> <p>1) % of all admitted freshmen who pass a remedial course at a given campus during the pre-entry summer. % of SEEK and ESL students who pass skills tests in 2 yrs.</p> <p>2) Non-proficient non-ESL SEEK students will achieve proficiency within one year at rates over 90%</p> <p><b>3.3 Show &amp; pass rates on CUNY proficiency exams</b></p> <p>1) The Academic Support Lab, the Academic Advising Center, the College Counseling and Resource Center and the library's Instructional Services Program will launch a collaborative effort to identify and publicize the CPE</p> <p>2) We will achieve an overall CPE pass rate of 90% and a pass rate of 80% for students enrolled in CPE interventions. The show rate will improve by 5% and the pass rate by 3%.</p> | <p>Career Workshop facilitated by the AAC and the office of Career Development and Internships. As a result, participants were provided with a better understanding of the resources and tools essential for finding jobs and internships.</p> <p>3.2 1) <b>Achieved.</b> 93% of students who enrolled completed the basic skills courses. ESL first-time freshmen who entered in Fall 2006 (N=65) certified in all basic skills by the end of two years at the rate of 69.2%. The number of incoming ESL students is so small, each student who does not certify within two years affects the pass rate by over 1%. The fluctuations appear great because the N is so small.</p> <p>2) <b>Not Achieved.</b> The percentage of non-ESL SEEK students who pass all basic skills tests within one year has decreased from 92.1 in Fall 2006 to 85.9 in Fall 2007. A 3 point increase in the math cut score from 27 to 30 on both modules has impacted the proficiency rate.</p> <p>3.3 <b>Achieved.</b> The pass and show rates of the CPE are higher than the previous fall. For the cohort of students required to take the CPE for the first time in the Fall 2008 semester, 77.2% showed for the examination by the end of the Fall 08, Winter 09 and Spring 09 examination; 75.1% showed for the examination by the end of the Fall 2007, Winter 08, and Spring 08, and 71.7% showed for the examination by the end of the Fall 2006, Winter 07, and Spring 07 test administrations. Pass rates on this examination for those required to take the examination for the first time in Fall 2008 was 94.2% after three test administrations (through Spring 2009) , 94.4% in Fall 2007 after three test administrations (through Spring 2008) , and 93.9% for the Fall 2006 CPE required Cohort by the end of the third test administration in Spring 2007</p> <p>1) <b>Achieved.</b> The CPE was publicized using the college plasma boards, in-class reminders read by faculty to students, printed literature available in the library, the Academic Advising Center and the Academic Support lab. In addition, reminder postcards and emails were sent by the Academic Support Center to students.</p> <p>2) <b>Achieved Partly.</b> While the show rate has improved by 5.5%, the pass rate has increased slightly by .3% in the last two years. We believe that the pass rate is affected by the large number of transfer students who enter the College with 60 credits and who take the CPE without having declared a major. Queens has the highest number of transfer students of the senior colleges; 2,081 in Fall 2008.</p> |
| <p>4. Increase retention and graduation rates</p> | <p><b>4.1 Retention rates will progressively increase</b></p> <p>1) one-year retention rate.</p> <p>2) two-year retention rate</p> <p><b>4.2 Graduation rates will progressively increase</b></p> <p>1) four-year graduation rates</p> <p>2) six-year graduation rates (increase to 55%)</p> <p>3) four-year MA/MS graduation rates</p> <p>4) We will allocate \$167,000 from the CUNY graduate tuition reimbursement fund to provide three hundred thirty four \$500 awards based on need (as determined by a government formula applied to FAFSA data).</p>  | <p>4.1 1) <b>Achieved.</b> One-year retention rates for freshmen (84.8%) and transfers (77.2%) entering fall 2007 showed increase from those for students entering in fall 2006.</p> <p>2) <b>Achieved.</b> While the two-year retention rate for transfers maintained at 68%, the two-year retention rate for freshmen increased from 70.3% for the class entering fall 2005 to 73.5% for the class entering fall 2006.</p> <p>4.2 1) <b>Achieved Partly.</b> While four-year graduation rates for transfers are down (50.6% for class entering fall 2004 vs. 52.3% for fall 2003), four-year graduation rates for freshmen are up (26% for class entering fall 2004 vs. 25.3% for fall 2003)</p> <p>2) <b>Achieved Partly.</b> While six-year graduation rates for transfers are down (61.8% for class entering fall 2002 vs. 63.5% for fall 2001), six-year graduation rates for freshmen are up (55.3% for class entering fall 2002 vs. 52.7% for fall 2001)</p> <p>3) <b>Exceeded.</b> Our four-year graduation rate for master's students increased to 73% for class entering 2004 from 70.6% for fall 2003</p> <p>4) <b>Achieved.</b> 334 awards of \$500 each were distributed as planned.</p>   |

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| 5. Improve post-graduate outcomes                       | <p><b>5.1 Professional preparation programs will improve or maintain high numbers of successful graduates</b><br/> Pass rates and numbers of students passing licensure/certification exams</p> <p><b>5.2 Job and education rates for graduate will rise</b><br/> 1) The Career Development Office and Alumni Affairs Office will work with alumni in the city and in <b>Washington</b> to create more internships and post-graduate job opportunities</p> <p>2) The Career Placement and Internships Office will increase internship offerings by 10% and will increase job placement opportunities by 10%.</p> <p>3) Surveys of graduates</p> | <p><b>5.1 Achieved.</b> 98% passed LAST for teacher certification, 99% passed ATS-W for teacher certification, 95% passed a CST, and 40.9% passed at least one segment of the Uniform CPA exam. All percentages have been slightly increased when comparing to previous year's data.</p> <p><b>5.2. 1) Exceeded and Ongoing.</b> The number of internships developed in the metropolitan New York area in 2008-09 time frame has increased from 423 to 673. This is an increase of 250. In addition to the increase in the actual number of the internships, according to the feedback we got from students in our internship seminars, these internships provide qualitatively sound learning opportunity to students. In some cases these internships also lead to full-time opportunities.</p> <p><b>2) Achieved Partly.</b> The increase in internships for the last twelve months is over 30%. Job placements did not increase due partly to the recession. A new Employer Advisory Committee composed of Queens College alumni has been created to meet the new challenge.</p> <p><b>3) Achieved and Ongoing.</b> A series of alumni surveys were conducted in cooperation with the Alumni Affairs Office and the Office of Institutional Advancement. A new survey will be conducted in partnership with UCLA. .</p>  |
| 6. Improve quality of student academic support services | <p><b>6.1 Student satisfaction with and quality of academic support services, academic advising, and use of technology to strengthen instruction will rise</b><br/> 1) Student experience survey results<br/> 2) The college will institute a student satisfaction survey for all student affairs areas.</p> <p>3) Data reports on satisfaction with academic advising</p> <p>4) Data reports on satisfaction with technological support services</p>   | <p><b>6.1 1) Achieved.</b> In 2009, student satisfaction with academic support services (3.04 on a 4-point scale), satisfaction with student services (3.04), and satisfaction with access to computer technology (2.98) have increased compared to 2008 ratings (2.85 for academic support services, 2.67 for student services, and 2.88 for access to computer technology)</p> <p><b>2) Achieved.</b> The Division of Student Affairs conducted a series of student satisfaction surveys in 11 areas, including Career Development, Child Development, College Life Introduction at Queens (CLIQ), Counseling, Financial Aid, Food Service, Health Services, New Student Orientation, Peer Advisement, Registrar, and Student Life.</p> <p><b>3) Achieved.</b> Based on satisfaction surveys and internal assessment, data trends for all center-based activities indicate a steady increase—especially in the utilization of academic advising services by incoming transfers: in comparison to Fall 2007, a 2.57% average increase of incoming Fall 2008 transfers attended workshops (for a total average of 82.85% of incoming transfers entering the College through advising workshops). Up 25.66% from the program's inception in Fall 2003. Spring 2009 numbers confirmed a 4.41% workshop increase from 2008, and a 29.73 increase from 2004. 96.16% of incoming Fall 2008 freshmen strongly agreed/agreed that they were more confident about starting their college education at Queens because of their attendance at orientation (up 16.52% from Fall 2007).</p> <p><b>4) Achieved.</b> Of those surveyed, 89% are satisfied with the time it took for help desk to reply back, maintaining last year's level. 83% reported that the technical problem was solved in a timely manner, which was a 2% increase over previous year. Overall satisfactions with help desk service have increased steadily, from 82% in 2008 to 83% in 2009</p> |
| <b>Enhance Finance</b>                                  | 7. Increase or<br><b>7.1 Colleges will increase or maintain enrollment for degree programs; mean SATs/CAAs of baccalaureate entrants will rise</b>  | <b>7.1 Exceeded.</b> Comparing to previous year, our total enrollment was 19,572 (up 4.5%), total FTEs was 14,288 (up 5.2%), first-time freshmen were 1,675 (down 5.7%), transfers were 2,081 (up 7%), total undergraduates were 15,262 (up 4.4%), new graduates were  |

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| <b>ial<br/>And<br/>Manag<br/>ement<br/>Effecti<br/>veness</b>             | maintai<br>n access<br>and<br>enrollm<br>ent;<br>facilitat<br>e<br>movem<br>ent of<br>eligible<br>students<br>to and<br>among<br>CUNY<br>campus<br>es  | <p>1) Enrollment in degree and adult and continuing education programs. we expect graduate enrollments to increase by 5% this year</p> <p>2) We will increase the average SAT of our fall 2008 class by 10 points<br/> <b>7.2 Colleges will achieve and maintain high levels of program cooperation with other CUNY colleges</b><br/>         1) We have three joint appointments with Queensborough Community College to coordinate our education programs and facilitate a seamless transition for students<br/>         2) We are also exploring, with Brooklyn and Hunter Colleges, cooperative arrangements in our language programs to enrich our course offerings and reduce duplication of small-enrollment courses.<br/> <b>7.3 Enrollment of underrepresented groups will increase</b><br/>         1) The Black Male Initiative (BMI) has brought together programs and offices that have a direct bearing on the recruitment, retention, and success of black and underrepresented students, targeting 25 black male students this year, whose success will be tracked.<br/>         2) The Office of Admissions and the SEEK program have reached out to additional schools and institutions to identify students who meet our admissions criteria, adding two new schools in the coming year.<br/> <b>7.4 Colleges will meet 95% of enrollments targets for College Now, achieve successful completion rates, and increase the students who participate in more than one college credit course and/or precollege activity</b><br/>         # of College Now participants, course completion and pass rates; # participants re-enrolled in progressively challenging precollege and general education courses</p> | <p>1,278 (up 20%), and total graduates were 4,310 (up 4.8%)<br/>         1) <b>Not Achieved.</b> Our CEP enrollments have increased in fall2008 but decreased in summer 2008, winter 2008, and spring 2009. Total enrollments in 08-09 were 14,247, a decrease of 6% from the 07-08 level. These decreases were due to factors outside of QC CEP's control; namely, many people being laid off from their jobs due to the downturn in the economic. Most of our students work, and if out of work, may not be able to afford our tuition. Most often, CEP students receive no financial aid and must pay for their courses themselves.<br/>         2) <b>Outstanding.</b> SAT scores improved from 1033 to 1061 by increasing admission standards and actively recruiting high achieving students.<br/>         7.2 1) <b>Achieved.</b> We continue a partnership with QCC in which faculty at QCC provide clear and accurate transfer information to students who will be transferring to QC, with a special focus on education students.<br/>         2) <b>Achieved.</b> Work continues on possible cooperative arrangements in foreign language instruction with our sister institutions, resulting already in have improved advisement of students and students taking courses at other campuses.<br/>         7.3 1) <b>Achieved.</b> The Academic Advising Center (AAC) developed a BMI case management system providing students the opportunity to meet with designated advisors at key points in the semester. 25 students were targeted and their success was tracked. In addition, 68 students participated in BMI programming events (23% participation of the 298 students self-identified as black males). BMI student won a Goldwater scholarship and 10 SOMS students successfully applied for BMI grants to attend the student National Medical Association's 45<sup>th</sup> annual conference New Orleans<br/>         2) <b>Achieved.</b> Eight additional schools and organizations have been reached in past year, including Uniondale HS, Roosevelt HS, Wyandanch HS and Jamaica HS, Transit Technical HS, Choir Academy of Harlem, the Coalition School, and Landmark HS. In addition, the College increased its College fair outreach to an additional thirty schools in 2008.<br/>         7.4 <b>Achieved.</b> The number of College Now participants has increased as well as the completion and pass rates.</p> |
| <b>8.</b><br>Increase<br>revenue<br>s and<br>decreas<br>e<br>expense<br>s | <b>8.1 Alumni-corporate fundraising will increase 10%</b><br>1) The college will raise \$19 million in the next fiscal year.<br>2) We will increase the number of alumni events to over 16 in areas around the country like Palm Beach, Los Angeles, Washington, D.C., Boston, Atlanta, Miami, and Chicago |  | <b>8.1</b><br>1) <b>Achieved.</b> With a number of additional gifts anticipated before the end of the fiscal year, we expect to meet our goal. However, several of these gifts (totaling more than \$6 million) are estate gifts and processing them has been slowed by the current recession (e.g., waiting for an improved real estate market).<br>2) <b>Achieved.</b> The college hosted over 21 alumni/development cultivation events in Palm Beach, Los Angeles, Washington, D.C., Boston, Atlanta, Miami, and Chicago. These events were centered around academic areas of interests, such as political science, law, and medicine, as well as social ties to the College, like the radio station. Additionally 13   |

3) The Golf and Tennis Classic will draw alumni and friends and provide funds for athletic scholarships

**8.2 Each college will achieve its productivity savings and revenue targets as set by the University Budget Office**

1) We will meet our revenue and productivity targets as provided by the University Budget Office.

2) We will reduce expenses through streamlined business processes, strategic use of technology, and cost-effective procurement processes.

3) We will implement tuition-payment procedures that will charge students who use credit cards the convenience fee.

4) We will implement pay-for-print using the Q-Card and lay the foundation for phasing in future uses of the card to produce revenue and cost-saving opportunities

**8.3 Every college will lower or hold constant the percentage of its tax-levy budget spent on administrative services.**

The college will maintain or decrease incrementally the amount spent on administrative services

**8.4 All colleges will have & implement financial plans with balanced budgets**

We will continue to align our financial plan and budget allocations with our Strategic Plan.

**8.5 Contract/grant awards will rise**

student/alumni roundtable events and 8 alumni classroom visits were held. The President, VP and AVP for Institutional Advancement have had 205 donor visits both locally and nationwide in which they have cultivated long-time and recent donors and solicited gifts.

3) **Achieved.** The Golf and Tennis Classic attracted over 100 alumni and friends as well as corporations. The benefit was successful in raising money for student athletic scholarships.

**8.2 Productivity savings and revenue targets**

1) **Achieved.** The revenue targets were exceeded, the productivity targets met, and the vacancy control savings target was exceeded.

2) **Achieved.** Several procurement initiatives are resulting in cost-savings including a new food vendor contract, copier initiative, HVAC contract, asphalt contract, bulk computer purchases. The restructured and streamlined mailroom operations has resulting in greater efficiencies and savings. Continued increased use of electronic communication also has yielded savings.

3) **Achieved.** Implementation of the tuition-payment procedures in summer 2008 reduced expenses by \$353,000 in fiscal year 2008-2009. College savings in fiscal year 2009-2010 is projected to be \$560,000.

4) **Achieved.** The pay-for –print was implemented for printing and will be expanded to other uses including food service next fall.

8.3 **Achieved.** The percentage of tax-levy budget spent on administrative services has increased to 29.4 (FY 2008) from 26.9 (FY 2007). However, FY 07-08 was an aberrational year in terms of on administrative costs. Although there was an overall increase in percentage of expenses spent on administrative expenses, the increase was in subcategories of GIS and M&O. There was **decrease** in GA. Because of enrollment growth, we had accumulated a CUTRA reserve in excess of \$7 million, the largest such reserve for a senior college in CUNY. We were mandated to reduce the reserve to 2% of our tax-levy allocation which meant spending about \$5 million dollars which is reflected in the increase in expenses in GIS and M&O. The spending was in OTPS and will not result in on-going expenses. We used the funds to address pressing needs for increased classroom capacity, faculty work spaces, and student study areas resulting from enrollment growth; to address deferred maintenance issues, and to invest in technology. We renovated classrooms and faculty workspaces including a chemistry research lab for new faculty; retrofitted current classrooms with appropriate technology; renovated non-functioning bathrooms; and repaired leaking roofs. We created a dedicated facility for Honors College program by upgrading Temp 3. We did renovations in Rosenthal Library including providing necessary level of ventilation in computer labs. We did necessary upgrades to our voice-mail system, the HVAC in our main server room, and invested in infrastructure needed for Blackboard.

8.4 **Achieved.** A balanced financial plan was submitted in a timely fashion, including quarterly updates on the status, and have operated within the mandates of that financial plan. The financial plan and budget allocations were aligned with the College's Strategic Plan which was implemented through committees who created implementation steps and needed financial resources to meet the goals.

8.5 **Exceeded.** In 2008-09, Queens College faculty submitted 188 external grant

1) The college is committed to renewing its efforts toward both assisting both pre-tenure and tenured faculty in applying for external funding to support their research, and improving college infrastructure to support these goals

**8.6 Indirect cost recovery ratios will improve**

The college is submitting proposals at the maximum allowable rate consistent with agency and program restrictions We expect to increase our overall recovery rate to 11%

**8.7 Each college will meet agreed upon revenue targets for adult**

proposals; this is a modest increase of 4% over previous years, but a continuation in the trend of markedly increased submissions as compared to earlier periods.

Correspondingly, the College's Grants and Contracts over the last 3 years have increased by more than 44% from \$12,615,401 to \$18,207,840. Moreover, the indirect cost recoveries to the College have increased by 20% from 2007. This year, Queens College faculty received 109 PSC-CUNY research awards, 5 CUNY Collaborative grants, and 8 professional development grants. We currently have approximately 17 pending grants to NIH that include 10 Economic Stimulus Administrative Supplements and 7 Challenge Grant proposals, as well as 15 pending grants to NSF and 5 other grants to various major corporations and private foundations. In addition to the continuing success in receiving external federal support by such outstanding senior faculty as Dr. Jeffrey Halperin (Psychology), Dr. Robert Bittman (Chemistry/Biochemistry), Dr. Zahra Zakeri (Biology, MARC renewal), Dr. Sophia Catsambis (Sociology) and Dr. Steven Markowitz (SEES, CBNS) as well as many others who have multiple, large grants from such agencies as the National Institutes of Mental Health, Center for Disease Control, U.S. Department of Energy and the New York City Department of Health, the following significant recently-awarded new grants in this year include:

a) Patricia Rachal Political Science USDOE \$575,000  
"The New York Deaf-Blind Collaborative"

b) Nathalia Holtzman Biology (untenured) NIH \$232,500  
"Defining Endocardial Requirement for Myocardial Morphogenesis"

c) Olga Berwid Psychology NIH \$246,377  
"Impact of Stimulant Treatment on Neural Reward Circuitry Functioning in ADHD"

d) Marianne Cooper GSLIS IMLS \$99,999  
"Archival Education at Queens College: Updating Knowledge Base; Planning and Curriculum Building 2008-2009"

e) Emilia Lopez ECP USDOE \$199,881  
"Project Multicultural Matters: Training School Psychologists in Culturally Responsive Practices"

1) **Achieved.** The Office of Research and Sponsored Programs notified faculty of grant opportunities in their respective fields on a monthly basis. This outreach has increased grant submissions, particularly by newer untenured faculty. In close coordination with the Office of the CUNY Vice-Chancellor for Research of Dr. Gillian Small, the Office of Research and Sponsored Programs was especially active in informing faculty about all aspects of recent Recovery Act funding in the areas of preparation and submission of Challenge Grants. This had the result of substantial increases in grant submissions in these categories. The President's Office, the Provost's Office, and the Office of Research and Sponsored Programs instituted formal faculty recognition at the October 2008 Presidential Faculty and Staff Assembly for those who had received grants in the last three years.

8.6 **Achieved.** Our FY2009 indirect cost recoveries will exceed the 11% projection. This increase is a direct result of the submission of grant applicants at the maximum allowable indirect cost rate.

8.7 **Exceeded and Ongoing.** As of June 11, 2009 Continuing Education has reported



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|   | <p><b>and continuing education</b><br/>Adult and Continuing Education will raise revenue incrementally to \$5.7 million</p>   | <p>\$6,090,000, thereby surpassing the figure which we had predicted. This rise is mainly attributable to a tuition increase, implementing new on-line marketing techniques, and improving customer service.</p>  |
| <p>9. Improve administrative services</p> | <p><b>9.1 Colleges will complete agreed-upon restructuring of their philanthropic foundations to comply with CUNY guidelines and document participation in the CUNY Compact</b><br/>The college will continue its review with QCF the practices and reporting structure for the foundation, incorporating the increased fundraising and alumni activities.</p> <p><b>9.2 Student satisfaction with administrative services will rise or remain high at all CUNY colleges</b><br/>The college will engage this fall in a full and systematic review and analysis at how all the administrative offices serving students are doing.</p> <p><b>9.3 The % of instruction delivered on Fridays, nights, weekends will rise, to better serve students and use facilities fully</b></p> <p><b>9.4 All colleges will establish campus risk management committees chaired by their University Risk Management Council designee.</b></p> <p><b>9.5 All colleges will make timely progress in CUNY FIRST implementation</b></p> <p>1) The college, serving as a vanguard college, will implement all three pillars of the CUNYFirst project.<br/>2) Queens College will continue to take the lead for CUNY in developing and updating its academic structure to the CUNYFirst database.<br/>3) With the foundation established, the CUNYFirst team will continue to incorporate the course catalog, class schedules, and individual student biographical and course data into the system.<br/>4) We will initiate accuracy check on listings, review of student transcripts for historical accuracy, continued use of “shadow” systems, and assessing campus personnel’s ability to use and interface with CUNYFirst as needed across departmental lines.</p> <p><b>9.6 All campuses will set up a sustainability committee and have a validated plan</b><br/>The Queens College Sustainability Council, established in December 2007, will continue its work to create a “green” campus</p> | <p><b>9.1 Achieved.</b> The QCF had a consultant review its practices, procedures and activities and held a retreat in January led by a consultant where the findings from the review were discussed. New committees and recommendations resulted to improve the QCF and engage it further in the life and the fundraising of the college.</p> <p><b>9.2 Achieved and Ongoing.</b> The College has been engaged in an extensive external review process with the focus on administrative offices that serving students. Specifically, in preparation for our new resident hall, the Counseling, Minority Student Services, Peer Counseling, and Health Services Center were evaluated. In addition, the Upward Bound Program is currently going through an internal review.</p> <p><b>9.3 Achieved.</b> Percentage of courses taught on nights and weekends grew through vigorous marketing and advising as well as strategic course scheduling.</p> <p><b>9.4 Achieved.</b> We are active members of the Risk Management Council and the Council’s Insurance Committee. We established a Risk Management Committee chaired by the VP for Finance &amp; Administration, who is the Univ. Risk Management Council designee.</p> <p><b>9.5 Exceeded.</b> The college has stayed abreast of the needed changes and implementations, including the development of the General Ledger, Course Catalogue, data cleansing, pre and co-requisite, and personnel data clean up.</p> <p><b>9.6 Achieved.</b> Our Committee, established in 12/2007, completed the greenhouse gas emissions inventory. We continues to work on various “green initiatives” including expanding the amount of waste that is recycled; sustainability suggestion campaign; expanding our green procurement; energy audit of various buildings on campus; feasibility of solar panels; and others projects.</p> |

## **Appendix C7**

2007-2008 Data Report

**Performance Management Process  
2007-08 Year-End College Data Report**

**Queens College  
Key Indicators**

|  |                                    |                                    |                                    |                                    |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
|  | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   |
| Percentage of instructional FTEs delivered by full-time faculty  | <b>52.5</b>                        | <b>50.3</b>                        | <b>50.5</b>                        | <b>51.0</b>                        |
|  | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   |
| Mean teaching hours of veteran full-time faculty   | <b>8.5</b>                         | <b>8.2</b>                         | <b>7.9</b>                         | <b>7.4</b>                         |
|  | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   |
| Mean teaching hours of full-time faculty eligible for contractual release time   | <b>6.8</b>                         | <b>6.8</b>                         | <b>7.3</b>                         | <b>6.7</b>                         |
|  |                                    | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   |
| Percentage of students passing freshman composition and gateway mathematics courses with a C or better   |                                    | <b>86.6</b>                        | <b>87.0</b>                        | <b>85.3</b>                        |
|  | <u>Fall 2003</u>                   | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   |
| Average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months (fall, winter, spring and summer terms) | <b>25.4</b>                        | <b>25.5</b>                        | <b>25.1</b>                        | <b>25.9</b>                        |
|  | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   |
| Percentage of required test-takers passing the CUNY Proficiency Exam (CPE pass rate)   | <b>93.7</b>                        | <b>94.0</b>                        | <b>93.9</b>                        | <b>94.4</b>                        |
|  | <u>Entering Class of Fall 2003</u> | <u>Entering Class of Fall 2004</u> | <u>Entering Class of Fall 2005</u> | <u>Entering Class of Fall 2006</u> |
| One-Year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later       | <b>81.0</b>                        | <b>83.8</b>                        | <b>81.5</b>                        | <b>83.8</b>                        |
|  | <u>Entering Class of Fall 1998</u> | <u>Entering Class of Fall 1999</u> | <u>Entering Class of Fall 2000</u> | <u>Entering Class of Fall 2001</u> |
| Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within six years   | <b>51.1</b>                        | <b>50.5</b>                        | <b>52.6</b>                        | <b>52.7</b>                        |
|  | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   |
| Total Enrollment   | <b>17,395</b>                      | <b>17,638</b>                      | <b>18,107</b>                      | <b>18,728</b>                      |
|  | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   |
| Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs  | <b>1034</b>                        | <b>1036</b>                        | <b>1034</b>                        | <b>1033</b>                        |
|  |                                    |                                    | <u>FY 2007</u>                     | <u>FY 2008 preliminary</u>         |
| Total Voluntary Support (weighted rolling average)   |                                    |                                    | <b>\$16,658,809</b>                | <b>\$17,525,510</b>                |
|  | <u>FY 2005</u>                     | <u>FY 2006</u>                     | <u>FY 2007</u>                     | <u>FY 2008 preliminary</u>         |
| Total Voluntary Support (annual amounts)   | <b>\$12,579,658</b>                | <b>\$15,468,764</b>                | <b>\$19,004,497</b>                | <b>\$17,460,816</b>                |
|  | <u>FY 2005</u>                     | <u>FY 2006</u>                     | <u>FY 2007</u>                     |                                    |
| Institutional Support Services (administrative services) as a percentage of total tax levy budget  | <b>26.8</b>                        | <b>26.1</b>                        | <b>26.9</b>                        |                                    |
|  | <u>FY 2005</u>                     | <u>FY 2006</u>                     | <u>FY 2007</u>                     | <u>FY 2008 preliminary</u>         |
| Grants and contracts awarded (weighted, rolling, three-year average)   | <b>\$16,281,379</b>                | <b>\$18,430,264</b>                | <b>\$18,634,893</b>                | <b>\$21,576,884</b>                |
|  |                                    | <u>Fall 2005</u>                   | <u>Fall 2006</u>                   | <u>Fall 2007</u>                   |
| Percentage of FTEs offered on Fridays, evenings or weekends  |                                    | <b>47.9</b>                        | <b>46.3</b>                        | <b>45.2</b>                        |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

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### **Raise Academic Quality**

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

University Target: Resources will be shifted to University flagship/college priority programs, to graduate programs and to support the University's commitment to become a research-intensive institution.

**Colleges will document efforts to move flagship/priority programs, graduate and scientific research programs to the next level**

University Target: The University and its colleges will draw greater recognition for academic quality.

**Colleges will provide evidence of recognition/validation from external sources**

University Target: Program reviews, with analyses of enrollment and financial data, will demonstrably shape academic decisions and allocations by colleges

**Colleges will document efforts to include enrollment and financial data in program reviews**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

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

**University Target:** Colleges will use technology to enrich courses and teaching.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|
| <b>Percentage of instructional (student) FTEs offered partially or totally online</b> | <b>0.1</b>       | <b>12.6</b>      |
| Senior College Average  | 0.9              | 4.1              |
| Comprehensive College Average   | 1.6              | 2.2              |
| Community College Average   | 2.6              | 2.8              |
| University Average  | 1.6              | 3.3              |

Note: Values are computed as the number of student FTEs in sections designated as either partially or fully online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component either partially or totally online are determined by the designation in SIMS (or other student information system) and submitted to OIRA as part of the fall Show-Reg/Performance data collection.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|
| Context: <b>Percentage of instructional (student) FTEs offered totally online</b> | <b>0.1</b>       | <b>0.0</b>       |
| Senior College Average  | 0.4              | 0.5              |
| Comprehensive College Average   | 0.9              | 1.2              |
| Community College Average   | 0.6              | 0.5              |
| University Average  | 0.6              | 0.7              |

Note: Values are computed as the number of student FTEs in sections designated as totally online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component totally online are determined by the designation in SIMS (or other student information system) and submitted to OIRA as the fall Show-Reg/Performance data collection.

|   | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|
| Context: <b>Percentage of instructional (student) FTEs offered partially online</b> | <b>0.0</b>       | <b>12.6</b>      |
| Senior College Average  | 0.4              | 3.6              |
| Comprehensive College Average   | 0.7              | 1.0              |
| Community College Average   | 2.0              | 2.3              |
| University Average  | 1.0              | 2.6              |

Note: Values are computed as the number of student FTEs in sections designated as partially online divided by the total number of student FTEs. Both undergraduate and graduate courses are included. Sections with the instructional component partially online are determined by the designation in SIMS (or other student information system) and submitted to OIRA as the fall Show-Reg/Performance data collection.

**Colleges will prepare additional reports on the use of instructional technology**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

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*Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity*

University Target: Colleges will continuously upgrade the quality of their faculty, as scholars and as teachers.

**Colleges will report on their efforts to build faculty quality through hiring and tenure processes and through investments in faculty development**

University Target: Faculty research/scholarship will increase from 2006-07 levels.

**Colleges will report on faculty scholarship and creative activity**

Note: Colleges will submit faculty scholarship and creative activity information to the Office of Academic Affairs by June 15, 2007 via the web application or Excel file. The Office of Institutional Research and Assessment will provide summary indicators based on submitted entries in a later version of this report as well as an appendix report detailing faculty scholarship/creative activity for each college.

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\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

**Objective 2:** *Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity*

**University Target:** Instruction by full-time faculty will increase incrementally.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|------------------|
| <b>Percentage of instructional FTEs delivered by full-time faculty</b> | <b>52.5</b>      | <b>50.3</b>      | <b>50.5</b>      | <b>51.0</b>      |
| Senior College Average   | 54.3             | 53.0             | 51.9             | 50.4             |
| Comprehensive College Average  | 46.4             | 44.8             | 43.9             | 45.3             |
| Community College Average  | 55.7             | 53.0             | 52.7             | 52.5             |
| University Average   | 53.2             | 51.3             | 50.5             | 50.1             |

Note: This indicator is calculated by dividing the total number of student FTEs taught by full-time faculty members (undergraduate and graduate) by the total of all student FTEs. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. In the past, instruction had been credited to the institution offering the course; instruction is now credited to the faculty member's appointment college except for those appointed to the Graduate Center (credited to the college where instruction took place). Therefore, figures may vary slightly from previously published reports. The methodology is consistent for all years shown in this report.

### ***New Methodology***

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Percentage of instructional FTEs in undergraduate courses delivered by full-time faculty</b> | <b>49.2</b>      | <b>47.3</b>      | <b>47.5</b>      | <b>47.7</b>      |
| Senior College Average  | 51.7             | 50.6             | 48.9             | 47.7             |
| Comprehensive College Average   | 45.4             | 43.7             | 42.8             | 44.4             |
| Community College Average   | 55.7             | 53.0             | 52.7             | 52.5             |
| University Average  | 51.9             | 50.0             | 49.0             | 48.7             |

Note: This indicator is calculated by dividing the total number of student FTEs in undergraduate courses taught by full-time faculty members by the total FTEs in all undergraduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. The methodology for this indicator has changed slightly. In the past, instruction had been credited to the institution offering the course; instruction is now credited to the faculty member's appointment college except for those appointed to the Graduate Center (credited to the college where instruction took place). Therefore, figures may vary slightly from previously published reports. The methodology is consistent for all years shown in this report.

### ***New Methodology***

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| Context: <b>Percentage of instructional FTEs in graduate courses delivered by full-time faculty</b> | <b>63.3</b>      | <b>62.3</b>      | <b>63.1</b>      | <b>67.1</b>      |
| Senior College Average  | 65.3             | 63.7             | 66.0             | 63.6             |
| Comprehensive College Average   | 62.5             | 63.8             | 63.3             | 62.2             |
| University Average  | 65.0             | 63.7             | 65.7             | 63.4             |

Note: This indicator is calculated by dividing the total number of student FTEs in graduate (master's and Ph.D.) courses taught by full-time faculty members by the total FTEs in all graduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. In the past, instruction had been credited to the institution offering the course; instruction is now credited to the faculty member's appointment college except for those appointed to the Graduate Center (credited to the college where instruction took place). Therefore, figures may vary slightly from previously published reports. The methodology is consistent for all years shown in this report.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

**Objective 2:** *Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity*

**University Target:** Instruction by full-time faculty will increase incrementally.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|------------------|
| Context: <b>Percentage of instructional hours delivered by full-time faculty</b> | <b>52.2</b>      | <b>47.9</b>      | <b>49.4</b>      | <b>50.1</b>      |
| Senior College Average   | 52.9             | 50.8             | 50.6             | 49.3             |
| Comprehensive College Average  | 47.4             | 45.9             | 44.9             | 46.3             |
| Community College Average  | 55.9             | 53.4             | 52.8             | 52.7             |
| University Average   | 52.9             | 50.7             | 50.2             | 49.9             |

Note: This indicator is calculated by dividing the total number of contact hours taught by full-time faculty members (undergraduate and graduate) by the total of all contact hours. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are defined as those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center (credited to the college where instruction took place).

### ***New Methodology***

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| Context: <b>Percentage of instructional hours in undergraduate courses delivered by full-time faculty</b> | <b>47.5</b>      | <b>43.2</b>      | <b>45.1</b>      | <b>45.1</b>      |
| Senior College Average  | 49.1             | 47.2             | 46.6             | 45.4             |
| Comprehensive College Average   | 46.3             | 44.6             | 43.7             | 45.2             |
| Community College Average   | 55.9             | 53.4             | 52.8             | 52.7             |
| University Average  | 51.3             | 49.2             | 48.5             | 48.3             |

Note: This indicator is calculated by dividing the total number of contact hours in undergraduate courses taught by full-time faculty members by the total contact hours in all undergraduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center (credited to the college where instruction took place).

### ***New Methodology***

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|------------------|
| Context: <b>Percentage of instructional hours in graduate courses delivered by full-time faculty</b> | <b>66.6</b>      | <b>63.1</b>      | <b>64.3</b>      | <b>68.0</b>      |
| Senior College Average   | 67.2             | 65.0             | 66.0             | 65.3             |
| Comprehensive College Average  | 65.7             | 66.4             | 65.4             | 66.5             |
| University Average   | 67.0             | 65.1             | 65.9             | 65.4             |

Note: This indicator is calculated by dividing the total number of contact hours in graduate (master's and Ph.D.) courses taught by full-time faculty members by the total contact hours in all graduate courses. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Instruction is credited to the faculty member's appointment college except for those appointed to the Graduate Center (credited to the college where instruction took place).

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



## Performance Management Process 2007-08 Year-End College Data Report

**Objective 2:** *Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity*

**University Target:** Instruction by full-time faculty will increase incrementally.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Mean teaching hours of veteran full-time faculty</b> | <b>8.5</b>       | <b>8.2</b>       | <b>7.9</b>       | <b>7.4</b>       |
| Senior College Average                                  | 8.0              | 7.9              | 7.9              | 7.8              |
| Comprehensive College Average                           | 8.6              | 8.5              | 8.2              | 8.0              |
| Community College Average                               | 10.8             | 10.6             | 10.7             | 10.8             |
| University Average                                      | 8.8              | 8.6              | 8.6              | 8.6              |

Note: This indicator reflects the fall (and winter for 2006 and later) contractual teaching hours of full-time veteran professorial faculty (professorial faculty not eligible for contractual release time). The indicator is computed by summing the number of (non-overload) instructional hours delivered by veteran full-time professorial faculty and dividing by the number of veteran full-time professorial faculty. The computation of this indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid as in the past). Eligibility for contractual release time is determined by the date of first appointment to the professorial title series at the college and tenure status as reported on the CUPS census file. Leave status is also based on data in CUPS. Teaching hours reflect data reported by colleges in the Staff and Teaching Load (STL) reports and are credited to the faculty member's appointment college (this is a change from last year).

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Context: Number of veteran full-time faculty</b> | <b>337</b>       | <b>357</b>       | <b>349</b>       | <b>346</b>       |

Note: The number of full-time professorial faculty who are not eligible for contractual release time in the term indicated. This is the denominator for the indicator "Mean teaching hours of veteran full-time faculty".

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Mean teaching hours of full-time faculty eligible for contractual release time</b> | <b>6.8</b>       | <b>6.8</b>       | <b>7.3</b>       | <b>6.7</b>       |
| Senior College Average  | 7.0              | 7.1              | 7.0              | 6.8              |
| Comprehensive College Average   | 8.6              | 8.2              | 8.0              | 7.7              |
| Community College Average   | 11.8             | 11.2             | 11.1             | 11.0             |
| University Average  | 8.7              | 8.7              | 8.7              | 8.1              |

Note: This indicator reflects the fall (and winter for 2006 and later) contractual teaching hours of full-time professorial faculty eligible for contractual release time. The indicator is computed by summing the number of (non-overload) instructional hours delivered by full-time professorial faculty eligible for contractual release time and dividing by the number of full-time professorial faculty eligible for contractual release time. The computation of this indicator excludes those in non-teaching departments (counselors and librarians), those in substitute titles and those on leave (all types, not just unpaid). Eligibility for contractual release time is determined by the date of first appointment to the professorial title series at the college and tenure status as reported on the CUPS census file. Leave status is also based on data in CUPS. Teaching hours reflect data reported by colleges in the Staff and Teaching Load (STL) reports and are credited to the faculty member's appointment college (this is a change from last year).

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Context: Number of full-time faculty eligible for contractual release time</b> | <b>93</b>        | <b>85</b>        | <b>80</b>        | <b>79</b>        |

Note: The number of full-time professorial faculty who are eligible for contractual release time in the term indicated. This is the denominator for the indicator "Mean teaching hours of full-time faculty eligible for contractual release time".

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

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**Objective 2:** *Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity*

**University Target:** Instruction by full-time faculty will increase incrementally.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| Context: <b>Undergraduate student-faculty ratio</b> | <b>17.2</b>      | <b>16.9</b>      | <b>17.4</b>      | <b>18.1</b>      |
| Senior College Average                              | 17.8             | 17.7             | 17.9             | 17.7             |
| Comprehensive College Average                       | 18.2             | 18.1             | 18.0             | 17.4             |
| Community College Average                           | 19.4             | 18.9             | 18.8             | 18.8             |
| University Average                                  | 18.5             | 18.2             | 18.3             | 18.0             |

Note: Total student FTEs in undergraduate sections divided by total faculty FTEs in undergraduate sections (both based on data submitted by colleges in the Staff and Teaching Load report).

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| Context: <b>Number of full-time faculty</b> | <b>567</b>       | <b>559</b>       | <b>566</b>       | <b>609</b>       |

Note: This indicator reflects data in the CUPS census file and excludes graduate assistants, counselors and librarians, full-time faculty on unpaid leave and individuals on the Executive Compensation Plan even if they teach undergraduate or graduate courses at the college. Full-time instructors and lecturers are counted here.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| Context: <b>Number of FTE part-time faculty</b> | <b>252</b>       | <b>275</b>       | <b>285</b>       | <b>284</b>       |

Note: Number of teaching hours of adjuncts divided by 13.5.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|------------------|
| Context: <b>Number of full-time executive and professional staff</b> | <b>283</b>       | <b>283</b>       | <b>289</b>       | <b>321</b>       |

Note: Includes individuals on the executive compensation plan and personnel in full-time professional titles.

**University Target:** More under-represented faculty and staff will be recruited.

**Colleges will report on efforts to diversify faculty and staff**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2007-08 Year-End College Data Report**

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**Improve Student Success**

*Objective 3: Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study*

University Target: Colleges will implement approved CUE plans, make progress on Campaign for Success indicators, and use outcomes to drive improvements in teaching and support.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|
| <b>Percentage of students passing freshman composition and gateway mathematics courses with a C or better</b> | <b>86.6</b>      | <b>87.0</b>      | <b>85.3</b>      |
| Senior College Average  | 80.6             | 80.3             | 81.5             |
| Comprehensive College Average   | 73.0             | 73.4             | 72.6             |
| Community College Average   | 78.2             | 77.5             | 78.2             |
| University Average  | 77.2             | 77.0             | 77.3             |

Note: Based on students enrolled in the fall and completing freshman composition and credit-bearing math courses through pre-calculus. Prior years' values have been revised for some colleges as a result of requests to include courses which had not originally been identified as freshman composition or gateway mathematics courses. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|
| Context: <b>Percentage of students passing freshman composition with C or better</b> | <b>91.0</b>      | <b>93.0</b>      | <b>90.7</b>      |
| Senior College Average   | 88.8             | 88.5             | 89.0             |
| Comprehensive College Average  | 82.1             | 82.3             | 81.9             |
| Community College Average  | 81.7             | 81.5             | 82.0             |
| University Average   | 83.9             | 83.8             | 83.9             |

Note: Based on students enrolled in the fall and completing freshman composition and credit-bearing math courses through pre-calculus. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester.

|   | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|
| Context: <b>Percentage of students passing gateway mathematics courses with C or better</b> | <b>69.8</b>      | <b>66.8</b>      | <b>69.7</b>      |
| Senior College Average  | 59.2             | 62.4             | 65.5             |
| Comprehensive College Average   | 61.3             | 62.4             | 61.6             |
| Community College Average   | 67.8             | 66.3             | 65.2             |
| University Average  | 62.9             | 63.6             | 63.7             |

Note: Based on students enrolled in the fall and completing freshman composition and credit-bearing math courses through pre-calculus. Students earning a C- (or lower) are not included in the numerator of the percentage calculation. Students are counted once for each course in a given semester.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

**Objective 3:** *Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study*

**University Target:** Colleges will implement approved CUE plans, make progress on Campaign for Success indicators, and use outcomes to drive improvements in teaching and support.

|   | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Percentage of freshmen and transfers taking one or more courses the summer after entry</b> | <b>35.7</b>      | <b>34.0</b>      | <b>31.4</b>      | <b>32.4</b>      |
| Senior College Average  | 33.3             | 34.1             | 30.9             | 31.6             |
| Comprehensive College Average   | 21.0             | 21.0             | 21.3             | 20.7             |
| Community College Average   | 20.9             | 20.6             | 20.4             | 19.0             |
| University Average  | 26.5             | 26.8             | 25.6             | 25.3             |

Note: Based on a fall cohort of first-time freshmen and transfers still enrolled in the college of entry the following spring. Colleges are credited for students taking one or more summer courses at any CUNY college. Community college and university averages exclude Kingsborough and LaGuardia.

| <b>Baccalaureate Programs</b>  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|------------------|
| <b>Percentage of baccalaureate students who have declared a major by the 70th credit</b> | <b>67.9</b>      | <b>68.5</b>      | <b>66.5</b>      | <b>60.6</b>      |
| Senior College Average   | 73.9             | 76.7             | 77.0             | 77.0             |
| Comprehensive College Average  | 98.8             | 98.8             | 99.1             | 99.1             |
| University Average   | 79.5             | 81.5             | 81.8             | 81.9             |

Note: Based on students who have earned between 60 and 75 credits at the start of the fall term. A student is considered to have declared a major if they have a valid SED program code on the fall Show-Registration file submitted to OIRA each fall.

| <b>Baccalaureate Programs</b>  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|------------------|
| <b>Percentage of instructional FTEs in lower division courses delivered by full-time faculty</b> | <b>46.7</b>      | <b>43.8</b>      | <b>45.0</b>      | <b>44.1</b>      |
| Senior College Average   | 48.6             | 47.4             | 46.0             | 44.1             |
| Comprehensive College Average  | 42.5             | 40.6             | 39.2             | 41.3             |
| University Average   | 46.0             | 44.5             | 43.1             | 42.9             |

Note: This indicator is calculated by dividing the total number of student FTEs in lower division courses taught by full-time faculty members by the total of all lower division student FTEs. For fall 2006 and later, instruction in winter session sections is included only for full-time faculty whose teaching is part of their contractual workload (instruction is added to both the numerator and the denominator). Other winter session sections are excluded. Full-time faculty members are those of professorial rank, instructors and lecturers. Instruction is credited to the faculty member's appointment college.

### ***New Methodology***

| <b>Baccalaureate Programs</b>   | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Average number of credits earned by full-time first-time freshmen in baccalaureate programs in the first 12 months (fall, winter, spring and summer terms)</b> | <b>25.4</b>      | <b>25.5</b>      | <b>25.1</b>      | <b>25.9</b>      |
| Senior College Average  | 23.9             | 24.1             | 23.8             | 24.6             |
| Comprehensive College Average   | 24.1             | 22.8             | 22.9             | 23.5             |
| University Average  | 24.0             | 23.9             | 23.7             | 24.4             |

Note: Based on a fall cohort of full-time first-time freshmen who were enrolled in the same college the following spring. Figures for fall 2006 reflect credits earned in the winter term as well as fall, spring and summer terms.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

**Objective 3:** *Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study*

**University Target:** Colleges will draw upon degree and Adult and Continuing Education resources to improve basic skills and ESL outcomes University-wide.

| <b>Baccalaureate Programs</b>  | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> | <u>Entering Class<br/>of Fall 2005</u> | <u>Entering Class<br/>of Fall 2006</u> |
|--|--|--|--|--|
| <b>Percentage of non-ESL SEEK students who pass all basic skills tests within one year</b> | <b>93.8</b>                            | <b>92.7</b>                            | <b>91.4</b>                            | <b>92.1</b>                            |
| Senior College Average   | 87.2                                   | 88.3                                   | 88.4                                   | 84.6                                   |
| Comprehensive College Average  | 83.2                                   | 76.6                                   | 81.8                                   | 72.8                                   |
| University Average   | 86.7                                   | 86.6                                   | 87.5                                   | 82.7                                   |

Note: Students who are both SEEK and ESL (based on ESL course enrollment in the first term) are excluded from the base because they have two years to meet basic skills requirements.

| <b>Baccalaureate Programs</b>                   | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> | <u>Entering Class<br/>of Fall 2005</u> | <u>Entering Class<br/>of Fall 2006</u> |
|---|--|--|--|--|
| Context: <b>Number of non-ESL SEEK students</b> | <b>195</b>                             | <b>232</b>                             | <b>175</b>                             | <b>214</b>                             |

Note: Students who are both SEEK and ESL (based on ESL course enrollment in the first term) are excluded.

| <b>Baccalaureate Programs</b>   | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> | <u>Entering Class<br/>of Fall 2005</u> |
|---|--|--|--|--|
| <b>Percentage of ESL students (SEEK and regular) who pass all basic skills tests within two years</b> | <b>76.7</b>                            | <b>77.5</b>                            | <b>67.3</b>                            | <b>76.9</b>                            |
| Senior College Average  | 77.5                                   | 78.3                                   | 77.5                                   | 76.3                                   |
| Comprehensive College Average   | 100.0*                                 | 45.5*                                  | 46.4                                   | 60.0*                                  |
| University Average  | 77.7                                   | 77.4                                   | 75.4                                   | 75.9                                   |

Note: ESL students are identified as those students enrolled in at least one ESL course in their first term at CUNY, including those in the SEEK program.

| <b>Baccalaureate Programs</b>                             | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> | <u>Entering Class<br/>of Fall 2005</u> |
|---|--|--|--|--|
| Context: <b>Number of ESL students (SEEK and regular)</b> | <b>60</b>                              | <b>71</b>                              | <b>52</b>                              | <b>65</b>                              |

Note: ESL students are identified as those students enrolled in at least one ESL course in their first term at CUNY, including those in the SEEK program.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

**Objective 3:** *Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study*

**University Target:** Show and pass rates on the CUNY Proficiency Exam will rise CUNY-wide.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Percentage of required invitees who took the CUNY Proficiency Exam (CPE show rate)</b> | <b>75.4</b>      | <b>72.7</b>      | <b>71.7</b>      | <b>75.1</b>      |
| Senior College Average  | 78.1             | 76.7             | 76.8             | 79.9             |
| Comprehensive College Average   | 73.6             | 73.0             | 79.2             | 79.1             |
| Community College Average   | 77.5             | 74.0             | 77.1             | 80.1             |
| University Average  | 76.9             | 75.1             | 77.5             | 79.8             |

Note: This indicator reflects the percentage of students required to take the CPE for the first time in the fall semester, who took it either that fall or in the subsequent winter or spring administrations.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Percentage of required test-takers passing the CUNY Proficiency Exam (CPE pass rate)</b> | <b>93.7</b>      | <b>94.0</b>      | <b>93.9</b>      | <b>94.4</b>      |
| Senior College Average  | 93.2             | 93.9             | 93.4             | 93.4             |
| Comprehensive College Average   | 89.3             | 91.4             | 90.1             | 88.4             |
| Community College Average   | 88.3             | 91.0             | 89.1             | 88.7             |
| University Average  | 91.0             | 92.6             | 91.4             | 91.0             |

Note: This indicator reflects the percentage of students who passed the CPE based on the students counted as test-takers for the CPE show rate. The pass rate reflects the best outcome for tests taken that fall or in the subsequent winter or spring administrations (longitudinal pass rate).

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

**Objective 3:** *Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study*

**University Target:** Colleges will work to improve readiness of high school students by meeting 95% of enrollment targets for College Now, achieving a 75% successful completion rate, and implementing College Now strategic plans.

**New Methodology**

|  | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08<br/>estimated</u> |
|--|----------------|----------------|----------------|------------------------------|
| <b>Total College Now enrollment (high school and college credit courses)</b> | <b>860</b>     | <b>834</b>     | <b>987</b>     | <b>1,112</b>                 |

Note: College Now enrollment data are from the registration database maintained by the Office of Academic Affairs. This indicator has changed to reflect enrollments (excluding withdrawals) rather than registrations as reported in prior years. Enrollment figures for 2007-08 are estimates because spring 2008 data are not final at this time. Final data for 2007-08 will be provided in next year's report.

**New Methodology**

|  | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08<br/>estimated</u> |
|--|----------------|----------------|----------------|------------------------------|
| <b>Context: College Now enrollment in college credit courses</b> | <b>517</b>     | <b>464</b>     | <b>542</b>     | <b>NA</b>                    |

Note: College Now enrollment data are from the registration database maintained by the Office of Academic Affairs. Enrollment figures for 2007-08 are estimates because spring 2008 data are not final at this time. Final data for 2007-08 will be provided in next year's report.

**New Methodology**

|  | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Summer and<br/>Fall 2007</u> |
|--|----------------|----------------|----------------|---------------------------------|
| <b>Percentage of College Now participants who earn an A, B, or C in College Now high school and college credit courses</b> | <b>88</b>      | <b>86</b>      | <b>84</b>      | <b>87</b>                       |
| Senior College Average   | 88             | 85             | 86             | 87                              |
| Comprehensive College Average  | 89             | 88             | 79             | 84                              |
| Community College Average  | 87             | 88             | 88             | 87                              |
| University Average   | 88             | 88             | 84             | 87                              |

Note: College Now success rates are based on data in the registration database maintained by the Office of Academic Affairs. Students who withdrew from a College Now college credit course are excluded from the computation of this indicator. For the current year, spring 2008 performance data are not yet available so current year success rates are based on summer and fall 2007 only. The comprehensive subtotal and university total exclude the College of Staten Island for 2004-05 and later because data are not available.

**New Methodology**

|   | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Summer and<br/>Fall 2007</u> |
|---|----------------|----------------|----------------|---------------------------------|
| <b>Context: Percentage of College Now participants who earn an A, B, or C in College Now college credit courses</b> | <b>88</b>      | <b>86</b>      | <b>87</b>      | <b>93</b>                       |
| Senior College Average  | 91             | 89             | 89             | 92                              |
| Comprehensive College Average   | 84             | 83             | 81             | 79                              |
| Community College Average   | 87             | 88             | 88             | 87                              |
| University Average  | 88             | 88             | 84             | 88                              |

Note: College Now success rates are based on data in the registration database maintained by the Office of Academic Affairs. Students who withdrew from a College Now college credit course are excluded from the computation of this indicator. For the current year, spring 2008 performance data are not yet available so current year success rates are based on summer and fall 2007 only. The comprehensive subtotal and university total exclude the College of Staten Island for 2004-05 and later because data are not available.

**Colleges will provide evidence of implementation of their 2004-08 College Now Strategic Plan**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

*Objective 4: Increase retention and graduation rates*

University Target: Retention rates will progressively increase.

### **Baccalaureate Programs**

|   | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> | <u>Entering Class<br/>of Fall 2005</u> | <u>Entering Class<br/>of Fall 2006</u> |
|---|--|--|--|--|
| <b>One-Year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later</b> | <b>81.0</b>                            | <b>83.8</b>                            | <b>81.5</b>                            | <b>83.8</b>                            |
| Senior College Average  | 79.9                                   | 80.2                                   | 80.2                                   | 80.9                                   |
| Comprehensive College Average   | 75.8                                   | 74.7                                   | 75.1                                   | 74.8                                   |
| University Average  | 79.3                                   | 79.3                                   | 79.4                                   | 80.0                                   |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry one year later.

### **Baccalaureate Programs**

|  | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> | <u>Entering Class<br/>of Fall 2005</u> |
|--|--|--|--|--|
| <b>Two-Year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in the college of entry two years later</b> | <b>71.2</b>                            | <b>69.4</b>                            | <b>69.4</b>                            | <b>70.3</b>                            |
| Senior College Average   | 64.5                                   | 65.4                                   | 65.4                                   | 66.0                                   |
| Comprehensive College Average  | 61.4                                   | 60.7                                   | 58.6                                   | 58.0                                   |
| University Average   | 64.0                                   | 64.7                                   | 64.2                                   | 64.8                                   |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry (or earned the degree pursued from the college of entry) two years later.

### **Baccalaureate Programs**

|   | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> | <u>Entering Class<br/>of Fall 2005</u> | <u>Entering Class<br/>of Fall 2006</u> |
|---|--|--|--|--|
| <b>One-Year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in the college of transfer entry one year later (or earned degree pursued)</b> | <b>75.4</b>                            | <b>73.8</b>                            | <b>76.2</b>                            | <b>77.1</b>                            |
| Senior College Average  | 72.7                                   | 74.1                                   | 73.6                                   | 75.5                                   |
| Comprehensive College Average   | 76.1                                   | 74.5                                   | 75.6                                   | 72.4                                   |
| University Average  | 73.4                                   | 74.2                                   | 73.9                                   | 75.0                                   |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled one year later in the college into which they transferred (or earned the degree pursued from that college within one year of transfer entry).

### **Baccalaureate Programs**

|  | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> | <u>Entering Class<br/>of Fall 2005</u> |
|--|--|--|--|--|
| <b>Two-Year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in the college of transfer entry two years later (or earned degree pursued)</b> | <b>67.3</b>                            | <b>66.3</b>                            | <b>65.7</b>                            | <b>68.0</b>                            |
| Senior College Average   | 63.7                                   | 62.5                                   | 64.8                                   | 64.4                                   |
| Comprehensive College Average  | 66.8                                   | 66.0                                   | 61.5                                   | 63.9                                   |
| University Average   | 64.3                                   | 63.2                                   | 64.3                                   | 64.3                                   |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled two years later in the college into which they transferred (or earned the degree pursued from that college within two years of transfer entry).

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



## Performance Management Process 2007-08 Year-End College Data Report

*Objective 4: Increase retention and graduation rates*

University Target: Graduation rates will progressively increase in baccalaureate/master's programs and in associate programs.

***Baccalaureate Programs***

|   | <u>Entering Class<br/>of Fall 2000</u> | <u>Entering Class<br/>of Fall 2001</u> | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> |
|---|--|--|--|--|
| <b>Four-Year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within four years</b> | <b>23.4</b>                            | <b>27.0</b>                            | <b>27.6</b>                            | <b>25.3</b>                            |
| Senior College Average  | 15.5                                   | 19.6                                   | 20.0                                   | 18.5                                   |
| Comprehensive College Average   | 17.7                                   | 18.0                                   | 18.8                                   | 19.4                                   |
| University Average  | 15.7                                   | 19.4                                   | 19.8                                   | 18.7                                   |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

***Baccalaureate Programs***

|   | <u>Entering Class<br/>of Fall 1998</u> | <u>Entering Class<br/>of Fall 1999</u> | <u>Entering Class<br/>of Fall 2000</u> | <u>Entering Class<br/>of Fall 2001</u> |
|---|--|--|--|--|
| <b>Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from the college of entry within six years</b> | <b>51.1</b>                            | <b>50.5</b>                            | <b>52.6</b>                            | <b>52.7</b>                            |
| Senior College Average  | 40.2                                   | 41.8                                   | 42.2                                   | 44.7                                   |
| Comprehensive College Average   | 31.7                                   | 38.3                                   | 43.5                                   | 39.3                                   |
| University Average  | 38.6                                   | 41.2                                   | 42.3                                   | 43.9                                   |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

***Baccalaureate Programs***

|  | <u>Entering Class<br/>of Fall 2000</u> | <u>Entering Class<br/>of Fall 2001</u> | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> |
|--|--|--|--|--|
| <b>Four-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from the college of transfer entry within four years</b> | <b>62.0</b>                            | <b>57.0</b>                            | <b>53.7</b>                            | <b>52.3</b>                            |
| Senior College Average   | 49.8                                   | 48.9                                   | 48.4                                   | 45.9                                   |
| Comprehensive College Average  | 48.1                                   | 50.8                                   | 50.1                                   | 48.7                                   |
| University Average   | 49.6                                   | 49.2                                   | 48.7                                   | 46.4                                   |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

*Objective 4: Increase retention and graduation rates*

University Target: Graduation rates will progressively increase in baccalaureate/master's programs and in associate programs.

### ***Baccalaureate Programs***

|  | <u>Entering Class<br/>of Fall 1998</u> | <u>Entering Class<br/>of Fall 1999</u> | <u>Entering Class<br/>of Fall 2000</u> | <u>Entering Class<br/>of Fall 2001</u> |
|--|--|--|--|--|
| <b>Six-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from the college of transfer entry within six years</b> | <b>62.6</b>                            | <b>62.5</b>                            | <b>67.4</b>                            | <b>63.5</b>                            |
| Senior College Average   | 54.1                                   | 55.2                                   | 58.2                                   | 56.7                                   |
| Comprehensive College Average  | 53.5                                   | 54.9                                   | 54.3                                   | 57.4                                   |
| University Average   | 54.0                                   | 55.1                                   | 57.6                                   | 56.8                                   |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. Students who earn more than one degree within the tracking period are counted only once.

### ***Master's Programs***

|  | <u>Entering Class<br/>of Fall 2000</u> | <u>Entering Class<br/>of Fall 2001</u> | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> |
|--|--|--|--|--|
| <b>Four-year Graduation Rate: Percentage of master's students who graduated within four years of entry into master's program</b> | <b>69.6</b>                            | <b>67.9</b>                            | <b>70.0</b>                            | <b>70.6</b>                            |
| Senior College Average   | 67.3                                   | 67.2                                   | 68.7                                   | 69.4                                   |
| Comprehensive College Average  | 64.5                                   | 61.0                                   | 61.9                                   | 55.0                                   |
| University Average   | 66.9                                   | 66.4                                   | 67.7                                   | 67.3                                   |

Note: Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. This is a system rate reflecting graduation from any CUNY college, which may not necessarily be the same college at which the student first entered the master's program.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

### Objective 5: *Improve post-graduate outcomes*

University Target: Professional preparation programs will improve or maintain high performance of their students on certification/licensing exams.

#### *New Indicator*

|   | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
|---|----------------|----------------|----------------|----------------|
| Context: <b>Number of credentialed teachers (from traditional and alternative certification programs)</b> | <b>605</b>     | <b>602</b>     | <b>583</b>     | <b>526</b>     |

Note: This indicator reflects the total number passing the LAST plus the total number of graduates from alternative certification programs in an academic year.

|   | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
|---|----------------|----------------|----------------|----------------|
| <b>Percentage passing the Liberal Arts and Sciences Test (LAST) for teacher certification</b> | <b>97</b>      | <b>98</b>      | <b>98</b>      | <b>97</b>      |
| Senior College Average  | 96             | 98             | 98             | 97             |
| Comprehensive College Average   | 98             | 95             | 99             | 99             |
| University Average  | 96             | 98             | 98             | 97             |

Note: Prior to 2004-05, rates based on fewer than 10 test-takers were not available.

|   | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
|---|----------------|----------------|----------------|----------------|
| Context: <b>Number taking the LAST teacher certification exam</b> | <b>581</b>     | <b>559</b>     | <b>451</b>     | <b>392</b>     |

Note: Prior to 2004-05, data were not available for colleges with fewer than 10 test-takers. Exact subtotals and totals cannot be computed when the number of test-takers is unknown for one or more colleges.

|   | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
|---|----------------|----------------|----------------|----------------|
| <b>Percentage passing the Assessment of Teaching Skills-Written (ATS-W) for teacher certification</b> | <b>99</b>      | <b>99</b>      | <b>99</b>      | <b>98</b>      |
| Senior College Average  | 98             | 99             | 99             | 99             |
| Comprehensive College Average   | 100            | 96             | 100            | 100            |
| University Average  | 98             | 99             | 99             | 99             |

Note: Prior to 2004-05, rates based on fewer than 10 test-takers were not available.

|  | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
|--|----------------|----------------|----------------|----------------|
| Context: <b>Number taking the ATS-W teacher certification exam</b> | <b>590</b>     | <b>552</b>     | <b>454</b>     | <b>392</b>     |

Note: Prior to 2004-05, data were not available for colleges with fewer than 10 test-takers. Exact subtotals and totals cannot be computed for the years when the number of test-takers was unknown for one or more colleges.

|  | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
|--|----------------|----------------|----------------|----------------|
| <b>Percentage passing a Content Specialty Test (CST)</b> | <b>90</b>      | <b>91</b>      | <b>93</b>      | <b>95</b>      |
| Senior College Average                                   | 92             | 94             | 94             | 94             |
| Comprehensive College Average                            | 90             | 89             | 93             | 96             |
| University Average                                       | 92             | 94             | 94             | 95             |

Note: Prior to 2004-05, rates based on fewer than 10 test-takers were not available.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

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*Objective 5: Improve post-graduate outcomes*

University Target: Professional preparation programs will improve or maintain high performance of their students on certification/licensing exams.

|  | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> |
|--|----------------|----------------|----------------|----------------|
| Context: <b>Number taking a Content Specialty Test (CST)</b> | <b>210</b>     | <b>407</b>     | <b>416</b>     | <b>347</b>     |

Note: Prior to 2004-05, data were not available for colleges with fewer than 10 test-takers. Exact subtotals and totals cannot be computed when the number of test-takers is unknown for one or more colleges.

***New Methodology***

|  | <u>2005</u> | <u>2006</u> |
|--|-------------|-------------|
| <b>Percentage of test-takers without an advanced degree passing at least one segment of the Uniform CPA exam</b> | <b>44.2</b> | <b>37.8</b> |
| Senior College Average   | 37.3        | 42.0        |
| Comprehensive College Average  | 27.0        | 30.9        |
| University Average   | 36.8        | 41.2        |

Note: The Uniform CPA exam changed to a computer-administered test from a paper-and-pencil test in 2004. The pass rates are computed as the number of events passed divided by the total number of events taken, where each attempt at a subtest is counted as a separate event.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

**Objective 6:** *Improve quality of student academic support services*

**University Target:** Student satisfaction with academic support services, student services, academic advising and use of technology to strengthen instruction will rise CUNY-wide.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> |
|--|-------------|-------------|-------------|-------------|
| <b>Student satisfaction with academic support services</b> | <b>2.87</b> | <b>2.91</b> | <b>3.03</b> | <b>2.85</b> |
| Senior College Average                                     | 2.77        | 2.93        | 2.92        | 2.89        |
| Comprehensive College Average                              | 2.85        | 2.94        | 2.93        | 2.96        |
| Community College Average                                  | 2.88        | 2.91        | 2.98        | 3.00        |
| University Average   | 2.83        | 2.93        | 2.94        | 2.95        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure reflects responses to three items about satisfaction with library services, science labs and learning labs. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|   | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> |
|---|-------------|-------------|-------------|-------------|
| <b>Student satisfaction with student services</b> | <b>2.66</b> | <b>2.76</b> | <b>2.87</b> | <b>2.67</b> |
| Senior College Average                            | 2.63        | 2.74        | 2.75        | 2.73        |
| Comprehensive College Average                     | 2.71        | 2.77        | 2.80        | 2.83        |
| Community College Average                         | 2.71        | 2.74        | 2.77        | 2.87        |
| University Average                                | 2.68        | 2.75        | 2.77        | 2.80        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure combines items about satisfaction with personal counseling, career planning and placement, and student health services. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> |
|--|-------------|-------------|-------------|-------------|
| <b>Student satisfaction with access to computer technology</b> | <b>2.70</b> | <b>2.82</b> | <b>2.95</b> | <b>2.88</b> |
| Senior College Average   | 2.79        | 2.92        | 2.99        | 2.94        |
| Comprehensive College Average                                  | 2.83        | 2.91        | 3.00        | 2.97        |
| Community College Average                                      | 2.79        | 2.88        | 2.99        | 3.07        |
| University Average   | 2.80        | 2.90        | 2.99        | 2.99        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure reflects responses to four items about satisfaction with access to computers on campus. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

### Enhance Financial and Management Effectiveness

*Objective 7: Meet enrollment goals and facilitate movement of eligible students from associate to baccalaureate programs*

University Target: Colleges will meet enrollment targets for degree and adult and continuing ed enrollment; mean SATs/CAAs of baccalaureate entrants will rise.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Total Enrollment</b>   | <b>17,395</b>    | <b>17,638</b>    | <b>18,107</b>    | <b>18,728</b>    |
| <b>Total FTEs</b>   | <b>12,267</b>    | <b>12,431</b>    | <b>12,873</b>    | <b>13,578</b>    |
| <b>First-time Freshmen</b>  | <b>1,384</b>     | <b>1,509</b>     | <b>1,662</b>     | <b>1,778</b>     |
| Note: The university total for fall 2007 includes 50 first-time freshmen enrolled in the School of Professional Studies.      |                  |                  |                  |                  |
| <b>Transfers</b>  | <b>1,642</b>     | <b>1,812</b>     | <b>1,938</b>     | <b>1,951</b>     |
| Context: <b>New Non-Degree Undergraduates</b>   | <b>669</b>       | <b>630</b>       | <b>628</b>       | <b>667</b>       |
| Context: <b>Continuing Undergraduates</b>   | <b>8,469</b>     | <b>8,592</b>     | <b>8,943</b>     | <b>9,677</b>     |
| Context: <b>Undergraduate Re-admits</b>   | <b>464</b>       | <b>475</b>       | <b>491</b>       | <b>545</b>       |
| Note: The university total for fall 2007 includes 3 readmitted undergraduates enrolled in the School of Professional Studies. |                  |                  |                  |                  |
| <b>Total Undergraduates</b>   | <b>12,628</b>    | <b>13,018</b>    | <b>13,662</b>    | <b>14,618</b>    |
| <b>New Graduates</b>  | <b>1,325</b>     | <b>1,108</b>     | <b>1,215</b>     | <b>1,062</b>     |
| Context: <b>New Non-degree Graduates</b>  | <b>437</b>       | <b>452</b>       | <b>380</b>       | <b>320</b>       |
| Context: <b>Continuing Graduates</b>  | <b>2,827</b>     | <b>2,840</b>     | <b>2,649</b>     | <b>2,535</b>     |
| Context: <b>Graduate Re-admits</b>  | <b>178</b>       | <b>220</b>       | <b>201</b>       | <b>193</b>       |
| <b>Total Graduates</b>  | <b>4,767</b>     | <b>4,620</b>     | <b>4,445</b>     | <b>4,110</b>     |
| <b>New Indicator</b>  |                  |                  |                  |                  |
|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
| Context: <b>Ratio of FTEs to Headcount in Baccalaureate Programs</b>  | <b>0.801</b>     | <b>0.801</b>     | <b>0.801</b>     | <b>0.808</b>     |
| Note: Based on undergraduate degree-seeking students in baccalaureate programs.   |                  |                  |                  |                  |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

**Objective 7:** *Meet enrollment goals and facilitate movement of eligible students from associate to baccalaureate programs*

**University Target:** Colleges will meet enrollment targets for degree and adult and continuing ed enrollment; mean SATs/CAAs of baccalaureate entrants will rise.

|   | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>2007-08</u> |
|---|----------------|----------------|----------------|----------------|
| <b>Number of seats filled in Adult and Continuing Education courses</b> | <b>17,262</b>  | <b>16,898</b>  | <b>17,776</b>  | <b>15,220</b>  |

Note: 2007-08 figures are preliminary.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|------------------|
| <b>Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>1034</b>      | <b>1036</b>      | <b>1034</b>      | <b>1033</b>      |
| Senior College Average   | 1041             | 1041             | 1041             | 1036             |
| Comprehensive College Average  | 958              | 972              | 949              | 949              |
| University Average   | 1026             | 1029             | 1026             | 1021             |

Note: Based on current graduates of domestic high schools.

| Context: |  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|----------|--|------------------|------------------|------------------|------------------|
|          | <b>Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs, excluding ESL students</b> | <b>1041</b>      | <b>1042</b>      | <b>1039</b>      | <b>1039</b>      |
|          | Senior College Average   | 1050             | 1049             | 1047             | 1043             |
|          | Comprehensive College Average  | 962              | 974              | 951              | 951              |
|          | University Average   | 1034             | 1036             | 1031             | 1027             |

Note: Based on current graduates of domestic high schools. ESL students are identified as students whose first basic skills essay test was flagged as ESL.

|   | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|---|------------------|------------------|------------------|------------------|
| <b>Mean College Admissions Average (CAA) of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>85.1</b>      | <b>85.0</b>      | <b>85.6</b>      | <b>86.0</b>      |
| Senior College Average  | 84.1             | 84.2             | 84.8             | 85.0             |
| Comprehensive College Average   | 80.5             | 80.4             | 81.1             | 81.7             |
| University Average  | 83.5             | 83.6             | 84.2             | 84.5             |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

**Objective 7:** *Meet enrollment goals and facilitate movement of eligible students from associate to baccalaureate programs*

**University Target:** All colleges will increase the percentage of their TIPPS equivalency evaluations by May 1, 2008.

|  | <u>2007</u> | <u>2008</u> |
|--|-------------|-------------|
| <b>Percentage of course evaluations completed in TIPPS<br/>(excluding special courses, electives and non-credit courses)</b> | <b>76.0</b> | <b>88.8</b> |
| Senior College Average   | 78.9        | 92.8        |
| Comprehensive College Average  | 68.9        | 86.7        |
| Community College Average  | 78.8        | 94.7        |
| University Average   | 76.5        | 92.0        |

Note: Figures were computed by dividing the number of course equivalencies completed by May of the year indicated by the total number of possible course equivalencies (undergraduate courses only). Electives, non-credit courses and special courses (independent study, internships, cooperative education courses, etc.) are excluded from the base. Upper division courses at the senior colleges are included in the base for community colleges even if the community college has no equivalent course. Colleges are expected to indicate "no equivalency" in TIPPS for such courses. Courses that were not registered in the TIPPS course catalog prior to the current calendar year are excluded from the numerator and the denominator; colleges are not held accountable for evaluating new courses until the following year.

|  | <u>2007</u> | <u>2008</u> |
|--|-------------|-------------|
| <b>Context: Percentage of evaluated courses designated as non-transferable</b> | <b>13.5</b> | <b>11.5</b> |
| Senior College Average   | 22.3        | 21.8        |
| Comprehensive College Average  | 24.8        | 27.5        |
| Community College Average  | 55.1        | 53.5        |
| University Average   | 35.2        | 35.0        |

Note: Values for this indicator are calculated by dividing the number of courses evaluated as non-transferable (no equivalent course) by the total number of courses evaluated by the college. Electives, non-credit and special courses (independent study, internships, cooperative education courses, etc.) are excluded, as are courses new to the TIPPS course catalog in the current calendar year.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|------------------|
| <b>Baccalaureate Programs</b>                                |                  |                  |                  |                  |
| <b>Context: Number of transfers from CUNY AA/AS programs</b> | <b>380</b>       | <b>437</b>       | <b>454</b>       | <b>451</b>       |

Note: Includes students who transferred with or without an associate degree.

|  | <u>Fall 2004</u> | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|------------------|
| <b>Baccalaureate Programs</b>                              |                  |                  |                  |                  |
| <b>Context: Number of transfers from CUNY AAS programs</b> | <b>139</b>       | <b>101</b>       | <b>119</b>       | <b>111</b>       |

Note: Includes students who transferred with or without an associate degree.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



**Performance Management Process  
2007-08 Year-End College Data Report**

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*Objective 8: Increase revenues and decrease expenses*

University Target: Alumni-corporate fundraising will increase 10% CUNY-wide.

**New Methodology**

|   | <u>FY 2007</u>      | <u>FY 2008<br/>preliminary</u> |
|---|---------------------|--------------------------------|
| <b>Total Voluntary Support (weighted rolling average)</b> | <b>\$16,658,809</b> | <b>\$17,525,510</b>            |

Note: This indicator reflects a weighted, rolling, three-year average (50-30-20) of the sum of Cash In, New Pledges and Testamentary Gifts, rather than the total for a given fiscal year as had been reported in previous PMP reports.

^The univeristy total for FY 2007 includes a \$3.5 million contribution to the Macaulay Honors College.

|  | <u>FY 2005</u>      | <u>FY 2006</u>      | <u>FY 2007</u>      | <u>FY 2008<br/>preliminary</u> |
|--|---------------------|---------------------|---------------------|--------------------------------|
| Context: <b>Total Voluntary Support (annual amounts)</b> | <b>\$12,579,658</b> | <b>\$15,468,764</b> | <b>\$19,004,497</b> | <b>\$17,460,816</b>            |

Note: This indicator reflects a sum of Cash In, New Pledges and Testamentary Gifts.

University Target: Each college will achieve its productivity savings target and apply those funds to student instruction-related activities.

|  | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> |
|--|----------------|----------------|----------------|
| <b>Productivity savings as a percentage of targeted amount</b> | <b>100.4</b>   | <b>100.0</b>   | <b>100.0</b>   |
| Senior College Average   | 144.9          | 89.5           |                |
| Comprehensive College Average                                  | 119.0          | 100.0          |                |
| Community College Average                                      | 163.5          | 101.1          | 100.0          |
| University Average   | 153.0          | 94.4           | 101.6          |

Note: Figures greater than 100% indicate savings over and above targeted amount. Available data did not permit the computation of senior and comprehensive college averages.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

*Objective 8: Increase revenues and decrease expenses*

University Target: Every college will lower or hold constant the percentage of its tax levy budget spent on administrative services.

|  | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| <b>Institutional Support Services (administrative services) as a percentage of total tax levy budget</b> | <b>26.8</b>    | <b>26.1</b>    | <b>26.9</b>    |
| Senior College Average   | 27.6           | 26.9           | 27.1           |
| Comprehensive College Average  | 28.6           | 27.1           | 27.2           |
| Community College Average  | 32.1           | 31.3           | 31.1           |
| University Average   | 28.5           | 27.6           | 27.6           |

Note: FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements.

|  | <u>FY 2005</u>      | <u>FY 2006</u>      | <u>FY 2007</u>      |
|--|---------------------|---------------------|---------------------|
| Context: <b>Institutional Support Services (administrative services)</b> | <b>\$24,977,525</b> | <b>\$25,069,950</b> | <b>\$27,641,948</b> |

Note: Includes general administration, general institutional services, and maintenance and operations (everything except instructional activities). FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements.

|   | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|
| Context: <b>General Administration as a percentage of total tax levy budget</b> | <b>5.4</b>     | <b>5.7</b>     | <b>6.3</b>     |
| Senior College Average  | 6.7            | 6.6            | 6.9            |
| Comprehensive College Average   | 8.3            | 7.7            | 8.9            |
| Community College Average   | 11.3           | 10.6           | 9.8            |
| University Average  | 8.1            | 7.8            | 7.9            |

Note: FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements.

|  | <u>FY 2005</u>     | <u>FY 2006</u>     | <u>FY 2007</u>     |
|--|--------------------|--------------------|--------------------|
| Context: <b>General Administration</b> | <b>\$5,083,172</b> | <b>\$5,425,100</b> | <b>\$6,462,265</b> |

Note: Includes president and provost offices, legal services, fiscal operations, campus development, and grants office. FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements.

|   | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|---|----------------|----------------|----------------|
| Context: <b>General Institutional Services as a percentage of total tax levy budget</b> | <b>9.5</b>     | <b>9.7</b>     | <b>9.8</b>     |
| Senior College Average  | 9.4            | 9.7            | 9.8            |
| Comprehensive College Average   | 10.0           | 9.8            | 9.5            |
| Community College Average   | 9.0            | 9.5            | 10.1           |
| University Average  | 9.3            | 9.5            | 9.7            |

Note: FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements.

|  | <u>FY 2005</u>     | <u>FY 2006</u>     | <u>FY 2007</u>      |
|--|--------------------|--------------------|---------------------|
| Context: <b>General Institutional Services</b> | <b>\$8,858,950</b> | <b>\$9,294,448</b> | <b>\$10,025,216</b> |

Note: Includes mail and printing, institutional research, public relations, computing and telephone services, and security. FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## Performance Management Process 2007-08 Year-End College Data Report

*Objective 8: Increase revenues and decrease expenses*

University Target: Every college will lower or hold constant the percentage of its tax levy budget spent on administrative services.

| Context:   | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|--|----------------|----------------|----------------|
| <b>Maintenance and Operations as a percentage of total tax levy budget</b> | <b>11.8</b>    | <b>10.8</b>    | <b>10.8</b>    |
| Senior College Average   | 11.4           | 10.6           | 10.4           |
| Comprehensive College Average  | 10.3           | 9.6            | 8.8            |
| Community College Average  | 11.8           | 11.1           | 11.2           |
| University Average   | 11.0           | 10.3           | 10.0           |

Note: FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements.

| Context:                          | <u>FY 2005</u>      | <u>FY 2006</u>      | <u>FY 2007</u>      |
|-----------------------------------|---------------------|---------------------|---------------------|
| <b>Maintenance and Operations</b> | <b>\$11,035,404</b> | <b>\$10,350,402</b> | <b>\$11,154,467</b> |

Note: Includes administrative, maintenance and custodial activities associated with the college's physical plant. FY 2004, 2005 and 2006 data reflect adjustments to salaries paid as a result of union contract settlements.

University Target: Contract/grant awards will rise 5% CUNY-wide.

***New Methodology***

|   | <u>FY 2005</u>      | <u>FY 2006</u>      | <u>FY 2007</u>      | <u>FY 2008<br/>preliminary</u> |
|---|---------------------|---------------------|---------------------|--------------------------------|
| <b>Grants and contracts awarded (weighted, rolling, three-year average)</b> | <b>\$16,281,379</b> | <b>\$18,430,264</b> | <b>\$18,634,893</b> | <b>\$21,576,884</b>            |

Note: This indicator reflects a weighted, rolling, three-year average (50-30-20) of awards of grants and contracts administered by the Research Foundation. Student Financial Aid, PSC-CUNY grants, and grants and contracts generated by the Central Office are not included.

***New Methodology***

| Context:   | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008<br/>preliminary</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <b>Percentage of Total Award Dollars that are for Research</b> | <b>51.8</b>    | <b>53.9</b>    | <b>51.0</b>    | <b>62.2</b>                    |

Note: This indicator is calculated as research dollars divided by total awards for a given fiscal year.

University Target: Indirect cost recovery ratios will improve CUNY-wide.

|   | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008<br/>preliminary</u> |
|---|----------------|----------------|----------------|--------------------------------|
| <b>Indirect cost recovery as a percentage of overall activity</b> | <b>9.7</b>     | <b>7.9</b>     | <b>11.1</b>    | <b>11.4</b>                    |
| Senior College Average  | 14.7           | 14.0           | 17.3           | 16.8                           |
| Comprehensive College Average                                     | 8.9            | 7.7            | 7.2            | 9.7                            |
| Community College Average   | 6.7            | 6.4            | 7.6            | 6.4                            |
| University Average  | 12.2           | 11.6           | 14.8           | 13.4                           |

*Objective 9: Improve administrative services*

University Target: Colleges will complete agreed-upon restructuring of their philanthropic foundations to comply with CUNY guidelines and document participation in the CUNY Compact.

**Colleges will provide evidence of foundation restructuring**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

**Performance Management Process  
2007-08 Year-End College Data Report**

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*Objective 9: Improve administrative services*

University Target: Student satisfaction with administrative services will rise or remain high at all CUNY colleges.

|  | <u>2002</u> | <u>2004</u> | <u>2006</u> | <u>2008</u> |
|--|-------------|-------------|-------------|-------------|
| <b>Student satisfaction with administrative services</b> | <b>2.95</b> | <b>3.04</b> | <b>2.97</b> | <b>2.80</b> |
| Senior College Average                                   | 2.75        | 2.85        | 2.85        | 2.72        |
| Comprehensive College Average                            | 2.76        | 2.87        | 2.95        | 2.89        |
| Community College Average                                | 2.63        | 2.81        | 2.91        | 2.87        |
| University Average                                       | 2.71        | 2.84        | 2.89        | 2.81        |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure is based on responses to items about satisfaction with administrative services: registration procedures, testing office, financial aid services, and billing and payment procedures. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

University Target: The percentage of instruction delivered on Fridays, nights, or weekends will rise CUNY-wide, to better serve students and use facilities fully.

|  | <u>Fall 2005</u> | <u>Fall 2006</u> | <u>Fall 2007</u> |
|--|------------------|------------------|------------------|
| <b>Percentage of FTEs offered on Fridays, evenings or weekends</b> | <b>47.9</b>      | <b>46.3</b>      | <b>45.2</b>      |
| Senior College Average   | 48.6             | 47.9             | 47.9             |
| Comprehensive College Average                                      | 45.2             | 45.7             | 46.1             |
| Community College Average  | 38.2             | 36.7             | 36.7             |
| University Average   | 44.5             | 43.8             | 43.8             |

University Target: All colleges will develop a chemical inventory and hazardous waste management system. All faculty/staff working with chemicals or other hazardous substances will participate in hazardous waste training sessions.

**Colleges will provide evidence of a chemical inventory, hazardous waste management system and faculty/staff participation in hazardous waste training sessions**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## **Appendix C8**

2007-2008 Goals and Targets

## QUEENS COLLEGE 2007-08 PERFORMANCE REVIEW

Queens College's goals and targets for 2007-08 have been shaped by its recently adopted Strategic Plan, which has three major components: advancing our academic programs, building a culture of community, and solidifying our financial foundation. This report, which will respond to the nine measures set forth in our PMP report submitted last summer, will be written within the context of our Strategic Plan.

*(In the interest of brevity, unless stated otherwise, all of the college's major goals were met.)*

### A. Advance Our Academic Programs

#### **1. Strengthen the CUNY flagship and college priority programs, and continuously update curricula and the program mix.**

##### ***1.1 Moving priority programs forward.***

The Classical, Middle Eastern and Asian Languages and Literatures Department made progress on its curriculum proposal for a BA in Chinese. The letter of intent for the major was approved; the formal proposal will be ready by Summer's end, with the goal of offering the major in Fall 2009. With the help of a Mellon Grant, the proposal is moving toward completion.

Drama, Theatre, and Dance expanded its performances this year and collaborated with Music to present *The Marriage of Figaro*. Students participated in new study abroad experiences in Italy and Ireland to expand their work in music and drama, as well as in a new study abroad program for dance in China.

Linguistics and Communications Disorders, the leading program in the metro area, has an extensive waiting list. It has begun the process of increasing enrollment by hiring new faculty, expanding services, and addressing the backlog of students in the program who need to complete their degree in a timely manner.

Queens has been taking the lead in CUNY's mandate to revamp and strengthen its general education. Our multi-year initiative continues with faculty circulating sample syllabi and working with new colleagues to develop their own PLAS (Perspectives on the Liberal Arts and Sciences) courses. Additional information on this cutting-edge initiative will be discussed in section three.

Adult Continuing Education created a new Technology Center, expanding its services beyond the CISCO local and regional academy to Microsoft IT Training Academy. It also offers training in fiber optics (funded by the CUNY Center for Advanced Technology), IT cabling (funded by Cablevision), and Certified Internet Web, a train-the-trainer program.

In the Social Sciences, a streamlined curriculum was approved by the Academic Senate for a minor in Honors in Social Sciences. Enrollment in HSS 200 rose by 50%. The Academic Senate approved a bridge program to prepare non-accounting majors to enter the MS program in accounting. Enrollment in the Bachelors of Business Administration internship program rose by 50%, workshops were held on workplace skills, and nominations for the Early Leaders Scholarship program increased by 40%. Admissions standards for the BBA were raised. Senate approval was also given for a financial modeling minor.

To strengthen the Teacher Academy, Social Sciences worked with the Division of Math & Natural Sciences to develop effective content courses. Enrollment in this area did not increase, but revised course content and additional recruiting efforts will yield the needed results next year. To increase graduate enrollment, the division developed 15-credit post-master's certificate programs in EECE. In addition, a study regarding the feasibility of a five-year BA/MA program in education was completed.

### **1.2 Recognition/validation from external sources.**

In the Division of Math & Natural Sciences, the Psychology Department's application to the American Psychological Association for the program in Clinical Neurophysiology was not approved. However, we were provided with a series of steps to take for a successful resubmission in 18 months. A resubmission is planned for September.

Following a very favorable review and campus visit, the American Association of Family and Consumer Sciences re-accredited our program until 2018.

Unlike other CUNY education units, QC was required in 2005 to respond to a new and more rigorous NCATE review, one that mandated the participation of all of the college's academic programs and longitudinal assessment data. We received provisional accreditation in 2005 but were required to provide assessment data that were not yet available. We were asked to continue to collect these data using our highly praised online assessment system. Hence, the need for the follow-up visit that occurred in Spring 2008. The visiting accreditation team was most impressed with our assessment initiative, called it a model for others to emulate, and recommended full accreditation with no areas for improvement.

The Division of Education promoted collaborations with partner schools and cultural institutions by hosting a National Technology Conference through the Equity Studies Research Center (ESRC), offering noncredit-bearing courses for the community, and providing support to faculty who do research on access and equity. ESRC hosted a Region 5 science fair for the fifth year, drawing over 1,000 students from pre-kindergarten through eighth grade.

The Queens School of Inquiry completed its third year. Collaborations between QC faculty and the school are breaking new ground and providing models for accelerated learning. One highlight was the 7<sup>th</sup> and 8<sup>th</sup> grade college-immersion program in which students attended college courses taught by our faculty. We will assess the outcome of this experience on students' attitudes and achievement in the courses.

Currently QC partners with the Queens School of Inquiry; PS/IS 499; Louis Armstrong Middle School; Scholars Academy; Valley Stream School District; Townsend Harris High School; Bayside High School; and PS 130.

### **1.3. Self-reports by the colleges [see attached program reviews].**

#### **1.4. Reports of courses with a significant technology component.**

Using instructional technology has been a priority for the past five years. As the data show, this effort is bearing fruit. All divisions (including Student Affairs) benefited from additional technology infusion into the learning experience. (Details are in section three.) Our teaching philosophy leads us to a hybrid model rather than to courses taught totally online.

The Blogging Across the Curriculum initiative will continue, with the collaboration of the College's new Instructional Technology Lab. Courses that incorporate blogging have risen, from six and seven during last year's Fall and Spring semesters, respectively, to 25 and 34 this academic year. The number of users has risen to over 600, up from approximately 350 last semester. A team of QC faculty is participating in the ePortfolio mini-grant program, *Making Connections*, hosted by LaGuardia Community College. Approximately 98% (106 or so) of Weekend College (WC) classes are held in smart classrooms each semester. Approximately 50% of WC courses use Blackboard at various levels. Two departments have been working with WC to add online and/or hybrid classes. WC is also developing an online/hybrid evaluation process and instrument for trial in 2008-09.

## **2. Attract and nurture a strong faculty.**

The college set ambitious faculty hiring targets over the past several years, including this year. We see searches as multi-year efforts with the goal of finding faculty who best meet the needs of the college and have the best prospects for thriving here. Working through this rigorous and carefully orchestrated process, we have been able to hire more faculty than any other CUNY college, increasing our full-time count from 566 to 609, the largest percentage increase in CUNY.

The subset of our hiring multi-year initiative to be accomplished this year was outlined in the Goals and Targets document, section one, submitted in July 2007. Essentially, we have made these hires. Some notable examples from priority areas include:

- Three assistant professors in English, including one with a specialization in Early American Literature and Culture, and another two in the new MFA program, one with a specialization in translation and another in creative writing.
- Two assistant professors in Psychology whose research will add to the strength of the department in the fields of disruptive behavior disorders in children and cognitive developmental psychology and applied behavior analysis.
- Three new faculty in mathematics, accomplished teachers who bring with them expertise in algebraic and geometric topology, geometric aspects of general relativity, and enumerative combinatorics and matrix theory.

The college's aggressive faculty hiring is strategic in that we are getting ahead of the anticipated shortage of faculty in the coming years resulting from a large number of retirements. It has also brought new energy and expertise into our ranks.

With so many new faculty on board, we have felt the need to upgrade our classrooms and labs. An example of these efforts is the collaboration with CUNY in renovating the classrooms and teaching and research labs in Remsen Hall. Over \$1 million was spent in upgrading science labs in Remsen.

We have also made it a priority to revitalize our Center for Teaching and Learning (CTL). We have renovated and refurbished new space, installed a dynamic director, and sponsored numerous faculty workshops and seminars.

The CTL director helped to organize and lead three discussion forums for CTL and similarly named offices CUNY-wide. Forums focused on innovation in teaching through technology but touched on many topics (see <http://blogs.qc.cuny.edu/blogs/teachlearn>).

The CTL/EdTech/WAC [Writing Across the Curriculum] complex promotes the building of the General Education curriculum by offering face-to-face workshops and online resources on a range of topics related to teaching and learning. Workshops and roundtable discussion forums this year involved well over 250 faculty.

CTL is deepening its collaboration with WAC and the Educational Technology Lab to make teaching with technology an intrinsic part of the college culture. Its workshops will give faculty the skills to enable students to develop the information literacies needed for success. In addition, CTL prepared a proposal to participate in the CUNY-wide rich media project, and is examining teaching practices at QC that involve rich media (see <http://blogs.qc.cuny.edu/blogs/qcpodsblog>).

To improve faculty interaction and collaboration, the college holds Presidential Roundtables at which faculty and alumni share their research and community outreach projects with faculty, staff, and community members. To further foster collaboration, a new faculty dining hall was opened, subsidized by the President's Office. The Entrepreneurship Center was opened and the Center for Advanced Technology located onto the campus, providing faculty external resources for further development. Various divisions and departments held seminars and guest lectures for faculty and students.

## ***2.2. The faculty scholarship and creative work report is available on line.***

### ***2.3. Percentage of instruction taught by full-time faculty.***

As indicated in the data, the percentage of instruction by full-time faculty increased incrementally. This was remarkable given that many new faculty have reduced teaching loads as a result of the welcome release time, while undergraduate enrollment has continued to climb. With the college's emphasis on increasing grant productivity by our veteran faculty, more faculty have release time for grant writing and grant



administration. We have encouraged non-tenured faculty to take their release time at the beginning of their career to accelerate their research and scholarly productivity.

#### **2.4. Faculty & staff diversity reports**

The college continued to increase its diversity by implementing an aggressive affirmative action plan that identifies potential faculty in minority publications and solicits applications at professional meetings. The efforts resulted in some success, although several candidates took jobs offering more lucrative salaries and benefits than we could provide—even with over-the-scale offers. Our successful minority hires include:

Anil Chacko—Psychology, Asst. Professor (Asian Male)  
Maura Donohue—Drama, Theatre, Dance, Asst. Professor (Amerasian)  
Alracelis Girmay—English, Asst. Professor (African Male)  
Amy Hsin—Sociology, Asst. Professor (Asian)  
Ya Ching (Lily) Hung—FNES, Asst. Professor (Asian Female)  
Heng Ji—CSCI, Asst. Professor (Asian Female)  
Glendon Dale McLachlan—Chemistry and Biochemistry, Asst. Professor (African-American)  
Kristina Richardson—History, Asst. Professor (African-American Female)  
Ashaki Rouff—SEES, Asst. Professor (African American Male)  
Wendy Wang—Economics, Distinguished Lecturer (Asian)  
Hoeteck Wee—CSCI, Asst. Professor (Asian Male)  
Ying (Emily) Zhao—Economics, Asst. Professor (Asian)  
Marianna Zinni—European Languages & Literatures, Asst. Prof. (Hispanic)

Our recently hired Director of Affirmative Action and her staff have given us renewed energy and new approaches in the all-important core task of hiring and retaining minority faculty. As searches that are successful typically are carried out expeditiously, we developed a search plan approval process that reduced a process that had taken from four to six weeks to 48 business hours. Certification of the applicant pool is now completed by email within 48 business hours. Our Director has dramatically increased awareness of the college's affirmative action/diversity goals and timetables by providing Powerpoint presentations to the college P & B and at meetings with department chairs and deans. Four well-attended Search Plan Clinics were offered. We have developed a Directory of Minority Applicant Resources and Advertising Media and make our data on minority and female underutilization broadly available.

### **B. Build a Culture of Community**

#### **3 Ensure that all students receive a solid general education.**

##### *General Education*

Professional development opportunities for exploring innovative teaching pedagogies are underway. Participants in the June 2007 Institute have served as liaisons to their divisions and departments and have been instrumental in developing courses for our new curriculum.

Recognizing the Academic Advising Center's (AAC) key role in communicating all curricular changes—and specifically the new requirements of the General Education curriculum—four more AAC advisors have been hired.

CTL supports faculty working to modify existing courses and create new courses. A General Education Advisory Committee has created—with the help of CTL—a form that faculty and departments can use to propose PLAS [Perspectives in the Liberal Arts and Sciences] courses. The goal is to develop enough courses in each PLAS area so that there are seats for all incoming freshmen (~ 1200) to take classes in each area. The Committee's work so far has yielded the following results:

| Category               | Approved                                 | Submitted | In Pipeline |
|------------------------|--|-----------|-------------|
| Reading Literature     | 975                                      | 300       |             |
| Appreciating the Arts  |  |           | 30          |
| Culture and Values     | 60                                       |           | 80          |
| Social Structure       | 1360-2060                                | 1385      |             |
| Non Lab Science        | 1000-1700 (only Psych<br>& Anthropology) |           |             |
| Lab Science            | 250                                      |           | 280         |
| World Culture          | 1100-2700                                |           | 1000        |
| European Traditions    | 30                                       |           |             |
| U.S Tradition          | 400-730                                  | 850       |             |
| Pre-Industrial         | 800-2200                                 | 150-300   |             |
| Quantitative Reasoning | 0  | 1000      |             |

Culture and Values and European Traditions reflect lower numbers because the definitions of those categories have been found to be somewhat challenging to meet by the departments. The vast majority of the departments have participated in this process.

### 3.1. Campaign for success indicators

Our percentage of students passing gateway courses fell slightly due to the decrease in the percentage of students passing freshman composition. The college will continue to work on this important task as, for many of our students, English is their second language. We are pleased with the increased pass rate in math, likely attributable to the fact that the math department is especially committed to effective teaching, as reflected in the three new hires in the math department

The reconfiguration of the Advising Center has resulted in better services for our students. We are confident that this will translate into more students declaring a major by the 70<sup>th</sup> credit. Our freshmen continue to pursue a full load in their first 12 months, ahead of the senior college average, a trend that has been increasing in the past few years.

Specific initiatives:

- AAC identified 15 gateway and “cross-required” courses (gateway courses required across disciplines).
- AAC, the Counseling and Resource Center, and the Undergraduate Scholastic Standards Committee (USSC) implemented the “Early Warning” Probation/Dismissal outreach system.
- AAC staff participated in Counseling and Resource Center Case Conferencing and spoke to Student Personnel classes, discussing services, difficult student cases, methodology, and outcomes.
- ACC created a formalized academic advising referral process. Probationary and pre-probationary students are referred in advising sessions to counseling and tutoring resources.
- A non-attendance intervention training system was implemented. Four hundred seventy students in fall 2007 appeared to be in jeopardy due to sporadic classroom attendance. About 30% withdrew properly from problematic courses; 35% completed and were successful; 16% received WUs; the remaining 19% had no issues.
- A TAP Audit Compliance Intervention was devised. For academic 2007–08, out of 24 cases in the fall, advisors provided solutions for all cases. For the spring load of 130 cases, advisors identified solutions for all but four cases (97%).

### Writing Across the Curriculum

Writing Across the Curriculum (WAC), in consultation with over 100 faculty and the Writing Center and the Writing-Intensive Subcommittee of the Academic Senate’s Undergraduate Curriculum Committee, produced and widely distributed a document that communicates the college’s new Goals for Student

Writing ([http://www.qc.cuny.edu/writing/Goals for Student Writing.pdf](http://www.qc.cuny.edu/writing/Goals%20for%20Student%20Writing.pdf)). WAC, QC Writing Fellows, and faculty partners also wrote two brochures to publicize the services of WAC to students and faculty.

A study of student writing was carried out, measuring relationships between particular teaching practices and outcomes in student writing. WAC is distributing a report of findings to all faculty and provide forums for discussing their implications.

While the numbers of departments (12), courses (41), faculty participants (10), and student interactions with faculty (averaging 480 a year) through the Faculty-Assisted Transfer Workshops and Transfer Class Reservation Program are relatively consistent with that of last year, student satisfaction surveys praise the availability of faculty during this programming.

FYI, together with WAC, concluded a successful Faculty Development Workshop, *Becoming Fluent in Academic Discourse: Stories from a Multilingual Campus*. Over 100 faculty and students attended.

### **Writing Center**

The Academic Support Lab director, in cooperation with CESL [Center for English as a Second Language] faculty, arranged individualized reading practice activities for all students enrolled in CESL reading courses. We greatly expanded content tutoring. Many more open tutoring hours were set up for accounting and economics courses; we served almost four times as many students in these disciplines than the previous fall. We also expanded tutoring times by opening the Academic Support Lab on Saturdays and having some tutoring in Powdermaker Hall on Sundays. Tutoring success was measured by comparing statistics of students who came for tutoring with those who did not. In the vast majority of cases, students who were tutored had higher completion rates than students who were not.

### **3.2 SEEK Students**

SEEK students achieved an 85% pass rate on CUNY Basic Skills Assessment tests for summer 2007. With the assistance of our academic year intervention workshops, 97% of non-ESL SEEK students have fulfilled academic skills requirements within one year. SEEK did not offer the SPST 192 course (SEEK Senior Seminar) in the spring due to funding constraints, but plans to offer it as a noncredit-bearing workshop in spring 2009.

### **3.3 Show and pass rates on CUNY proficiency exams**

The college's pass rate for the CPE is 94.9%, up slightly from last year's 93.9%, and well above the senior college rate of 87.1%. This increase could be due to our strengthened CPE interventions, which now put more emphasis on Part 2 of the exam. Our participation rate also went up from 71.7% to 75.1%, but it's still slightly below the senior college average of 79.9%, the target we are aiming for. This may be due to the high percentage of transfer students admitted to Queens College, as they postpone taking the CPE until they feel comfortable with it.

The Writing Center ran 15-hour CPE mini-classes in the fall, January, Spring, and June. It also ran classes to prepare students for Task 2 in fall and spring. In fall and January it ran five sections of the CPE mini-classes, enrolling 98 students. Of these students, 90 retested and 82 (91%) passed. In the Task 2 class that ran in Fall 2007, eight students enrolled, six students retested, and five (83%) passed.

The Academic Support Lab worked with the Counseling and Advising Center (CAC) to develop a program in which first-time CPE absentees received letters inviting them to see a counselor to discuss problems they had with taking and/or preparing for the exam. Letters went to more than 400 students, but the response was disappointing. The Academic Support Lab reached out to students with multiple CPE failures and absences. Students with two absences and/or failures had stops placed on their registration and were required to speak to an advisor to determine what interventions might meet their needs. Students with three or more absences and/or failures were contacted by the USSC [Undergraduate Scholastic Standards Committee] and then referred for CPE advisement. The CPE Online tutorial is now available to students year-round, instead of just before the exam.

### **3.4. College Now**

The college achieved 95% of its enrollment goal (target: 1004; actual 958). The overall success rate in course completions and grades attained by students in the Fall 2007 semester was 79% (86% college classes; 72% pre-college classes). Spring 2008 data for college courses and pre-college courses are forthcoming.

A pilot section of a College Now Foundation Course (CNFC) was offered in the spring semester. Students in the class were from Flushing International HS, which accepts only immigrants from non-English speaking countries who have been in the US for four or fewer years. Of the 16 participating students, eight had a GPA in the mid-range (75–85) and eight had a GPA in the top range (86–97). (Target: 70% in mid-range and 30% in the top range.)

To provide activities that help students succeed in high school and become college-ready, College Now implemented and/or continued the following courses and workshops: A pre-college course *Foundations for Learning History with “Reacting to the Past”* for 10<sup>th</sup> graders; a service learning project for 9<sup>th</sup> -11<sup>th</sup> graders in which students develop self- and community awareness; and a series of college awareness workshops, open to all 9<sup>th</sup>-12<sup>th</sup> graders as a supplement to their content courses.

## **4 Increase Retention and Graduation Rates**

### **4.1 One-year and two-year retention rates**

We more than met our goal. Continual improvement of our retention rates has been a major focus.

### **4.2. Six-year graduation rates**

While we are making progress and lead CUNY in these measures, we did not quite reach our goals.

## **5 Improve Post-Graduate Outcomes**

### **5.1 Pass rate on licensure/certification exams**

All Education programs passed at or above 90% on all exams except English Education and Social Studies Education. We submitted a plan to the State Department of Education outlining the steps we will take to improve this pass rate. We analyzed the reason why our students did not pass at the 90% rate and implemented a plan of action to address this. We also conducted a series of workshops for students. Other measures are outlined in the data report.

## **6 Improve the Quality of Student Academic Support Services**

### **6.1 Student experience survey results on satisfaction with academic, technological, and support services, including academic advising.**

In all measures the college fell slightly, although strenuous efforts were implemented this year to improve these measures. Perhaps the measures were not fully operational at the time of the survey. We hope the next survey will show improvement. Some goals outlined in the college’s PMP report are cited below.

The College’s reorganization has brought much clarity to the roles of student support services on campus—especially to its advising and counseling entities. The reorganization has minimized student “run around” and increased the number of students who seek year-round advising services. The AAC’s role in new and continuing student services—from entry through graduation—has provided undergraduates with a familiar and accessible continuum in their academic lives, thereby building advisor/advisee trust. To improve student satisfaction with academic support services, the AAC continues its data collection to identify growth trends and patterns in its services and performance.

Last year e-CAT became an integral part of the academic advising process. With the Office of Communications, AAC designed a high-quality, postcard-sized instructional handout, *re: e-CAT*, that is used campuswide. e-CAT is also being used as a tool by Financial Aid to conduct the bi-annual TAP Audit Compliance review. Given that AAC staff had 12,855 student interactions in 2006–07 and had 11,744 just through March 2008, e-CAT is on the radar of many of our students.

Many web-based services have been enhanced or created. These include Web-based career service tools, financial aid information and interactive resources, Health Services interactive resource/educational tools, improved Web-based assistive technology services for students with disabilities, and Web-based registration.

The Sophomore Year Initiative Program expanded both in terms of its offerings and in the number of students served. Last year the Six Degrees to Graduation program was initiated, an advisor/student exercise that outlines the sophomore's remaining six semesters at the college and identifies a graduation date for which to aim. Since the Sophomore Program's inception in 2005, participation has increased from 173 to 650 students.

In fall 2007 80.28% of incoming transfers entered through advising workshops (compared to 76.20% in fall 2006). In spring 2008, 80.82% of incoming transfers entered through workshops, compared to 87.6% in spring 2007. While seemingly a decrease, spring 2008 marks the first Spring group of incoming students from non-accredited study abroad programs entering QC as freshmen instead of as transfers. Freshman numbers reflect this redefined group. Future transfer reports will attempt to account for the college's reclassification of these students.

The Advising Consortium was developed with expanded cross-divisional membership and Provost's Office support. Members met each semester and exchanged information through a list-serve. Participants attended the CUNY Enrollment Management and Student Development Conference at York on May 2 to exchange best practices.

The Veterans Support Services program was launched and 126 students have registered with the program. Brochures, posters, and a Web site have been developed.

The transition from Peer Advising to Peer Counseling has been a success. The Peer Counseling model has expanded to include personal peer support, assistance with eCAT, student educational/wellness sessions, outreach to transfer students, to students taking the CPE, and to students in crisis or on probation.

Online services for registration and financial aid continue to be expanded (with emphasis on the roll-out of CUNYFirst and QC's role as a Vanguard College); both TAP and R2T4 protocols have been improved and are functioning smoothly (thanks to Web attendance and Web grading); the transition from SIMS to eSIMS is ongoing; and Schedule 25 is being coordinated with CUNY Central.

Survey data to assess Student Affairs programs and services (including Web-based surveys) were conducted in Career Development, Counseling, Financial Aid, Disability Services, Health Services, Minority Student Affairs, Peer Counseling, Student Life, and Student Union. In addition, focus groups were conducted in Child Development Center, Minority Student Affairs, Student Life, and Student Union.

Student Affairs held two external reviews: one conducted by the Association of College Unions International on the Student Union operation, and the second by external consultants on the Minority Student Affairs and Multicultural Services Offices and Initiatives.

A new Coordinator of Multicultural Affairs was hired as part of the Compact. The coordinator, in partnership with the Director of Minority Student Affairs, created a series of program initiatives for students from under-represented groups, including cultural and educational programs. In addition, these areas partnered with the Peer Counseling Program to increase outreach efforts to these students. A survey of URM [under represented minority] students was conducted, and new communications and brochures were created for them and their families.

A Q-Tips Welcome and Information Center was created to serve as a welcome center and extension of the Student Life Office. In conjunction with 100 clubs and organizations, Student Life facilitated some 800 campuswide programs. Student Life and the Student Union created student-friendly spaces that provide a home-away-from-home atmosphere. New TV and computer lounge spaces were created, as well as a new dining area in the Student Union, upgraded dining facilities, and a new student recreation center.

In conjunction with the Counseling and Resource Center and Academic Advisement, Student Life conducted regular academic eligibility checks on all student leaders. Borderline cases were referred to the AAC or CAC. Additionally, Student Life conducted leadership development, academic development, and career development/preparation training sessions for student leaders and members of student groups.

The Child Development Center more than doubled the number of children it serves in the Weekend College and Faculty Staff child care programs.

The division updated the judicial process by utilizing a series of resources, including membership and participation in the Association of Judicial Affairs Annual Conference. Student Affairs staff more than doubled the number of educational sessions for faculty that address the discipline process and how to deal with difficult students.

Health Services developed 25 health and wellness educational programs throughout the academic year. It collaborated with such community agencies as the American Cancer Society (cancer screening), Elmhurst Hospital (smoking cessation), New York Queens Hospital (health screenings), the Ryan Center (HIV screening), and Planned Parenthood (birth control and STD testing). It also provided information on low-cost student health care (Family Health Plus) and hosted CUNY's most successful campus Health Fair.

Housed in a new location, the International Student Services Office assisted 4,760 students, including 630 F-1 international students.

## **7. Meet Enrollment Goals**

### ***7.1 Enrollment in degree and adult and continuing education programs***

Enrollment figures were below target, although revenues exceeded the target due to the increase in corporate training and overseas programs. The Senate approved a joint credit/noncredit certificate program in ELI that will begin next Fall.

### ***7.2 % of TIPPS course equivalencies completed***

As a Vanguard College, the goal was reached at 88.8%

The number of transfers increased, although those from CUNY colleges decreased slightly. Enrollment overall was up in freshman admits, and although the graduate admits for Fall 2007 were down, this Fall's graduate admits are up significantly, due in part to the increase in the education certificate programs. The Division of Student Affairs communicated to all incoming first-year and transfer students information regarding opportunities at QC and student services. These communications included postcard mailings, personal letters, phone calls, and email/electronic outreach. In collaboration with Academic Affairs, the division expanded the new student first-year and transfer orientation program and parent orientation program.

Although last year's SAT scores did not improve significantly, this year's higher SAT admission requirements will certainly result in an increase. The CAA remains strong at 86.

## C. Solidify our Financial Foundation

### **8 Increase Revenues and Decrease Expenses**

#### ***8.1 Alumni/Corporate fundraising (CAE-VSE report)***

The Development Office created a preliminary capital campaign plan designed to fund the goals of the Strategic Plan, incorporating grant and federal funding as well as alumni contributions. The Foundation Board, Deans, and Vice Presidents assisted in identifying funding needs. The plan will be revised as prospects and grant opportunities are identified. Currently, over 200 prospects are being cultivated by the Development Office. Deans, Chairs, faculty, staff, and Vice Presidents are assisting in the effort of cultivating and soliciting. Fundraising to date is \$18,236,100, exceeding our goal.

This year over 30 alumni returned to campus to share their stories with students, faculty, and staff. The college created an advisory board of over 40 members who will advise the college on key aspects of our strategic goals. To increase annual giving and alumni participation, 21 alumni events were held in Manhattan, Long Island, New Jersey, Atlanta, Miami, Palm Beach, Houston, San Francisco, Los Angeles, Boston, Washington, D.C., and Chicago. This, along with our outstanding *Q* magazine, published twice a year, has helped identify prospects and increase annual giving. In this area we have met our goal.

To gear up for the next ambitious campaign and to expand alumni services, the college has partnered with the Queens College Foundation in the funding of more staff. We have added an Assistant Vice President of Institutional Advancement, an Annual Fund Officer, and a Major Gifts Officer. The Alumni Office has moved into a new space to better serve the needs of our alumni, while the Careers and Internships Office has expanded its services to alumni and students who intern at alumni businesses.

The college had a stellar year connecting with the community. For example, our Business Forum increased both the number of sponsors and participation. To increase community engagement, we solicited and received \$150,000 for the Entrepreneurship Center from a business benefactor. The Center created an advisory board to raise over \$5 million to fund the Entrepreneurship certificate program and to provide services to local businesspeople. The Kaufmann Foundation has agreed to assist us in a grant submission. The Business Subcommittee of the college's new Advisory Board has been created as the first step in bringing the various business advisory groups into one committee. Funding and advisory expectations have been built into the advisory board commitment.

The college significantly expanded the grant writing assistance it can offer faculty and staff by securing the services of a consultant to help obtain corporate and foundation grants. This led to a Mellon Grant and a grant from the Ford Foundation, as well as research on other grant opportunities.

#### ***8.2 – 8.4 Productivity targets, percent of budget spent on administrative services, balanced budget, and evidence of a solid financial plan.***

The PMP measures for Objective 8 note that the percentage of the college's tax-levy budget spent on administrative services, general administration, and general institutional services were up slightly, due to needed improvements in these services, resulting in more effective and efficient workflow for employees. All measures remain below or at the senior college average. Maintenance and operations goals were met, which was remarkable given the condition of the campus infrastructure.

The Division of Finance and Administration met its productivity targets for the year as part of the implementation of the Strategic Plan; it has worked with various divisions and departments to provide financing for the implementation of the plan. Budget allocations were made in academic and student services areas identified in that plan. In the administrative area, it invested in multiple projects to create better facilities. All facility projects are guided by sustainability principles. A Staff Educational Development Academy was established. A student residence hall was designed and construction began. One science research lab was completed and design began for five additional labs. Design also began for the Kupferberg Arts Center, and a new front gate and plaza were completed.

The division completed a number of deferred maintenance projects including roof replacement of Temp 2; roof repairs of I Building, Rathaus, and King; duct installation in Klapper to prevent water condensation leaks; window treatment replacement in King and Rathaus; relamping with compact fluorescent bulbs; repairs to address leaks in Gertz; and many other smaller projects.

As a Vanguard College, we have engaged in business process analysis in all CUNYFirst pillars, identifying necessary changes for CUNYFirst implementation. A survey identified all shadow systems and determined which could be terminated and which need to continue. Data clean-up in CUPs and other legacy systems is being done; all staff have participated in fit-gap sessions as well as internal planning sessions; organizational readiness initiatives have been extensive.

In cooperation with CUNY's commitment to the Mayor's Plan 2017 to reduce carbon emissions, the college created a Council for Sustainability and a green logo for education efforts. Revitalized recycling efforts resulted in over 30 tons of paper/cardboard since February, 100,000 lbs. of metal since September, and the recycling of cooking oil and computers. The college now has 12 electric cars and partnered with Zipcar, a car-sharing operation. Participation in ConEd Peak Load Management program reduces use of electricity during summer months.

The Director of Administration, in collaboration with the College's Budget Officer, conducted a full analysis of the Student Services Corporation and College Association financial positions and policies. The college worked closely with the University Budget office to seek counsel and recommendations on financial practices and policies for these entities. Recommendations for changes were presented to the President of the college and the appropriate boards. This effort is ongoing.

#### ***8.5 Indirect Cost Recovery as ratio of overall grant/contract activity***

As of May, the college increased grant activity to \$18,027,840, maintaining the number of submissions and awards from last year, with an indirect recovery rate of XX [to be supplied by Research Foundation]. The college provides seed money for new faculty to encourage grant getting through soft funds, as does the Equity Studies Research Center.

#### ***8.7 Adult and Continuing Education Revenues***

Adult Continuing Education increased its enrollment to 16,024 through growth in the English Language Institute, contract training, and overseas collaborations. Revenues exceeded expectations at \$5,700,000. ACE also improved efficiencies in staff productivity and improved instruction through aggressive recruitment efforts.

### **9. Improve Administrative Services**

#### ***9.1 Evidence of Foundation Restructuring.***

The Queens College Foundation was involved in the development of the Strategic Plan and its resulting goal for diversifying revenue streams. Recognizing the financial resources of successful alumni, the Foundation is committed to the fundraising process. In addition, the QCF endowment reached a level where a consultant was hired to assist with investment decisions. The Foundation worked closely with the Alumni Office to increase the number of events and cultivation opportunities. QCF also helped the college with a number of new initiatives, including the partial funding of a residence hall, the Asian Initiative, and the expanded Development Office.

#### ***9.2 Surveys of student satisfaction with nonacademic services.***

Student satisfaction with administrative services remained higher than the Senior College average. The Division of Administration and Finance continues to work to improve all services. Some initiatives are outlined below:



A new online work order system was implemented, resulting in greater efficiency and better customer service. Fourteen bathrooms were renovated, as were five lecture halls in the Science Building. The Campbell Dome lecture hall was upgraded and 20 classrooms were turned into “smart” classrooms. HVAC systems in two computer labs were upgraded as was the FNES teaching lab. Temp 3 was brought back online, upgraded, and reprogrammed as the home for the Honors College. Upgrade of Fitzgerald Gym continued with new locker room, bathrooms, and hallways. Since we received capital funds for a renovation of the gym, other projects will be incorporated into the design and construction.

To improve services for students, an emergency notification system was implemented in July 2007 and used successfully during a campus emergency in the Fall. We have now transitioned to CUNYAlert.

Dining facilities were upgraded. The Corner Pocket, a student recreational center, was added. The old bookstore space was reprogrammed and renovated creating three meeting rooms available to student groups, a reception area, and a rental office for the upcoming student residence hall.

### ***9.3 Percentage of instruction delivered on Fridays, nights, weekends***

Despite increasing the number of sections offered, the college did not meet the goal of percentages of FTEs offered on Fridays, evenings, and weekends. The number of weekend and evening students continues to rise. However, the overall enrollment has expanded much more vigorously. Hence the lower percentage.

### ***9.4 Evidence of a chemical inventory and hazardous waste management system, and that faculty/staff working in labs have participated in hazardous waste training.***

As part of the initiative to incorporate into computerized chemical inventory system the hard-copy chemical inventories maintained by B&G and the Art Department, a hard-copy of chemical inventory files for B&G and Art was converted into computerized system on the college’s network. Environmental, occupational health, and safety efforts are ongoing. Periodic inspections and audits are conducted by EHS staff. Written health and safety programs are updated as needed. Training is provided for new employees as well as refresher training for current employees. We are incorporating online health and safety training into our health and safety program. The college increased the recycling efforts significantly and reduced the amount of hazardous waste generated on campus.

### ***9.5 Report card measuring campus performance on ERP implementation (specific measures to come)***

All colleges will make timely progress in ERP implementation.

The college took the lead in the development of the campus ERP report card and has kept abreast of shortcomings in numerous areas, working to stay ahead of the needed collaboration with the CUNYFirst team. As a Vanguard College, Queens is committed to completing the implementation of the project in a timely and professional manner. We provided an overview of CUNYFirst at three Town Hall meetings for all administrative staff, a P&B meeting, and a senior staff meeting, and conducted surveys of all administrative staff impacted by CUNYFirst to determine computer skills and training needs. Based on the surveys of technological skills, we provided nine Excel classes in Spring and held frequent senior staff meetings on CUNYFirst. We are a training center and involved in the implementation of Degree Works and Resource 25 as part of the CUNYFirst implementation.

## **Appendix C9**

2006-2007 Data Report

## 2006-07 Baseline Performance Management Report

### Queens College

#### Key Indicators

|  |                                    |                                    |                                    |
|--|------------------------------------|------------------------------------|------------------------------------|
| Percentage of instruction (in FTEs) taught by full-time faculty  |                                    |                                    | <u>Fall 2005</u>                   |
|  |                                    |                                    | <b>50.3</b>                        |
| Percentage of students passing core courses with C or better   |                                    |                                    | <u>Fall 2005</u>                   |
|  |                                    |                                    | <b>86.6</b>                        |
| Average number of credits earned by first-time freshmen in baccalaureate programs in the first 12 months (fall, spring and summer terms)             | <u>Fall 2002</u>                   | <u>Fall 2003</u>                   | <u>Fall 2004</u>                   |
|  | <b>26.0</b>                        | <b>25.4</b>                        | <b>25.5</b>                        |
| Percentage of required test-takers passing the CUNY Proficiency Exam   | <u>Fall 2003</u>                   | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   |
|  | <b>91.6</b>                        | <b>93.7</b>                        | <b>94.0</b>                        |
| One-Year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in college of entry one year later     | <u>Entering Class of Fall 2002</u> | <u>Entering Class of Fall 2003</u> | <u>Entering Class of Fall 2004</u> |
|  | <b>84.6</b>                        | <b>81.0</b>                        | <b>83.8</b>                        |
| Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from college of entry within six years | <u>Entering Class of Fall 1997</u> | <u>Entering Class of Fall 1998</u> | <u>Entering Class of Fall 1999</u> |
|  | <b>46.5</b>                        | <b>51.1</b>                        | <b>50.5</b>                        |
| Total Enrollment   | <u>Fall 2003</u>                   | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   |
|  | <b>16,993</b>                      | <b>17,395</b>                      | <b>17,638</b>                      |
| Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs  | <u>Fall 2003</u>                   | <u>Fall 2004</u>                   | <u>Fall 2005</u>                   |
|  | <b>1042</b>                        | <b>1034</b>                        | <b>1036</b>                        |
| Voluntary Support - Cash In  | <u>FY 2004</u>                     | <u>FY 2005</u>                     | <u>FY 2006</u>                     |
|  | <b>\$7,662,183</b>                 | <b>\$6,397,968</b>                 |                                    |
| Grants and contracts awarded (administered by the Research Foundation)   | <u>FY 2004</u>                     | <u>FY 2005</u>                     | <u>FY 2006</u>                     |
|  | <b>\$15,999,838</b>                | <b>\$18,071,481</b>                | <b>\$19,419,705</b>                |
| Institutional Support Services (administrative services) as a percentage of total tax levy budget  | <u>FY 2004</u>                     | <u>FY 2005</u>                     |                                    |
|  | <b>27.2</b>                        | <b>26.3</b>                        |                                    |
| Percentage of FTEs offered on Fridays, evenings or weekends  |                                    |                                    | <u>Fall 2005</u>                   |
|  |                                    |                                    | <b>47.9</b>                        |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

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### Raise Academic Quality

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

University Target: Resources will be shifted to University flagship/college priority programs, to graduate programs and to support the University's commitment to become a research-intensive institution.

Indicator: **Colleges will document efforts to move flagship/priority programs, graduate and scientific research programs to the next level**

University Target: The University and its colleges will draw greater recognition for academic quality.

Indicator: **Colleges will provide evidence of recognition/validation from external sources**

University Target: Program reviews and analyses of enrollment and financial data will demonstrably shape academic decisions and allocations by colleges.

Indicator: **Colleges will document efforts to include enrollment and financial data in program reviews**

University Target: Colleges will expand online course and program offerings and use technology to enrich teaching among CUNY colleges.

#### ***New Indicator***

Indicator: **The percentage of courses offered online will be reported, and colleges will prepare additional reports on the use of instructional technology**

*Objective 2: Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity*

University Target: Colleges will continuously upgrade the quality of their faculty, as scholars and as teachers.

#### ***New Indicator***

Indicator: **Colleges will report on their efforts to build faculty quality through hiring and tenure processes and through investments in faculty development**

University Target: Faculty research/scholarship will increase from 2005-06 levels.

Indicator: **Colleges will report on faculty scholarship and creative activity**

Note: Colleges will submit a detailed faculty scholarship and creative activity report to the Office of Academic Affairs. The Office of Institutional Research and Assessment will summarize the detailed data as an appendix to the PMP report.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

**Objective 2:** *Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity*

**University Target:** Instruction by full-time faculty will increase incrementally.

***New Methodology***

|   |                  |
|---|------------------|
|   | <u>Fall 2005</u> |
| <b>Indicator:</b> Percentage of instruction (in FTEs) taught by full-time faculty | <b>50.3</b>      |

Note: The methodology for this indicator has been revised; in this report, instruction is measured in FTEs rather than in contact hours. This indicator is calculated by dividing the total number of student FTEs taught by full-time faculty members (undergraduate and graduate) by the total of all student FTEs. Adjustments are made for time spent on sponsored research and teaching at the doctoral level - both added to the numerator. Adjustments for doctoral teaching are made when reimbursement for this teaching is in the form of adjunct replacements. For both adjustments, hours are converted into FTEs using average FTEs per hour for the college. Full-time faculty members are defined as those of professorial rank, instructors and lecturers, as well as individuals on the Executive Compensation Plan who teach at the college.

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
|   | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
| <b>Context:</b> Undergraduate student-faculty ratio | <b>17.2</b>      | <b>17.2</b>      | <b>16.9</b>      |

Note: Total undergraduate student FTEs divided by total faculty FTEs.

***New Indicator***

|  |                  |
|--|------------------|
|  | <u>Fall 2005</u> |
| <b>Context:</b> Number of full-time faculty who taught at least one course in the fall | <b>502</b>       |

Note: This count reflects the number of individuals included in the calculation of the numerator for percentage of instruction by full-time faculty. For this indicator, full-time faculty members are defined as those of professorial rank, instructors and lecturers, as well as individuals holding full-time positions on the Executive Compensation Plan who teach at the college.

***New Methodology***

|   |                  |
|---|------------------|
|   | <u>Fall 2005</u> |
| <b>Context:</b> Number of full-time faculty | <b>559</b>       |

Note: This indicator has been revised from prior reports to exclude graduate assistants, counselors and librarians as well as full-time faculty on unpaid leave. It does not include individuals on the Executive Compensation Plan even if they teach undergraduate or graduate courses at the college.

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
|   | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
| <b>Context:</b> Number of FTE part-time faculty | <b>219</b>       | <b>252</b>       | <b>275</b>       |

Note: Number of teaching adjunct appointment hours divided by 13.5.

|  |                  |                  |                  |
|--|------------------|------------------|------------------|
|  | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
| <b>Context:</b> Number of full-time professional and executive staff | <b>294</b>       | <b>283</b>       | <b>283</b>       |

Note: Includes individuals on the executive compensation plan and personnel in full-time professional titles.

**University Target:** Efforts will be made to recruit more under-represented faculty and staff.

***New Indicator***

**Indicator:** Colleges will report on efforts to diversify faculty and staff

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

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### Improve Student Success

**Objective 3:** *Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study*

**University Target:** Colleges will implement approved CUE plans, make progress on Campaign for Success indicators, and use outcomes to drive improvements in teaching and support for lower division students.

***New Indicator***

|            |   |                                 |
|------------|---|---------------------------------|
| Indicator: | <b>Percentage of students passing core courses with C or better</b> | <u>Fall 2005</u><br><b>86.6</b> |
|------------|---|---------------------------------|

Note: Based on students enrolled in the fall and completing freshman composition and credit-bearing math courses through pre-calculus. Students are counted once for each core course in a given semester.

***New Indicator***

|            |   |                                 |                                 |                                 |
|------------|---|---------------------------------|---------------------------------|---------------------------------|
| Indicator: | <b>Percentage of freshmen and transfers taking one or more courses the summer after entry</b> | <u>Fall 2002</u><br><b>38.5</b> | <u>Fall 2003</u><br><b>35.7</b> | <u>Fall 2004</u><br><b>34.0</b> |
|------------|---|---------------------------------|---------------------------------|---------------------------------|

Note: Based on a fall cohort of first-time freshmen and transfers still enrolled in the college of entry the following spring. Colleges are credited for students taking one or more summer courses at any CUNY college. Data for Kingsborough and LaGuardia are not available at this time. Therefore, the community college and university averages are not shown.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

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**Objective 3:** *Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study*

**University Target:** Colleges will implement approved CUE plans, make progress on Campaign for Success indicators, and use outcomes to drive improvements in teaching and support for lower division students.

***New Indicator***

***Baccalaureate Programs***

|   | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
|---|------------------|------------------|------------------|
| Indicator: <b>Percentage of baccalaureate students who have declared a major by the 70th credit</b> | <b>70.3</b>      | <b>67.9</b>      | <b>68.5</b>      |

Note: Based on students who have earned between 60 and 75 credits at the start of the fall term. A student is considered to have declared a major if they have a valid SED program code on the fall Show-Registration file submitted to OIRA.

***New Indicator***

***Baccalaureate Programs***

|   | <u>Fall 2005</u> |
|---|------------------|
| Indicator: <b>Percentage of lower division FTEs taught by full-time faculty</b> | <b>44.7</b>      |

Note: Instruction is measured in FTEs rather than in contact hours. This indicator is calculated by dividing the total number of lower division student FTEs taught by full-time faculty members (undergraduate and graduate) by the total of all lower division student FTEs. Adjustments are made for time spent on sponsored research and teaching at the doctoral level - both added to the numerator. Adjustments for doctoral teaching are made when reimbursement for this teaching is in the form of adjunct replacements. For both adjustments, hours are converted into FTEs using average FTEs per hour for the college. Full-time faculty members are defined as those of professorial rank, instructors and lecturers, as well as individuals on the Executive Compensation Plan who teach at the college.

***New Indicator***

***Baccalaureate Programs***

|  | <u>Fall 2002</u> | <u>Fall 2003</u> | <u>Fall 2004</u> |
|--|------------------|------------------|------------------|
| Indicator: <b>Average number of credits earned by first-time freshmen in baccalaureate programs in the first 12 months (fall, spring and summer terms)</b> | <b>26.0</b>      | <b>25.4</b>      | <b>25.5</b>      |

Note: Based on a fall cohort of first-time freshmen who were enrolled in the same college the following spring.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

**Objective 3:** *Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study*

**University Target:** Colleges will draw upon degree and non-degree resources to improve basic skills and ESL outcomes CUNY-wide.

| <b>Baccalaureate Programs</b>   | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> |
|---|--|--|--|
| Indicator: <b>Percentage of non-ESL SEEK students who pass all basic skills tests within one year</b> | <b>92.8</b>                            | <b>93.8</b>                            | <b>92.7</b>                            |

Note: Students who are both SEEK and ESL (based on ESL course enrollment in the first term) are excluded from the base because they have two years to meet basic skills requirements.

| <b>Baccalaureate Programs</b>                   | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> |
|---|--|--|--|
| Context: <b>Number of non-ESL SEEK students</b> | <b>139</b>                             | <b>195</b>                             | <b>232</b>                             |

| <b>Baccalaureate Programs</b>  | <u>Entering Class<br/>of Fall 2001</u> | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> |
|--|--|--|--|
| Indicator: <b>Percentage of ESL students (SEEK and regular) who pass all basic skills tests within two years</b> | <b>68.0</b>                            | <b>76.7</b>                            | <b>77.5</b>                            |

Note: ESL students are identified as those students enrolled in at least one ESL course in their first term at CUNY.

| <b>Baccalaureate Programs</b>                             | <u>Entering Class<br/>of Fall 2001</u> | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> |
|---|--|--|--|
| Context: <b>Number of ESL students (SEEK and regular)</b> | <b>50</b>                              | <b>60</b>                              | <b>71</b>                              |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



## 2006-07 Baseline Performance Management Report

**Objective 3:** *Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study*

**University Target:** Show and pass rates on the proficiency exam will rise CUNY-wide.

|  | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
|--|------------------|------------------|------------------|
| Indicator: <b>Percentage of required invitees who took the CUNY Proficiency Exam</b> | <b>81.7</b>      | <b>75.4</b>      | <b>72.7</b>      |

Note: The indicator reflects the percentage of students required to take the CPE for the first time in the fall semester, who took it either that fall or in the subsequent winter or spring administrations.

|  | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
|--|------------------|------------------|------------------|
| Indicator: <b>Percentage of required test-takers passing the CUNY Proficiency Exam</b> | <b>91.6</b>      | <b>93.7</b>      | <b>94.0</b>      |

Note: The indicator reflects the percentage of students who passed the CPE based on the students counted as test-takers for the CPE show rate. The pass rate reflects the best outcome for tests taken that fall or in the subsequent winter or spring administrations (longitudinal pass rate).

**University Target:** Colleges will work to improve readiness of high school students by meeting 95% of enrollment targets for College Now, achieving a 75% successful completion rate, and implementing College Now strategic plans.

|   | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06<br/>(estimated)</u> |
|---|----------------|----------------|--------------------------------|
| Indicator: <b>College Now registrations</b> | <b>926</b>     | <b>955</b>     | <b>821</b>                     |

Note: College Now registrations are from the registration database maintained by the Office of Academic Affairs. Registrations for 2004-05 have been revised to reflect final numbers for summer 2004, fall 2004 and spring 2005. The University Total for 2004-05 includes 13 students who participated in College Now through the School of Professional Studies. Registrations for 2005-06 are estimates because Spring 2006 registrations are not final at this time. Final data for 2005-06 will be provided in next year's report.

|  | <u>2003-04</u> | <u>2004-05</u> | <u>Summer and<br/>Fall 2005</u> |
|--|----------------|----------------|---------------------------------|
| Indicator: <b>Percentage of College Now participants who earn an A, B, or C in College Now courses or demonstrate mastery of material in workshops</b> | <b>78</b>      | <b>79</b>      | <b>85</b>                       |

Note: College Now success rates are based on data in the registration database maintained by the Office of Academic Affairs. Last year's summer and fall 2004 success rates have been revised to reflect final 2004-05 success rates (including spring 2005). The total rate excludes the 13 students at the School for Professional Studies. For the current year, spring 2006 performance data are not yet available so current year success rates are based on summer and fall 2005 only. The comprehensive subtotal and university total exclude the College of Staten Island for 2004-05 and 2005-06 because data are not yet available.

***New Indicator***

Indicator: **Colleges will provide evidence of implementation of their 2004-08 College Now Strategic Plan**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

*Objective 4: Increase retention and graduation rates*

University Target: Retention rates will increase by an average of 2 percentage points.

**Baccalaureate Programs**

|  | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> |
|--|--|--|--|
| Indicator: <b>One-Year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in college of entry one year later</b> | <b>84.6</b>                            | <b>81.0</b>                            | <b>83.8</b>                            |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry one year later.

**New Indicator**

**Baccalaureate Programs**

|   | <u>Entering Class<br/>of Fall 2001</u> | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> |
|---|--|--|--|
| Indicator: <b>Two-Year Retention Rate: Percentage of full-time first-time freshmen in baccalaureate programs still enrolled in college of entry two years later</b> | <b>71.9</b>                            | <b>71.2</b>                            | <b>69.4</b>                            |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry (or earned the degree pursued from the college of entry) two years later.

**Baccalaureate Programs**

|  | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> |
|--|--|--|--|
| Indicator: <b>One-Year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in college of transfer entry one year later (or earned degree pursued)</b> | <b>76.0</b>                            | <b>75.4</b>                            | <b>73.8</b>                            |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled one year later in the college into which they transferred (or earned the degree pursued from that college within one year of transfer entry).

**New Indicator**

**Baccalaureate Programs**

|   | <u>Entering Class<br/>of Fall 2001</u> | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> |
|---|--|--|--|
| Indicator: <b>Two-Year Retention Rate: Percentage of full-time transfers into baccalaureate programs still enrolled in college of transfer entry two years later (or earned degree pursued)</b> | <b>69.3</b>                            | <b>67.3</b>                            | <b>66.3</b>                            |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled two years later in the college into which they transferred (or earned the degree pursued from that college within two years of transfer entry).

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

**Objective 4:** *Increase retention and graduation rates*

University Target: Graduation rates will rise by an average of 2 percentage points in baccalaureate/master's programs and 1 point in associate programs.

**New Indicator**

**Baccalaureate Programs**

|  | <u>Entering Class<br/>of Fall 1999</u> | <u>Entering Class<br/>of Fall 2000</u> | <u>Entering Class<br/>of Fall 2001</u> |
|--|--|--|--|
| Indicator: <b>Four-Year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from college of entry within four years</b> | <b>22.8</b>                            | <b>23.4</b>                            | <b>27.0</b>                            |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. For students who earn more than one CUNY degree, the highest degree earned within four years is counted.

**Baccalaureate Programs**

|  | <u>Entering Class<br/>of Fall 1997</u> | <u>Entering Class<br/>of Fall 1998</u> | <u>Entering Class<br/>of Fall 1999</u> |
|--|--|--|--|
| Indicator: <b>Six-year Graduation Rate: Percentage of full-time first-time freshmen in baccalaureate programs who graduated from college of entry within six years</b> | <b>46.5</b>                            | <b>51.1</b>                            | <b>50.5</b>                            |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. For students who earn more than one CUNY degree, the highest degree earned within six years is counted.

**New Indicator**

**Baccalaureate Programs**

|   | <u>Entering Class<br/>of Fall 1999</u> | <u>Entering Class<br/>of Fall 2000</u> | <u>Entering Class<br/>of Fall 2001</u> |
|---|--|--|--|
| Indicator: <b>Four-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from college of transfer entry within four years</b> | <b>57.8</b>                            | <b>62.0</b>                            | <b>57.0</b>                            |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within four years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. For students who earn more than one CUNY degree, the highest degree earned within four years is counted.

**Baccalaureate Programs**

|   | <u>Entering Class<br/>of Fall 1997</u> | <u>Entering Class<br/>of Fall 1998</u> | <u>Entering Class<br/>of Fall 1999</u> |
|---|--|--|--|
| Indicator: <b>Six-year Graduation Rate: Percentage of full-time transfers into baccalaureate programs who graduated from college of transfer entry within six years</b> | <b>59.7</b>                            | <b>62.6</b>                            | <b>62.5</b>                            |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years of transfer entry, from the college of transfer entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. For students who earn more than one CUNY degree, the highest degree earned within six years is counted.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

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*Objective 4: Increase retention and graduation rates*

University Target: Graduation rates will rise by an average of 2 percentage points in baccalaureate/master's programs and 1 point in associate programs.

**Master's Programs**

|   | <u>Entering Class<br/>of Fall 1999</u> | <u>Entering Class<br/>of Fall 2000</u> | <u>Entering Class<br/>of Fall 2001</u> |
|---|--|--|--|
| Indicator: <b>Four-year Graduation Rate: Percentage of master's students who graduated within four years of entry into master's program</b> | <b>67.1</b>                            | <b>69.6</b>                            | <b>67.9</b>                            |

Note: Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. This is a system rate reflecting graduation from any CUNY college, which may not necessarily be the same college at which the student first entered the master's program.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

**Objective 4:** *Increase retention and graduation rates*

**University Target:** The University will retain and graduate more underserved males by implementing recommendations of the Black Male Initiative report.

**New Indicator**

**Baccalaureate Programs**

|   | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> |
|---|--|--|--|
| Indicator: <b>One-Year Retention Rate: Percentage of full-time black male first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later</b> | <b>87.2</b>                            | <b>74.2</b>                            | <b>80.6</b>                            |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry one year later.

**New Indicator**

**Baccalaureate Programs**

|  | <u>Entering Class<br/>of Fall 2002</u> | <u>Entering Class<br/>of Fall 2003</u> | <u>Entering Class<br/>of Fall 2004</u> |
|--|--|--|--|
| Indicator: <b>One-Year Retention Rate: Percentage of full-time Hispanic male first-time freshmen in baccalaureate programs still enrolled in the college of entry one year later</b> | <b>82.5</b>                            | <b>71.3</b>                            | <b>81.4</b>                            |

Note: Students are counted as retained in the college of entry in the cohort year if they are still enrolled in the college of entry one year later.

**New Indicator**

**Baccalaureate Programs**

|   | <u>Entering Class<br/>of Fall 1997</u> | <u>Entering Class<br/>of Fall 1998</u> | <u>Entering Class<br/>of Fall 1999</u> |
|---|--|--|--|
| Indicator: <b>Six-year Graduation Rate: Percentage of full-time black male first-time freshmen in baccalaureate programs who graduated from college of entry within six years</b> | <b>31.3</b>                            | <b>24.0</b>                            | <b>55.0*</b>                           |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. For students who earn more than one CUNY degree, the highest degree earned within six years is counted.

**New Indicator**

**Baccalaureate Programs**

|  | <u>Entering Class<br/>of Fall 1997</u> | <u>Entering Class<br/>of Fall 1998</u> | <u>Entering Class<br/>of Fall 1999</u> |
|--|--|--|--|
| Indicator: <b>Six-year Graduation Rate: Percentage of full-time Hispanic male first-time freshmen in baccalaureate programs who graduated from college of entry within six years</b> | <b>31.1</b>                            | <b>24.2</b>                            | <b>23.7</b>                            |

Note: Students are counted as graduates from the college of entry in the cohort year if they earn the degree pursued (or higher) within six years from the college of entry. Graduation rates reflect all degrees conferred through August 31 of the last year of the tracking period. For students who earn more than one CUNY degree, the highest degree earned within six years is counted.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

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*Objective 5: Improve post-graduate outcomes*

University Target: Professional preparation programs will improve performance of their students on certification/licensing exams or maintain high performance.

|  | <u>2002-2003</u> | <u>2003-2004</u> | <u>2004-2005</u> |
|--|------------------|------------------|------------------|
| Indicator: <b>Percentage passing the Liberal Arts and Sciences Test (LAST) for teacher certification</b> | <b>94</b>        | <b>97</b>        | <b>98</b>        |

Note: Prior to 2004-05, rates based on fewer than 10 test-takers were not available.

|   | <u>2002-2003</u> | <u>2003-2004</u> | <u>2004-2005</u> |
|---|------------------|------------------|------------------|
| Context: <b>Number taking the LAST teacher certification exam</b> | <b>511</b>       | <b>581</b>       | <b>559</b>       |

Note: Prior to 2004-05, data were not available for colleges with fewer than 10 test-takers. Exact subtotals and totals could not be computed when the number of test-takers is unknown for one or more colleges.

|  | <u>2002-2003</u> | <u>2003-2004</u> | <u>2004-2005</u> |
|--|------------------|------------------|------------------|
| Indicator: <b>Percentage passing the Assessment of Teaching Skills-Written (ATS-W) for teacher certification</b> | <b>95</b>        | <b>99</b>        | <b>99</b>        |

Note: Prior to 2004-05, rates based on fewer than 10 test-takers were not available.

|  | <u>2002-2003</u> | <u>2003-2004</u> | <u>2004-2005</u> |
|--|------------------|------------------|------------------|
| Context: <b>Number taking the ATS-W teacher certification exam</b> | <b>510</b>       | <b>590</b>       | <b>552</b>       |

Note: Prior to 2004-05, data were not available for colleges with fewer than 10 test-takers. Exact subtotals and totals could not be computed for the years when the number of test-takers was unknown for one or more colleges.

|   |  | <u>2003-2004</u> | <u>2004-2005</u> |
|---|--|------------------|------------------|
| Indicator: <b>Percentage passing a Content Specialty Test (CST)</b> |  | <b>90</b>        | <b>91</b>        |

Note: Prior to 2004-05, rates based on fewer than 10 test-takers were not available.

|  |  | <u>2003-2004</u> | <u>2004-2005</u> |
|--|--|------------------|------------------|
| Context: <b>Number taking a Content Specialty Test (CST)</b> |  | <b>210</b>       | <b>407</b>       |

Note: Prior to 2004-05, data were not available for colleges with fewer than 10 test-takers. Exact subtotals and totals could not be computed when the number of test-takers is unknown for one or more colleges.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

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*Objective 5: Improve post-graduate outcomes*

University Target: Professional preparation programs will improve performance of their students on certification/licensing exams or maintain high performance.

**New Indicator**

Indicator: **Percentage of first-time test-takers without an advanced degree passing at least one segment of the Uniform CPA exam** 2004  
**20.0**

Note: The Uniform CPA exam changed to a computer-administered test from a paper-and-pencil test in 2004. Therefore, all test-takers in 2004 are considered first-time test-takers, even if they had previously attempted the segment in paper-and-pencil format. The figures reported here reflect percentage of test-takers who passed at least one segment of the Uniform CPA during the calendar year. Students are counted in the base only once, even if they attempted the same segment more than once in the calendar year.

University Target: All colleges will establish performance baselines on graduate exams.

**New Indicator**

Indicator: **Colleges will report on undergraduate performance on standardized exams required for entry to graduate/professional programs (GRE, GMAT, MCAT, LSAT)**

Note: Colleges will report the number of test-takers in a calendar year, and average test scores to the Office of Institutional Research and Assessment to be incorporated into the 2006-07 year-end report next year.

University Target: Job and education placement rates for associate graduates will rise; job/education and satisfaction rate baselines will be established for baccalaureate graduates.

**New Indicator**

Indicator: **Post graduate satisfaction rate of baccalaureate graduates one year after graduation (job and education)**

Note: The Office of Institutional Research and Assessment will conduct a survey of graduates every other year beginning in 2006-07, the results of which will be used to compute values for this indicator.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

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### *Objective 6: Improve quality of student support services*

University Target: Student satisfaction with academic support services, student services and use of technology to strengthen instruction will rise CUNY-wide.

|   | <u>2004</u> | <u>2006</u> |
|---|-------------|-------------|
| Indicator: <b>Student satisfaction with academic support services</b> | <b>2.91</b> | <b>3.03</b> |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. Figures for 2002 and 2004 have been revised because one item from the surveys administered in those years was not asked the same way in the 2006 survey. Also, the 2004 figures now reflect final data (last year's PMP reported preliminary data). This measure reflects responses to three items about satisfaction with library services, science labs and learning labs. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|  | <u>2004</u> | <u>2006</u> |
|--|-------------|-------------|
| Indicator: <b>Student satisfaction with student services</b> | <b>2.76</b> | <b>2.87</b> |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. This measure combines items about satisfaction with personal counseling, career planning and placement, and student health services. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores were calculated for each student by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

|   | <u>2004</u> | <u>2006</u> |
|---|-------------|-------------|
| Indicator: <b>Student satisfaction with access to computer technology</b> | <b>2.82</b> | <b>2.95</b> |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. Figures for 2002 and 2004 have been revised because some items available in the surveys conducted in those years were not included in the 2006 survey. This measure reflects responses to four items about satisfaction with access to computers on campus. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.



## 2006-07 Baseline Performance Management Report

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### Enhance Financial and Management Effectiveness

*Objective 7: Meet enrollment goals and facilitate movement of eligible students from associate to baccalaureate programs*

University Target: Colleges will meet targets for degree credit and adult and continuing education enrollment; colleges will heighten recruitment efforts for underserved males; mean SATs/CAAs of baccalaureate entrants will rise.

|   | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
|---|------------------|------------------|------------------|
| Indicator: <b>Total Enrollment</b>                  | <b>16,993</b>    | <b>17,395</b>    | <b>17,638</b>    |
| Indicator: <b>Total FTEs</b>                        | <b>11,809</b>    | <b>12,267</b>    | <b>12,431</b>    |
| Indicator: <b>First-time Freshmen</b>               | <b>1,330</b>     | <b>1,384</b>     | <b>1,509</b>     |
| Indicator: <b>Transfers</b>                         | <b>1,635</b>     | <b>1,642</b>     | <b>1,812</b>     |
| Context: <b>New Non-Degree Undergraduates</b>       | <b>675</b>       | <b>669</b>       | <b>630</b>       |
| Context: <b>Continuing Undergraduates</b>           | <b>8,247</b>     | <b>8,469</b>     | <b>8,592</b>     |
| Context: <b>Undergraduate Re-admits</b>             | <b>459</b>       | <b>464</b>       | <b>475</b>       |
| Indicator: <b>Total Undergraduates</b>              | <b>12,346</b>    | <b>12,628</b>    | <b>13,018</b>    |
| Indicator: <b>New Graduates</b>                     | <b>1,326</b>     | <b>1,325</b>     | <b>1,108</b>     |
| Context: <b>New Non-degree Graduates</b>            | <b>465</b>       | <b>437</b>       | <b>452</b>       |
| Context: <b>Continuing Graduates</b>                | <b>2,666</b>     | <b>2,827</b>     | <b>2,840</b>     |
| Context: <b>Graduate Re-admits</b>                  | <b>190</b>       | <b>178</b>       | <b>220</b>       |
| Indicator: <b>Total Graduates</b>                   | <b>4,647</b>     | <b>4,767</b>     | <b>4,620</b>     |
| Indicator: <b>Black Male First-time Freshmen</b>    | <b>31</b>        | <b>38</b>        | <b>35</b>        |
| Indicator: <b>Hispanic Male First-time Freshmen</b> | <b>83</b>        | <b>103</b>       | <b>91</b>        |

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

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**Objective 7:** *Meet enrollment goals and facilitate movement of eligible students from associate to baccalaureate programs*

**University Target:** Colleges will meet targets for degree credit and adult and continuing education enrollment; colleges will heighten recruitment efforts for underserved males; mean SATs/CAAs of baccalaureate entrants will rise.

|  | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u><br><small>(Preliminary)</small> |
|--|----------------|----------------|--|
| Indicator: <b>Number of seats filled in Adult and Continuing Education courses</b> | <b>16,882</b>  | <b>17,262</b>  | <b>16,072</b>                                  |

Note: 2004-05 counts have been revised to reflect changes submitted by some colleges.

|   | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
|---|------------------|------------------|------------------|
| Indicator: <b>Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>1042</b>      | <b>1034</b>      | <b>1036</b>      |

Note: Based on current graduates of domestic high schools.

|   | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
|---|------------------|------------------|------------------|
| Context: <b>Mean SAT Score of regularly-admitted first-time freshmen enrolled in baccalaureate programs, excluding ESL students</b> | <b>1051</b>      | <b>1041</b>      | <b>1042</b>      |

Note: Based on current graduates of domestic high schools. ESL students are identified as students whose first writing test was flagged as ESL.

|  | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
|--|------------------|------------------|------------------|
| Indicator: <b>Mean College Admissions Average (CAA) of regularly-admitted first-time freshmen enrolled in baccalaureate programs</b> | <b>85.3</b>      | <b>85.1</b>      | <b>85.0</b>      |

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## 2006-07 Baseline Performance Management Report

**Objective 7:** *Meet enrollment goals and facilitate movement of eligible students from associate to baccalaureate programs*

**University Target:** All colleges will have completed TIPPS equivalency evaluations for 90% of courses by June 30, 2007; all colleges will install Degree Works by June 30, 2007; for each month that Degree Works is installed, an additional 1% of students will access this planning and advisement tool.

***New Indicator***

**Indicator:** **Percentage of TIPPS course equivalencies completed**

Note: Values for this indicator will be calculated by OIRA for the year-end report for 2006-07 next year. It will be calculated by dividing the number of course equivalencies completed in TIPPS by the total number of possible course equivalencies (undergraduate courses only). Possible equivalencies of upper division courses at baccalaureate colleges with community colleges will be included in the base. Colleges are expected to indicate "no equivalency" in TIPPS for these.

***New Indicator***

**Indicator:** **Colleges will provide evidence of Degree Works installation**

***New Indicator***

**Indicator:** **Percentage of students logging on to Degree Works**

Note: Values for this indicator will be calculated by OIRA for the year-end report for 2006-07 next year.

| <b><i>Baccalaureate Programs</i></b>                                | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
|---|------------------|------------------|------------------|
| <b>Context:</b> <b>Number of transfers from CUNY AA/AS programs</b> | <b>312</b>       | <b>380</b>       | <b>437</b>       |

Note: Includes students who transferred with or without an associate degree.

| <b><i>Baccalaureate Programs</i></b>                              | <u>Fall 2003</u> | <u>Fall 2004</u> | <u>Fall 2005</u> |
|---|------------------|------------------|------------------|
| <b>Context:</b> <b>Number of transfers from CUNY AAS programs</b> | <b>106</b>       | <b>139</b>       | <b>101</b>       |

Note: Includes students who transferred with or without an associate degree.

**Objective 8:** *Increase revenues from external sources*

**University Target:** Alumni-corporate fundraising will increase 10% CUNY-wide.

|   | <u>FY 2005</u>      | <u>FY 2006</u>      |
|---|---------------------|---------------------|
| <b>Indicator:</b> <b>Total Voluntary Support (Cash In and Testamentary Gifts)</b> | <b>\$12,579,658</b> | <b>\$15,468,764</b> |

Note: Total Voluntary Contributions is the sum of Cash In and Testamentary Gifts. This is a change from the preliminary version of the PMP report. Preliminary data are marked by a "A".

|  | <u>FY 2004</u>     | <u>FY 2005</u>     | <u>FY 2006</u> |
|--|--------------------|--------------------|----------------|
| <b>Context:</b> <b>Voluntary Support - Cash In</b> | <b>\$7,662,183</b> | <b>\$6,397,968</b> |                |

Note: Last year's report showed preliminary figures for FY 2005. The figures are revised here to reflect final values for FY 2005. FY 2006 data will be available in early July.

|   | <u>FY 2005</u>     | <u>FY 2006</u> |
|---|--------------------|----------------|
| <b>Context:</b> <b>Voluntary Support - Testamentary Gifts</b> | <b>\$7,000,000</b> |                |

Note: FY 2006 data will be available in early July.

|  | <u>FY 2005</u>     | <u>FY 2006</u> |
|--|--------------------|----------------|
| <b>Context:</b> <b>Voluntary Support - Outstanding Pledges</b> | <b>\$2,374,108</b> |                |

Note: FY 2006 data will be available in early July.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

**Objective 8:** *Increase revenues from external sources*

**University Target:** Colleges will complete agreed-upon restructuring of their philanthropic foundations to comply with CUNY guidelines and document participation in the CUNY Compact.

**New Indicator**

**Indicator:** **Colleges will provide evidence of foundation restructuring and participation in the CUNY Compact**

**University Target:** Contract/grant awards will rise 5% CUNY-wide.

|   | <u>FY 2004</u>      | <u>FY 2005</u>      | <u>FY 2006</u>      |
|---|---------------------|---------------------|---------------------|
| <b>Indicator:</b> <b>Grants and contracts awarded (administered by the Research Foundation)</b> | <b>\$15,999,838</b> | <b>\$18,071,481</b> | <b>\$19,419,705</b> |

Note: This indicator reflects total awards of both grants and contracts for the fiscal year. Student Financial Aid, PSC-CUNY grants, and grants and contracts generated by the Central Office are not included. Last year's report showed preliminary figures for FY 2005. The figures are revised here to reflect final values for FY 2005. Preliminary FY 2006 data will be available in early July.

**University Target:** Indirect cost recovery ratios will improve CUNY-wide.

|   | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> |
|---|----------------|----------------|----------------|
| <b>Indicator:</b> <b>Indirect cost recovery as a percentage of overall activity</b> | <b>9.5</b>     | <b>9.7</b>     | <b>7.9</b>     |

Note: FY 2005 figures have been revised to reflect final data. Preliminary FY 2006 data will be available in early July.

**University Target:** Each college will meet agreed upon revenue targets for adult and continuing education.

|   | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> |
|---|----------------|----------------|----------------|
| <b>Indicator:</b> <b>Revenues generated by Adult and Continuing Education</b> |                |                |                |

Note: Data to be provided by colleges.

**Objective 9:** *Improve productivity, service to students, and environmental health and safety*

**University Target:** Each college will achieve its productivity savings target and apply those funds to student instruction-related activities.

**Indicator:** **Colleges will provide evidence of progress towards achieving productivity targets**

**University Target:** Student satisfaction with administrative services will rise or remain high at all CUNY colleges.

|  | <u>2004</u> | <u>2006</u> |
|--|-------------|-------------|
| <b>Indicator:</b> <b>Student satisfaction with administrative services</b> | <b>3.04</b> | <b>2.97</b> |

Note: This indicator is based on responses to the Student Experience Survey administered every two years by the Office of Institutional Research and Assessment. The 2004 figures now reflect final data (last year's PMP reported preliminary data). This measure is based on responses to items about satisfaction with administrative services: registration procedures, testing office, financial aid services, and billing and payment procedures. For each item, students were asked to report their satisfaction level (1=very dissatisfied, 2=dissatisfied, 3=satisfied, 4=very satisfied). Scores for each student were calculated by combining items with valid (non-missing) responses (a response of "no opinion" was considered missing), and then college averages were computed. All items in this measure are weighted equally.

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## 2006-07 Baseline Performance Management Report

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*Objective 9: Improve productivity, service to students, and environmental health and safety*

University Target: Every college will lower or hold constant the percentage of its tax levy budget spent on administrative services.

|   | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|
| Indicator: <b>Institutional Support Services (administrative services) as a percentage of total tax levy budget</b> | <b>27.2</b>    | <b>26.3</b>    |

Note: FY 2004 and 2005 data have been adjusted to include expenses that were offset with non-tax levy funds. As a result, FY 2004 figures have been revised from last year.

|  | <u>FY 2004</u>      | <u>FY 2005</u>      |
|--|---------------------|---------------------|
| Context: <b>Institutional Support Services (administrative services)</b> | <b>\$23,710,256</b> | <b>\$23,953,232</b> |

Note: Includes general administration, general institutional services, and maintenance and operations (everything except instructional activities). FY 2004 and 2005 data have been adjusted to include expenses that were offset with non-tax levy funds. As a result, FY 2004 figures have been revised from last year.

|   | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|
| Context: <b>General Administration as a percentage of total tax levy budget</b> | <b>5.7</b>     | <b>5.5</b>     |

Note: FY 2004 and 2005 data have been adjusted to include expenses that were offset with non-tax levy funds. As a result, FY 2004 figures have been revised from last year.

|  | <u>FY 2004</u>     | <u>FY 2005</u>     |
|--|--------------------|--------------------|
| Context: <b>General Administration</b> | <b>\$4,967,799</b> | <b>\$4,994,017</b> |

Note: Includes president and provost offices, legal services, fiscal operations, campus development, and grants office. FY 2004 and 2005 data have been adjusted to include expenses that were offset with non-tax levy funds. As a result, FY 2004 figures have been revised from last year.

|   | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|
| Context: <b>General Institutional Services as a percentage of total tax levy budget</b> | <b>9.8</b>     | <b>9.6</b>     |

Note: FY 2004 and 2005 data have been adjusted to include expenses that were offset with non-tax levy funds. As a result, FY 2004 figures have been revised from last year.

|  | <u>FY 2004</u>     | <u>FY 2005</u>     |
|--|--------------------|--------------------|
| Context: <b>General Institutional Services</b> | <b>\$8,563,375</b> | <b>\$8,751,205</b> |

Note: Includes mail and printing, institutional research, public relations, computing and telephone services, and security. FY 2004 and 2005 data have been adjusted to include expenses that were offset with non-tax levy funds. As a result, FY 2004 figures have been revised from last year.

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## 2006-07 Baseline Performance Management Report

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*Objective 9: Improve productivity, service to students, and environmental health and safety*

University Target: Every college will lower or hold constant the percentage of its tax levy budget spent on administrative services.

|   | <u>FY 2004</u> | <u>FY 2005</u> |
|---|----------------|----------------|
| Context: <b>Maintenance and Operations as a percentage of total tax levy budget</b> | <b>11.7</b>    | <b>11.2</b>    |

Note: FY 2004 and 2005 data have been adjusted to include expenses that were offset with non-tax levy funds. As a result, FY 2004 figures have been revised from last year.

|  | <u>FY 2004</u>      | <u>FY 2005</u>      |
|--|---------------------|---------------------|
| Context: <b>Maintenance and Operations</b> | <b>\$10,179,082</b> | <b>\$10,208,010</b> |

Note: Includes administrative, maintenance and custodial activities associated with the college's physical plant. FY 2004 and 2005 data have been adjusted to include expenses that were offset with non-tax levy funds. As a result, FY 2004 figures have been revised from last year.

University Target: All colleges will have and implement financial plans with balanced budgets.

***New Indicator***

Indicator: **Colleges will present evidence of a financial plan and balanced budget**

University Target: The percentage of instruction delivered on Fridays, nights, or weekends will rise CUNY-wide, to better serve students and use facilities fully.

***New Methodology***

|   | <u>Fall 2005</u> |
|---|------------------|
| Indicator: <b>Percentage of FTEs offered on Fridays, evenings or weekends</b> | <b>47.9</b>      |

University Target: All colleges will develop a chemical inventory and hazardous waste management system. All faculty/staff working with chemicals or other hazardous substances will participate in hazardous waste training sessions.

***New Indicator***

Indicator: **Colleges will provide evidence of a chemical inventory, hazardous waste management system and faculty/staff participation in hazardous waste training sessions**

\*Throughout this report, an asterisk next to an indicator value denotes that the indicator was computed on a base of fewer than 25 students.

## **Appendix C10**

2006-2007 Goals and Targets

Queens College  
YEAR-END PERFORMANCE REPORT  
2006-2007

## Raise Academic Quality

### 1. Strengthen CUNY flagship and continuously update curricula and program mix

- The college will continue to build strength in photonics, demography, structural biology and environmental science by encouraging faculty research and making additional hires. It is expected that the College will make hires in this area and that additional research will be documented in this area.  
**Queens College made additional hires in Chemistry and Biochemistry and Biology with specializations in Phototonics and evolutionary/genetics. Besides the hires in photonics, biology, and environmental science, the college also made offers to two strong candidates in demography. Unfortunately, both were unsuccessful, and the candidates went to another CUNY institution. Efforts are continuing, based on our existing strength in quantitative demography.**
- The College is participating in the CUNY-wide effort to create a new model for doctoral education in the sciences, and stands ready to commit the resources necessary to support graduate students in high level research.  
**The College has indicated its intent to admit and support an average of 13.5 doctoral candidates annually into the Biology, Chemistry & Biochemistry, and Physics campus programs, over the five year period beginning in Fall 2008.. This represents a substantial increase over current levels, based on recent aggressive hiring of active researchers in our science programs.**
- The College will devise a plan to implement this program. The Research Enhancement Committee will continue to distribute overhead funds to provide bridge funding to capable researchers.  
**In 2007, The Research Enhancement Committee distributed \$139,500 in overhead to researchers who have or are applying for substantial external funding. These funds were distributed to the following departments (with the number of successful proposals from the respective department shown in parentheses): In Mathematics and Natural Sciences – Biology (2), Chemistry (2), Computer Science (3), Family Nutrition and Exercise Science (2), Physics (2), Psychology (1), School of Earth and Environmental Sciences (2); in the Social Sciences – Anthropology (1), Sociology (2); in the Arts and Humanities – Linguistics and Communication Disorders (1); and in Education – Secondary Education and Youth Services (3). Awards ranged up to \$20,000 and are being used primarily for equipment, support of core facilities, student and post-doctoral support. We have made strong commitments to support science doctoral students over the next five years, with a combination of research, overhead return, and tax-levy funds. Beyond the sciences, we are also providing support for other doctoral students as graduate teaching fellows.**
- The following new programs: MFA in Creative Writing, post-masters certificates in elementary education, neuroscience masters program, and environmental science masters program will be nurtured according to the plans developed for each program.. In addition, the Classical, Middle Eastern and Asian Languages and Literatures Department will continue to develop two B.A.s: one in Classical Studies, the other in Middle Eastern Studies; the Hispanic Languages and Literatures Department will begin offering Portuguese courses sponsored by the Instituto Camões Lisbon.  
**The Neuroscience Bachelor's program is off to a great start, having graduated its first class this semester. There are no immediate plans for a neuroscience Masters program, since in this discipline, the appropriate next degree would be the PhD and hence a graduate school program. The Master's (MS) in Environmental Geosciences is moving forward with courses scheduled and students enrolled. In the Division of Education, the following 15-credit Post-Master's Certificates of Advanced Study were created and approved in Elementary and Early Childhood Education: Early Childhood Education (Birth to Second Grade), Language Minority Education, Child Development Psychology, Science Education, Social Studies Education, Math Education and Children's Literature.**
- In the *Division of Arts and Humanities*, the following new programs: MFA in Creative Writing is ready to welcome its first cohort of graduate students in Fall '07, post-masters certificates in elementary education, neuroscience masters program, and environmental science masters program will be nurtured according to the plans developed for each program.. In addition, the Classical, Middle Eastern and Asian Languages and Literatures Department continued to develop two B.A.s: one in Classical Studies, the other in Middle Eastern Studies, with the latter progressing at a slower pace than anticipated due to the resignation, effective 1 Sept. 2006, of our full-time tenure-track Arabist; the Hispanic Languages and Literatures Department offered Portuguese courses sponsored by the Instituto Camões Lisbon in Fall '06 and Spring '07.
- The Division of Education is working on the development of 15-credit post-masters certificates in all three departments and will seek approval from the Senate this year.  
**We are still working on the development of the 15-credit post-masters certificates in SEYS and ECP.**
- The College will continue to complete the NCATE process as follow up to the site visit and provisional accreditation last year as outlined in the report.  
**We have completed the development of the electronic assessment system known as Quality Candidates Technology Enhancement Academic Management System or QCTEAMS. We will be in full electronic implementation mode in the fall of 2007.**
- Education Division will work with departments to implement new programs submitted for re-registration to NYS. These include the Dual Undergraduate program in Elementary and Special Education and the Middle School Graduate Program.  
**Work continued on the Middle School Graduate Program with faculty from all departments in the Division contributing to the evolving plan. The effort to prepare a multi-department curriculum proposal will continue beyond this academic year. The Dual Undergraduate program in Elementary and Special Education is ongoing.**
- Education Division will continue to strengthen its collaboratives with partner schools and cultural institutions. With funding from the Affiliated Schools Initiative, liaisons will be hired to work directly with college faculty and with partners. The Center for the Improvement of Education will be reactivated with this funding. Goals and plans for PS/IS 499 will be developed to ensure progress toward curriculum and student achievement goals. Student achievement and standardized test scores will be used a part of the measurement of success.  
**The Education Division hired two liaisons this past year. One liaison for Queens School of Inquiry and One liaison for PS/IS 499 and Louis Armstrong Middle School. We conducted several successful collaboratives throughout the past academic year. One highlight is the College Immersion program. During the second week in June 7<sup>th</sup> graders from Queens School of Inquiry will come to Queens College campus and take college courses (non credit) for the week. The faculty of the College are the instructors of the courses. There are a total of 8 courses students will be taking during the week.**
- Education Division will submit to the Senate two new programs for approval on interdepartmental middle school program and a dual elementary and special education program.  
**A dual elementary and special education alternative track curriculum proposal for a MAT was approved by the Academic Senate this year as was a special education middle generalists (grades 5-9).**



- The Education Division will develop a plan to promote interdepartmental programs and interdivisional collaborations. The Division is also working collaboratively on the new CUNY Teacher Academy at Queens College. The plan will be completed this year and the college will enroll students in the Teachers Academy  
**We successfully enrolled students into the Teacher Academy this year. There were a total of 33 students (including 18 being TIME 2000 students). We had a very active planning committee as well as other standing committees. We are planning on having 32 new students (17 of which are TIME 2000 students) for the Fall of 2007. We also hired a new liaison to work with our partner schools.**
- The College will complete external review process of English (approval of five-year plan), continue the review of graduate curricula in divisional M.A. Programs, continue review and approval of outcomes assessment plans by Art, DTD, and Media Studies.  
**The College did not complete the external review process of English (approval of five-year plan). (The Office of Associate Provost was focused on the Middle States accreditation process] but did continue the review of graduate curricula in divisional M.A. Programs. Art completed its outcomes assessment plan; Media Studies completed and submitted Part IV of its extensive and ambitious assessment document; DTD continued working on its assessment plan but with a rookie chair at its helm and its shortage of full-time faculty (on leave), fell short of completing it.**
- A recent review of the LCD department showed the quality of their Speech-Hearing Pathology program and the demand for it among students and employers. In response, the college will hire faculty to enable it to double its capacity over the next few years.  
**A recent review of the LCD department showed the quality of their Speech-Hearing Pathology program and the demand for it among students and employers. In response, the college hired 3 new full-time faculty who will join the program in Fall '07, thus enabling it to double its enrollment over the next few years.**
- Hispanic Languages and Literatures is developing new courses, revising existing ones, and overhauling its major and minor.  
**Hispanic Languages and Literatures developed new courses, revised existing ones, and overhauled its major and minor.**
- Linguistics and Communications Disorders—the program in Communication Sciences and Disorders will raise admission and retention standards for majors.  
**Linguistics and Communications Disorders—the program in Communication Sciences and Disorders raised admission and retention standards for majors. All changes received Senate approval**
- A review of the Computer Science Department has just been completed. The department is considering focused research areas and revising its curriculum in response to reviewer recommendations.  
**The Computer Science Department has indicated the following areas for concentration of research efforts and targeting new (or replacement) hires: bioinformatics/computational biology (a promising area of growth), information retrieval (an area that is worth strengthening - a recommended action by our external reviewers), and software engineering/systems (the only key area where a required course is taught entirely by adjuncts).**  
**Other initiatives by the department involve outreach spearheaded by the Chair, Dr. Xiang, to programs in the Social Science Division, in particular the new BBA program, BALA and finance program in economics as well as accounting are poised to increase FTE enrollments in computer science courses (e.g. CS 088), which are part of new minor or major programs or tracks. Also, the information technology minor in CS is showing signs of student interest and strong enrollments.**
- The college is in the process of hiring a full-time Instructional Technologist to assist faculty in the use of appropriate technology in the classroom and guide them in the use of on-line resources for their courses.  
**The Educational Technology Lab, part of the Center for Teaching and Learning, will continue to provide workshops on the standard tools for teaching with technology (Blackboard, PowerPoint and Excel), as well as offer assistance in the creation of digital audio and video using, among others, Podcasts, FLASH, screen captures, lecture recording and playback.**  
**In regard to updating curricula, the College continues its review and changes to its general education requirements. The Undergraduate Curriculum Committee of the Academic Senate completed and approved new distribution requirements in the Spring of 2006 (the "Perspectives on the Liberal Arts and Sciences") which are now in a pilot phase, kicked off by a three-day workshop sponsored by the Center for Teaching and Learning. The UCC also proposed stronger mathematics requirements which the Senate approved in Fall 2006. These requirements are set to be in force in Fall 2009. The UCC is now reviewing other competencies such as information literacy, oral communication, undergraduate research, physical education and foreign language.**

## 2. Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity

College Target:

- College will increase instruction by full-time faculty incrementally in accordance with the University target to 51%.

**Queens College achieved a percentage of 51.2% for Fall 2006.**

- The college will continue to strengthen its faculty with new hires in critical areas, including 8 in the Division of Education, 13 in the Division of Arts and Humanities, and 8 in the Natural Sciences and 8 in Social Sciences.

**Math & Natural Sciences Division hired 8 faculty (Fall 2007 starts): Uri Samuni (Chem&Bioch), Sanjai Kumar (Chem&Bioch), John Kennedy (Math), Sajan Saini (Physics), Joel Sneed (Psych), John Dennehy (Biol), Mika Vasanen (Biol) and Chuixiang Yi (SEES).**

**Division of Education made successful hires in the following areas over the past academic year: Science Education – Secondary; Curriculum and Instruction – Elementary; Technology-Elementary; two positions in Special Education; Educational Psychology – Elementary. We have ongoing searches in the following: Two positions in Early Childhood – Elementary; Two positions in Science Education – Elementary; One position in Literacy – Elementary; Two positions in Educational Leadership; One position in Special Education; One position in Mathematics Education.**

**Division of Social Sciences hired fifteen new faculty in accounting, economics, GSLIS, history, philosophy, political science, sociology and urban studies, including three adjunct conversion lines in Accounting, Political Science (our new pre-law advisor) and Sociology, a new director for the Queens College program in Urban Studies at the Joseph Murphy Institute for Worker Education, and one cluster hire in US Women's History, as well as two lines given to our journalism program by CUNY. Of these hires, two were funded by the COMPACT budget. A cluster hire in demography is expected to be concluded shortly.**

1. Attesting to the quality of our faculty, faculty in the Division won prestigious awards and prizes: Mandana Limbert (Anthropology) was awarded a Council of Learned Scholars Fellowship, Political Science, Judith Kimerling (Political Science) received the Parker/Gentry Award for Conservation Biology. Professor Morris Rossabi (History) was named as a Distinguished Professor. Professor Steven Hicks (Philosophy) was presented with a Jens A. B. Jacobsen Global Leadership Award from the International Society for Universal Dialogue at the University of Hiroshima, Japan.
2. Hired a Technical Support Specialist, funded by the COMPACT, to support computing, web design and educational technology

3. **Instructional technology:** funding was secured through the Technology Fee committee for laptop carts and smartboards for instruction in Sociology. Funding was secured through the Technology Fee committee for the purchase of licenses for Stata, a statistical package used extensively by Economics and Sociology.
4. A search was completed for a Business Placement Coordinator, and the new hire is expected to be in place shortly. The interim coordinator worked with students, and was able to expand internship opportunities for BBA students.
5. A new pre-law advisor was designated and hired on a full time line (see 1 above) and a pre-law advisory committee established.
6. Junior Faculty began a Monday lunch seminar series funded by the Dean's Office.
7. A Geospatial Resources Center has been established to support teaching and research in the Division.
8. Faculty held symposia on Civil Rights and Middle East Conflict.

*Division of Arts & Humanities:* while not all departments have concluded their search process (DTD, Art, HLL), we expect to add 16 full-time faculty (including one Chancellor's conversion line and one internal conversion line).

- As the college renews its faculty, new hires are evaluated for their potential for original research and for their teaching ability. If a particular search does not attract candidates of appropriate quality, departments are encouraged to reopen the search with the assurance that they will not lose the line. For reappointments, and tenure and promotion, research and teaching quality will be closely evaluated. Several faculty searches were cancelled when no quality candidates were found and those searches have been reauthorized for fall 2008. All academic divisions of the college are developing quantifiable criteria for awarding reassigned time for unsponsored research. The reappointment process now includes an evaluation of how the candidate has used the contractual pre-tenure reassigned time to develop a research profile. The procedures for tenure and promotion have been reviewed and completely rewritten, in consultation with the College P&B. The new procedures clarify the college's scholarly, teaching, and service expectations of its faculty and strengthen the evaluation process.
- The college will also encourage departments to consider research and scholarly productivity in assigning workload. Support for research will be provided by facilitating the repair and renovation of labs as needed and by providing bridge funding and other infrastructure support through the Research Enhancement Committee.

**In 2007, the committee carefully reviewed faculty proposals, and distributed \$32,500 in Compact funds earmarked for faculty development. These funds will provide release time for faculty who are collecting preliminary data and writing proposals for substantial external grants.**

- The college will attempt to increase instruction by full-time faculty, beyond the University target of 51%. A challenge the college faces is that over the past few years it has hired increasing numbers of new faculty, who are entitled to reassigned time for scholarship and thus have a reduced teaching load.

The college has instituted a new on-line workload reporting system which draws from SIMS and CUPS to provide information on all undergraduate teaching by full-time faculty. Coupled with manual entry of information on graduate center teaching and on sponsored and unsponsored research and on administrative reassigned time, the system provides a complete picture of faculty workload in a relational searchable database. While it is difficult to change patterns abruptly, it is now possible to identify patterns of teaching and change those patterns in particular departments as indicated.

- To enhance its work in faculty development, pedagogical innovation and academic support, the College has designed contiguous space to house the Center for Teaching and Learning, the Writing Across the Curriculum Program and the ~~Faculty Instructional~~ Educational Technology Lab. This new arrangement facilitates collaborations, and the development and piloting of new courses.

This suite will form a central location for resources in excellence in teaching using existing faculty expertise, guidance in securing grants for learning new pedagogies, and for external speakers. A full-time instructional designer will be available in the Educational Technology lab to help senior faculty move their courses into more technology-assisted deliveries, and will continue to support new faculty who have developed their teaching skills with technology in place.

The College has begun investing a significant amount of its student technology fee for smart classrooms. Over several years, every classroom on campus will be brought up to the same standard, so the teaching with technology will be seamless and possible wherever faculty are assigned to teach.

The new *Center for Teaching and Learning* and the *Writing Across the Curriculum Program* are now in their new merged space, although needed renovations mean the Faculty Development Lab will not move for several months. The moves have already generated real synergy, both in personnel and in programs, including a successful CUNY-wide conference on General Education and a highly productive Queens College General Education Institute which was well-attended by both senior and junior faculty. In thoughtful and significant discussions, specific models for the new PLAS (Perspectives on the Liberal Arts and Sciences) courses were developed, ways considered to use writing to encourage the advancement of critical thinking, and methods proposed to assess student learning of program goals.

The renovations to the assigned space for the Educational Technology Lab will, it is anticipated, be completed by the fall 2007; the CTL and WAC now have a state-of-the-art conference room which enhances their work in faculty Development; These arrangements have facilitated faculty development collaborations and the organization and planning of the third CUNY Gen Ed Conference and the Bard Institute for Writing and Thinking Workshops at the College.

- Writing Across the Curriculum aims to foster a culture of writing at the College. To do so the program will:
  - Work with the Center for Teaching and Learning to make faculty development and assessment an integral part of the College culture.

**Collaborations between the CTL and WAC during the CTL's inaugural year resulted in:**

  - The organization of the third Annual CUNY Conference on General Education held at Queens College on May 4, 2007; there were over 250 participants and 40 panels where faculty from 18 CUNY campuses presented their research and innovative methodologies;
  - The organization of the three-day June Institute on General Education where faculty developed or significantly revised New Perspectives in Liberal Arts and Sciences (PLAS) courses; 43 faculty members participated in this institute, which included workshops on innovative pedagogies;
  - The Teaching with Technologies workshop series (with College NOW);
  - An ongoing faculty development collaboration with Bard Institute for Writing and Thinking that resulted in "Goals on the Ground," a seminar on Teaching with Writing attended by QC faculty across the disciplines;
  - Attendance by Faculty Partners (this year saw the birth of the Faculty Partners program; faculty partners work with faculty in their discipline to explore discipline specific pedagogies as they further the work of WAC), teachers and administrators from the CTL and the Academic Support Center (ASC) at a weekend conference of Bard's Institute for Writing and Thinking;
  - With College NOW, offered a series on Teaching Technologies for Queens College and John Bowne High School faculty;
  - A series of workshops on such topics as Syllabus Preparation, Teaching Large Lecture Courses, Using Case Studies in Teaching and Engaging Students in Active Learning;
  - The CTL Director met with Academic Deans, Divisional Chairs, Departments, and departmental Curriculum Committees to discuss the new General Education "Areas of Knowledge" requirements and their implementation;
  - Initiated "Blogging Across the Curriculum" and piloted it in ten courses in 2006-2007.

- Implement and publicize the College's new writing goals and work with Faculty Partners and Writing Fellows to engage departments in crafting rationales and goals for writing in both W and non-W courses.
- **The "Goals for Student Writing at Queens College" document was endorsed by the Academic Senate in May 2007. This document resulted from many months of consultation with faculty across the disciplines. It has been distributed widely to faculty and has become part of the WAC/CTL joint effort to help faculty improve the quality of their syllabi and student assignments.**
- To engage FYI, Academic Support, and First-Year composition programs to implement the College's writing goals for students and develop a coordinated plan identifying each program's role in helping students meet these goals.
- **During 2006-2007 WAC collaborated with FYI and the Library on a faculty development program focusing on creative approaches to teaching research practices and information literacy. In addition, the program Director worked with the Director of Composition to design future faculty development efforts to introduce instructors of English 110 to the "Goals for Student Writing at Queens College" and work with them on effective ways of communicating these goals to students and giving them opportunities to work toward achieving them.**

*(See section on grants for additional faculty development initiatives.)*

- Queens College will intensify efforts to cast its recruitment net as widely as possible to attract a diverse workforce. Each search committee will be made aware of the annual targets set for the various underrepresented groups in the position category the department seeks to fill. In addition, advertising will be increased in ethnic media for both faculty and staff positions. Extending personal contacts, an effective measure in recruitment, will also be further encouraged.

**The College will continue to expand its faculty and staff recruitment activities to attract, hire and retain a highly qualified and diverse workforce. To achieve this goal, our multi-pronged approach will be intensified to include not only advertisement in the relevant professional venues, but advertisement, as appropriate, in local, regional and national ethnic media. Outreach via both personal and institutional contacts will be broadly increased. As part of their training in the search process, departmental search committees will continue to receive information regarding campus under-representation of the various protected groups in the position category the department is seeking to fill. To enhance their awareness of the College's commitment to diversity, the committees will also be provided with annual targets set by the College in its efforts to have the composition of its workforce reflect that of the larger community. Compliance with established search procedures is assured through ongoing monitoring by the AA Officer.**

Queens College will intensify efforts to attract faculty and staff which reflect the racial and ethnic composition of its labor market, geographic area and student population. The college will implement programs and initiatives which target under-representation. In addition the College will conduct training programs which address employment discrimination/affirmative action issues and celebrate cultural diversity.

The Provost's office attempts to send a consistent message in discussions with department chairs and individual faculty, that a diverse faculty is a college priority and that departments and individuals should actively reach out to identify potential minority candidates for faculty and staff positions.

#### IMPROVE STUDENT SUCCESS

##### 3. Ensure that all students receive a solid general education and effective support, particularly in the 60 credits of study

Show & Pass Rates on CUNY Proficiency Exam

College Target:

- College pass rates on the CUNY Proficiency Exam will rise in accordance with the University target  
**For 2006-07, the Show Rate for QC students was 71.7% (a slight decrease from 2004 when it was 75.4 and 2005, when it was 72.7. The Pass Rate was 93.9%, approximately the same percentage as 2005 and 2004.**

##### • CPE show and pass rates

The college will continue to use workshops and tutoring to improve the already high CPE pass rate. A recently instituted on-line CPE preparation module will be evaluated for effectiveness and revised as indicated. To improve the CPE show rate CPE administrations will be advertised on campus and through faculty teaching courses with students likely to be invited to take the CPE.

- **The CPE module was evaluated and the practice Task 2 was revised to model Task 2 of the October administration;**
- **In Fall 2006 the following support services were offered to help students prepare for the examination:**

**An online tutorial: The online tutorial was viewed by approximately 21% of the required 1900 students (nearly 400 students) in Fall 2006.**

**Five sets of workshops dealing with both Task 1 and Task 2 were offered. The workshops were attended by 474 students in the fall and 479 students in the spring. Approximately 50 students attended June and January workshops.**

**Fifteen-hour miniclasses for students who previously failed the exam enrolled a total of 177 students from June 2006 through March 2007; 171 (97%) of them passed the test.**

**One four-hour Task 2-Only class was offered in the Spring of 2007 to help students who needed assistance with Task 2; all fifteen students who attended passed the exam.**

**A 45-hour intensive class was offered in Fall of 2006 for students who had failed the CPE multiple times.**

- **Approximately three weeks before the exam, letters were sent to all students who were eligible to take the CPE exam. About one-week before the exam follow-up postcards are mailed to required students who have not yet registered. Many students maintain that they do not receive such mailings, so additional efforts to reach all students have been made.**
- **Special efforts were made to advertise the CPE: In addition to contacting all faculty members, presentations were made to departmental chairs by the CPE liaison to enlist their faculty in publicizing the CPE to students; presentations were also made to new faculty members across divisions; advertisements were placed in central locations on campus and on electronic signs in the cafeterias in addition to the College website, messages for all students required to take the CPE were posted on Blackboard.**
- **The Library's department of instructional Services placed information at key locations;**
- **The Library staff also provided an introduction to the CPE, explaining what students need to know, to all instruction sessions of 200 and 300 level courses.**

- The College's CUE Council will promote faculty and staff collaborations among CUE programs and reach out to all areas that affect undergraduate education in order to disseminate the philosophy of General Education and implement the Gen Ed project
- **Out of discussions at the CUE Council, an Advising Consortium was created bringing together all programs and offices where advising occurs in order to provide uniformity of information;**
- **The AAC collaborated with OCT and the Degree Works administrator to pilot web-aided academic advising and degree auditing through DegreeWorks (eCAT);**
- **The Academic Advising Center (AAC) worked with the Registrar, Financial Aid, Special Services and the College Counseling and**

- Resource Center on projects ranging from training sessions for TAP Audit to Veterans Support Services and explored strategies to address the retention rates of at-risk students;
  - CUE continues to cooperate with the Academic Senate's Undergraduate Curriculum Committee as it works on revising the Gen Ed requirements; the director of the Academic Advising Center is a member of this committee, and works with the committee and departments to keep advisors aware of curricular changes and revisions that impact students' clear path to timely graduation;
  - The staff of the Academic Advising Center is being trained to present to students the connection between the new Gen Ed requirements and the requirements of the major.
  - In the areas of academic support services, the Academic Support Center will:
    - Improve students' preparedness for and success in the general curriculum by developing reading and writing summer offerings that emphasize the essential critical thinking and academic literacy skills necessary to succeed in the general curriculum.
    - **Immersion programs focused on critical thinking and academic literacy skills grounded in the content areas of the general curriculum. The reading and writing classes utilized theme-based curricula that dealt with topics of immigration, the English-only controversy, life in New York, health issues, and language.**
      - Offer, with WAC, training workshops for faculty, particularly new faculty, and staff, to familiarize them with CPE requirements and teaching strategies aimed at improving the passing rate.
    - **The Writing Center continued to foster integration with campus writing programs; the director works with WAC, College ESL instructors and English Department Composition Program instructors on effective teaching strategies;**
    - **The WC Director worked with the WAC director to organize workshops and meetings with the Writing fellows, mentored new Writing Intensive faculty, assisted faculty in developing WI courses and offered workshops on how to integrate writing into these courses;**
    - **The Writing Center director serves as co-chair of the Writing Intensive sub-committee.**
    - **CPE materials were distributed to new faculty members, and the importance of the examination was stressed;**
    - **The WAC Director consulted with the ASC staff on the design for a CPE preparation course for students who have failed the CPE more than once.**
      - Utilize registration stops so that students will come to the Center for in-person conferences and be made aware of CPE requirements and interventions.
    - **Registration stops were placed on all students with 2 or more CPE strikes; CPE advisors and/or the CPE liaison met with each student and offered advice and placement in the appropriate intervention; 283 students were advised in Fall 2006 and 252 in Spring 2007.**
    - **The Undergraduate Scholastic Standards Committee contacted by mail and scheduled meetings with all students with more than 2 CPE strikes.**
      - Achieve an overall CPE pass rate of 90%, and a 75% pass rate for students enrolled in CPE interventions.
  - **The interventions mentioned above (the Online tutorial, the workshops, the miniclasses, the Task 2-Only class, and the intensive class) have helped most students in need of assistance pass the exam: 97% of students in the Task 2 only class, and 71% of those in the intensive class passed.**
  - The SEEK program will participate in the CUE Council and be involved in faculty development and assessment.
- The SEEK program participated in the CUE Council and was involved in faculty development and assessment measures:**
- Faculty Development*
- The SEEK Program implemented an ePortfolio project in its summer programs. This Digital or ePortfolio allows students to document and reflect on their academic, personal, and professional development. It also allows students to chart their academic growth over an extended period of time. The ePortfolio project is a part the SEEK program's summer workshop offering entitled, "Critical Inquiry." The SEEK Program Director and Assistant Director/Academic Coordinator made a presentation on using ePortfolios in summer programs in April 2007, at the Tri-State Opportunity Programs' Biennial Conference in Tarrytown, NY.**
- Assessment*
- The SEEK Program regularly assessed its instruction, academic interventions, counseling practices and activities to ensure that the program is fulfilling its mission of access, academic support, retention and academic excellence. For example, during our summer program(s), pre and post CUNY ACT Basic Skills Assessment test scores are collected and analyzed. Demographic information, data on attendance, high school average, SAT scores, and faculty/student perceptions are also collected. This data is collected as part of an ongoing formative evaluation of SEEK program activities. During the academic year, in an effort to assess the effectiveness of instruction and students' ability to persist, SEEK conducts a "Grade Analysis" at the end of each semester. The "Grade Analysis" is designed to identify every recorded grade for SEEK designated courses (first year of instruction) for all SEEK students enrolled. This allows the program to observe patterns of reported student success/failures by faculty member and course. This assessment is critical to resolving personnel and/or curricular issues.**
- Achieve an 80% pass rate on CUNY Assessment tests for incoming students in the summer 2006 program.
- Summer 2006 achieved 81% pass rate**
- Provide academic intervention workshops to enable students to fulfill Academic Skills requirements within a year.
- Fall 2006 and Spring 2007 SEEK provided instruction in Reading, Writing and Mathematics to prepare students to retake and pass the CUNY Basic Skills Assessment tests.**
- The Academic Advising Center aims to: facilitate projects and initiatives that will connect students to the College and provide a clear pathway to graduation and a clear articulation of College requirements
- Specific numbers may be available in the summer USIP report, but we believe we have exceeded the 80% pass rate (on all 3 assessment tests) for SEEK students. All active non-ESL SEEK students have achieved full proficiency within one year.**
- Working through the CUE council, the Center will:
    - Expand the Sophomore Initiative Program in anticipation of the new Gen Ed requirements going into effect in fall 2009.
    - **Expanded Sophomore Initiative Program to include the Sophomore Mentoring Program in coordination with Student Life;**
    - **Created a Sophomore Site on the Academic Advising Center's website;**
    - **Streamlined degree auditing intervention of 3400 student records via eCAT to provide a clearer articulation of college requirements to upperclassmen;**
    - **Initiated the TAP audit intervention and advising program to ensure academic compliance for Financial Aid;**
    - **Increased duration of accessibility of coordinated advising services (seven-day/three evenings weekly) including programming for incoming freshmen and transfer students;**
  - Develop tools to gauge satisfaction with new student programs and advising services.
    - **Developed freshman and family satisfaction surveys to gauge opinion on orientation programming;**
    - **Continued to gather volume statistics for regular walk-in and appointment advising services in order to compile information to identify**

- **growth, trends and patterns in AAC's services and performance.**
  - **In the process of designing a new transfer student survey to be distributed at transfer advising workshops;**
- The FYI program will continue to work closely with the Honors College, the Honors Experience, the TIME 2000 Program and with BALA to set up special learning communities for students in these programs. FYI will also work closely with WAC and the new Center for Teaching and Learning in the crucial area of faculty development. It will:
  - Continue to expand learning communities to the second semester.
    - **Expanded FYI into the second semester by offering three *dyad* communities and two additional reacting courses;**
    - **Offered a faculty development workshop for FYI focusing on academic goals for learners, criteria for academic literacy and strategies for effective teaching; the workshop also facilitated interdisciplinary faculty collaboration to devise sample learning communities.**
- Spearhead the movement for the early declaration of a major.
  - **Introduced three year-long communities in pre-health, pre-business, and pre-education thus facilitating movement toward the early declaration of the major;**
  - **began an orientation program for freshmen**
- Continue to promote and train faculty in the *Reacting to the Past* pedagogy.
  - **Organized a well-attended Reacting Workshop on campus;**
  - **Solicited 11 faculty members and four students to participate in the annual Barnard Reacting Conference in June 2007.**
- The Office of Honors and Scholarships, also a member of the CUE Council, will continue to enlarge the pool of students competing for nationally competitive awards. It will:
  - Increase the participation of all honors directors in the recruitment process.
    - **Honors' Directors involvement has increased two ways:**
    - **Honors and Scholarships worked directly with the College's MHC to foster interest in major national awards;**
    - **The MHC advisor and director recruited MHC students for the Honors and Scholarships on:**
      - 1) Fulbright 2) Watson 3) major national Awards Information Session;
  - H&S also offered a presentation of Major awards for MCH students in their Freshman Seminar and conducted a resume and cover letter workshop.
  - Limit faculty involvement on the internal scholarship committee to two years.
    - **Current faculty members on the committee were offered the opportunity to rotate off the committee with the end of the 2006 academic year; the member who left was replaced by a former member who had been on leave. The committee's membership has, otherwise remained unchanged. With the end of the 2007 evaluation process, two long standing members will be rotated off the committee and new members recruited.**
  - Initiate a newsletter promoting the successes of Queens College students in these competitions.
    - **The first edition of the newsletter was published on the Honors and Scholarships website this past Spring. A new edition will be published at the end of the summer in preparation for the fall major awards recruitment cycle.**
  - Use the newsletter as a vehicle to get faculty involved in the recommendation process.
    - **The newsletter and email-based appeals have proven highly successful in soliciting faculty nominations of exceptional students. From the newsletter and email appeal for nominations 70 recommendations were submitted by faculty;**
    - **This year Queens College students received the following major scholarships: One Goldwater Scholarship (this is the second consecutive year the College has won the Goldwater), two Fulbright awards, two students were accepted to the Mount Sinai Humanities and Medicine Program, one student earned a New York City Urban Fellows Award, one student received a Japan Exchange and Teaching Program Award, one student received a Leopold Schepp Scholarship and two students earned the Jeanette K Watson Fellowship.**
- The MHC at Queens College in order to set clear expectations for MHC faculty and monitor at risk. Students will:
  - Institute orientation for new MHC faculty and thesis advisors
    - **The orientation for new MHC faculty and thesis advisors was implemented**
  - Complete the Queens College MHC Handbook
    - **The Queens College MHC Handbook was completed**
  - Increase faculty response rate to at-risk student inquiry by 10%.
    - **The faculty response rate increased by 87%.**
  - **Students whose semester GPA is below the cumulative GPA required for the MHC are placed on academic warning; they must see the MHC advisor three times during the "warning" semester. The faculty from whom they are taking courses that semester are sent a Student Progress Report form. In addition, the MHC at QC implemented the following measures to ensure student success: A graduation check in partnership with the Registrar's office; Senior Thesis Mentoring: The MHC Director details the expectations for the scope of the thesis and the deadline for its completion and the student presents these requirements to the faculty member supervising the thesis.**
- College NOW will actively participate in the College's CUE Council, and the Council will act as the core of its advisory board. **College NOW Director participated in campus CUE meetings during 2006/7.** It will:
  - Be involved in the faculty development and assessment projects of the Center for Teaching and Learning.
    - **College NOW Director participated in QC faculty development weekend at Bard College organized by WAC**
    - **College NOW Director attended the annual Gen Ed conference at QC.**
- Participate with Queens College faculty in the College NOW Faculty Grant project to develop a College NOW Foundation Course in the Sciences. **The implementation of the first QC College NOW Foundation Course is scheduled for fall 2007. The course was developed and will be taught by a faculty member from the Department of History and will utilize the *Reacting to the Past* pedagogy.**
- Develop and implement a *College Awareness* workshop curriculum for freshmen and sophomores and their families in the pre-college program.
  - **Ran six College Awareness workshops for students in the Pre-College Program's Math, English and History classes. Topics included: Interest & Goals Inventory; Timeline; Career Search; Study Skills.**
  - **Developed a service learning component of the College Awareness workshop curriculum. This two-semester course will be piloted starting in fall 2007.**
- Expand the training of mentors in the college credit area.
  - **Training topics were amended in response to student and mentor feedback and staff assessments.**
- Develop a collaborative exploration of teaching with technology that will involve the Center for Teaching and Learning, Writing Across the Curriculum and the Educational Technology Lab.

- Seven QC faculty members from six academic departments and eight high school teachers representing four subject areas participated in joint professional development on teaching with technology. The four workshop sessions were developed and run in partnership with WAC;
- College Now, the Middle Grades Initiative, and the Division of Education at Queens College collaborated on a professional development project in which high school and middle school English and ESL teachers were trained in modern linguistic analysis by Dr. Robert Vago, Chair of the Department of Linguistics and Communications Disorders at Queens College. Twenty-two teachers from nine high and middle schools participated.;
- Eleven English, Social Studies, Science, Mathematics and ESL teachers from John Bowne HS met for seven two-hour sessions to develop thematic interdisciplinary units of multiple lessons that incorporate varied technologies into the teaching of subjects ranging from 'Literature (Poetry)/ History' and 'Ancient Cultures/Archaeology/ Current Issues' to 'Non-fiction Literature/ Geography/ Biology/ Mathematics.' In creating the units the teachers applied what they learned in two other professional development projects: the workshops mentioned in #1 above.;
- The College Now pre-college program collaborated with Dr. Elaine Klein, Associate Professor, Queens College Department of Linguistics, and Senior Researcher, CUNY Graduate Center/RISLUS, for an English Language Learner (ELL) diagnostic Literacy Research Project. Among other things, the results will inform future professional development of College Now teacher in the pre-college program.
- The programs of CUE will be involved in developing assessment plans. The focus will be to establish baseline data and measures to address specific goals. In addition, the Queens College Honors College will: Establish learning goals for MHC at the College and enumerate learning objectives on MHC seminar syllabi
  - The College continues to work at developing an effective data driven assessment plan; the CTL works to instill a culture of assessment and articulates its importance and effectiveness in improving teaching and learning. The College is building assessment into college programs by integrating assessment with faculty development programs. WAC and the CTL have initiated a study of student writing. This collaborative project between faculty and writing fellows across disciplines offers a model of assessment as each CUE program works to develop data driven assessment plans;
  - MHC at QC has developed a faculty handbook that articulates MHC learning goals and the goals of MHC at QC;
  - Faculty are required to place the learning objectives for MHC seminars on their syllabi and to conduct assessment of at least one objective.
- The WAC program will follow up on the study of syllabi and the pilot study of student writing and student and faculty surveys focusing on attitudes about writing and learning. In addition, the WAC program is conceiving its faculty development and assessment efforts as integral parts of its broad mission to establish student writing goals for the college and offer faculty the tools they need to help students meet these goals.
  - WAC in Spring 2007 conducted a study of syllabi following up on its earlier study of student writing.
  - This academic year was the inaugural year of the Faculty Partners Program. Faculty Partners worked with faculty in their disciplines to explore discipline specific pedagogies. This program has made direct inroads into departments;
  - WAC and the CTL produced, along with Bard College's Institute for Writing and Thinking, "Goals on the Ground," a seminar on Teaching with Writing;
  - Faculty development initiatives focused on the improvement of writing across the curriculum and generated interdisciplinary and cross disciplinary discussions resulting in the document, *Goals for Student Writing*, endorsed by the Academic Senate in May 2007.
- Continuing Education will assist in providing college readiness through additional GED, Basic Math, Reading and Writing, SAT, ACT, 6 levels of Full Time ESL, Speaking and Listening, TOEFL Prep, GMAT Prep, GRE Prep classes. Continuing Education has consistently provided college readiness classes through GED, Basic Math, Reading and Writing, SAT, ACT, 6 Levels of Full Time ESL, Speaking and Listening, TOEFL Prep, GMAT Prep, GRE Prep classes.

#### 4. Increase retention and graduation rates

##### **One-year and two-year Retention Rate**

- Through the Enrollment Management Committee, the college will continue to evaluate retention efforts, create new initiatives and expand on existing ones that enhance retention, paying particular attention to students from under-represented groups.
  - The indicator for one-year retention of full-time first-time freshmen, which was 83.8% for the Fall 2004 entering class and 81.5% for the Fall 2005 class, may be problematic. This indicator is subject to significant fluctuation. For us, it was 84.6% for the Fall 2002 class and it dropped to 81.0 for Fall 2003. Similar year-to-year fluctuations are seen for this indicator in other senior colleges. I'm not sure what these fluctuations are due to; they might be caused by changes in the proportion of late direct admits, who tend to drop out at disproportionate rates, or of other at-risk demographic groups. It is interesting, and possibly significant, that the University average remains rather constant, suggesting that another possible effect might be changes in the distribution of at-risk groups across the colleges. Graduation rates, which will average out such changes, due to the variations in time-to-completion among students, are therefore more meaningful measures of a college's success in retaining and encouraging the academic progress of its students.
  - Transfers (FTE) still enrolled in the same college was 76.2%, up from 73.8% in Fall 2004.
  - The Enrollment Management Committee in 2006-2007 continues to focus on strategies to evaluate the College's retention efforts, create new collaborative strategies and target students from under-represented groups.
    - The College has increased its Admissions Criteria for incoming freshmen to strengthen the profile of the students by setting a minimum SAT requirement and a CAA which complements this minimum;
    - Through programs initiated either at the campus or university level, for example, the Black Male Initiative Program (BMI) the College has reached out to under represented groups. This is through our recruitment efforts both on campus and at the high school level. Students from targeted high schools are brought on campus tours and encouraged to consider Queens College;
    - New freshman Orientation and Registration Days are constantly evaluated and designed to provide an efficient welcoming environment for new students and their families;
    - More colleges and their credit equivalencies have been added to the Transfer Evaluation System (TES). This has increased the amount of credit evaluations completed in a timely manner for incoming transfer students from domestic institutions. This action facilitates the students' preparation for advisement and registration.
    - The College, through the enhancement of the credit evaluation process and the work of the Academic Advising Center, has decreased the times that a transfer student needs to visit the campus. Advising workshops are voluntary, but strongly encouraged. Transfer evaluation days continue to be offered as a service for students with international transcripts and also for schools that are not in the TES system;
    - With the implementation of Degree Works for Fall 2006, the lack of a central advising record, which made it difficult for all advisors to monitor student plans over time, has been handled and will add better service to all students;

- The number of transfer credit evaluations performed before new transfer students register has increased thus facilitating the work of the Academic Advising Center;
- The Academic Advising Center has increased the number of workshops available for transfer students and has reached out to involve more faculty in the advising process;
- The concept of “one stop” access to essential offices (Registrar, Bursar, and Financial Aid) is being facilitated by access to a service manual for use by these offices;
- Through the initiatives of the Director of Weekend College, hours for the Library and OCT computer laboratories have been extended to meet the needs of the weekend students. Through the Advising Center, advising is available for weekend students;
- The College is exploring ways of providing additional evening or weekend services for students by the Registrar, Financial Aid and Bursar for key periods at the beginning of semesters;
- The College hired a foreign credit evaluator in the Transfer Division of the Admissions Office to address the large number of transcripts to be evaluated; this action facilitates the foreign students’ smooth transition into their academic programs.;
- Through the University Registrar’s Council, the College now has access to all CUNY College transcripts and immunization records. This has helped in working with the finalization of new transfer student records and made it easier to satisfy the health service requirements. It also assists in the direct process of transfer students during the summer months.
- The college will create a comprehensive and structured multicultural affairs program, and on-going retention/programmatic efforts for under-represented groups.

This project is on-going. The Office of Minority Student Affairs worked with some 225 students from under represented groups. Specifically, the office created program initiatives in collaboration with the Office of Student Life, including Black History Month; developed other cultural program events; advised the SOMS group and other cultural groups; conducted special groups/focus groups for men and women of color; secured funding in support of URM and hired a new Coordinator of Multicultural Affairs.

- **Two Year Retention Rate**

The college will meet its two year retention goal.

For first-time Freshman still enrolled in QC two years later, the retention rate for entering class of 2004 was 69.4 (the same as for the class of 2003. The College’s goal for 2004 was 71.4.

For Transfers(FTE) still enrolled in QC two years later, the percentage was 65.7 for the entering class of 2004, down slightly from 2003, when the retention rate was 66.3.

- Graduation rates will rise by an average of 2 percentage points in baccalaureate/masters programs and 1 point in associate programs. We have exceeded our 2-point goal in baccalaureate programs for both first-time freshmen and transfer students. This improvement is very gratifying, particularly the number for transfer students, as it suggests that the efforts we have made to strengthen advising programs and encourage all students to seek advisement at the beginning of and throughout their careers at the college are beginning to take effect. These efforts are continuing under the Compact. At the master’s level, connections with the department and availability of appropriate courses are important in encouraging students to make progress towards a degree and making it possible for them to do so.

- *Six-year AA/AS/AAS, BA/BS graduation rates; four-year BA/BS graduation rates; four-year MA/MS graduation rates*

**Six –year Graduation Rates**

For First-time Freshmen(FTE) graduated from QC, the graduation rate for the entering class of Fall 2000 was 52.6, up from 50.9 % fro the entering class of 1999. For Transfers graduated from the same college, the graduation rate was 67.4, up from 62.5 for the entering class of 1999.

**Four-year Graduation Rates**

For Master Programs (Full and Part-time entrants, the graduation rate was 70% for entering class of 2002, up from 67.9 for the entering class of 2001.

- While the College’s proposal, *Access, Excellence and Success: The Black Male Initiative at Queens College*, was not funded, the College will pursue activities designed to increase the black male presence on the campus. The College will:
  - Expand the recruitment team from the Office of Admissions to include peer recruiters, faculty and staff members from the College at large and from the SEEK program, to visit targeted high schools.
  - Target communities with large black populations and invite representatives from churches as well as school teachers and guidance counselors to visit and participate in programs on the campus.
  - Invite guidance counselors, faculty and students from targeted high schools to attend College events during Black History month.
  - First- and second-year retention rates and six-year graduation rates for black males

At the College the effort to recruit and retain black male students is college-wide. In the second round of awards, the college was awarded \$50,000 to initiate its project, *Excellence Based on Equity and Inclusion*. In 2006/07:

- The office of Admissions targeted schools in Nassau County and Brooklyn Technical HS and Thomas Jefferson HS and began to create relationships with their special programs;
- SEEK program staff visited targeted schools and churches. Among them were: Jamaica Alternative School and the First Presbyterian Church of Jamaica;
- This summer a part-time recruiter will be hired to be the liaison between the College and these schools; this action is in addition to the regular outreach provided by Admissions recruiters;
- To promote Queens as a welcoming community, Admissions has reached out to Community BD#3Q – Business Youth Convention at IS 227, presented at the Junior Parent Night at Westbury High School, and held a campus tour of Project Excel from Huntington;
- The Office of Career Development and Internships has hired a college assistant to recruit students and place them in internship positions;
- In March the College, with Region 3 of the Department of Education, co-sponsored a parent awareness conference on campus. The conference, entitled “Growing up Boys to Men,” was directed to minority parents and their male students. Approximately 260 people attended the conference.

These efforts are specifically geared to encourage minorities to view the College as their college of choice for their undergraduate experience.

- During Black History month Academic Affairs and Student Affairs reached out to the community by offering a number of events and lectures particularly during Black History month, to which they were invited, for example, “Children Soldiers of Africa.”

### 5. Improve Post-graduate Outcomes

- Queens College's Pre-professional office will gather information to establish graduate-exam baselines.
- The college will continue to achieve passing rates on all NYSCST categories above 90% for all programs in the Division as well as analyze scores of individual certification programs to improve overall pass rates.

**All programs passed at or above 90% on all exams except English Education. We submitted a plan to the State Department of Education outlining the steps we will take to correct this pass rate in the future. We analyzed the reason why our students did not pass at the 90% and implemented a plan of action to address the issue. We also conducted a series of workshops for students**

- Pass rates on licensure/certification exams

**The pass rates on the LAST and the ATS-W are gratifyingly high. The college has recently instituted measures to assist students in the English content exam, which could improve these numbers still more.**

#### **College Target**

**\*\**(CPA Exam changed for 2004 (first computer version) and the grading computation changed for 2005, so year to year percentages are NOT comparable.***

**For the CPA exam, there has been an improvement in QC student scores which may in part be attributed to the message the Accounting Department provides to students about not taking the exam until they have completed appropriate course work.**

- Career Development will work with the Office of Institutional Research and Assessment, which will conduct a survey of graduates every other year. *(from Baseline report, p. 13)*
- Career Development will continue its on-going assessment of student success after graduation (alumni survey) and focus on expanding internship offerings and partnerships.

**Career Development conducted some 7000 student visits. In addition they initiated an alumni survey with the offices of Alumni Affairs and Institutional Research; expanded employment and internship opportunities; expanded career education sessions; built faculty relationships; and conducted a comprehensive external review.**

### 6. Improve Quality of Student Support Services

- The college will continue to improve academic advising and coordination with counseling services by standardizing information given to students and ensuring consistent services at multiple points of advising access.

**Strong partnerships were formed between Academic Affairs and Student Affairs. These efforts included the on-going development of a collaborative new student orientation program; the develop of a veterans program; collaboration with the Black Male initiative; implementation of degree works; faculty informational sessions; ongoing collaborations with the Provost; and the consolidation of academic advising under Academic Affairs.**

**A collaboration between the Office of Academic Affairs and the Office of Student Affairs resulted in a delineation of the roles of the Academic Advising Center and the College Counseling and Resource Center. The physical space of the AAC was expanded and four advisors were hired. This expansion facilitated an expansion of services and the planning of new services. The increase in staffing allowed the AAC to expand its services in the area of communicating College requirements to students at key points in their academic journeys and to focus on current curricular changes particularly the requirements of the new Gen Ed curriculum slated to go into effect in fall 2009;**

- A Collaboration emerging out of the CUE Council resulted in the establishment of an Advising Consortium, and a list serve was created to bring together all the areas where advising occurs on campus;
- This year the Center is engaged in assessing its Sophomore Initiative Program.

- The college will develop a "Center for Student Success" that links the Counseling and Advisement Center, Peer Advisor Program, Academic Advising, Registrar and Career Development & Internships.

**This project is ongoing. In an attempt to create a "center for Student Success," the division is working collaboratively with the Provost's Office in the implementation of the CUNY Campaign for Success. In addition, a comprehensive Counseling and Resource Center has been created; the Registrar has initiated web grading, web attendance, degree works and other on-line services; Career Development has expanded both its session and internship offerings.**

- The college will create a more comprehensive student Counseling Service, as well as explore the creation of a Health and Wellness Center that will provide both psychological and medical support.

**Approximately 2000 students visited the Counseling Center, while another 1500 met with Peer Counselors. In addition, some 6500 students were served by Health Services and another 700 were served by the Office of Special Services for Students with Disabilities. Each department contracted with outside agencies (physicians, psychiatrists and other resources) to enhance services to students.**

- Create measurement tools to gauge the participation and success of Student Affairs programs and services ( i.e. survey data, focus groups, town halls, web based surveys)

**Currently, each department within the Division of Student Affairs conducts web based surveys, paper surveys, interviews, focus groups and town halls to ensure student satisfaction. Many of the measurement tools used this past year were in conjunction with the Middle States Review (Campus Life Task Force) and the Strategic Plan.**

- Student satisfaction with Student Affairs services and departments will increase using technology where appropriate. The division will look to improve customer service in various areas with a special emphasis on utilization of the web. The division will increase the use of the web for student organizations and general student services.

**A series of new technology initiatives were created throughout the Division. These included a series of new web pages, the introduction of multiple web based and on-line services, the implementation of email services, and the use of plasma boards and other forms of technology for communication and information purposes. Student organizations were provided with the opportunity to create and post web pages on the QC server. In addition, on-line and web based student services were expanded.**

- Continue to improve review of student progress toward degree, including a review of unmet general education requirements by students, and students with long tenures at the College.

**This effort was completed during the first semester, but was transferred over to the Academic Advising Center with the consolidation of advising services.**

**The Academic Advising Center continues to conduct its annual auditing of student records; students with 75 or more completed credits were audited and student records were reviewed for unfulfilled General Education requirements;**

**The increase in personnel allows the Center the opportunity to create addition interventions for student success; the Center has begun to audit students with long tenure and inadequate progress toward degree; before the current reorganization, the monitoring of at-risk students was a function of the office of Counseling and Advisement.**



- The college will support students by upgrading library services including:
  1. Renovate library space to meet needs of net-generation students, using funds from the Borough President and private donors.
 

**The Library has begun a drive to raise public and private funds for renovating the Rosenthal Library building which, after heavy use by Queens College students and others for 19 years needs refurbishing and re-designing.**

**With a \$1.3 million grant from the Borough President we have worked with the College architects on a multi-faceted renovation plan which will greatly improve the delivery of information and instruction services to QC students.**

**We are concentrating on the following projects: Create a reference/research center on level 3; Create an information commons on level 2; Create a large, state-of-the-art electronic classroom for library instruction on level 2; Create the first phase of special collection/college archives on level 3 (adjacent to Armstrong Archives)**

**During the Spring 2007 semester, with generous funding from a QC alum, we inaugurated the Twomey Lounge on level 1. It provides a dedicated space for reading, working on laptops, and for small-groups to work on projects. Student leaders with whom we have worked closely have stated repeatedly that this is a major improvement of student life on campus.**
  2. Work with OCT to ensure reliable remote access to library resources
 

**The Library (Chief Librarian and Library Systems Officer) established regular meetings with the CIO and other staff of the Office of Converging Technologies to discuss new and ongoing projects and initiatives, problems, and the resolution of problems and issues. The Library also joined the OCT Outage Announcements list in order to obtain up-to-date information affecting the Library's technology-related services. Special meetings were also held as necessary.**
  3. Providing print and e-resources for new courses/programs
 

**During the period under consideration, Library bibliographers and collection managers utilized allocated funds for the purchase of print and e-resources, supporting established as well as new courses and programs at the College. They carried out their task in a variety of ways, including meeting with departments, individual faculty members, the Acquisitions Librarian, and with other Library colleagues (via the Collection Development Steering Committee and periodic Bibliographers Meetings).**

**Example: Division of Education Teacher Academy, funding (\$18,000) enabled Library to purchase teacher's edition textbooks and resources for Elementary & Secondary Math and Science Education programs.**
  4. Completing ILLiad implementation to improve Interlibrary Loan Service and provide broader access to resources worldwide
 

**The ILLiad implementation has been successful. Web based ILLiad interlibrary loan services are now available to the entire Queens College community of current and retired faculty, current undergraduate and graduate students, and current staff. Desktop delivery of all electronically received articles has been implemented for all ILLiad users. A link to ILLiad appears on our homepage as well in the FIND IT screen, as appropriate.**

**Items are borrowed from a national network of suppliers, with some very limited international borrowing as well. International Federation of Library Associations (IFLA) coupons, which eliminate a need for currency conversion, have also been purchased to facilitate these international transactions.**

**The Tech Fee continues to play an important role in maintaining the quality of library services for students and faculty.**

#### ENHANCE FINANCIAL AND MANAGEMENT EFFECTIVENESS

##### 7. Meet Enrollment goals and facilitate movement of eligible students from Associate to Baccalaureate program

- The college will have at least 90% of the TIPPS course equivalences completed by June 30, 2007.
 

**Percentage of course evaluations completed in TIPPS (based on all courses) was 73.5% in May 2007, up from 38.9% in May 2006. Responsibility for the TIPPS was recently changed. While staff support and technical problems prevented the college from reaching its 90% goal, a dramatic improvement in the equivalency rate has been achieved in a short time. We expect progress to continue. In parallel, work is continuing on synchronizing the University's TIPPS database with the college's equivalency tables in the admissions office, which are used to expedite and facilitate advising of new transfer students as soon as they matriculate with us. Advances in the University's TIPPS system may make it possible to implement such synchronization in a semi-automatic mode.**

*Enrollment numbers for Continuing Education can be found in category 8.*

  - The College will increase the number of transfers from CUNY AA/AS programs and CUNY AAS programs.
 

**QC exceeded its goals in both categories with AA/AS transfers totaling 454 in 2006, up from 437 in 2005. Transfers from AAS programs totaled 119 in 2006, up from 101 in 2005.**
  - The college will review the foreign credit evaluation process. Streamlined approaches to this evaluation will be assessed and considered.
 

**Under the Compact, a new position is being created in the Admissions Office to assist students with foreign credentials and expedite their registration in appropriate courses.**
  - The college will install Degree Works for implementation this fall.
 

**DegreeWorks is fully implemented and its accuracy has been verified through detailed comparison testing. The system is in use by advising staff in the Advising Center and in selected offices. General use by students should follow shortly.**

##### 8. Increase Revenues from External Sources

- **Division of Social Sciences has expanded the Queens College Business Forums and other initiatives:**
  1. **ConEdison was added as a new sponsor for the Queens College Business Forum and four Business Forums were held. Two \$2500 Business Forum Scholarships funded by the sponsors were awarded to business students.**
  2. **Dean Hendrey and Assistant Dean John Walker met with the College's fundraising consultants to identify funding prospects for the Entrepreneurship Center. An Entrepreneurship Center Working Group will be established.**
  3. **The Division supported the Campaign for Queens College by hosting alumni at a number of events.**
  4. **The New York Times foundation gave \$5000 to support initiation of the proposed Queens College Policy Studies Center.**
  5. **Alumni-student roundtables and guest lectures with prominent alumni and potential donors in business fields were held. The first roundtable with alumni in law professions was held.**
- The College will increase its fundraising efforts to surpass the \$17 million received in cash and pledges for FY 2005-06. These gifts will be received from alumni, friends, private foundations, and corporations, and meet the guidelines established by CUNY.
- The College will continue to increase its Annual Fund goal beyond last year's total of \$7.2 million. Each academic department and center will participate in the annual fund solicitation. Major gifts solicitations will increase and a planned giving legacy society will be established. The College has targeted 14,121 planned giving prospects for mailing and direct solicitation.

- The college's foundation is well established and reviewed its bylaws and committee structure a number of years ago. It has become a model for CUNY college foundations. It will continue to examine the roles of the committees as well as bring new members representing more diverse points of view into the organization.

*(Combined response to 3 bullets above)*

1. Successful completion of the \$100,000,000 QC Capital Campaign in which \$102,131,341 has been raised as of April 2007.
2. Major gifts solicitations increased in the capital campaign efforts. 223 major gifts resulted in \$74,686,389 (received cash or pledges)
3. Annual Fund Program as of April 2007 has raised \$18,474,792 on a target goal of \$17million.
4. Establishment Planned Giving program (*The Jefferson Society*). As of April 2007, 182 alumni have expressed interest and 48 indicated they have provided for Queens College through a planned giving instrument.
5. The solicitation of alumni through departmental efforts, the establishment of alumni commemorative recognition programs through the construction of a World War II Plaza and Alumni Plaza that has increase alumni participation in fundraising to 18.1%.
6. Continued upgrading of the QC alumni database has increased the number of alumni with good addresses to 84,000. In addition the return rate from incorrect addresses has been reduced to less to 8%
7. President's participation in Alumni major cultivation events increased by 50%. The events include Florida, Los Angles, Boston, Washington DC, Atlanta, New Jersey and New York.
8. The Office of Development has assisted in the Queens College strategic planning for the upcoming phase II capital campaign effort.

- The College will increase the major alumni cultivation activities out of state and on campus. Each will be targeted to a specific group such as alumni chapters, fraternity reunions, cultivations events, 'Pioneer events', and Music alumni/faculty.

In Fall 2006 and Spring 2007, alumni receptions were held in New Jersey, California, Long Island, Manhattan, West Palm Beach, FL, Washington, DC, Boston, MA, and Atlanta, GA. Expanded Alumni events include: Millennium Grads Reception (those who graduated from 2000 – 2006) at which 150 alums returned to campus; the Beta Phi Fraternity Reunion, Pioneer receptions after the Michael Feinstein and Linda Eder Performance at the Colden Center and a Theater Department performance of Rodgers and Hammerstein's *Cinderella*.; Dead End Boys' Fraternity Reunion Reception held at the President's home; School of Music 25<sup>th</sup> Anniversary celebration.

- The College will establish a mentoring program funded by the Foundation that brings together alumni and students.

The Queens College Alumni Mentorship program has begun this May with three exceptional mentees and three exceptional alumni mentors. The program has started off small but with time, it will increase and be expanded.

- The college will use Foundation monies to provide release time for faculty to assist in fundraising efforts.

- Contract/grant awards will grow to 20,000,000 and the indirect cost recovery as ratio of overall grant/contract activity will increase to 8.3
- The goal will be achieved through aggressive hiring of active researchers. The following illustrations show the length of time faculty members have spent at the College in each department, dating from the initial appointment. Also shown are the number of faculty who have obtained significant external grants in the 2004 – 2006 time frame. The fraction of faculty funded increases steadily over the first 20 years of service. Given the large number of new hires, the strong emphasis that has been placed on hiring productive researchers, and our high faculty retention rate, the data strongly predict that our external funding will increase substantially over the next several years. (*See addendum p.13*)

*The college will meet its Continuing Education enrollment and revenue targets.*

- Adult and Continuing Education revenues

#### **College Target**

- The college will increase Continuing Education enrollment and revenues by exploring collaborations with the Flushing community and increased programming with hospitals.

Number of seats filled are expected to total approximately 17,238 (increase from 2005-06, which was 16,898). Revenues are expected to total approximately \$5,500,000 (increase from 2005-06, which was \$5,364,000)

#### 9. IMPROVE PRODUCTIVITY, SERVICE TO STUDENTS, AND ENVIRONMENTAL HEALTH AND SAFETY.

- The College will implement its approved Compact and document its participation by creating a reporting structure which tracks budget, revenues, and expenditures.

**The College implemented the Compact and documented its participation as detailed above.**

- The College will achieve its productivity savings target and apply these funds to student instruction-related activities.  
The College achieved productivity target which included among other initiatives self-maintenance of PBX and voicemail, participation in NYPA-for energy consumption and Green Zones for vehicle savings, implementation of new system for parking fines recovery. Savings realized from these and other initiatives applied to student instruction-related activities.
- Student satisfaction with administrative services at the College will rise or remain high.  
Students and their leadership have numerous formal and informal avenues to communicate concerns to College leadership, including meetings, membership on wide variety of boards and committees, and surveys. Moreover, the College has gauged student satisfaction through a series of assessment instruments, including web based surveys, focus groups and town hall meetings. In addition, the College gathered significant student input from both the Middle States Review Self Study and the strategic planning process. Based on communications received from students through all of these means, we can state that student satisfaction remains on par with our peer institutions or higher than our peer institutions in multiple categories. This year, AEA with the support and direction of the student directors on the board allocated funds which the College matched to renovate 6 bathrooms in Keily Hall; the bathrooms were selected by the students. The project was completed to the satisfaction of all the partners in the project.
- The College will hold constant the percentage of its tax-levy budget spent on administrative services. It should be noted that FY 2006-7 expenses will rise proportionately above FY 2005-6 expenses for contractual increases.

**Percentage remained constant.**

- The College will submit a financial plan in compliance with University guidelines. The financial plan will include a balanced budget and incorporate the College's Compact.  
**Financial plan submitted by the College in compliance with CUNY guidelines, incorporating the Compact and including a balanced budget.**
- The College will develop a chemical inventory and hazardous waste management system in accordance with EPA guidelines and train all faculty/staff working with chemicals or other hazardous substances.

**Chemical Inventory-**The College has a chemical inventory system in place. The inventory for the sciences is a computer based system known as CISPRO which is available to faculty and staff in the Division of Natural Sciences. The remaining inventories (B&G, Art department, etc) are presently available in hard copy.

CUNY has become a member of the Stanford University Chemtracker Consortium. As a result, all CUNY Colleges will have access to version 3 of the Chemtracker computerized chemical inventory system. Parmanand Panday, College Lab Safety Officer has developed a chemical inventory system designed specifically for compliance with EPA and NYC DEP chemical reporting requirements.

**Hazardous Waste Management-** The College is considered a large quantity generator of hazardous waste according to EPA standards. A hazardous waste management system has been in place for a number of years. A written hazardous waste management plan which specifies how the College intends to comply with hazardous waste regulations was developed in 2004.

**Training-** Training is an ongoing process, some of which is required on an annual basis. Faculty and staff working with hazardous substances have been provided with training in accordance with Environmental Protection Agency (EPA) regulations (hazardous waste awareness, universal waste awareness, Spill Prevention Control and Countermeasure training). Additional training is offered to new employees and refresher training is offered periodically.

Until recently, our main focus has been on compliance with environmental regulations. In addition to the training mandated by the EPA, training is also required by the New York State Department of Labor, Public Employee Safety and Health Bureau (PESH) and the NYC Department of Health. Laboratory safety training has been provided for faculty and staff working in laboratories. Radiation safety training was conducted for faculty and staff working with radioactive materials. Employees who handle asbestos containing materials receive annual training to maintain their NYS certification.

We have revised our **Our Right to Know/Hazard Communication and Lockout Tagout Programs** and have provided training.

- The Campus Distribution Center will design a "Campus Distribution Center Web Site" to provide the campus community with information on the various functions provided by Campus Distribution including Mail Services, Central Receiving, Space/event set-ups, Supplies, Moving services, Furniture inventory, Courier Services, Salvage Operations. The information will include procedures, requirements and schedules.  
**Campus distribution has engaged a Mail Services consultant who is currently completing and summarizing recommendations regarding our mail operation. Included in this report is information on Campus Distribution and Mailroom procedures that we are preparing for campus wide distribution via a web site. It will be added to our website in the near future.**
- Various programs will be instituted to increase productivity and efficiencies like:
- Mail Services will implement an electronic processing of department postage charges on a daily basis.  
**We are establishing bar codes for each department to allow the scanning based entry of postal charges as they are incurred. This is an ongoing process, which includes developing methods to integrate this data with the College's current budget programs.**
- Central Receiving will obtain additional electrical-power assisted moving equipment, pending availability of funding.  
**Central Receiving obtained a power-assisted freight pallet mover and power "stacker". Both will allow for more efficient use of warehouse storage space.**
- Central Receiving will transition from supplier of most college office supplies to provider of several specific items as part of the transition to the college's "Web Office Supply" initiative.  
**The web based "StaplesLink.com" program has been implemented and is effective.**
- Campus Distribution will, by use of a web site, provide procedures for requests to move items or provide furniture.  
**The Archibus system is now being used to request moves. We expect to expand its use to include almost all move related requests.**
- Campus Distribution will continue to cross-train staff to provide coverage in the event of absence or overload in one area or to support emergency projects.  
**Cross training of staff is ongoing and effective. Mailroom and Central Receiving delivery duties are interchanged between several of the mail service personnel. We will expand this flexible system.**
- Continue participating in NYPA Green Zones project for energy efficient and environmentally friendly vehicles for B&G and Security pending availability of funds

**New York Power Authority (NYPA) discontinued their Green Zones Program but we did purchase and receive one electric vehicle for our elevator shop mechanic. Campus Distributions has included the NYPA sponsored electric truck as part of its daily fleet. It has been an asset to our delivery teams allowing increased, clean/green transportation and mail and parcel deliveries. We would include another such vehicle in our fleet given the opportunity.**

- Work with CUNY to implement various building, renovation and physical enhancements projects including a new Staff Lounge in Kiely Hall, the Remsen Hall addition, and Reso A funded and CCAP funded projects.

**Capital projects begun: Remsen Hall addition. Reso A projects completed include: Goldstein theatre lighting**

**•Colden / Goldstein - Seating / Flooring; CCAP Projects: proposal for additional funding -Kupferberg Center.**

**OTHER PROJECTS: Music Building (new roof and refurbished lobby); Rosenthal Library (new student lounge); Keily Hall (Office renovations (5); 6 bathrooms renovated; staff lounge completed); New Science Building (Rooftop Green house, Professor Menin's lab; Computer Lab; 2 new bathroom, 6 bathrooms under renovation); Student Union (outdoor signage; bathroom renovation); Fitzgerald Gym (student/faculty fitness center completed & opened; repair leaking roof; repair curtain walls, FINES Computer Lab)**

**Jefferson Hall (kiosk in Bursar's Office; Library for Jewish Studies, Office Renovation; WWII Memorial Plaza); Childcare Playground (fencing around the playground); Kissena Blvd Fencing (additional fencing around the campus).**

- Percent of budget spent on administrative services

College Target

- The College will hold constant the percentage of its tax levy budget spent on administrative services in accordance with the University target. Percentages in all categories except M and O are below Senior College average, and the college has decreased the percentages in those categories each year.

**Institutional Support Services: 26.1 (decrease from FY2005 which was 27.6)**

**General Administration: 5.7 (slight increase from FY2005, which was 5.4)**

**General Institutional Services: 9.7 (slight increase from FY 2005, which was 9.5)**

**Maintenance and Operations: 10.8 (decrease from FY2005, which was 11.8)**

- Percentage of instruction delivered on Fridays, nights, weekends

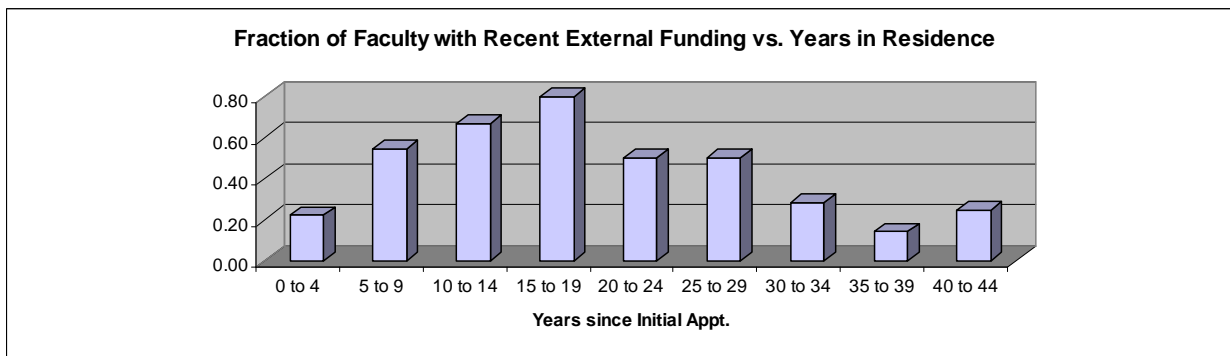
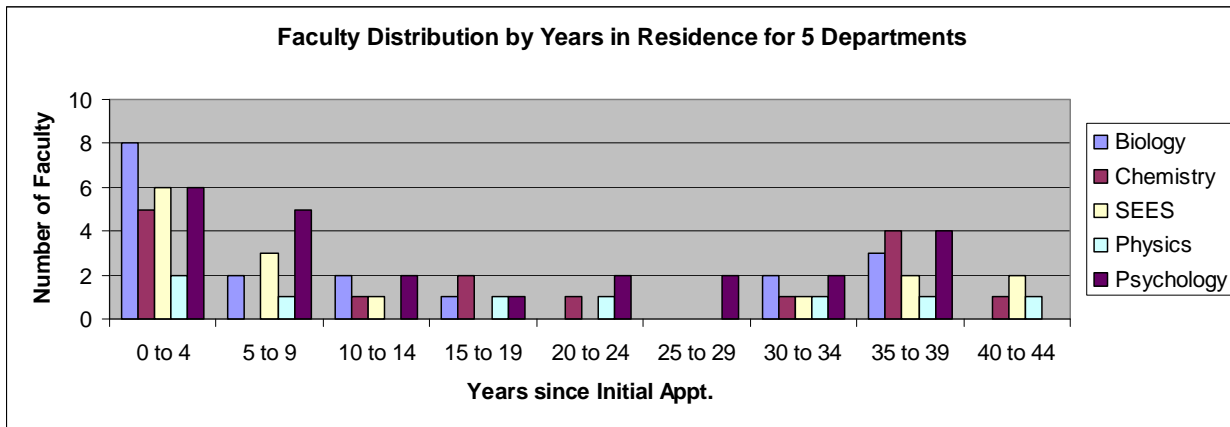
College Target

**Percentage of FTEs offered on Fridays, weekends, or evenings decreased from 47.9 in 2005 to 46.3 in 2006**

Given the efforts we have made to encourage Friday classes and the increase in Weekend College enrollments, the decrease is surprising. One possible cause might be the decrease in graduate enrollments, as those are virtually all in evening classes. Another issue might be that the large number of new faculty makes it harder for departments to schedule evening or Friday classes. It might be useful to parse the statistics to see if the decrease is in Friday, evening, or other alternate-time classes, and if it's in both undergraduate and graduate classes.

In addition, this indicator measures the percent of instruction that is given at "non-traditional" times, which includes Friday, weekend, and evening. At Queens College, our graduate enrollments are virtually all evening, so they count as non-traditional. Last year, our graduate enrollment went down, while our undergraduate enrollment, which is predominantly traditional, went up. This combination of decreasing graduate enrollment and increasing undergraduate enrollment will cause an overall decrease in instruction at non-traditional times.

Objective 8. Increase Revenues from External Sources



## **Appendix C11**

University 2012 -2013 Goals and Targets

**The City University of New York Performance Goals and Targets  
2012-13 Academic Year**

| <b>Objectives</b>  | <b>2012-13 University Targets</b>   | <b>Representative Indicators</b>   |
|--|---|--|
| <b>Goal 1: Raise Academic Quality</b>  |   |  |
| 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<br>1.2 CUNY and its colleges will draw greater recognition for academic quality and responsiveness to the academic needs of the community<br>1.3 Colleges will improve the use of program reviews, analyses of outcomes, enrollment, and financial data to shape academic decisions and resource allocation<br>1.4 Colleges will use technology to enrich courses and improve teaching   | 1.1 Documented results of all accreditation reviews<br><br>1.2 Recognition/validation from various external sources<br><br>1.3 Evidence of making academic decisions informed by data, including shifting resources to University flagship and college priority programs<br><br>1.4 Reports of courses with a significant technology component and self-reports by colleges  |
| 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<br><br>2.2 Increase faculty research/scholarship<br>2.3 Instruction by full-time faculty will increase incrementally<br><br>2.4 Colleges will recruit and retain a diverse faculty and staff   | 2.1 College self-reports on efforts to build faculty teaching and research quality through hiring, tenure processes, and investments in faculty development for full-time and part-time faculty<br>2.2 Faculty scholarship and creative work<br>2.3 % of instructional FTEs delivered by full-time faculty, mean hours taught by full-time new and veteran faculty<br>2.4 Faculty and staff diversity and affirmative action reports   |
| <b>Goal 2: Improve Student Success</b>   |   |  |
| 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<br>3.2 Colleges will improve basic skills and ESL instruction to prepare students for success in remedial and credit-bearing courses<br>3.3 Colleges will improve student academic performance, particularly in the first 60 credits of study<br>3.4 Colleges will reduce performance gaps among students from underrepresented groups<br>3.5 Colleges will show progress on implementing faculty-driven assessment of student learning | 3.1 Colleges will present evidence of curricular development and revision, and alignment of courses leading into the large transfer majors<br>3.2 Basic skills test performance and pass rates on exit from remediation; bacc: % credits passed of those attempted for SEEK/ESL students; assoc: % of remedial students at 30 credits who have pass all basic skills tests<br><br>3.3 % of students passing freshman composition and gateway math courses with a C or better; % of CLA target sample who were administered the CLA test<br>3.4 1-yr retention rates by group status<br><br>3.5 Evidence that faculty are assessing student learning, using results to make improvements, and documenting the process |
| 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<br><br>4.2 Retention rates will increase progressively<br>4.3 Graduation rates will increase progressively in associate, baccalaureate, and master's programs   | 4.1 % of freshmen and transfers taking a course the summer after entry; ratio of undergrad FTEs to headcount; bacc: % of students with major declared by the 70 <sup>th</sup> credit; average # credits earned in first 12 months ; assoc: % of freshmen who complete freshman composition/credit-bearing math within 2 years of entry<br>4.2 1-yr retention rates and difference between actual and adjusted 1-yr retention rates<br>4.3 assoc: 4-yr grad rates, difference between actual and adjusted 4-yr grad rates; bacc: 4-yr grad rates, difference between actual and adjusted 4-yr grad rates; master's: 4-yr grad rates   |

|  |  |   |
|--|--|---|
| 5. Improve post-graduate outcomes  | 5.1 Professional preparation programs will improve or maintain the quality of successful graduates<br>5.2 Job and education rates for graduates will increase  | 5.1 Pass rates and # of students passing licensure/certification exams<br><br>5.2 College self-reports and surveys of graduates' job placement rates; colleges report mean prof/grad school test scores of their bacc graduates to OIRA; % of assoc graduates working or continuing their education   |
| 6. Improve the quality of campus life and student and academic support services                                    | 6.1 Colleges will improve the quality of student life and campus climate.<br>6.2 Colleges will improve the quality of student and academic support services, including academic advising and use of technology.  | 6.1 Colleges will present evidence of improved quality of life and campus climate; baseline satisfaction ratings of relevant Noel-Levitz scales will be established<br>6.2 Colleges will present evidence of improved quality and satisfaction with student, academic, and technological support services; baseline satisfaction ratings of relevant Noel-Levitz scales will be established   |
| <b>Goal 3: Enhance Financial And Management Effectiveness</b>  |  |   |
| 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<br>7.2 Colleges will achieve and maintain high levels of program cooperation with other CUNY colleges<br><br>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   | 7.1 Enrollment in degree and adult and continuing education programs; mean SATs/CAAs; % difference between target and actual FTE enrollment<br><br>7.2 Colleges will document efforts to communicate Pathways gen ed and major curricular requirements to students, faculty, and staff; change infrastructure in support of Pathways (e.g., DegreeWorks); and create dual admission/degree programs or other effective means of facilitating transfer<br>7.3 % of College Now enrollment target achieved; registrations in adult and continuing education programs  |
| 8. Increase revenues and decrease expenses   | 8.1 Alumni-corporate fundraising will increase 10%<br><br>8.2 Colleges will make progress within a declared capital campaign<br>8.3 Each college will achieve its revenue targets and improve or maintain high collection rates<br>8.4 Colleges improve or maintain sound financial management and controls<br>8.5 Colleges will end the fiscal year in strong financial condition with 1-3% of allocated budget in reserve<br>8.6 Contract/grant awards will increase<br>8.7 Indirect cost recovery ratios will improve   | 8.1 Alumni/corporate fundraising (CAE-VSE report) 3-year rolling average; colleges will provide evidence of increased alumni outreach<br>8.2 Evidence of declared capital campaign with fundraising goal (through FY15), campaign chairperson, vision/case statement, and detailed plan<br>8.3 Revenue as a percentage of target; collection rate<br><br>8.4 % of budget spent on general administration; number of material weaknesses or significant deficiencies in annual internal control reviews<br>8.5 % of allocated budget retained as reserve<br><br>8.6 Contract/grant awards including specifically for research<br>8.7 Indirect cost recovery as ratio of overall grant/contract activity                                      |
| 9. Improve administrative services   | 9.1 Student satisfaction with administrative services will rise or remain high at all CUNY colleges<br><br>9.2 Colleges will improve space utilization with space prioritized for degree and degree-related programs<br>9.3 All colleges will improve compliance with Board policies, Risk Management, collective bargaining agreements, and applicable laws, and develop business continuity plans<br>9.4 All colleges will make progress on CUNYfirst implementation<br>9.5 All colleges will make progress on the goals and initiatives identified in their multi-year sustainability plan. | 9.1 Colleges will present evidence of improved student satisfaction with nonacademic administrative support services; baseline satisfaction ratings of relevant Noel-Levitz scales will be established<br>9.2 % of instruction delivered on Fridays, nights, weekends; evidence of space prioritization for degree and degree-related programs<br>9.3 Evidence of compliance in target areas; evidence of a business continuity plan<br><br>9.4 Evidence of participation in CUNYfirst training activities, effective communication, and change/change readiness activities<br>9.5 Evidence of annual progress implementing goals and initiatives from each of the seven areas of a college's multi-year sustainability plan (e.g., energy) |

## **Appendix D1**

Queens College Factbook 2010-2011 (includes historical enrollment and FTE data)

<http://www.qc.cuny.edu/About/Research/Documents/FactBook2011.pdf>



## **Appendix D2**

Queens College Databook

# Queens College, CUNY

## Departmental and Divisional Databook 2009-2010

Report compiled by the Office of the Provost, November 2010



Office of the Provost

# Table of Contents

- Introduction.....3
- Observations/Summary.....4
- Teaching
  - Number of Full-Time Faculty.....5
  - Share of Hours Taught by Part-Time Faculty.....6
  - Section Size
    - Undergraduate Courses.....7
    - Graduate Courses.....8
- Research/Scholarship
  - External Grant Funding, 2005-2009
    - Number of awards.....9
    - Amount of award funding.....10
  - PSC-CUNY Awards, 2006-2010.....11
  - Scholarship.....12
- Tuition Revenue and Cost
  - Estimated Tuition Revenue.....13
  - Cost.....14

# Introduction to the 2009-2010 Departmental and Divisional Data Book

November 2010

Dear Queens College Departmental Chairs and Divisional Deans,

It is natural to look at a collection of numbers and see the institution and not the individuals. But I want us to do the opposite. I want us to see the young student who is making their education here and needs our affordable tuition, or see the young but accomplished faculty member who is starting their career here and needs our support. We academic leaders are charged with stretching resources to meet Queens College's missions, and this data book is offered in that spirit of collegiality to help us all manage for the best of us all.

The data book is a first draft, and we welcome your feedback. It is a snapshot of the last academic year, built out of publically available data, but organized for discussion on our campus. CUNY presents such data on the different campuses, but those data cannot help us with our internal conversations. We hope these data will do that.

What are those conversations? On the one hand, we have our mission, strategic plans, and academic traditions. On the other hand, we have the need to run effectively. Let us now talk between mission and implementation. We do so when we manage our home budgets. So, I say let us do it now in the College family, keeping in the positive spirit of how best to move ahead together.

I want to thank Professor Dean Savage who acquired and analyzed the data, Special Assistant Yasemin Jones who worked to display it cleanly, Dean's undergraduate assistants who crunched the numbers, and the Provost's Office Staff and the Academic Deans who reviewed earlier drafts.

James R. Stellar, Provost

# Observations/Summary

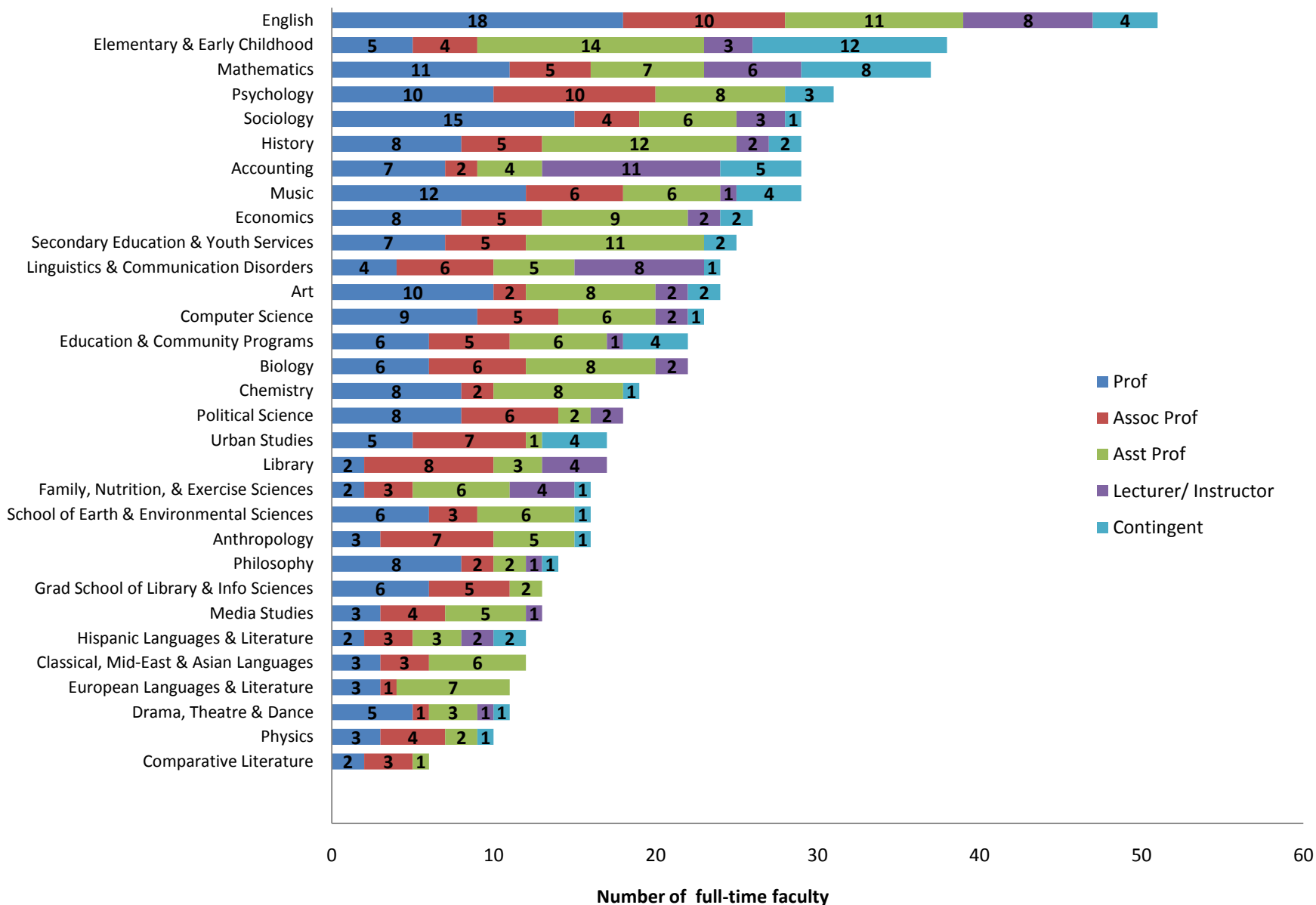
A principal aim of this compilation is to provide information on the quite different ways that departments deploy available resources to accomplish their missions. The initial section gives departmental and divisional breakdowns on number and type of full-time faculty, share of courses taught by part-time faculty, and average class size. The section on grants and scholarship provides information on the number and amount of external awards by department, PSC-CUNY awards by department, and five measures of scholarship (books per full-time faculty member, peer-reviewed articles per faculty member, book chapters per faculty member, presentations per faculty member, and performances & reviews per faculty member). The final section presents a spreadsheet on tuition revenue by department, and another on the cost of faculty salaries and instructional support by department.

It goes almost without saying that no simple summary of such disparate metrics will be possible; it is also clear that many important dimensions of departmental and faculty practice are not included here. One important lack is a record of the many prestigious fellowships and awards to Queens faculty members in recent years; another would be the faculty student ratio for each department. Other measures will surely emerge in the discussion these data will encourage.

Perhaps the most striking feature of these data is the current range of variation among departments which may reflect both choices made by departments and constraints they did not choose. Departments vary in the share of hours taught by adjunct faculty by a factor of two (from 37% to 77%). Average undergraduate section size ranges from 18 to 55 students; for graduate sections the range is 5 to 28. There is an even greater diversity in grants activity, including in PSC-CUNY awards, which are available to all faculty and are in effect funded from faculty salaries. The last spreadsheet presents estimated costs per credit hour for full-time faculty, which varies from 120 to 466, almost a factor of four. The effect of reliance on adjuncts reduces the range of variation in cost per credit hour and cost per contact hour, but these still vary by 2.5 to 3.0 to 1. An additional striking finding is that the administrative costs of the divisional offices varies by more than 5:1.

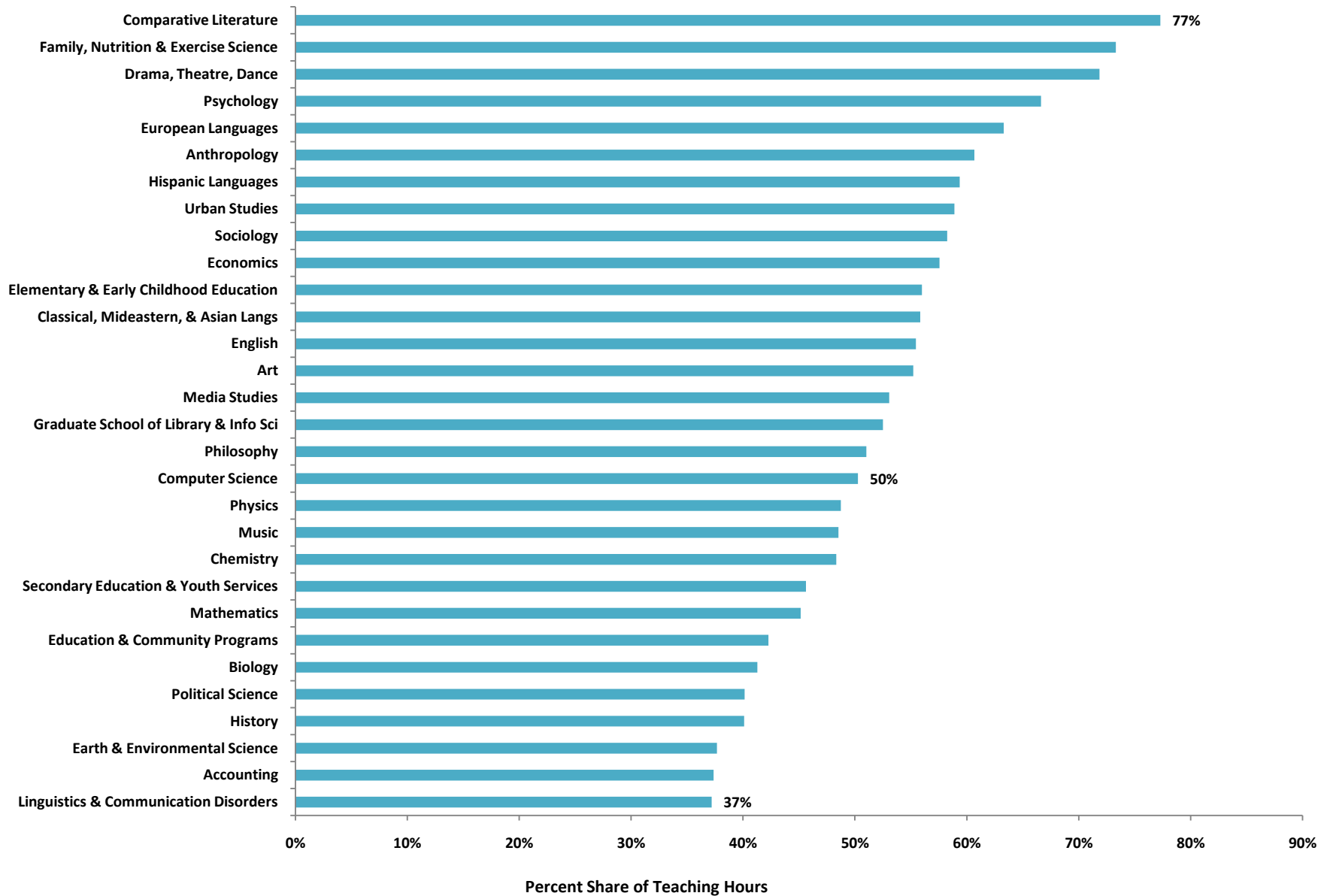
It seems quite likely that there are very good reasons for many of these differences. But it may also be that departments have things to learn from each other, and that in the current period of fiscal stress, some of the best practices in one or more departments might be an example for some of the others. In the next version of this databook, we hope to present tentative analyses of the reasons for these patterns, which will surely provide additional topics for discussion.

# Figure 1. Number of Full-Time Faculty, by Department, May 2010



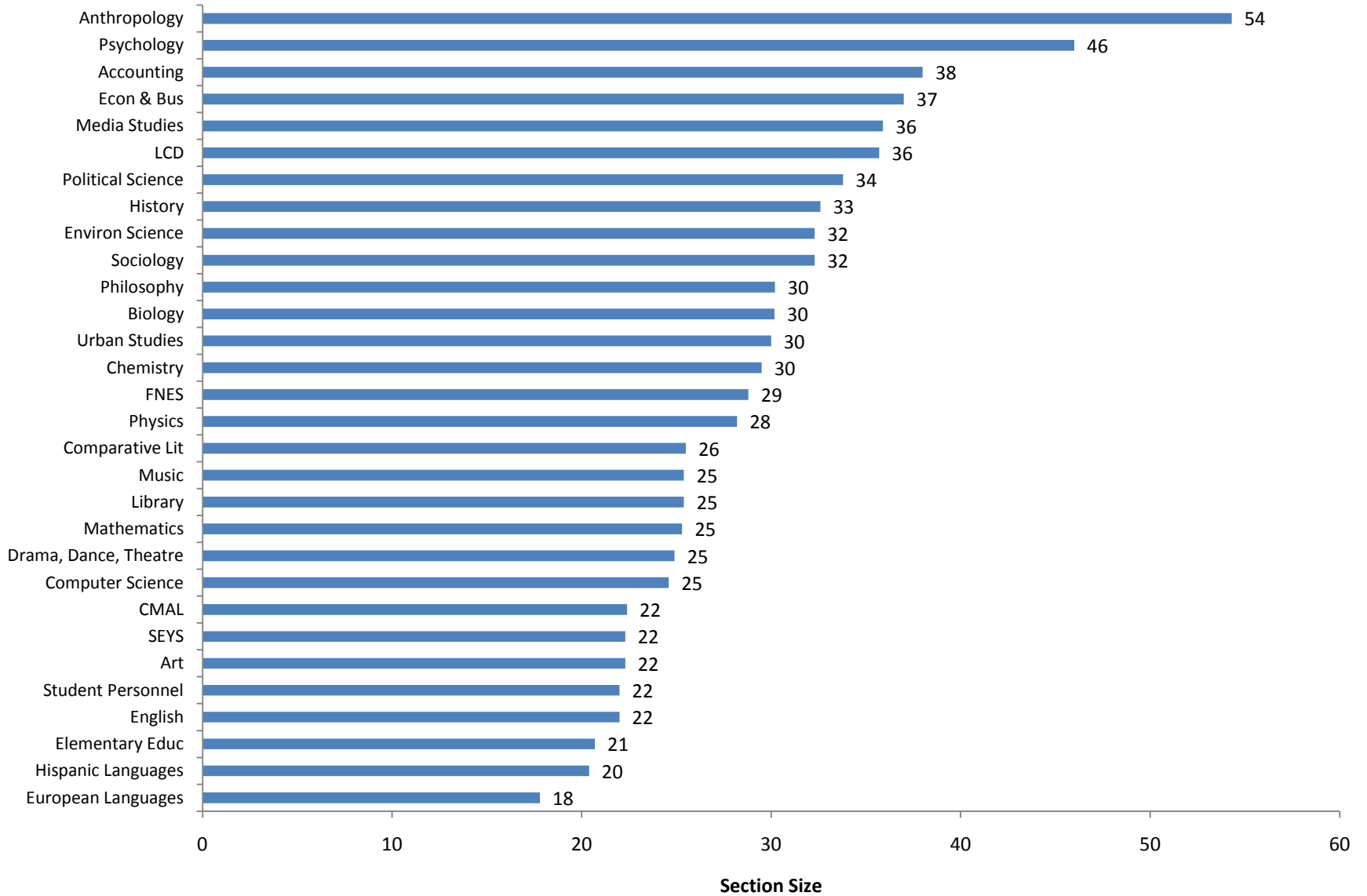
Detailed data related to this graph can be found in the tab labeled Figure 1 in the 2009-2010 Departmental and Divisional Excel Workbook.

**Figure 2. Percent Share of Hours Taught by Part-Time Faculty, by Department, 2009-2010**



Detailed data related to this graph found in tab labeled Figure 2 in the 2009-2010 Departmental and Divisional Excel Workbook.  
 Data source: Enrollment data from courses.qc.cuny.edu; faculty status information available in Chancellor's Reports at www.cuny.edu  
 Note: data include undergrad, grad, and doctoral enrollments. Library and Student Personnel were excluded from this analysis.

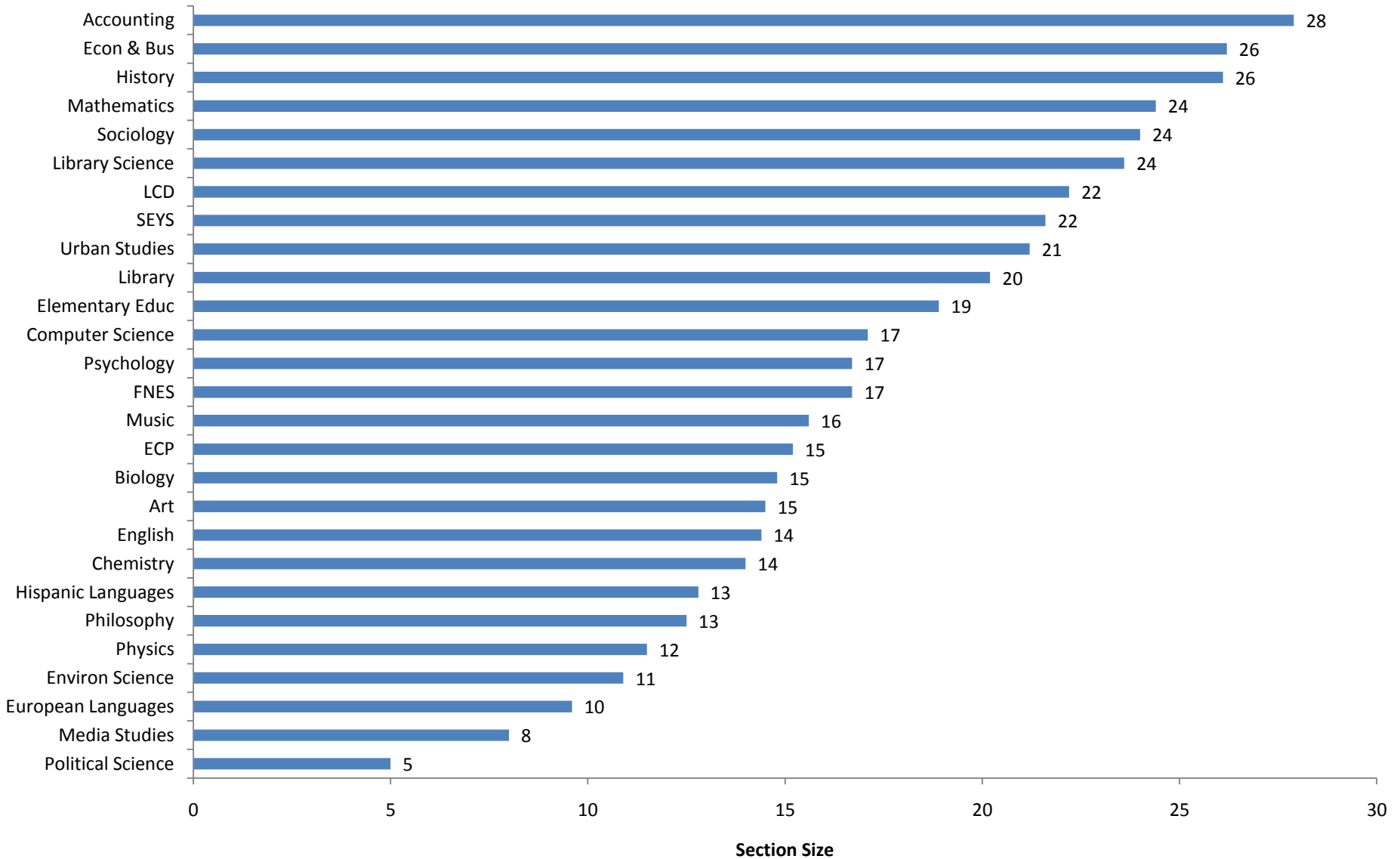
**Figure 3. Average Undergraduate Section Size, by Department, Fall 2009 & Fall 2010**



Detailed data related to this graph can be found in tab labeled Figure 3&4 in the Departmental and Divisional Excel Workbook. ECP and Library reflect average graduate section size only. Data from <http://courses.qc.cuny.edu>.



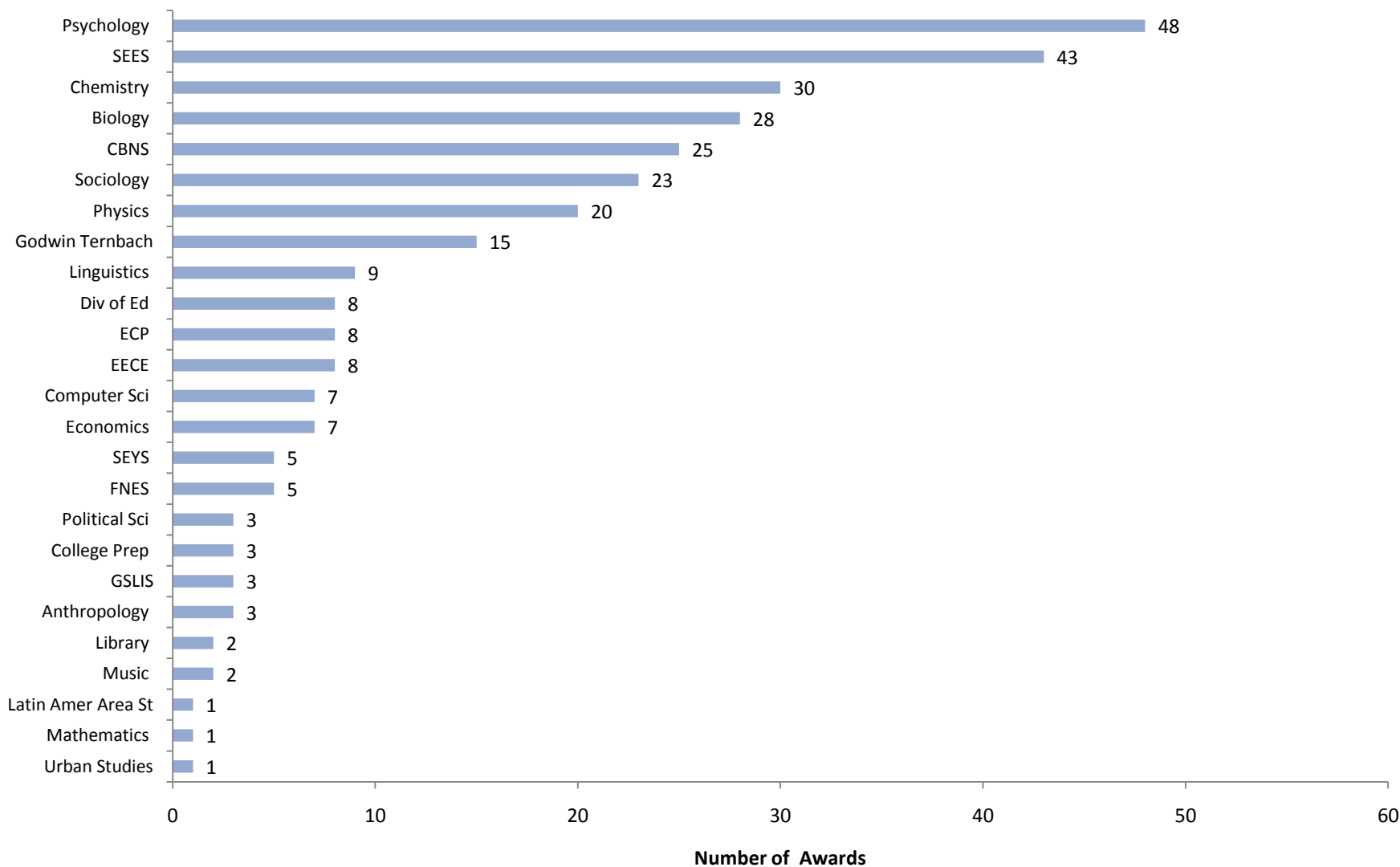
**Figure 4. Average Graduate Course Section Size, by Department, Fall 2009 & Fall 2010**



Detailed data related to this graph can be found in tab labeled Figure 3 & 4 in the Departmental and Divisional Excel Workbook.

ECP and Library reflect average graduate section size only. Media Studies does not have a graduate program, but a Media Studies faculty member taught a graduate class in Art in 2009-2010. Data from <http://courses.qc.cuny.edu>.

### Figure 5. Number of Externally Funded Awards, 2005-2009

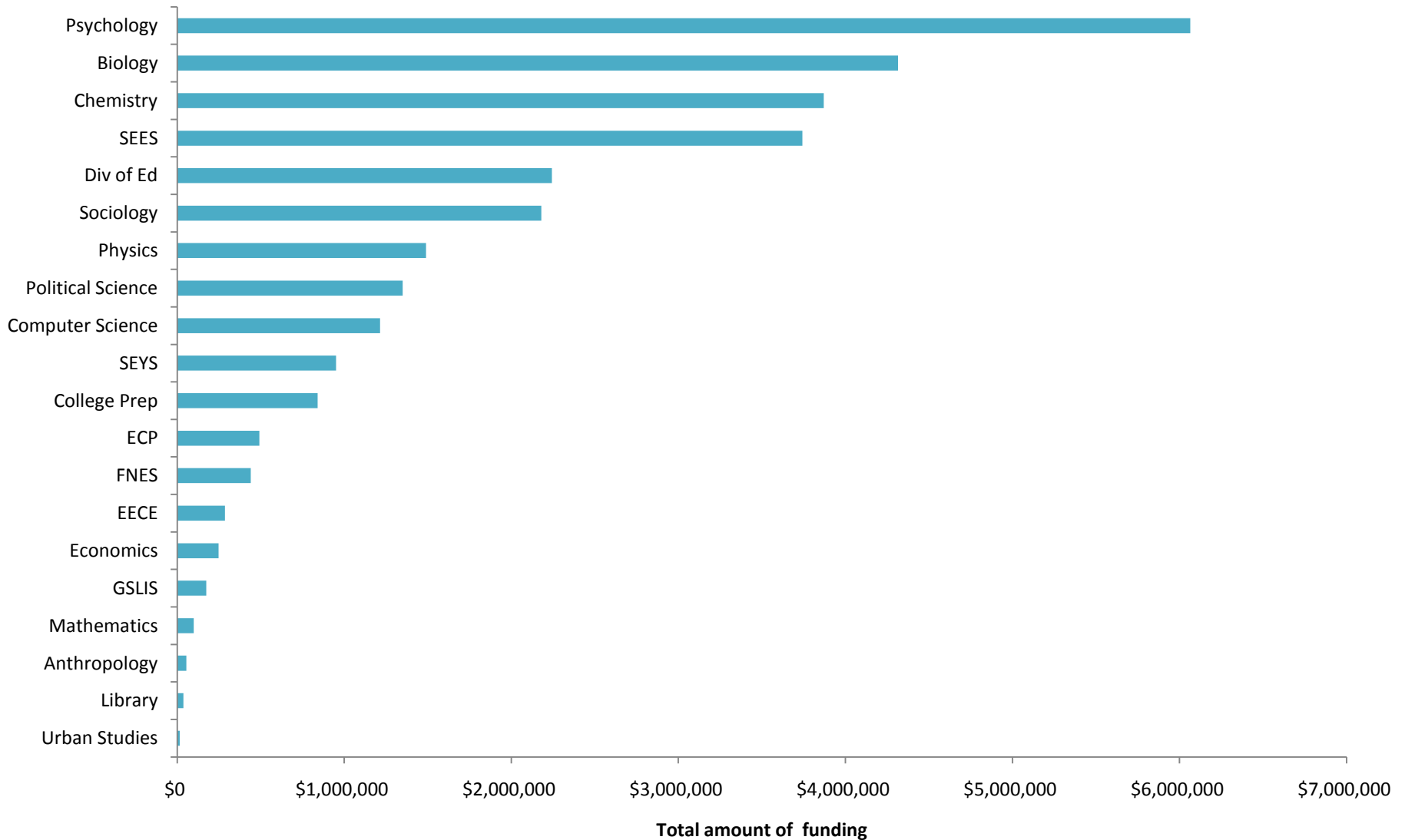


Detailed data related to this graph can be found in tab labeled Figure 5 and 6 in the 2009-2010 Departmental and Divisional Excel Workbook.

Data Source: Office of Grants and Contracts. Individual funding from Guggenheim, NEH and other sources are not included here.

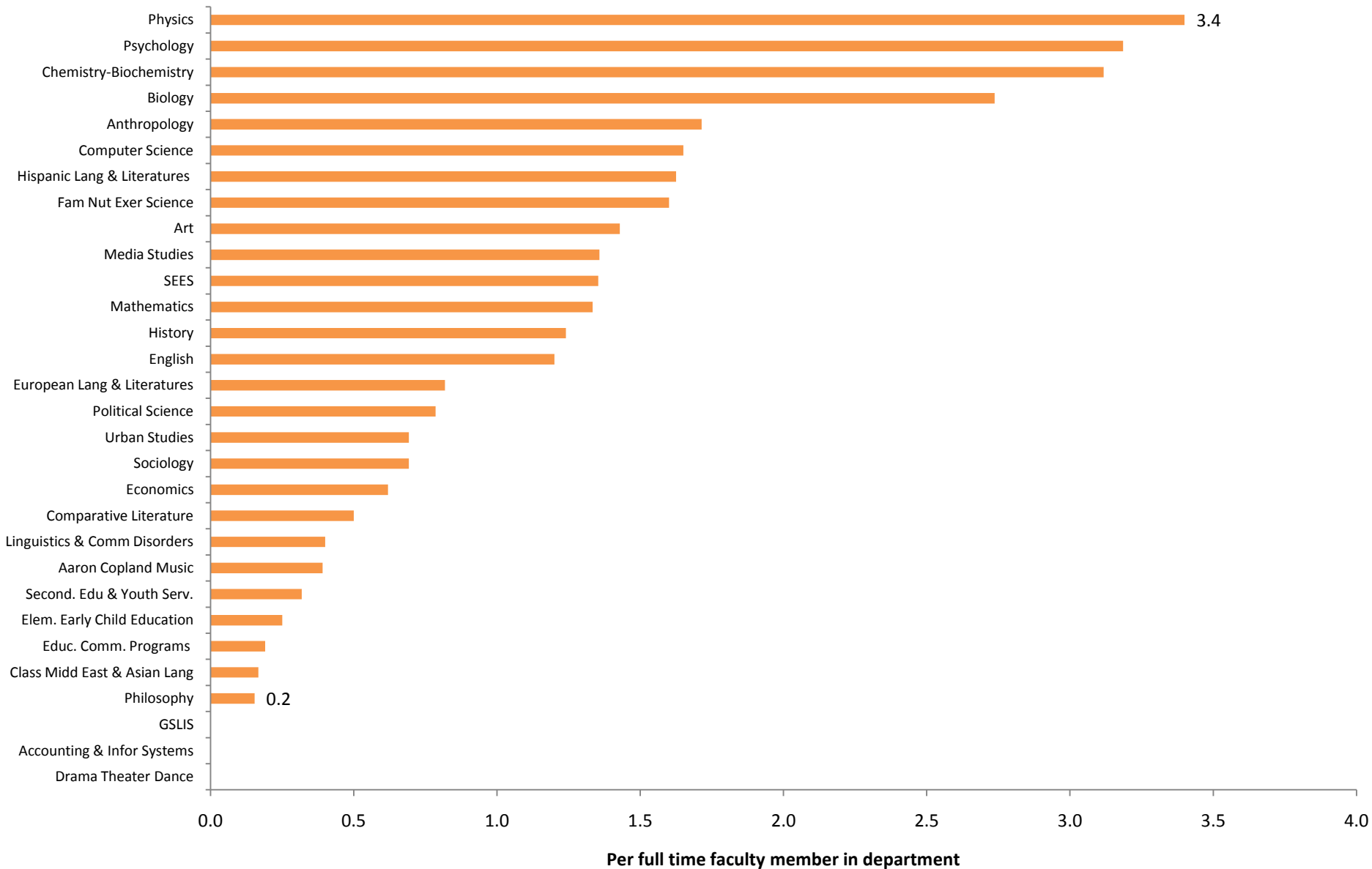
Also, CNBS 4 year funding total of \$21,296,859 not included so as to not skew the horizontal axis.

## Figure 6. Amount of Externally Funded Awards, 2005-2009



Detailed data related to this graph can be found in tab labeled Figure 5 and 6 in the 2009-2010 Departmental and Divisional Excel Workbook.  
 Data Source: Office of Grants and Contracts .Individual funding from Guggenheim, NEH and other sources are not included here.  
 Also, CNBS 4 year funding total of \$21,296,859 not included so as to not skew the horizontal axis.

**Figure 7. QC PSC-CUNY Awards, by Department, Rate per Faculty Member, 2006-2010**



Note: The average 4 year success rate for PSC CUNY grants is nearly 85%. Detailed data related to this graph can be found in tab labeled Figure 7 n the 2009-2010 Departmental and Divisional Excel Workbook. Data Source: Office of Grants and Contracts.

**Table 2. Scholarship per Full-Time Faculty Member, by Department, 2005-2009**

| Department                           | # Peer Reviewed Articles / per FT Faculty |         |                                  | # of Presentations / per FT Faculty | # Review, Performance & Other/per FT Faculty |
|--------------------------------------|---|---------|----------------------------------|-------------------------------------|--|
|                                      | # Books/per FT Faculty                    | Faculty | # Book chapters / per FT Faculty |                                     |  |
| Aaron Copland Music                  | 0.58                                      | 0.67    | 0.63                             | 4.21                                | 23.33  |
| Art                                  | 0.24                                      | 0.67    | 0.90                             | 5.10                                | 9.14   |
| Class Middle East & Asian Languages  | 0.42                                      | 0.33    | 1.50                             | 4.67                                | 1.42   |
| Comparative Literature               | 0.83                                      | 1.50    | 2.33                             | 8.33                                | 8.50   |
| Drama Theater Dance                  | 0.08                                      | 0.08    | 0.50                             | 0.50                                | 15.92  |
| English                              | 0.88                                      | 1.60    | 0.80                             | 3.33                                | 2.73   |
| European Languages& Literatures      | 0.64                                      | 1.00    | 1.36                             | 8.00                                | 7.36   |
| Hispanic Languages& Literatures      | 0.75                                      | 1.13    | 0.13                             | 4.75                                | 2.75   |
| Linguistics & Comm. Disorders        | 0.73                                      | 1.00    | 1.33                             | 11.27                               | 2.47   |
| Media Studies                        | 0.79                                      | 1.71    | 0.86                             | 5.43                                | 5.36   |
| Educational &Community Programs      | 0.24                                      | 1.71    | 2.00                             | 4.57                                | 0.71   |
| Elementary & Early Child Education   | 0.63                                      | 1.54    | 1.42                             | 4.88                                | 1.13   |
| Secondary Education & Youth Services | 0.41                                      | 2.91    | 0.42                             | 4.71                                | 1.88   |
| Biology                              | 0.21                                      | 5.42    | 0.74                             | 11.95                               | 0.58   |
| Chemistry-Biochemistry               | 0.53                                      | 7.65    | 0.24                             | 3.76                                | 0.29   |
| Computer Science                     | 0.15                                      | 4.70    | 0.60                             | 4.75                                | 3.35   |
| Family Nutrition &Exercise Sciences  | 0.10                                      | 3.30    | 0.40                             | 5.00                                | 1.70   |
| Mathematics                          | 0.04                                      | 3.08    | 0.25                             | 3.00                                | 0.17   |
| Physics                              | 0.40                                      | 10.30   | 0.50                             | 13.90                               | 0.90   |
| Psychology                           | 0.30                                      | 10.67   | 1.30                             | 13.59                               | 0.07   |
| SEES                                 | 0.47                                      | 10.76   | 0.82                             | 9.71                                | 2.71   |
| Accounting &Information Systems      | 2.00                                      | 2.17    | 0.25                             | 0.83                                | 0.50   |
| Anthropology                         | 0.57                                      | 2.93    | 2.93                             | 10.86                               | 1.86   |
| Economics                            | 0.14                                      | 2.05    | 0.81                             | 3.86                                | 1.43   |
| GSLIS                                | 0.08                                      | 1.85    | 0.62                             | 1.77                                | 1.54   |
| History                              | 0.40                                      | 1.00    | 1.12                             | 4.20                                | 1.33   |
| Philosophy                           | 0.38                                      | 1.46    | 1.38                             | 5.31                                | 1.15   |
| Political Science                    | 0.50                                      | 1.64    | 0.57                             | 5.86                                | 2.43   |
| Sociology                            | 0.54                                      | 2.42    | 0.96                             | 7.04                                | 2.88   |
| Urban Studies                        | 0.38                                      | 1.85    | 1.15                             | 1.15                                | 1.54   |

Detailed data related to this graph can be found in tab labeled Table 2 in the 2009-2010 Departmental and Divisional Excel Workbook.

**Table 3. Estimated Tuition Revenue by Department, 2009-2010**

| Dept            | Div | Total credits taught by dept faculty | Undergrad credits taught by faculty | Grad credits taught by faculty | Doctoral credits taught by faculty | Estimated tuition revenue per undergrad credit | Estimated tuition revenue per grad credit | Revenue from undergrad credits | Revenue from grad credits | Allocation from GC for QC faculty services | Total tuition revenue |
|-----------------|-----|--------------------------------------|-------------------------------------|--------------------------------|------------------------------------|--|---|--------------------------------|---------------------------|--|-----------------------|
| ART             | 1   | 14,434                               | 13,069                              | 1,092                          | 273                                | 164  | 304                                       | 2,148,544                      | 331,815                   | 144241                                     | 2,624,600             |
| CMAL            | 1   | 7,035                                | 6,843                               | 6                              | 186                                | 164  | 304                                       | 1,124,989                      | 1,823                     | 107900                                     | 1,234,712             |
| CMLIT           | 1   | 8,598                                | 8,496                               | 0                              | 102                                | 164  | 304                                       | 1,396,742                      | 0                         | 45075                                      | 1,441,817             |
| DRAM            | 1   | 9,328                                | 9,328                               | 0                              | 0                                  | 164  | 304                                       | 1,533,523                      | 0                         | 0  | 1,533,523             |
| ELL             | 1   | 5,184                                | 4,846                               | 231                            | 107                                | 164  | 304                                       | 796,682                        | 70,192                    | 45075                                      | 911,949               |
| ENGL            | 1   | 29,795                               | 27,409                              | 1,955                          | 431                                | 164  | 304                                       | 4,506,040                      | 594,046                   | 382970                                     | 5,483,056             |
| HLL             | 1   | 7,864                                | 7,402                               | 462                            | 0                                  | 164  | 304                                       | 1,216,889                      | 140,383                   | 36060                                      | 1,393,332             |
| LCD             | 1   | 10,745                               | 8,125                               | 2,396                          | 224                                | 164  | 304                                       | 1,335,750                      | 728,049                   | 235073                                     | 2,298,872             |
| MEDST           | 1   | 9,412                                | 9,397                               | 15                             | 0                                  | 164  | 304                                       | 1,544,867                      | 4,558                     | 0  | 1,549,425             |
| MUSIC           | 1   | 14,040                               | 10,378                              | 3,361                          | 301                                | 164  | 304                                       | 1,706,143                      | 1,021,273                 | 198381                                     | 2,925,798             |
| <b>A&amp;H</b>  |     | <b>116,435</b>                       |                                     |                                |                                    |  |   | <b>17,310,169</b>              | <b>2,892,139</b>          | <b>1194775</b>                             | <b>21,397,084</b>     |
| ACCT            | 2   | 29,303                               | 27,410                              | 1,893                          | 0                                  | 164  | 304                                       | 4,506,204                      | 575,207                   | 0  | 5,081,411             |
| ANTH            | 2   | 15,447                               | 15,369                              | 0                              | 78                                 | 164  | 304                                       | 2,526,664                      | 0                         | 66110                                      | 2,592,774             |
| ECON            | 2   | 32,484                               | 31,392                              | 816                            | 276                                | 164  | 304                                       | 5,160,845                      | 247,950                   | 114190                                     | 5,522,985             |
| GSLIS           | 2   | 6,929                                | 0                                   | 6,929                          | 0                                  | 164  | 304                                       | 0                              | 2,105,446                 | 0  | 2,105,446             |
| HIST            | 2   | 17,890                               | 15,921                              | 1,867                          | 102                                | 164  | 304                                       | 2,617,412                      | 567,307                   | 78130                                      | 3,262,849             |
| PHIL            | 2   | 10,336                               | 10,062                              | 272                            | 2                                  | 164  | 304                                       | 1,654,193                      | 82,650                    | 68785                                      | 1,805,628             |
| PSCI            | 2   | 14,347                               | 14,087                              | 30                             | 230                                | 164  | 304                                       | 2,315,903                      | 9,116                     | 248756                                     | 2,573,775             |
| SOC             | 2   | 26,739                               | 25,716                              | 684                            | 339                                | 164  | 304                                       | 4,227,710                      | 207,840                   | 355274                                     | 4,790,825             |
| URBST           | 2   | 12,077                               | 8,479                               | 3,498                          | 100                                | 164  | 304                                       | 1,393,948                      | 1,062,902                 | 45075                                      | 2,501,925             |
| <b>SS</b>       |     | <b>165,552</b>                       |                                     |                                |                                    |  |   | <b>24,402,878</b>              | <b>4,858,418</b>          | <b>976320</b>                              | <b>30,237,616</b>     |
| BIOL            | 3   | 11,691                               | 10,662                              | 659                            | 370                                | 164  | 304                                       | 1,752,833                      | 200,244                   | 199783                                     | 2,152,860             |
| CHEM            | 3   | 8,634                                | 8,044                               | 205                            | 385                                | 164  | 304                                       | 1,322,434                      | 62,291                    | 207346                                     | 1,592,071             |
| CSCI            | 3   | 11,014                               | 9,717                               | 1,071                          | 226                                | 164  | 304                                       | 1,597,475                      | 325,434                   | 254766                                     | 2,177,675             |
| ENSCI           | 3   | 8,819                                | 8,380                               | 382                            | 57                                 | 164  | 304                                       | 1,377,672                      | 116,075                   | 0  | 1,493,747             |
| FNES            | 3   | 17,111                               | 14,923                              | 2,188                          | 0                                  | 164  | 304                                       | 2,453,341                      | 664,846                   | 175634                                     | 3,293,821             |
| MATH            | 3   | 29,342                               | 26,871                              | 2,170                          | 301                                | 164  | 304                                       | 4,417,592                      | 659,376                   | 140905                                     | 5,217,874             |
| PHYS            | 3   | 5,597                                | 5,341                               | 155                            | 101                                | 164  | 304                                       | 878,060                        | 47,098                    | 581069                                     | 1,506,228             |
| PSYCH           | 3   | 33,040                               | 30,675                              | 1,420                          | 945                                | 164  | 304                                       | 5,042,970                      | 431,481                   | 72120                                      | 5,546,571             |
| <b>M&amp;NS</b> |     | <b>125,248</b>                       |                                     |                                |                                    |  |   | <b>18,842,377</b>              | <b>2,506,845</b>          | <b>1631623</b>                             | <b>22,980,845</b>     |
| ECP             | 4   | 9,342                                | 0                                   | 9,127                          | 215                                | 164  | 304                                       | 0                              | 2,773,330                 | 57546                                      | 2,830,876             |
| EECE            | 4   | 17,306                               | 7,149                               | 10,046                         | 111                                | 164  | 304                                       | 1,175,296                      | 3,052,578                 | 108180                                     | 4,336,053             |
| SEYS            | 4   | 13,786                               | 5,573                               | 8,179                          | 34                                 | 164  | 304                                       | 916,201                        | 2,485,271                 | 33055                                      | 3,434,527             |
| <b>EDUC</b>     |     | <b>40,434</b>                        |                                     |                                |                                    |  |   | <b>2,091,497</b>               | <b>8,311,179</b>          | <b>198781</b>                              | <b>10,601,457</b>     |
| <b>TOTAL</b>    |     | <b>447,669</b>                       | <b>381,064</b>                      | <b>61,109</b>                  | <b>5,496</b>                       | <b>164</b>                                     | <b>304</b>                                | <b>62,646,922</b>              | <b>18,568,581</b>         | <b>4,001,499</b>                           | <b>85,217,001</b>     |

**Table 4. Cost of Faculty and Departmental Support Staff Per Credit and Per Contact Hour, by Department**

| Dept            | Total credits taught by dept faculty | Credits taught by fulltime faculty | Number of contact hours, all faculty | Salaries of fulltime faculty | Salaries of parttime faculty | Total cost of faculty | Salaries of CLTs & Staff | Salaries for Divisional Dean's Office | Cost of Dept's Share of Divisional Deans Office | Dept's share of cost of CLTs, Staff, & Divisional Office | Total Cost of Faculty and Divisional Instructional & Staff Support | Cost per credit hour, fulltime faculty only | Cost per credit hour, dept avg | Cost per contact hour, dept average |
|-----------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------|------------------------------|-----------------------|--------------------------|---------------------------------------|---|--|--|---|--------------------------------|-------------------------------------|
| ART             | 14,410                               | 6,733                              | 17,131                               | 1,783,485                    | 534,079                      | 2,317,564             | 178,811                  | 100,531                               | 11,481  | 190,292  | 2,507,856  | 265   | 174                            | 146                                 |
| CMAL            | 7,035                                | 3,187                              | 7,080                                | 1,038,956                    | 181,259                      | 1,220,215             | 47,083                   | 100,531                               | 5,730   | 52,813   | 1,273,028  | 326   | 181                            | 180                                 |
| CMLIT           | 7,737                                | 1,776                              | 7,737                                | 523,784                      | 232,450                      | 756,234               | 33,072                   | 100,531                               | 2,915   | 35,987   | 792,221  | 295   | 102                            | 102                                 |
| DRAM            | 9,328                                | 2,588                              | 9,886                                | 902,844                      | 344,802                      | 1,247,646             | 133,907                  | 100,531                               | 5,228   | 139,135  | 1,386,781  | 349   | 149                            | 140                                 |
| ELL             | 5,184                                | 1,885                              | 5,212                                | 878,597                      | 141,210                      | 1,019,807             | 38,766                   | 100,531                               | 5,228   | 43,994   | 1,063,801  | 466   | 205                            | 204                                 |
| ENGL            | 29,477                               | 13,440                             | 32,544                               | 4,560,606                    | 656,075                      | 5,216,681             | 64,830                   | 100,531                               | 24,429  | 89,259   | 5,305,940  | 339   | 180                            | 163                                 |
| HLL             | 7,864                                | 3,171                              | 7,904                                | 834,890                      | 235,105                      | 1,069,995             | 33,072                   | 100,531                               | 5,730   | 38,802   | 1,108,797  | 263   | 141                            | 140                                 |
| LCD             | 10,745                               | 6,794                              | 10,622                               | 1,853,950                    | 134,508                      | 1,988,458             | 61,249                   | 100,531                               | 11,489  | 72,738   | 2,061,196  | 273   | 192                            | 194                                 |
| MEDS<br>T       | 9,412                                | 4,156                              | 10,086                               | 947,192                      | 176,419                      | 1,123,611             | 166,489                  | 100,531                               | 6,223   | 172,712  | 1,296,323  | 228   | 138                            | 129                                 |
| MUSIC           | 13,681                               | 7,067                              | 15,181                               | 2,506,067                    | 658,676                      | 3,164,743             | 330,194                  | 100,531                               | 13,883  | 344,077  | 3,508,820  | 355   | 256                            | 231                                 |
| <b>A&amp;H</b>  | <b>114,873</b>                       |                                    |                                      | <b>15,830,371</b>            |                              | <b>15,830,371</b>     | <b>1,087,473</b>         |                                       |   |  | <b>15,830,371</b>  |   |                                |                                     |
| ACCT            | 29,303                               | 18,567                             | 34,427                               | 2,225,871                    | 463,639                      | 2,689,510             | 74,369                   | 159,878                               | 24,269  | 98,638   | 2,788,148  | 120   | 95                             | 81                                  |
| ANTH            | 15,660                               | 6,159                              | 15,651                               | 1,188,623                    | 173,838                      | 1,362,461             | 33,072                   | 159,878                               | 13,382  | 46,454   | 1,408,915  | 193   | 90                             | 90                                  |
| ECON            | 32,118                               | 13,407                             | 35,359                               | 2,445,800                    | 677,421                      | 3,123,221             | 80,620                   | 159,878                               | 21,759  | 102,379  | 3,225,600  | 182   | 100                            | 91                                  |
| GSLIS           | 6,929                                | 3,347                              | 6,929                                | 1,204,728                    | 181,166                      | 1,385,894             | 42,089                   | 159,878                               | 10,888  | 52,977   | 1,438,871  | 360   | 208                            | 208                                 |
| HIST            | 16,472                               | 9,875                              | 16,453                               | 2,242,504                    | 206,083                      | 2,448,587             | 83,159                   | 159,878                               | 24,269  | 107,428  | 2,556,015  | 227   | 155                            | 155                                 |
| PHIL            | 10,336                               | 5,062                              | 10,336                               | 1,263,323                    | 167,665                      | 1,430,988             | 39,688                   | 159,878                               | 11,703  | 51,391   | 1,482,379  | 250   | 143                            | 143                                 |
| PSCI            | 14,347                               | 8,500                              | 14,658                               | 1,757,332                    | 172,371                      | 1,929,703             | 38,766                   | 159,878                               | 15,061  | 53,827   | 1,983,530  | 207   | 138                            | 135                                 |
| SOC             | 25,615                               | 10,799                             | 26,302                               | 2,850,102                    | 493,697                      | 3,343,799             | 66,144                   | 159,878                               | 24,269  | 90,413   | 3,434,212  | 264   | 134                            | 131                                 |
| URBST           | 11,328                               | 4,651                              | 11,318                               | 1,571,558                    | 350,626                      | 1,922,184             | 29,896                   | 159,878                               | 14,229  | 44,125   | 1,966,309  | 338   | 174                            | 174                                 |
| <b>SS</b>       | <b>162,108</b>                       |                                    |                                      | <b>16,749,841</b>            |                              | <b>16,749,841</b>     | <b>487,803</b>           |                                       |   |  | <b>16,749,841</b>  |   |                                |                                     |
| BIOL            | 11,568                               | 6,911                              | 15,848                               | 1,798,562                    | 295,298                      | 2,093,860             | 426,752                  | 259,465                               | 32,796  | 459,548  | 2,553,408  | 260   | 221                            | 161                                 |
| CHEM            | 9,398                                | 5,708                              | 13,613                               | 1,546,752                    | 236,125                      | 1,782,877             | 447,036                  | 259,465                               | 28,334  | 475,370  | 2,258,247  | 271   | 240                            | 166                                 |
| CSCI            | 10,816                               | 5,710                              | 12,960                               | 2,058,486                    | 320,231                      | 2,378,717             | 152,516                  | 259,465                               | 34,301  | 186,817  | 2,565,534  | 361   | 237                            | 198                                 |
| ENSCI           | 8,816                                | 5,561                              | 11,516                               | 1,327,782                    | 170,032                      | 1,497,814             | 146,063                  | 259,465                               | 23,858  | 169,921  | 1,667,735  | 239   | 189                            | 145                                 |
| FNES            | 17,111                               | 4,794                              | 19,855                               | 1,111,480                    | 656,064                      | 1,767,544             | 142,369                  | 259,465                               | 23,858  | 166,227  | 1,933,771  | 232   | 113                            | 97                                  |
| MATH            | 28,868                               | 15,833                             | 28,871                               | 2,838,395                    | 710,247                      | 3,548,642             | 172,409                  | 259,465                               | 55,162  | 227,571  | 3,776,213  | 179   | 131                            | 131                                 |
| PHYS            | 5,590                                | 2,962                              | 7,384                                | 884,933                      | 103,001                      | 987,934               | 347,106                  | 259,465                               | 14,893  | 361,999  | 1,349,933  | 299   | 241                            | 183                                 |
| PSYCH           | 33,037                               | 10,993                             | 38,105                               | 2,491,996                    | 471,071                      | 2,963,067             | 253,399                  | 259,465                               | 46,237  | 299,636  | 3,262,703  | 227   | 99                             | 86                                  |
| <b>M&amp;NS</b> | <b>125,204</b>                       |                                    |                                      | <b>14,058,386</b>            |                              | <b>14,058,386</b>     | <b>2,087,650</b>         |                                       |   |  | <b>14,058,386</b>  |   |                                |                                     |
| ECP             | 9,295                                | 5,379                              | 9,213                                | 1,847,511                    | 342,024                      | 2,189,535             | 75,321                   | 585,262                               | 151,466   | 226,787  | 2,416,322  | 343   | 260                            | 262                                 |
| EECE            | 17,274                               | 7,839                              | 17,856                               | 2,162,401                    | 665,303                      | 2,827,704             | 96,655                   | 585,262                               | 261,612   | 358,267  | 3,185,971  | 276   | 184                            | 178                                 |
| SEYS            | 13,786                               | 7,580                              | 13,599                               | 2,079,919                    | 475,597                      | 2,555,516             | 265,363                  | 585,262                               | 172,126   | 437,489  | 2,993,005  | 274   | 217                            | 220                                 |
| <b>EDUC</b>     | <b>40,355</b>                        |                                    |                                      | <b>6,089,831</b>             |                              | <b>6,089,831</b>      | <b>437,339</b>           |                                       |   |  | <b>6,089,831</b>   |   |                                |                                     |
| <b>TOTAL</b>    | <b>442,540</b>                       | <b>210,434</b>                     | <b>483,636</b>                       | <b>52,728,429</b>            | <b>10,626,082</b>            | <b>63,354,511</b>     | <b>7,763,191</b>         |                                       |   |  | <b>63,354,511</b>  | <b>251</b>                                  | <b>143</b>                     | <b>131</b>                          |

**Data sources:** Data on credits and contact hours earned at Queens College taken from courses.qc.cuny.edu. Data on full-time faculty salaries from college salary file. Salary data are publicly available at [www.seethroughny.net](http://www.seethroughny.net). Data on faculty status from Chancellor's Reports, available online at [www.cuny.edu](http://www.cuny.edu).

## **Appendix D3**

Courses Offered, Course Enrollments, and Course Evaluations by Semester

<http://courses.qc.cuny.edu/>



## **Appendix D4**

CUNY Office of Institutional Research – college data

<http://cuny.edu/about/administration/offices/ira/ir/data-book/current.html>

## **Appendix D5**

Foundations of Excellence report

# **Foundations of Excellence at Queens College for Freshman and Transfer Students**

Final Report 05/22/12

## Executive Summary

The Foundations of Excellence (FoE) operation this academic year at Queens College involved a broad-based and large group of faculty, administrators, staff, and students. Following the Gardner Institute program, much of the work was done in the nine Dimension Committees and is represented in the data gathered and placed in the evidence library on the FoEtec website along with the survey results. This report cannot possibly capture all of that information, but it is preserved for the most important recommendation of the FoE Task Force, and that is to establish an Implementation Committee to begin examining the recommendations at the end of the report.

Rather than simply implement all or many of the recommendations as listed, the Task Force encourages this Implementation Committee to conduct more research and discussions as the implementation begins so as to keep up with changes in the campus community that the implementation will bring. For example, the College launched a One-Stop Service Center to assist students with questions regarding registration, financial aid, and bursar during the time of this report's writing. This unit not only changes the campus landscape but also provides a new data source on how our processes may be better tuned to meet the demands of our uniquely diverse, urban, largely commuter, public-school student population. We need this flexibility, as well as the plan, to succeed in improving the excellence of the student's first year experience as well as their ultimate retention to graduation.

In addition to removing or mitigating the obstacles students face, we must also inspire students with our academic programs as this is why they came to college in the first place. This process has been referred to as "rowing with both oars" and the combination is powerful. That means we must deepen the engagement of the faculty in the classroom to even better engage the students. Then the infrastructure must support that engagement by not only having a clear process but by also engaging the students as people directly.

Another point is clear. That is that in the process of improving retention, with all its complexity and need for choices among projects demanding resources, we have a chance to help generate new resources for the College. Here we may have a happy co-occurrence of what is the "right thing to do" and what is "expedient." Student success can be the institutions own success.

The Steering Committee wishes to thank all who participated. This process has launched to a great start and we look forward to the implementation process of this multi-year operation.

## Introduction

Based on the recommendation of President Muyskens, the Foundations of Excellence project was spearheaded by Provost James Stellar and Vice President of Student Affairs and Enrollment Management Joseph Bertolino. The project was officially launched across the campus on October 20<sup>th</sup>, 2011.

The Foundations of Excellence project was carried out in partnership with the John N. Gardner Institute which provides the tools and structural outline for carrying out the process. Queens College participated in both Foundations of Excellence in the First-Year and Foundations of Excellence Transfer Focus. Queens College carried out the process not only to strengthen the vision of the first academic year for first-year and transfer students but also to improve yearly retention and increase the graduation rate.

The task force was composed of a core steering team of nine, a set of nine dimension committees that were each led by two co-chairs from different areas of the campus, and seven to eight members per committee. The final task force was roughly ninety strong.

This final report of the Foundations of Excellence project serves the purpose of compiling the work of the nine dimensions committees while also capturing some critical findings and areas of concern. These past months have provided eye-opening insight not only in regards to the transitional experiences of first-year and transfer students but student experiences as a whole. The dimensions committees have been able to look at areas that perform well and can continue to improve, while also finding areas that need considerable attention and resources.

In comparing the first-year experiences of both populations, it was rather clear that first-year students received the majority of support through programs, services, and academic opportunities. The Freshman Year Initiative program, English 110, and the College's liberal arts General Education system of Perspectives have helped produce well-rounded students who have a solid academic foundation. First-year students were generally recognized to be better able to handle the rigors of a Queens College baccalaureate degree than students who had come in from junior colleges. Historical retention data of the College has shown that most first-year students continue on into their second year; it is after the start of the second year that some begin to transfer out or leave. It is at this point where areas of study begin to develop and, in their view, Queens College does not offer their interests or is not as recognized for their programs of interest. A push towards having more full-time faculty members teach introductory and first-year courses may reverse this as students would then have a greater chance to make long-lasting connections with faculty members. Multiple recommendations were also made to enlarge FYI to accommodate all incoming freshmen (currently it supports up to  $\frac{3}{4}$ ) and extend it to a full-year program or to at least add additional components, such as a freshman seminar.

Reviewing the experiences of transfers generally proved more difficult. Unlike first-year students, they are a more amorphous group to identify and categorize and there are generally few programs in place that allow faculty and/or staff to continuously engage with new transfers. Transfers generally enter the College as upperclassmen with very little "welcome" from the campus community and proceed to transition into the classroom and the College with assistance only from a select few offices/services. Academic policies regarding transfer credit and placement are also complex and difficult to negotiate. Many of our transfers are ready to pursue a major upon entry yet the lack of academic guidance, faculty

availability during these entry periods, course availability (given inventory and scheduling complications) as well as program application deadline dates that do not align with a rolling admissions system, entry into the major and first-semester course scheduling is a difficult feat.

As students, transfers have tended to dissolve into the greater population and as such there is little data on services used as they progress from their first-year forward. Tracking the types of services they use and the issues they face has been difficult; certainly more work must be done on the College's part to find out where and how transfer students fit in. Any initiatives must be mindful of the variety of backgrounds that transfer students come from, and that multiple initiatives are necessary to address different groups within the transfer population. Initiatives must also be mindful that Queens College belongs to a university-system and cannot always control application processing, new student entry and academic rules, regulations and policies at the university-level. However, considering that the transfer population has been the majority of the new student population in recent years, roughly two-thirds, it has become essential to do more to address transfers.

Moving forward, the College as a whole must place a greater focus on assessment. Current assessment efforts consist mainly of point-of-entry impressions along with the occasional survey or study. The College does not engage in longitudinal tracking of student populations which made it difficult for committees to find positive and negative trends. As a part of the project's launch, steering committee members worked to create an inventory of all services and programs that were utilized by either part of the new student population. Unfortunately, there was little evidence to support what structures were most effective in engaging these populations and which are in need of improvement. It was also inconclusive with what affects the academic structures and the policies and procedures thereof have on incoming transfers—a major component to student satisfaction. Effectiveness has been typically gauged solely by attendance numbers. Though this has a certain value, it provides little insight into effectiveness of services, programs, and the academic needs that nearly all students need.

Channels of communication also need to be addressed, whether it is between College and student or between the different departments and offices that represent the College. Based on multiple committee reports, there is a clear need to create centralized sources of information on the College website. These would serve prospective students, students in their first-year, and students who have been at the College for a number of years. The current website contains scattered and conflicting information that does not present academic policies, resources, and services in any strategic or logical way. The lack of student support for Queens College email was also noted throughout many committees, reflecting a need to assess communication methods.

Faculty members, professional staff, and College leadership must all communicate more openly regarding their own interactions with students. This would help to clarify where new students have pitfalls, what has worked in dealing with new students, and what has not worked. While being open, these channels of communication must also be systematic to ensure that all members of the College have the same information which they can then communicate back to students. An effort must also be made to ensure staff, and all levels of faculty are educated about College policies and procedures. Additionally, the community would have to be willing to be honest and open about reviewing and then improving policies and procedures to consider more student-centered changes.

Future outreach efforts and marketing campaigns need to openly acknowledge strengths of the College and the makeup of its population. With its deep roots in the greater Queens community, growing academic programs, and wide spanning diversity, the College has potential to attract more students. Value is a major incentive for attending Queens College and this must be better communicated to students graduating from local secondary schools, community colleges, and other four-year institutions. Additionally, the definition and value of a liberal arts education must be at the forefront of our messages as the student generations increasingly become more functionality and vocationally-centered in their approach to education and do not have a firm grasp on what a liberal arts education is and how it is of lifelong benefit. This lack of understanding needs to be overcome if Queens College is to regain its share hold in comparison to colleges with more professional and career-oriented fields of study. Alternatively, the College may wish to explore development of such fields that would have a firm footing, however, in the liberal arts.

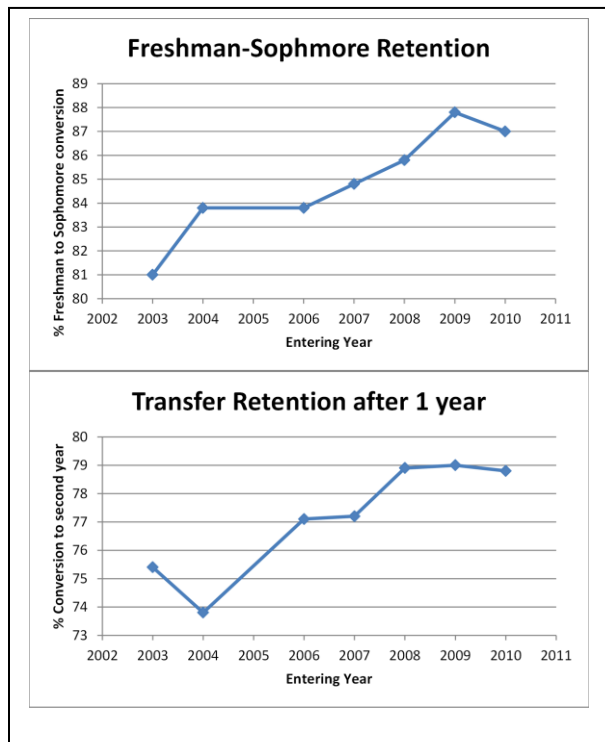
Finally committee discussions indicate a need to move away from a hands-off approach and to produce more direct interactions and interventions for both staff and faculty. Traditionally, the College has made efforts to make information available and provide resources through programs and services. Little effort however, has been made in helping students to navigate through sources of information and services, showing the positive effects of student involvement, or on the other hand the negative effects that a lack of initiative/involvement may have. In general, Queens College must do less telling to its students and more showing, but remain realistic in terms of what this will mean in terms of attention, support, and resources given. Much of that which is not being done or not as well done as it could be is not as a result of aptitude, disinterest, or apathy, but rather due to under-sourced and over-committed programs, services, and academic resources. Whether this results in more interventions, more programs, purposeful and student-centered policies and procedures, and academic needs met for incoming transfers is a thought to be addressed.

## General Principles of the Foundations of Excellence

### **Principle 1: Prioritize recurring expenses in the first year to support FoE so as to generate revenue for this and other future activities (e.g. faculty hiring)**

To ensure proper funding is available to support effective FoE initiatives, we propose to redirect up to \$400,000 in recurring base-budget funding that ordinarily would go into 2012-13 general faculty/staff hires. The expectation is that these funds would be returned in the first year by a 1% increase in retention as shown in the table below. The charts below show the retention-revenue trends over time based on our strong current 87% freshman-sophomore retention rate and 79% one-year transfer retention rate. In subsequent years the return on investment could be up to \$4 million with at 10% increase in retention. In part, these increased funds from retention would help pay for the resources necessitated by increased enrollment, including faculty. Note that the 70% figure in the data table is an attempt to isolate retention projection increases and any projected dollar return to the effect on upper-class students only.

| <b>Revenue Enhancement Projection</b>           |                          |
|---|--------------------------|
| 2011-12 year data                               |                          |
| current tuition/year                            | \$5,300                  |
| # of Undergraduates in 2011-12 (fulltime FTE)   | 11,000                   |
| Current tuition revenue                         | \$58,300,000             |
| Applies to X% of students (after freshman year) | 70%                      |
|   |                          |
| <b>Projected Retention Increase</b>             | <b>Revenue Increment</b> |
| 0%  | \$ -                     |
| 1%  | \$ 408,100               |
| 2%  | \$ 816,200               |
| 4%  | \$ 1,632,400             |
| 6%  | \$ 2,448,600             |
| 8%  | \$ 3,264,800             |
| 10%   | \$ 4,081,000             |



### **Principle 2: Work immediately on what can we do now without much money**

Early initiatives will prioritize low-cost actions or ones already planned while the process of organizing longer-term actions occurs. Examples from various committees include:

- Award faculty dedicated to teaching and working with freshmen in the classroom (Faculty Committee)
- Creating transfer/first-year destinations on the website (Transitions Committee)
- Enlarge FYI so that all incoming first-years have the same entry experience
- Compose a document instructing faculty and staff on how to conduct basic queries in CUNYfirst to allow for easier assessment (Organization Committee)

- Host informal faculty focus groups – designed to inform faculty of services they may be unaware of, hear out their concerns (All Students Committee)
- Sit with the Transfer Unit of Admission and Academic Advising staff to get a full understanding of the academic and institutional pitfalls that transfer students encounter and be willing to work with faculty and staff on revising policies, procedures and cultures

### **Principle 3: Continue to build on a culture of passion for student success**

One of the great successes of the Foundations project has already come through in the expanded camaraderie and collaboration that happened around various committee tables. The discussions that took place highlighted offices that often went unrecognized and reminded both faculty and staff of the great work their colleagues are doing; many of these channels were opened for the first time. It also increased the sense of belonging and purpose across the College.

Much as an intended purpose of this project is to increase communication and understanding of the student population, the College must also work to reunite faculty across the departments and divisions, and further coordinate staff and faculty. Obstacles to student success must be examined and passion for the degree must be enhanced through the classroom/degree, experiential education, and other activities. When the small things we do on an individual basis fit with the larger purposes, the organization will be effective for its students, even with necessarily limited resources.

### **Principle 4: An excellent education for students is our mission**

The core academic operation is always at the top of our minds. Students must see the value of the degree in their minds and how the Liberal Arts and Sciences in the core curriculum enrich and enable the value of that degree. In every class, students must understand how that class connects to the liberal arts mission of the College and how it fits into the overall degree. They must also be challenged to think critically and to operate with intelligence on the subject matter whether in writing, in speaking, or in quantitative reasoning. They must bring to bear the cultural, linguistic, and knowledge diversity of the world and of the neighborhoods in Queens. Our teaching methods must be modern and robust and help to create the sense of wonder. We must embrace the web and technologies, but not be lost in it. Our course work must be accompanied by ways students can use that knowledge right now in abroad programs, internships, working with faculty on scholarship, in service of the community, etc.

### **Principle 5: Students serve with us**

Moving forward, the project must be mindful of having students involved both in the implementation phase and in executing initiatives. Queens College can more actively foster student leadership by actively involving students throughout these initiatives. Then they can teach us about what our impact is and help us figure out how best to reach them so that retention improves.



## Dimension Committee Reports

### Philosophy First-Year

The philosophy committee examined the Queens College mission, most recently changed in 1995, as part of the committee's research. This updated mission was developed in coordination with the rise of FYI.

#### **Findings**

According to the philosophy report, the most emphasized ideas in the current mission are, "the ideas of leadership in a global society, the liberal arts and sciences, critical thinking, addressing complex problems, exploring various cultures/cultural diversity, the use of technology and information resources, and serving commuting students."

The mission also heavily touches on General Education but says little about experiences past the first-year. It is reflected heavily in the current mission statement of the Office of General Education, Academic Advising Center, and some general education requirements such as Cultures and Values. On the other hand, the committee felt the Office of Student Affairs and Enrollment Management did not directly intertwine with the mission. It emphasizes student experience and promotion of active learning, and community.

The mission statement is absent from the New Student Guide nor is it reflected in any language regarding College policies and procedures. In policies regarding religious observance, the mission should be linked due to the importance placed on Queens College for respect for diversity.

#### **Recommendations of Philosophy Committee**

1. Further link mission with that of Student Affairs mission
2. The mission should engage experiences of sophomores through seniors
3. Preserve the curriculum's connection to the mission upon the implementation of CUNY Pathways
4. The mission should be easy to find on the College website
5. Enrollment measures should not erode students' experience to the mission and as such, the College must be mindful of the size of faculty and staff, availability of classrooms, and enrollment numbers.

### Philosophy Transfer

#### **Findings**

Transfer students are not explicitly mentioned in the mission statement. However, the philosophy committee does not feel it is quite necessary to craft a homogeneous experience for transfers. As most transfers enter the College ready to study a major and higher level coursework, departments should be mindful of the type of experience they would like their students to undergo.

The committee is concerned that transfers may be hurt most by CUNY Pathways. A weakening of general education may lead to more intensive major requirements as departments must be mindful of accreditation and certification requirements.

The most pressing concerns to crafting a cohesive transfer experience at the College is to ensure a robust advising structure.

### **Recommendations**

1. Mandatory transfer workshops
2. Develop a philosophy between feeder colleges and coordinating majors at the College
3. Integrate evaluation of transfer experience into current departmental self-studies
4. Preserve the curriculum's connection to the mission upon the implementation of CUNY Pathways
5. Address the gap between student's arrival and declaration of major

## **Organization First-Year**

### **Findings**

The organization report states that the current organizational structure for the first-year is composed of discreet structures that are reasonably efficient but do have not an overarching council. Thus, integration and coordination between Academic Affairs and Student Affairs needs to be improved. We must help the students to become familiar with all the different problem solving centers such as the One-Stop Service Center, OCT, Bursar, AAC, Registrar, etc.

The role of CUNY in the admissions and academic process is also unclear and never directly addressed, nor is it made clear that Queens College is one part of a university system.

Orientation, the most visible program for first-year students is a lengthy and confusing process. Students must quickly learn about college life, academic policies, services/programs, financial information, registration, etc. Orientation is spearheaded mainly by Student Life, AAC, and FYI, which separate after orientation. It has also never been agreed on whether five courses or four courses should be the standard for new freshmen.

After orientation, students must essentially sink or swim. There appears to be a lack of awareness about available services, many students don't check their qemail, and introductory courses are often taught by adjunct faculty.

The committee was also tasked with looking at the funding structure for first-year. The structure itself and how funds are allocated is unclear. Funding is also dependent on enrollment and budgetary volatility.

### **Recommendations**

1. Establish a new office: New @ Q – a center or program that could be home for both freshmen and transfer students along with new full-time and part-time faculty. To be overseen by an academic head. Would also have a comprehensive website for these students

2. Appoint a Dean of Undergraduate Studies, connected to Advising, other deans, faculty, and Student Affairs. Would be responsible for helping introduce students to majors and minors
3. Craft a signature first-year. FYI for all freshmen with an embedded seminar of about six class sessions. Students would also take an additional seminar in second semester or second year
4. Instructional Staff Handbook – Details grading procedures, attendance requirements, syllabi requirements, procedures for using Blackboard, regulations concerning P/NC, student appeal procedures, withdrawal procedures and faculty responsibilities, directions for referring students. Instructional staff would receive from department chairs who would sign off on being picked up
5. Conduct longitudinal research projects to gather data on student progress at QC. Can become a function of New @ Q
6. Make clearer the connection between CUNY and Queens College. The history of the CUNY system should be publicized and recognized
7. Advising and guided registration for second semester
8. Look at the SEEK orientation model
9. New faculty orientations currently focus only on employment issues. They should also detail handling with students particularly for students new to the College
10. Create tutorial documents to assist staff and faculty on how to conduct basic CUNYfirst queries and create datasets

## Organization Transfer

### Findings

There is no single coordinating body for transfer students. New transfers are identified at point of entry and receive a welcome letter from the President, emails from Admissions, and also the Academic Advising Center. Peer Counselors from the Peer Support Services program also send out letters to new students inviting them to come in and talk to a peer about available services and the College itself.

Ninety-one percent of students go through transfer workshops which are not mandatory. Workshops can be long and exhausting for both student and advisor. However, this is typically the best chance for a student to get a sensible schedule. Unfortunately, quite a few students are only able to be advised the first week of classes due to the CUNY UAPC process, rolling admissions, and an overwhelming demand for workshops in a short duration of time. During this entry period, advisors also see all of incoming freshmen, re-entry students, and continuing students. Three hundred and sixty-five students were advised during the first week of classes in the Fall 2011 semester.

Students are still able to receive individual advising and resources are best divided to address population types. Students who enter with an AA/AS degree are advised separately as they are more ready to engage the major and have few general requirements to take. Elementary Education students also are advised separately due to the specific courses they must take.

Often students encounter hitches when securing official transcripts, processing credit evaluations, creating computer accounts, and processing in admissions. Students may also encounter Financial Aid issues if they register for courses that are not needed toward degree.

International students and students who enter from U.S. institutions that are not automatically evaluated by Admissions must go directly to faculty advisors who may not be available until the semester is well underway. The timeline for a full evaluation for these students—especially international students—varies.

These are frustrating issues to encounter as a new student; the transfer population has fewer services geared towards them, nor is any outreach done should they go into academic jeopardy.

Funding for the transfer organizational structure is clearly inadequate and there is no establishment of earmarked funds to assist transfers in navigating the complex system. All funding to assist transfers is handled within internal office/department budgets.

In terms of outreach, representatives from the Admissions Transfer Unit attended nine transfer fairs in Fall 2011. They attended Kingsborough, Hostos, QCC, Laguardia, BMCC, Bronx and other colleges including SUNY Westchester CC, Nassau CC, Orange County CC, and Dutchess CC

### **Recommendations**

1. Again, establish a new office: New @ Q – see Organization first-year recommendation
2. Aim for 100% registration before classes start
3. Increased faculty availability during summer/winter sessions and readily available listings of such hours. This is the most important time for new student enrollment. Transfer days can also be created where students can meet and interact with faculty representatives
4. Create a counterpart to New Student Orientation Steering Committee for Transfers to begin the process of creating a more cohesive and robust transfer orientation with faculty assistance
5. Update articulation agreements on TIPPS, post agreements on QC website
6. Queens College should work with community colleges to promote the importance of getting an AA/AS degree when wanting to pursue baccalaureate work.
7. Include transfers as a population for office/department assessment.
8. Hire more professional advisors and create a team dedicated to working with students in their first-year at the College
9. Greater push for ePortfolio, already widely used at the community level
10. “Students for Students,” a student support team made up of second-year transfer volunteers who can assist new transfers to the College with things such as creating accounts, handling basic concerns, etc. These students would also help to identify concerns as a transfer and promote advocacy. This group could be adapted out of Peer Support Services
11. More student life outreach specifically targeting transfers such as a transfer club day
12. Create a mailing list for new transfers that can be distributed to departments and offices so they can send more targeted e-mails
13. Mid-semester tracking and follow-ups particularly for students having trouble adapting to college or who haven’t declared a major. Students could self-identify after being contacted by the institution. Counseling and Resource Center can spearhead programs to identify all at-risk students with emphasis on first-year and transfer
14. Save seats in gateway courses

15. Create a video for transfers to review regarding registration process, using computer accounts, availability of student services, etc.
16. Stronger relationship regarding transfers between Career Development and Academic Advising. Advising can provide lists of students and their selected majors to CDI who then can conduct outreach to ensure these new students are aware of CDI services

## Learning First-Year

### Findings

Committee examined strategic plan from 2008-2013 where five core values were listed. These included excellence, community, global perspective, accountability, and integrity. The College can advance programs by offering exceptional quality, developing and retaining faculty of international quality, implementing a model undergraduate curriculum, and infusing academic programs with a global perspective. As of now, few departments have articulated departmental goals or have plans in place for assessing progress.

FYI was redesigned for Fall 2010, transitioning from offering three linked courses to two. This change allowed for a tighter link between First-Year Writing and the respective linked courses, while also allowing more students to enroll in FYI. Enrollment typically falls within 60-75% of the incoming class, with more seats planned for Fall 2012. FYI creates a strong foundational experience for students while developing faculty relationships through collaboration and through development of common themes. English 110 is also regularly reviewed by the English department.

Perspectives has had a positive impact on the curriculum. Faculty are more involved due to the need to vet General Education courses. Writing curriculum has also been adapted across many courses. According to GEAC, all general education courses are to address how the discipline of the course construes data, evidence and acquires knowledge. There hasn't been extensive assessment of Perspectives but committee felt it overall makes general education more cohesive. [Steering: With the 2013 introduction of CUNY Pathways, the College should place higher emphasis into student success assessment. Pathways is once again fostering increased faculty involvement in the general education curriculum due to a need to invent Pathways-style courses and adjusting current General Education coursework].

The committee put great emphasis on an overhaul of assessment initiatives in their report. Currently much assessment of student performance is taken from anecdotal perception, but assessment needs to be more empirically grounded. First, the committee would like to see a curriculum that is more learning goal centered. Faculty and staff should also be trained on performing outcome-based assessment. CUNYfirst and course evaluations can help. CUNYfirst makes finding grade information easy and can be used systematically. Course evaluations also function as indirect assessment.

The College is overly flexible on some aspects of learning. Syllabi are only recommended and not required. There is also much variation on levels of reading, writing, critical thinking, and analysis. [Steering: Syllabi are required by the state of NY]

Within the classroom, there is consensus that faculty do encourage students to ask questions and are available outside the classroom. Students would like to see more experiences that encourage critical thinking and would like further feedback on how they are performing. Faculty members are frustrated with students' lack of preparedness for college level work. Based on course evaluations, students are also generally satisfied with courses. The areas that varied the most were course feedback, clarity of instructor, and interaction with students.

According to NSSE, students will perform better when they receive adequate support. There are few mechanisms for referring students and not enough is done to help struggling first-year students. Out of class learning is also generally not encouraged by faculty nor are opportunities to interact with other students encouraged.

A learning committee member queried CUNYfirst for a dataset of 496,131 grades from fall 2008 to spring 2011. Highest number of DFWI was at the 100 level. Division of Math and Natural Sciences had the most and Division of Education had the least.

Retention data is encouraging and students felt engaged once they came to the College. However data from IPEDS for spring 2011 showed a weaker graduation rate as percent of entering students, in comparison to comparable institutions. The College performed better on overall retention for full and part time students. The committee noted that increasing freshman enrollment would likely increase retention but may homogenize the student body.

There are a lot of complicated testing and placement issues. Different combinations of CUNY assessment exams, SAT, and Regents are used to assess proficiency. The Learning Committee would also like to see less of a reliance on Regents exams as method of proficiency measurement. Many students with low English proficiency will slip through simply by retaking English Regents multiple times. CUNY assessment exams are a more effective form of placement.

The system for determining who is coded as ESL is also very complicated, as is the transition from CESL to non-CESL student. English 095 can be better utilized for the transitioning group and Academic Support should ensure transitioning CESL students take English 110 earlier than later.

In producing their committee report, Learning also created an appendix of strong resources at the College for out of class learning. As an example of an out-of-class learning initiative, the committee highlighted the Urban Studies major/minor which has two courses, 101 and 370, that weave in out-of-class learning as a part of the course.

## **Recommendations**

1. Develop Queens College libraries as fundamental learning resource to student success. Library can offer information on support services, serve as a collaboration area for faculty and students. New academic programs should coordinate with library to ensure availability of books, journals, etc.
2. Feature the library as a part of new student orientation
3. Develop College-wide repository for syllabi and assessment efforts
4. Create systems to track students struggling at 100-200 level

5. Establish a task force to make recommendations on placement and tracking. This group could study other institutions, identify underutilized mechanisms, discover courses that could integrate learning of academic skills, and develop transfer tracking mechanisms.
6. Create more opportunities for mentorships between faculty and students
7. Remove information on services and support from MyQC, such as tutoring hours.
8. One-Stop should provide info about availability of learning related services such as Career Development and Internships, Academic Support, Advising, Counseling, etc. It should also include a readily available online listing of resources that is user-friendly. Faculty should encourage students to use these resources
9. Provide deep and widespread support for faculty to collaborate and learn about teaching, i.e. workshops on classroom strategies for engagement. Create or revise spaces for collaboration efforts.
10. Increase opportunities for experiential learning and allow students to study topics in applied fields.
11. Need to develop resources for analyzing available data. Can use existing tools to generate datasets such as DFWI rates. [Steering: Institutional Research can easily analyze grade data]

## Learning Transfer

### Findings

Committee expressed concern over the effects of CUNY Pathways which they called overly invasive. Although spearheaded with the hope of improving the transition of transfer students, faculty members feel that this problem has been overly expressed in comparison to similar institutions. What will likely happen instead is a compromise of the intellectual import of the curriculum. On a more positive note, the committee was pleased to see widespread involvement in Pathways from QC faculty.

Getting a C- or better in composition at previous college will exempt incoming students from reading and writing. Anecdotal evidence shows that transfers with low qualifying grades in composition courses at the community level struggle in QC writing intensive courses. There is also no mechanism to track and intervene with these students

Transfers showed a need for more individualized attention from faculty and staff. Committee felt it would be appropriate to gear experiential education opportunities towards this population. This would not only add more value to their education but would also allow them to further connect with faculty and staff.

### Recommendations

1. Support experiential education opportunities specifically for transfer students
2. Develop transfer tracking mechanisms
3. Consider more rigorous standards for composition grades when exempting CUNY Reading and Writing

## Faculty First-Year

### Findings

The faculty report produced that faculty involvement in first-year issues is available in a number of College forums including Freshman Year initiative, Center for Teaching & Learning, Writing Across the Curriculum, Academic Advising Center, Committee for Personnel & Budget, and in the Strategic Planning group. Active planning occurs across the divisions, especially across divisional honors programs which are Honors in Mathematics and Natural Sciences, Honors in the Social Sciences, Honors in the Humanities.

Retention has been linked with the growing of FYI and the committee feels many early courses today are strongly linked to general education rather than being solely a product of departments. There is however little analysis of contributions from faculty in teaching first-year students and it is not a point of emphasis in faculty reappointment

The committee found difficulties in linking departmental advising with Academic Advising and felt the introduction of CUNYfirst has introduced additional bottlenecks that make departmental advising more difficult.

Departmental faculty members are often not familiar with first-year students due to lack of declaration in the first year. The committee looks to the example of divisional honors programs for helping to ease this gap. HMNS accepts about 25-30 per academic year, and students are introduced early to faculty for research options. They declare majors early, receive lab experience, and often go on to co-authorship on publications and possibly an honors thesis.

HTH and HSS both typically lead to a senior thesis; a thesis is also required of Macaulay Honors students.

### **Recommendations**

1. Faculty Council of FYI – a group who would meet with FYI once per semester to provide departmental input and create initiatives that would guide towards majors
2. Make FYI universal for all incoming freshman
3. Expand honors programs to better integrate weekend and evening students
4. Faculty orientation should have a formalized set of outcomes for responsibilities to first-years
5. More faculty need to participate in CTL discussions
6. Assess integration between different FYI communities
7. Admissions should identify students interested in majors
8. Master Teacher initiative – veteran faculty who teach large intro sections to refocus departments on new students. Would work with multiple TAs, and discussion leaders

### **Faculty Transfer**

### **Findings**

According to the FoE faculty/staff survey, 61% expressed beliefs that institutional leaders did not or only slightly encouraged communication with counterparts at other institutions. The same question but of departmental leaders received a 56% response for did not or slightly encouraged. More needs to be done to foster these relationships. Queens College has met with provosts from QCC, Nassau CC, and



LaGuardia CC over transfer students and articulation processes. Some departments such as Accounting have also done individual outreach or introduced procedures regarding transferring of credit from feeder schools

The Office of General Education also takes in active role in coordinating the setting of current policies and the facilitation of discussion between groups concerned with transfer such as UCC, GEAC, AQR, and WISC.

It is expected that CUNY Pathways will logically lead to increased communication between feeder schools and QC regarding the implementation of pathways to majors. This process may also lead to standardization of articulation procedures.

The committee was concerned about communication across campus. The College should create a systematic approach in communicating about transfers in college. The College needs to ensure the same information is spread to ensure consistency and faculty/staff should be communicated to directly instead of top-down – this leads to inconsistencies.

### **Recommendations**

1. Admissions and Advising should encourage early major declaration.
2. Faculty should coordinate with Admissions to assess course offerings and raise the possibility of spare courses
3. Departmental websites should discuss why the major is important and how it interacts with other majors. It should also give a timeline for when students should start the major and what classes to take initially. This will make it more attractive to transfers
4. Mechanism for transfer similar to FYI for building community and context
5. Create a major tracking system able to identify curricular bottlenecks. Can be coordinated between institutional advancement, Enrollment Management, Academic Advising Center
6. Use UCC guidelines for implementing Pathways and current GenEd initiatives
7. Establish a system of regular and systematic communication with non-CUNY schools
8. Consider developing new courses for students who have not completed Pathways at point of transfer (ie. Students with 30 or less credits) that showcase ways of thinking and learning in different disciplines.
9. More trend forecasting from Admissions and Institutional Research. Majors, types (day, weekend, evening). Detailed student surveys should be conducted upon admission. [Steering: Additional staffing for Institutional Research would be needed to increase forecasting. Data can be prepared upon request].

### **Transitions First-Year**

### **Findings**

Students can learn about the College before attending through college fairs, campus tours, and open houses. 66% of students felt they understood major offerings based on an open house. Upon being

accepted, students receive one paper mailing from the President followed by electronic communications from Admissions and then Advising. Communication with parents principally occurs during the pre-entry phase and ends at orientation, where parents are encouraged to attend. Regarding new outreach, the committee would like to see the College reach out more to minority groups, particularly African American and Hispanic American families. The College should also be more proactive in using current students and alumni in outreach efforts.

Committee felt New Student Orientation (NSO) is overall successful but could be trimmed down to not overwhelm students. NSO is a valuable time for new students to interact with peers and continuing students, along with faculty and staff members. Student affairs professionals tend to be better represented than faculty. Academic Advising has been successful in the course planning part of orientation and serves new students well. Work must be done to ensure students retain information and prioritize other areas besides course planning and financial aid.

Electronic communication with new students hasn't been particularly effective. College consistently relies on email which often comes off as spam to students. There are growing attempts to integrate blogs, YouTube, and Facebook but these efforts are not quite there. Committee recommended utilizing the 3Cs (communications, checklists, and comments) function on CUNYfirst. This inactive module allows faculty and staff members to include open comments to student (or internally to staff), add checklists such as filing for graduation process, or create communications which go to a group of student's self-service center.

Handling of accounts also proves difficult for many students and the College needs to either simplify this process or do better to educate students on their purposes. Committee felt that there were too many information sources with some information presented through MyQC, departmental websites, the main College website, CUNYfirst, College must be more decisive in how and where it presents important information and what it deems important to begin with.

45% of students said they felt slightly or not all connected to new students, and 45% did not feel connected to continuing students. Current programs in place to foster communication between continuing and new students include Peer Support Services, Project ExCEL, FYI, Welcome Day, Club Day, Academic Support Services, and Student Life programs and activities.

Student feedback also showed that many students felt faculty and staff members were unapproachable. Committee felt academic departments are not held accountable for meeting with students in regards to discussing major or areas of interest; many departments would only see students after the student had already completed some processes. 48% of students responded that faculty or staff had not discussed the student's future plans including the possibility of transferring out. In not discussing long-term goals, the College misses opportunities to inform students of opportunities they may not be aware of, pre-engineering for instance. Approximately 40% of students felt that little effort was made to discuss what academic success meant at the College.

## **Recommendations**

1. Create a media campaign across radio and television regarding student success. Show students speaking about academics, social, and community involvement. How did QC help?

2. Create a marketing campaign that supports diversity, reach out to African American and Hispanic American students. Show accomplishments of minority students and staff. [Steering: Also Asian students].
3. Consolidate all accounts or create possibility to create one account that activates all others. Account purposes and what order to claim needs to be clarified
4. Activate 3Cs function on CUNYfirst Student Center (see third paragraph)
5. Implement level of improvement that would make departments and offices more accountable for miscommunication.
6. Reduce email communications to first-year students
7. Create a family newsletter so parents are more aware of cultural activities campus provides
8. Engage alumni with current students. They can come and speak about experiences and also serve in mentoring roles, assist with recruitment
9. Conduct promotional events for individual academic departments
10. Include faculty throughout the new student orientation

## Transitions Transfer

### Findings

Queens College lacks a comprehensive website or destination for prospective/current transfers. Lehman and Hunter have created transfer centers to deal with such issues.

Students can use TIPPS to assess how credits will likely transfer over. However TIPPS can be inaccurate and outdated. The College also does not list College admissions requirements for transfers nor for entry into majors.

The Admissions Department attends roughly ten transfer fairs per semester to conduct outreach. College hosts campus tours four times a month for about ninety minutes each. QC has second largest transfer population in CUNY. Mean GPA is 2.76, average incoming credits is 65.8. Admissions also makes available roughly ten scholarships to new transfers every semester.

Timely processing through CUNY UAPC and Office of Admissions is essential to facilitating the transfer process smoothly. CUNYfirst has slowed down evaluations process, but the transfer credit report is readily available online once done. A delay in evaluation affects class standing and prerequisites and creates a more difficult advising process.

Academic Advising has a number of initiatives to help transition in transfers. Students can sign up for transfer workshop that includes a comprehensive PowerPoint followed by one-on-one advising. 34 sessions were conducted in Fall 2011 semester from May 6<sup>th</sup> to September 1<sup>st</sup>. The AAC also conducts transfer planning workshops going into the second semester and has sent out transfer newsletters to update new transfers on important dates. They also provide weekend and evening advising hours, along with the eAdvising service, a boon to non-daytime students which allows students to submit small queries to be answered by an advisor.

Transitions also highlighted the website of Financial Aid which has a wealth of links to on and off-campus resources. The office also offers book voucher programs, information on summer/winter aid, and information on applications. Students can also check the status of their application via online systems.

The ACE program (Adult College Education), SEEK, and John S. Murphy Institute for Worker Education conduct their own workshops for incoming transfers.

International students are given a preliminary credit evaluation by Admissions but must typically follow up with faculty advisors to evaluate blanket credits. These evaluations require a translated transcript and course descriptions. International students must also attend mandatory orientation through International Student Services explaining registration procedures, immigration policies, and adapting to NYC. They are then recommended to attend a regular transfer workshop.

Approximately thirty students transfer into the SEEK program per semester. Counselors within SEEK use a caseload model and stay with the student until they graduate and assist students with personal, academic, and professional counseling. SEEK also does offsite outreach to graduating College Discovery students.

Articulation agreements can be effective as is the case with the program between QC and QCC. Articulation would also benefit junior college students by better representing senior college expectations. Agreements are not represented on the website however

Queens College has multiple publications including Transfer Credit Evaluation Guide and New Student Guide to familiarize new transfers with services. Language and information is not uniform however.

Concerns in faculty/staff survey that many transfers underprepared for rigors of Queens College. No current method to assess level of preparedness in place aside from a broad review of grades from prior institutions. The types of transfers that come also vary widely including students with an associate's or bachelor's degree, students with little college coursework, and students with over four years in coursework from multiple institutions who are looking for a fresh start.

The committee did note that transfers from other four-years tended to adapt better and wondered whether new transfers identified themselves as such to faculty.

## **Recommendations**

1. Present admissions requirements for transfers in a more visible manner on website
2. Establish campus liaisons for popular majors
3. Create a TIPPS like system for non-CUNY schools, maintain and update TIPPS
4. Create checklists that allow transfers to assess their transition
5. Involve faculty into transfer workshops along with staff from financial aid, career development, student life, and The Summit
6. Gateway to Majors information guide
7. Scan transcripts digitally to faculty advisors to expedite faculty evaluations
8. Provide training for faculty on using CUNYfirst to evaluate and interpret transfer credit. Have more robust faculty advising during winter and summer months
9. Regular communication to transfers including the newsletter every semester

10. Run surveys at the end of campus tours
11. Establish a uniform advising model amongst transfers and professional advising staff. Consider running a caseload model in AAC
12. Allocate adequate physical and staff resources for a transfer unit that provides prescriptive, developmental advising
13. Coordinate transfer workshops with special programs workshops to assure best practices
14. Create an academic preparedness assessment tool to assist in advising recommendations
15. Reserve seats in high-demand courses and gateway to major courses
16. Create a transfer club, transfer coordinator position responsible for developing connections between transfers and other students/faculty/staff
17. Departments can run social/informational programs for new transfers
18. Consider developing transfer focuses in popular majors

## All Students First-Year

### **Findings**

The All Students group reported on the academic, social, and safety needs of students. On the New Student Survey, 58.5% of respondents rated the College high or very high on meeting academic needs. While this number is acceptable, it shows room for improvement.

Faculty members received praise in the student comments section and were rarely criticized. The committee also highlighted the wealth of majors and minors available along with an interdisciplinary option. Responses to the faculty/staff survey showed a lack of awareness or dissatisfaction with student support services such as tutoring, the writing lab, etc.

The College is doing well with some special populations, particularly athletes, students with physical or learning disabilities, and honors students. On the other hand, the College is not doing as well with students of ethnic and racial minorities and students with academic deficiencies (the lowest scoring group at 41%).

The College scored a 77.1% (high or very high) on meeting the unique needs of honors students. Freshman Honors students and Macaulay Honors students are placed in classes together which results in a community of high-achieving learners.

The College scored a 67.1% (H or VH) on meeting the unique needs of athletes. The Division II program is thriving and many athletes are eligible to live in The Summit.

The College scored a 56.7% (H or VH) on meeting the unique needs of students with disabilities. There is strong support from the Office of Special Services and Committee for Disabled Students. OSS also seems to have effective outreach to faculty as they send mailings to faculty every year about their services.

The College scored a 48.9% (H or VH) on meeting the unique needs of students of racial and/or ethnic minorities. Despite strong support for this population from the Office of Minority Affairs and Pre-

Professional Advisement along with Project ExCEL, faculty and staff seem unaware of these support services. The committee also noted that the Office of Minority Affairs is understaffed despite the amount of services and outreach it manages to provide.

Social Needs - Only 41.1% of students rated the College high or very on meeting their social needs. 45.8% (H or VH) felt they belonged. 60% felt comfortable expressing beliefs without fear of reaction.

Students are made aware of activities and opportunities during orientation, through peer letters, and through the new student guidebooks. There are over 100 clubs and organizations on campus. These groups represent interests, majors, religions, and minority groups. Student Life also helps coordinate Welcome Day which draws about 1200 students per year and Club Day which draws about 2000 students.

Safety Needs – 68.8% (H or VH) of students said they felt safe on campus. There is a large staff of peace officers, many of whom are trained in CPR; emergency “blue boxes” are also visible around campus.

### **Recommendations**

1. Conduct focus groups with faculty not only to inform them of current support services but to address areas they feel needs improvement
2. Conduct focus groups with students to determine what programs they would like to see to feel more a part of Queens College

## All Students Transfer

### **Findings**

50.4% of students (H or VH) felt they were welcomed by the College. Many transfers have a frustrating entry and registration. They feel little faculty are available for transfer credit evaluation and they have few courses to choose from when they can actually register.

On serving transfer students, only 40.9% rated the College high or very high in the faculty/staff survey. There is low individual attention (28.8%) and respondents did not feel transfer students were aware of campus opportunities for involvement (38.4%)

The College scored 55.4% regarding equitable treatment for transfers. While this is promising in that transfers often receive the same quality of service as a native student, it also likely points to the lack of transfers being identified as such.

The committee broadly suggested that the College needs to improve its relationship between faculty and transfer.

### **Recommendations**

1. Welcome Day in spring semester

## Diversity First-Year and Transfer

### Findings

“Our key finding is that while Queens College campus is diverse, we do not, as an institution take advantage of that diversity in appropriately meaningful ways. Our diversity efforts are passive, rather than active and the buffet style approach does not meet the FoE benchmark of ‘assuring that first-year students experience diverse ideas and world views.’”

Current active diversity initiatives include free hour activities, The Summit, the network of clubs and organizations, the growing athletics program, and partnerships with community institutions. QC has partnerships with the Center for Ethnic, Racial, and Religious Understanding, Hillel, Newman Center, John D. Calandra Italian American Institute, Asian American Center, Asian American & Asian Research Institute, Center for Byzantine and Modern Greek Studies. The College should continue to foster more partnerships as these are looked favorably on by local, federal, and state government.

Due to the limited opportunities for on-campus engagement, the diversity group would like to see more academically based initiatives. [Ed. The CUNY Pathways model provides less incentive and less room for students to examine diversity in the classroom]. The College should also consider the lack of vetting that occurs with many introductory courses taught by part-time faculty.

Committee included data from the survey but felt the information isn't truly indicative of a first-year experience. The findings of the FoE survey also differed from NSSE, which asked whether diversity interactions had meaningful impact. QC did not score as favorably on the NSSE diversity questions.

Faculty/Staff survey seemed more complimentary to current diversity efforts. 71% of faculty/staff said QC is doing a great job in facilitating diverse interactions compared to 43% of students. Faculty/Staff scored the College 57% on access to diverse faculty compared to 28.4% of students.

Most students believe that Queens College exposes students to world cultures, religions, and political perspectives. Where Queens College continuously struggles is in creating interactions with members of the outside community.

The committee felt the diversity of the campus was a gift from the community and not a result of the College's actions. However QC could become a reflecting pool of New York by bringing in experts from different cultures and bringing the campus community to different cultural events.

### Recommendations

1. College leadership should make strategic commitments rather than overextend itself
2. Diversity efforts should be considered in all evaluation processes
3. Start with attainable requirements and increase difficulty over time
4. Consider an academic diversity requirement, accomplished through multiple options. Students can give a diversity presentation as part of an independent study, students can explore a culture outside of their own, or diversity can be built into syllabi with faculty facilitating conversations on diversity, including guest speakers, or talking about their own cultural experiences

5. Create a matching program for clubs and organizations that would match two together. The semester or year could end in a festival discussing the different matches
6. Create a diversity task force to plan and sponsor diversity initiatives on and outside of campus
7. Plan trips to cultural events such as Chinese New Year, San Gennaro Festival
8. Create service experiences such as trips or internships in connection with the UN or US government representatives to learn about national models of diversity

## Roles and Purposes First-Year

### Findings

When it comes to developing out-of-class learning and learning for self-growth, QC often takes the hands-off approach. It makes information available, but needs more opportunities to model the benefits and show the strengths of various programs. The College does too much telling and not enough showing.

QC needs to work on recognizing strengths. There are a wealth of strong academic programs that tackle nearly every sector of education that students may be interested in (pre-engineering a good example). Although the transition to QC from high school may be “softer” in comparison to other institutions, this can be taken as a plus. Many students value how embedded QC is in the greater community, and its goal of providing an affordable and rigorous education. Is this communicated enough to prospective students?

Committee found that Perspectives does a good job of explaining the rationale of general education, as do many of the College competencies. According to the Freshman Survey of Fall 2010, first-year students put a very high value in writing effectively, developing leadership skills, thinking critically, and learning to be well-rounded. The core general education spans many areas of interest and contexts to help develop well-rounded students. There was a concern however that the amount of actual writing intensive courses offered semester to semester is relatively small compared to the amount of courses designated as W courses. Implementation of Pathways will require a revisiting of Queens College’s rationale for general education.

Areas of out-of-class learning include the large numbers of clubs and organizations (many of which do work in the community), the growing Education Abroad and National Student Exchange options, a greater focus on experiential education, and the yearly service learning project. While many of these are strong, the College has few activities or opportunities that truly feel unique or tailor made for QC students. Regarding preparation for employment, the options seem available. Are students aware that there are internship courses, faculty advising to discuss career options, options to work with faculty on research, etc.? The yearly CDI assessment showed 5% of the students they served identified as freshmen. Are students “learning to prepare” for employment or do they wait till senior year?

Committee expressed concerns that the motto is weakly developed in the minds of students. Although there are strong service programs such as Division of Education, FNES, GSLIS, Psychology, etc. more needs to be done to make the motto a part of the College experience.

### Recommendations



1. Make second semester seminar a fixture of first-year student experiences
2. Communicate more through social media instead of only email
3. Rebrand Club Day
4. Dedicate one to two months of the academic year to Student Development. One week can be spent on clubs/organizations, another on pathways to careers, etc.
5. Establish a defining academic experience that is mandatory to complete (similar to Bennington College's Field Work Term). Internship, extensive research project, thesis?
6. Consider establishing an office devoted entirely to internships
7. Aggressively promote internship courses embedded in the major
8. Promote Education Abroad and National Student Exchange more extensively
9. Create an online guide designed to guide students towards available services
10. Mandate advising not only at point of entry but at various points such as junior year
11. Create communications that will go out to different cohorts at beginning of year
12. Introduce students to TAs as a method of funding graduate study
13. Craft a pre-semester introduction. Students will read a number of articles which will then be discussed in small groups with former FYI students, faculty, mentors, etc. Students can also be given a mandatory writing assignment on first day of English 110 in relation.

## Roles and Purposes Transfer

### Findings

By and large, more information about available programs and services are given to first-year over transfers. Committee felt transfers may get glossed over as they are harder to identify and target. Nevertheless, they are the majority of new students. It is worth noting however that many transfers find QC a good fit as these students are still able to continue their education despite having time-intensive obligations outside the campus.

Transfers have many of the same opportunities to enroll in programs as first-year students but miss out on many "first-year" programs. They have few opportunities to develop relationships with students entering the same period as themselves.

Performance Indicators for Transfer purposes section reflected a focus on preparing for employment and graduate study. Committee found that many departments do a commendable job reflecting what kinds of opportunities students can pursue by following that area of study. As this information is embedded in the departmental home page, it may be easily glossed over however by prospective and current undeclared students.

The CUNY Pathways initiative may have the effect of streamlining transfer within CUNY.

### Recommendations

1. Transfer Initiative – A counterpart to FYI that like FYI, bundles two courses, one of which could be a W course. Also would help to develop stronger transfer cohorts

2. Develop an online transfer handbook with links to TIPPS, DegreeWorks, a breakdown of general education, articulation agreements, and links to departmental websites
3. Create transfer orientation days that allow new transfers to meet peers, faculty, staff
4. Create a Transfer Students Office staffed by individuals familiar with transfer registration, TIPPS system, transfer advising, etc.
5. Develop the website more cohesively

## Improvement First-Year

### **Findings**

According to the Current Practices Inventory (CPI), QC had 1,524 full time, degree-seeking first year students for Fall 2010 through Spring 2011. There are, according to the CPI, 27+ programs and initiatives that are in place to assist first year students with their academic success. The most successful of these are the Freshman Orientations, the Freshman Year Initiative program and the supporting FYI services that include the English 110 course, the English 110 Intervention and the English 110/Library instruction program. All other initiatives have relatively low participation, low attendance and low levels of assessment.

Admirably, there is a panoply of programs and initiatives directed at addressing diversity, economic, social justice and academic preparation concerns. The diversity programs include; Adult Collegiate Education, Asian Initiatives, Project ExCEL, and the SEEK (The Search for Education, Elevation and Knowledge) program. The programs that address the economic gaps are: Child Development Center, Health Services Center, and the Office of Special Services for Students with Disabilities. The programs that address social justice concerns, which may include gaps in educational preparation are Murphy Institute's Worker Education Program and the Counseling Center. Programs that assess the students' academic level in order to place them in the correct courses and programs are the COMPASS Exam, Course Evaluations, and the Freshman Honors Program. There are other initiatives that foster student engagement and cross-cohort connections such as Welcome Day and Club Day.

Very few of these are initiatives are structured to directly track and impact the continuous improvement of the educational mission. The only one that comes close is the Course Evaluations application. However there is no evidence or publically available data that anything is being done with the information students are providing us from these surveys. A recommendation would be to have a visual/virtual knowledge management directory of campus subject matter experts on the College website, in addition to the telephone directory.

The Campaign for Success document, #60 in Evidence Library discusses methods of improving service areas, particularly Academic Advising and Student Support Services. The document, citing data from the mid-2000s however is not up to date. There are also no general repositories available regarding first year student success.

Our retention rate in the first year is relatively high when compared to our Carnegie class and our Select Six institutions. Retention moving past the second year does not fare as well. Therefore, we cannot easily determine what went wrong, or what skills, knowledge and what dispositions they did not pick up in their

first year or what environmental factors is effecting their success. Unfortunately, we do not have the ability to easily triangulate the students' grades with the students' learning outcomes or the survey data we collect on them.

NOTE: In a response for a request for comment, issued by us to Betsy Griffin, our Gardner Institute Advisor, she noted something in the Evidence Library, item #75 that we found interesting. We felt it was a worthwhile observation that merited consideration for improving retention in the second year. She observed, "Is Second Semester Freshman Seminar a required part of general education (or will it be since it is new)? This course reminds me somewhat of Flagler College's spring semester Keystone 101 that has a critical thinking component. Given the typical higher spring-to-fall drop rates, having a spring intervention that increases student connections as well as enriches them academically is desirable". We agree.

### **Recommendations**

1. QC groups in service to freshmen should seek out best practices from comparable institutions.
2. QC should capture and aggregate formative assessment data on student learning outcomes (SLOs). Faculty can then assess student performance and push that data towards students' academic success.
3. QC should make more use of program and initiatives assessment data.
4. QC should commit to capturing institutional wide student learning outcomes. Faculty can use learning outcomes to make just-in-time decisions to respond to students' academic needs.
5. Develop a catalog of student learning outcomes that reflect the institutional vision, program mission, and course goals for our graduates and track their attainment and development of those outcomes over time. QC should consider integrating and align the student learning outcomes in the Pathways program. Not only should Pathways be integrated also learning outcomes from NY State SPAs and federal and accrediting organizations into the courses, programs and general curriculum.
6. Peer mentors could be assigned based on incoming students' majors. Peer mentoring has shown to have a high success rate on increasing retention. Students with undeclared majors should be assigned to a general mentor.
7. Embed student participation surveys in programs and initiatives to gather more data relating to first year satisfaction. The questions need to be better focused to give us the level of specificity that we need. We need to gather data from students who have left the College for whatever reason in order to address those issues identified. It would be useful to gather data from new student orientations, campus visits, etc. The data should be in the same information system as the learning outcomes data so we can cross-reference.
8. Make available a directory of institutional and academic resources for students. We need to have a publically available directory the institutional and academic resources for first year students, grouped by program/major, department, and services at point of need. This directory should be dynamic and current - easily updated and disseminated through email, social media, etc.
9. We should assess students academic strength before and after the first-year. This data should be in the same system as the learning outcomes data so we can cross reference. In the case of transfer students already utilizing e-Portfolios, access to student portfolios by QC faculty might assist with the assessment of the students community college work.
10. QC should have a professional development program which includes professional conference attendance. One suggestion would be to centralize training and conference attendance within the

HR department in order to maximize limited resources and centralize the tracking of human capital development.

## Improvement Transfer

### **Findings**

Committee found there is no central location for assessment of outcomes and initiatives. Prior studies such as NCATE and Middle States also do not easily distinguish between first-year and transfer students. There is also no feedback loop; when assessment is done, the feedback is often not used to improve initiatives.

Currently the fact book is the main source of information on transfers and includes information on gender, age, enrollment numbers, feeder schools, degrees pursued. The fact book is distributed to members of the College including the president, vice presidents, deans, department chairs and directors, but is not actively pushed to all faculty and staff.

Performance indicators for improvement asked for responses to many areas that had insufficient data. Per example, the College has little knowledge of transfer behavioral patterns outside of NSSE surveys. The little data that is available specifically to transfers is disaggregated, making it difficult to use in improvement measures.

More attention needs to be given to assess student learning outcomes and information that may impact their learning such as academic performance, in-place initiatives, social conditions, environmental factors, cultural background, and behavior off and on campus. Transfer students are overall satisfied with transfer workshops, the transferring of credits, and the advising they receive.

Center for Teaching & Learning spearheaded a major initiative through ePortfolio since last year known as “Making Transfer Connections.” Faculty, staff, and students participated in numbers not exceeding a few hundred. E-Portfolio has an assessment tool known as Chalk and Wire that is currently in use by the Division of Education for accreditation purposes.

The committee believes a move away from the credit system and grades as the central source of student tracking and assessment. Rather look to assessment tools available through ePortfolio that assess learning and development in a more holistic manner.

As a whole, the committee felt the curriculum and policies are weighed towards the experiences of students who enter as freshman.

### **Recommendations**

1. Future assessment should be done with feedback loops and focus groups

2. Collect and aggregate student learning outcomes in a non-intrusive way
3. Do not rely on credit system as means of assessing what is being learned
4. Use tools built into ePortfolio, Grading Rubrics and Assessment for Learning
5. Sponsor more events and advising efforts geared towards majors
6. Create departmental and campus wide social events to welcome transfers and allow them to connect with other students
7. More evening and weekend hours for student services
8. Use student mentors as a resource to assist transfers and freshman
9. Consider charging a nonrefundable fee that is included in tuition fees for new students to ensure more attend a transfer workshop
10. More departmental advising for top ten majors

## Committee Specific Recommendations

These draft recommendations are listed in a rough order of importance. They are based on the reports of the nine Dimension Committees and the excellent work of the faculty, staff, and students involved. In some instances, the Steering Committee went beyond and changed a specific recommendation to better reflect what the Steering Committee thought was the entire FoE Task Force Finalized recommendations will be integrated into the 2013 Strategic Plan Recommendations will be revised appropriately by RIC to be CUNY Pathways compliant.

1. Create a permanent retention implementation committee that we recommend calling the Excellence in Transition Committee (ETC). The ETC would not only be charged with implementing the recommendations in the final report below, but would also be charged with updating or changing the plan in reaction to the changing situation at Queens College in part, brought on by the implementation of the points below. ETC would also be responsible for reading through departmental self-studies. The ETC would include the Vice Presidents, but not be chaired by them. It would also include a representative of the Deans, the student service organizations, two Department Chairs, two undergraduate student representatives, and others from faculty and staff. It ordinarily would be about 11-15 people and would be assisted by a College Assistant Staff person. The ETC would administer the recurring budget outlined in the first principle. It would issue at least yearly reports on retention progress and updates to the plan. The ETC would report directly to the President who would appoint all of its members ordinarily to 2 year terms.
2. Establish a Transfer Student Office. As recommended by the Organization Committee, we recommend the establishment of an office for new transfer students. We did not use the “New @ Q” name, although it is catchy, because we do not think such an office is as necessary for first-year students that are handled by the FYI program, Advising, General Education, and other offices. Such an office would be headed by a HEO (or equivalent), have an adequate staff, be responsible for coordinating the experience of transfer students in all of the offices and operations of the College, particularly in the first year. Such offices would include, Admissions, One-Stop, Advising, and Student Life.
3. Improve College website and process of updating policy information. Within two years, develop a website navigation structure that will effectively work with prospective and new students. Implementation Committee would examine survey data from relaunch of website in 2009 and work with Communications and OCT to keep all parties involved. Website should be more interactive, structured and have less information that is locked away. The College must also return to the practice of developing yearly bulletins as opposed to addendums to past bulletins. College will also make available a Faculty Handbook, updated yearly, that details grading procedures, attendance requirements, syllabi requirements, procedures for using Blackboard, regulations concerning P/NC, student appeal procedures, withdrawal procedures, faculty responsibilities, and provides directions for referring students.
4. Create a College Academic Communications Information Manager and Maintainer. This person develops, maintains, and manages continuous stream of academic communication to ensure accuracy, effectiveness, timeliness and availability of academic information. They would also serve as a

researcher and troubleshooter for inaccurate, incongruent, unclear policies, language, and information. Connects to Advising Center, Undergraduate Curriculum Committee, Academic Senate, General Education Office, academic departments, Editorial Services, Undergraduate Bulletin, Registrar, DegreeWorks, CUNY Registrar. The Academic Communications Manager (point five) will ensure that all information sites and materials are current and allow us to eliminate the MyQC feature.

5. Signature First-Year. Building on the foundation of the current FYI program, a second semester seminar component should be added focusing on writing and speaking skills. A third component, an introduction to college seminar would be added as part of the student's first semester, comprised of about ten one-hour class sessions. FYI would become mandatory of all first-year students. College should commit to make teaching of first-year students a requirement to tenure and faculty promotion in an effort to further promote faculty and student relationships.
6. Expand the Advising Center: Add staffing and adjust current staff to the Center considering the central role of its responsibilities with regard to retention. Bring students per advisor caseload down to be more in-line with national standards. Restructuring will allow Advisors to better approach each advising session in a developmental manner and thus help drive retention.
7. Support and enhance the One Stop Service Center. Provide additional support to the center director. Hire an Assistant Director on a Higher Education Assistant line (HEa) to help with daily operations, management of the permanent call center and evening coverage
8. Implement more forward-thinking teaching practices and greater learning outcome assessment: The College must further explore cutting-edge teaching practices to further inspire students. We must increase the strength of the Center for Teaching and Learning to allow for more opportunities for faculty collaboration, commit to assessed experiments in hybrid and web-enhanced teaching, increase our assessment of teaching by all sensible means including student course evaluations and peer teaching reviews, and establish excellent communication on teaching practices between faculty who were often trained as scholars but less so as teachers. We must also further expand on our efforts to integrate student learning outcomes into the classroom. This would require a revival of the in-place Outcomes Assessment Committee.
9. Leverage the Diversity of our Student Population – Given the already strong diversity that Queens as a borough provides, the College must actively engage this diversity to further expose students to other cultures. Wide-spanning diversity is a signature quality of Queens College, as such this recommendation includes multiple initiatives. The College must continue to proactively hire diverse faculty across the disciplines. The college must also encourage active exposure through initiatives such as a club-matching program (as suggested by the Diversity Committee) and through further developing relationships in the greater community. Models for this are organizations such as the Center for Ethnic, Racial, and Religious Understanding that actively brings in cultural representatives to the campus and brings students outside of the campus to engage in cultural events. The College must aggressively diversify its marketing campaigns to further promote the success of students of racial and ethnic minorities. Finally, diversity should become an active component of internal assessment studies and ongoing assessment practices.

10. Expand Experiential Education: Want to see 50% participation in undergraduate experiential opportunities within five years. Increased offerings of Internships, Abroad Programs, Service-Learning opportunities, Undergraduate Research, will better establish connections to the student's major, enhance the process of student self-discovery in college, and connect students to potential careers or continued education. From furthering their pre-med and pre-law aspirations to securing employment after college, students crave the connection between what they learn in the classroom and its application to a larger world even within the college itself. By expanding current offerings, we can leverage that interest to gain more and better attention to the classes, improve the security of choice of major, and better connect to what happens after graduation, all of which should improve retention to graduation particularly in the sophomore to senior years [*Please refer to the Appendix in the full Learning report for a further discussion of current experiential education opportunities and challenges*]
  
11. Double the size of the non-Macaulay Queens College Honors program. Through the work of Honors in the Humanities, Honors in Social Sciences, and Honors in Math and Natural Sciences, we need to expand honors programs as a whole. In addition, we must:
  - a. Improve (e.g. double) success rates of pre-med and pre-law programs so as to provide better connection with careers, provide clear peer leadership in the pursuit of high-end career goals, and better public relations opportunities on and off campus.
  - b. Increase the number of national awards that students are vying for to further expose the amount of successful students that rise through the College.
  - c. Make better use of honors students as peer leaders, counselors, mentors, discussion leaders in large course, etc. Such activities not only spread the effects of leadership around campus and have a highly positive effect on the students who are doing the leading.
  
12. Students for Students support group – Remold underutilized student groups such as Peer Support Services and seasonal groups such as Orientation Leaders to become a support group geared towards transitioning students. Peers (or other student leaders) could be assigned a small cohort of five or so students to work with during their first year. Students could also provide direct interaction and information services such as helping sign up for new student accounts, and other issues that may arise as students are adjusting. Developing this group would require initial coordination between the Counseling Center, Student Life, FYI, etc. This group could also report back to the same groups to inform about pitfalls.
  
13. Create a Student Development Month - Develop yearly or semiyearly periods dedicated to exposing students to opportunities dedicated to student development. It could integrate already established programs such as Welcome Day, Club Day, Major/Minor Fair, etc. and create a more cohesive structure that link these programs together while also providing the opportunity for new programs. There is a critical early period for engaging and grabbing attention for new students that we must leverage.
  
14. Revamp New Student Orientation. Follow up with current orientation survey data and study impact of orientation on new first-year students. Examine ways to cut down on the amount of information provided the day of orientation. Streamline the number of presenters and the top-heavy presentations by administrators. Continue to provide more pre-orientation materials and/or video instructions.



15. Assessment – To ensure FoE initiatives are successful, assessment must be done to coincide with any implementation and to track any changes in retention and enrollment. Moving forward, College should establish an overarching Assessment Office to organize assessment activities and staff the office appropriately. Implementation Team (ETC) should also examine the recently available peer data from FoE surveys to allow for more targeted recommendations. This data is available on the FoEtec website.

## **Appendix D6**

Academic Program Review guidelines

<http://www.qc.cuny.edu/about/administration/Provost/Academic%20Program%20Review/Pages/Guidelines2008.aspx>

## **Appendix D7**

Education Unit Analysis Guide (NCATE)



# Education Unit Assessment Analysis Guide



*...committed to promoting equity, excellence, and ethics in urban schools  
and communities*

## **Unit Assessment Analysis Guide**

Introduction

Form 1: Education Unit Core Values Survey

Form 2: Letters of Recommendations and Personal Statement Review Form

Form 3: Field Experience Assessment for Teacher Candidates

Form 4: Lesson Plan Assessment for Teacher Candidates

Form 5: Curriculum Unit Assessment for Teacher Candidates

Form 6: Lesson Plan Implementation Assessment for Teacher Candidates

Form 7: Clinical Practice Student Teaching & Internship Evaluation Instrument

Form 8: Rating Form for Assessing Teacher Candidate Impact on Student Learning in the P-12 Schools

Form 9: Candidate Evaluation of College Supervisor

Form 10: Candidate Evaluation of Cooperating Teacher/Supervisor

Form 11: Site Based Clinical Faculty: Cooperating Teacher /Site Supervisor Evaluation of College Supervisor

Form 12: Instructor's Evaluation of Advanced Graduate Candidate's Curriculum and Assessment Experience

Form 13: Instructor's Evaluation of Advanced Graduate Candidate's Application of Research to Practice

Form 14: Candidate Exit Survey

Form 15: Selection Criteria and Assessment of Field Site

Form 16: Employers Survey Regarding Queens College Graduates

Form 17: Graduate 2-year Follow-up Survey

Appendix: Assessment Forms

## **Introduction**

The Education Unit Assessment System was designed within the context of 98 registered programs leading to Initial, Professional, and Transitional B certification in New York State. This guide serves as a roadmap for use and analysis of the assessment instruments and measures in the Education Unit Assessment System Guide. Each instrument has been assigned a form number in the electronic data capturing system Quality Candidates: Technology Enhancing Academic Management System (QC:TEAMS) for development and tracking purposes. The inclusion of these instruments in QC:TEAMS allows for electronic input and data analysis. This in turn will provide a more technologically efficient tool for the Education Unit to assess its candidates' knowledge, skills, and dispositions throughout their program at Queens College. Additionally, the electronic system provides the mechanism for data analyses, systematic feedback for program and Unit consideration and improvement.

### **Form 1: Education Unit Core Values Survey**

*Purpose:* Designed as a baseline assessment of candidates' professional dispositions associated with the unit's core values for preparing teachers and other school professionals to demonstrate the knowledge, skills, and dispositions necessary to promote *Equity, Excellence, and Ethics* in urban schools and communities.

*When & How:* Administered within the first six credit hours following formal entry into the program. Candidates complete the evaluation instrument online using QC:TEAMS.

*Analysis & Evaluation:* The Education Unit Core Values Survey consists of 32 stem statements, which candidates are asked to rate the importance of on a 4-point scale as *Not Important, Somewhat Important, Important, or Very Important*. The means and percentages at the unit level and program level are analyzed and aggregated. At the unit level, 3 indices that consist of the 32 stem items are created that represent the 3 Core Values of *Equity, Excellence & Ethics* of the QC Education Unit. In addition, the Education Unit Core Values Survey will be used as baseline data in conjunction with the Clinical Practice Student Teaching & Internship Evaluation Instrument, and the Employers Survey Regarding Queens College Graduates to track candidates' knowledge, skills, and dispositions associated with the unit's core values. The assessment coordinator aggregates the data, writes a comprehensive report and distributes to the unit head, department chairs, assessment committee and program heads. Program heads discuss with program faculty if modifications are necessary. The responses are also used for candidate level individual evaluation and feedback.

### **Form 2: Letters of Recommendations and Personal Statement Review Form**

*Purpose:* Designed as a baseline assessment of candidates' professional readiness and experience to enter graduate programs.

*When & How:* Administered before a candidate is accepted into a program. Form used by the program's committee to assess a potential candidate's application into a program.

*Analysis & Evaluation:* Each program evaluates the potential candidate's letters and personal statement. A program committee in each program makes a decision as to the potential candidate's readiness and acceptance into the program.

### **Form 3: Field Experience Assessment for Teacher Candidates**

*Purpose:* Designed to assess the candidate's competencies associated with his/her ability to analyze, synthesize, and reflect upon the fieldwork experiences associated with the course.

*When & How:* Administered in designated methods courses in each program. The Queens College faculty (supervisor) completes the evaluation instrument online using QC:TEAMS.

*Analysis & Evaluation:* The Field Experience Assessment form consists of six statements, which the Queens College faculty (supervisor) is asked to rate the candidates' competencies on a 4-point scale as *unacceptable, emerging, acceptable, or target*. The means and percentages at the unit level and program level are analyzed and aggregated. The assessment coordinator aggregates the data by each Queens College faculty's (supervisor's) response and writes a comprehensive report of the responses that is then provided to the unit head, department chairs, assessment committee and program heads. Program heads discuss with program faculty modifications if necessary to the clinical practice. The responses are also used for candidate level individual evaluation and feedback.

#### **Form 4: Lesson Plan Assessment for Teacher Candidates**

*Purpose:* Designed to assess the candidate's competencies associated with his/her ability to analyze, synthesize, and reflect upon the fieldwork experiences associated with the course.

*When & How:* Administered in designated methods courses in each program. The Queens College faculty (supervisor) completes the evaluation instrument online using QC:TEAMS.

*Analysis & Evaluation:* The Lesson Plan Assessment for Teacher Candidates consists of 5 statements, which the Queens College Faculty (supervisor) is asked to rate the candidates' competencies on a 4-point scale as *unacceptable, emerging, acceptable, or target*. The means and percentages at the unit level and program level are analyzed and aggregated. The assessment coordinator aggregates the data by each Queens College faculty's (supervisor's) response and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. Program heads discuss with program faculty modifications if necessary to the clinical practice. The responses are also used for candidate level individual evaluation and feedback.

#### **Form 5: Curriculum Unit Assessment for Teacher Candidates**

*Purpose:* Designed to assess the candidate's competencies associated with his/her ability to organize and structure content, sequence the lessons, and assess student learning.

*When & How:* Administered in designated culminating courses in each program. The Queens College faculty (supervisor) completes the evaluation instrument online using QC:TEAMS.

*Analysis & Evaluation:* The Curriculum Unit Assessment for Teacher Candidates consists of 14 stem statements, which the Queens College faculty (supervisor) is asked to rate the candidates' competencies on a 4-point scale as *unacceptable, emerging, acceptable, or target*. The means and percentages at the unit level and program level are analyzed and aggregated. At the unit level, 3 indices that consist of the 14 stem items are created that represent the candidates' abilities in the design and organization of the curriculum unit, the implementation and adjustment of the curriculum unit, and the overall evaluation of the curriculum unit and student learning. The means and percentages at the unit level and program level are analyzed and aggregated. The assessment coordinator aggregates the data by each Queens College faculty's (supervisor's) response and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. Program heads discuss with program faculty modifications if necessary to the clinical practice. The responses are also used for candidate level individual evaluation and feedback.

#### **Form 6: Lesson Plan Implementation Assessment for Teacher Candidates**

*Purpose:* Designed to assess the candidate's competencies in developing and implementing a lesson plan in terms of his/her ability to analyze, synthesize, and reflect upon the content and pedagogy associated with the discipline.

*When & How:* Administered during student teaching/internship observations in each program. The Queens College faculty (supervisor) completes the evaluation instrument online using QC:TEAMS.

*Analysis & Evaluation:* The Lesson Plan Implementation Assessment for Teacher Candidates form consists of 7 statements, which the Queens College faculty (supervisor) is asked to rate the candidates' competencies on a 4-point scale as *unacceptable*, *emerging*, *acceptable*, or *target*. The means and percentages at the unit level and program level are analyzed and aggregated. The assessment coordinator aggregates the data by each Queens College faculty's (supervisor's) response and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. Program heads discuss with program faculty modifications if necessary to the clinical practice. The responses are also used for candidate level individual evaluation and feedback.

### **Form 7: Clinical Practice Student Teaching & Internship Evaluation Instrument**

*Purpose:* Designed to assess the candidate's competencies associated with the unit's core values for preparing teachers and other school professionals to demonstrate the knowledge, skills, and dispositions necessary to promote *Equity*, *Excellence*, and *Ethics* in urban schools and communities.

*When & How:* Administered every semester near the end of the student teaching and clinical practice experience. Candidates, site-based clinical faculty (cooperating teachers/supervisors), and college supervisors complete the evaluation instrument online using the QC:TEAMS system.

*Evaluation:* The Clinical Practice Student Teaching & Internship Evaluation Instrument consists of 32 stem statements, which candidates, site-based clinical faculty (cooperating teachers/supervisors), and college supervisors are asked to rate the candidates' competencies on a 4-point scale as *unacceptable*, *emerging*, *acceptable*, or *target*. The means and percentages at the unit level and program level are analyzed and aggregated. At the unit level, 3 indices that consist of the 32 stem items are created that represent the 3 Core Values of *Equity*, *Excellence* & *Ethics* of the QC Education Unit. In addition, the Clinical Practice Student Teaching & Internship Evaluation Instrument will be used in conjunction with the baseline data from the Education Unit Core Values Survey, and the Employers Survey Regarding Queens College Graduates to track candidates' knowledge, skills, and dispositions associated with the unit's core values. The assessment coordinator aggregates the data, writes a comprehensive report and distributes to the unit head, department chairs, assessment committee and program heads. Program heads discuss with program faculty if modifications are necessary. The responses are also used for candidate level individual evaluation and feedback.

### **Form 8: Rating Form for Assessing Teacher Candidate Impact on Student Learning in the P-12 Schools**

*Purpose:* Designed to assess candidates' impact on student learning in the P-12 schools.

*When & How:* Administered near the end of clinical practice student teaching/internship experience. The college supervisor completes the evaluation instrument online using QC:TEAMS.

*Analysis & Evaluation:* The Rating Form for Assessing Teacher Candidate Impact on Student Learning in the P-12 Schools assessment form contains 4 statements, which the Queens College faculty (supervisor) is asked to rate the candidates' performance over the course of the clinical practice (student teaching) on a 4-point scale as *unacceptable*, *emerging*, *acceptable*, or *target*. The means and percentages at the unit and



program level are analyzed and aggregated. The assessment coordinator aggregates the data and writes a comprehensive report of the analysis that is provided to the unit head, department chairs, assessment committee and program heads. Program heads discuss with program faculty modifications if necessary to the student teaching and clinical practice. In addition, the analysis is used for candidate evaluation and feedback during the clinical practice student teaching internship experience.

### **Form 9: Candidate Evaluation of College Supervisor**

*Purpose:* Designed to gather candidate's evaluation of the college supervisor with regards to meeting the unit's expectations of preparing our graduates to have the knowledge, skills, and dispositions necessary to promote *Equity, Excellence, and Ethics* in urban schools and communities.

*When & How:* Administered near the end of student teaching/internship experience, the candidate completes the assessment online using the QC: TEAMS system.

*Analysis & Evaluation:* The Candidate Evaluation of College Supervisor assessment form consists of 9 statements, which the candidate is asked to rate their level of agreement on a 4-point scale as *Disagree Completely, Disagree, Agree, or Agree Completely*. The means and percentages at the unit and program level are analyzed and aggregated. The assessment coordinator aggregates the data and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. The responses are used to facilitate the unit and programs in making informed decisions to make changes in our preparation programs by providing information on the quality of supervision to enhance the development of candidates' knowledge, skills, and dispositions to work effectively in P-12 schools

### **Form 10: Candidate Evaluation of Cooperating Teacher/Supervisor**

*Purpose:* Designed to have the candidate's evaluate the cooperating teacher/supervisor with regards to meeting the unit's expectations of preparing our graduates to have the knowledge, skills, and dispositions necessary to promote *Equity, Excellence, and Ethics* in urban schools and communities.

*When & How:* Administered near the end of student teaching/internship experience, the candidate completes the assessment online using the QC: TEAMS system.

*Analysis & Evaluation:* The Candidate Evaluation of Cooperating Teacher/Supervisor assessment form consists of 9 statements, which the candidate is asked to rate their level or agreement on a 4-point scale as *Strongly Disagree, Disagree, Agree or Strongly Agree*. The means and percentages at the unit and program level are analyzed and aggregated. The assessment coordinator aggregates the data and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. The responses are used to facilitate the unit and programs in making informed decisions to make changes in our preparation programs by providing information on the quality of supervision to enhance the development of candidates' knowledge, skills, and dispositions to work effectively in P-12 schools.

### **Form 11: Site Based Clinical Faculty: Cooperating Teacher/Site Supervisor Evaluation of College Supervisor**

*Purpose:* Designed to have clinical faculty evaluate the college supervisor with regards to meeting the unit's expectations of preparing our graduates to have the knowledge, skills, and dispositions necessary to promote *Equity, Excellence, and Ethics* in urban schools and communities.

*When & How:* Administered near the end of student teaching, the site based clinical faculty complete the assessment online using QC:TEAMS.

*Analysis & Evaluation:* The Site Based Clinical Faculty: Cooperating Teacher/Site Supervisor Evaluation of College Supervisor assessment form consists of 7 statements, which the cooperating teacher/site supervisor is asked to rate their level of agreement on a 4-point scale as *Disagree Completely, Disagree, Agree, or Agree Completely*. The means and percentages at the unit and program level are analyzed and aggregated. The assessment coordinator aggregates the data and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. The responses are used to facilitate the unit and programs in making informed decisions to make changes in our preparation programs by providing information on the quality of supervision to enhance the development of candidates' knowledge, skills, and dispositions to work effectively in P-12 schools.

### **Form 12: Instructor's Evaluation of Advanced Graduate Candidate's Curriculum and Assessment Experience**

*Purpose:* Designed to have the Queens College faculty (supervisor) evaluate the candidate's competency of curriculum and assessment to enhance his/her teaching practice in his/her education discipline.

*When & How:* Administered during a curriculum and assessment course by the Queens College faculty currently in paper form (Spring 2007 form approved for use as pilot).

*Analysis & Evaluation:* The Instructor's Evaluation of Advanced Graduate Candidate's Curriculum and Assessment Experience form consists of 8 statements, which Queens College faculty (supervisor) is asked to rate the candidates' competency on a 4-point scale as *unacceptable, emerging, acceptable, or target*. The means and percentages at the unit and program level are analyzed and aggregated using SPSS. The assessment coordinator aggregates the data and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. The responses are used to help the unit and programs improve our preparation programs and assure that our graduate have the knowledge, skills, and dispositions. In addition, the analysis is used for candidate evaluation in determining their competency of curriculum and assessment in his/her education discipline.

### **Form 13: Instructor's Evaluation of Advanced Graduate Candidate's Application of Research to Practice**

*Purpose:* Designed to have the Queens College faculty evaluate the candidate's level of performance in relation to the application of research to practice as demonstrated in the context of the completion of the research project or comprehensive examination.

*When & How:* Administered near the end of program completion within the context of a research course by the Queens College faculty completed online using QC:TEAMS.

*Analysis & Evaluation:* The Instructor's Evaluation of Advanced Graduate Candidate's Application of Research to Practice assessment form consists of 11 stem statements, which the Queens College faculty is asked to rate the candidates' level of performance in on a 4-point scale as *Unacceptable, Emerging, Acceptable, or Target*. The means and percentages at the unit level and program level are analyzed and aggregated. At the unit level, 3 indices that consist of the 11 stem items are created that represent the 3 Core Values of *Equity, Excellence & Ethics* of the QC Education Unit. The assessment coordinator aggregates the data and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. The responses are used to help the unit and programs improve our preparation programs and assure that our graduate have the knowledge, skills, and

dispositions. In addition, the analysis is used for candidate evaluation in determining their competency of research and practice in his/her education discipline.

### **Form 14: Candidate Exit Survey**

*Purpose:* Designed to gather information from candidates as to the quality of services and information available as they complete their programs at Queens College. A component of the survey also addresses one of our partnership experiences (i.e., Aesthetic Education) to facilitate understanding of the impact on experiences and inform the partnership.

*When & How:* Accessible to candidates near program completion and completed online using QC:TEAMS.

*Analysis & Evaluation:* The Candidate Exit Survey consists of 25 statements, which candidates, are asked to rate Queens College on a 4-point scale as *Poor, Satisfactory, Good, or Excellent*. The means and percentages at the unit level and program level are analyzed and aggregated. The assessment coordinator aggregates the data and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. The responses are used to help the unit and programs modify activities and/or enhance services.

### **Form 15: Selection Criteria and Assessment of a Field Site**

*Purpose:* Designed to assess the field sites level of meeting and providing the unit's core values for preparing teachers and educational professionals.

*When & How:* Administered as an initial or ongoing evaluation (i.e., first completion is initial, second and subsequent evaluations are ongoing). University supervisors perform the evaluation, complete the form in hard copy and submit to the placement coordinator. To address multiple evaluations of a single site, online completion of the site criteria and assessment form is centralized through the Office of Teacher Certification as completed by placement coordinators. Multiple site evaluations are reviewed for consensus and when necessary are copied and returned to the supervisors who completed the assessment to form a consensus rating. Once the consensus rating is complete, the placement coordinator then completes the form online.

*Analysis & Evaluation:* The Selection Criteria and Assessment of a Field Site assessment form consists of 19 stem statements, which Queens College supervisors are asked to rate the site on a 4-point scale as *Unacceptable, Emerging, Acceptable or Target*. The assessment coordinator aggregates the data on the assessment of the field site at the beginning of each semester and writes a comprehensive report of the analysis that is provided to the unit head, department chairs, assessment committee and program heads. Three indices that consist of the 19 stem items are created to represent three primary categories when considering the continual use of a field site:

1. Field site provides a model environment for candidates.
2. Field site provides candidates with opportunities to develop professional knowledge, skills, and dispositions.
3. Field site creates a caring learning community and professional culture for candidates.

The analysis is used to evaluate the field sites as meeting the unit's needs and expectations for candidate clinical placement.

### **Form 16: Employer Survey Regarding Queens College Graduates**

*Purpose:* Designed to assess whether our graduates have the knowledge, skills, and dispositions that are associated with our core values of “*promoting Equity, Excellence, and Ethics in urban schools and communities.*”

*When & How:* To be administered annually via postal mail and available online. Employers may choose to complete the survey for one or multiple Queens College program graduates that they employ. No program graduates names or personal identifiers are entered into the system.

*Analysis & Evaluation:* The Employer Survey Regarding Queens College Graduates consists of 32 stem statements, which employers are asked to rate the graduates’ competencies on a 4-point scale as *Disagree Strongly, Disagree, Agree, or Agree Strongly*. The means and percentages at the unit level are analyzed and aggregated. Three indices that consist of the 32 stem items are created that represent the 3 Core Values of *Equity, Excellence & Ethics* of the QC Education Unit. In addition, the Employer Survey will be used in conjunction with the baseline data from the Education Unit Core Values Survey, and the data from the Clinical Practice Student Teaching & Internship Evaluation to track candidates’ knowledge, skills, and dispositions associated with the unit’s core values. The assessment coordinator aggregates the data and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. The responses are used to help the unit and programs modify coursework, activities and/or the conceptual framework.

### **Form 17: Graduates 2-Year Follow Up Survey**

*Purpose:* Designed to assess the extent to which program preparation of our graduates developed the knowledge, skills, and dispositions associated with our core values of “*promoting Equity, Excellence, and Ethics in urban schools and communities*” as well as graduates’ perceived importance of their learning.

*When & How:* To be administered annually via postal mailing and will be available online to graduates of Education Programs at Queens College.

*Analysis & Evaluation:* The Graduates 2-Year Follow Up Survey consists of 28 stem statements, which graduates are asked to indicate the extent to which they *agree* with the statement and how *important* the statement is in their practice as a teacher or other educational professional. Each question was weighted on a 5-point Likert scale with anchors of *strongly agree* (5) to *strongly disagree* (1). From the statements, three indices are constructed to represent the Core Values of the QC Education Unit: *Equity, Excellence & Ethics*. The means and percentages at the unit level are analyzed and aggregated. The assessment coordinator aggregates the data and writes a comprehensive report of the responses that is provided to the unit head, department chairs, assessment committee and program heads. The responses are used to help the unit and programs modify coursework, activities and inform the conceptual framework.

Note: Old Form in use through 2006. New form under consideration for use with 2007-2008 Graduates.

# **Appendix:**

# **Assessment Forms**



**QUEENS COLLEGE**  
City University of New York

**Education Unit Core Values Survey**

**Candidate's Name:** \_\_\_\_\_ **Date Completed:** \_\_\_\_\_

**Subject Area/ Program:** \_\_\_\_\_

**Directions:**

Please take some time to **rate how important** the following items are for your education discipline or profession on a scale of 1-4 (4 = Very Important to my discipline or profession, 1 = Not Important to my discipline or profession). These items are related to the Queens College Education Unit's Core Values for preparing teachers and educational professionals to have the knowledge, skills and dispositions necessary to work effectively in P-12 schools and promote *Equity, Excellence, and Ethics* in urban schools and communities.

**I. Equity—knowledge, skills, and dispositions associated with building inclusive communities that nurture and challenge all learners.**

| <b>How important is/are:</b>  | Not Important to My Discipline or Profession | Somewhat Important to My Discipline or Profession | Important to My Discipline or Profession | Very Important to My Discipline or Profession | Not Applicable |
|---|--|---|--|---|----------------|
| <b>1. Enthusiasm for the discipline or profession</b>   | <b>1</b>                                     | <b>2</b>  | <b>3</b>                                 | <b>4</b>                                      | <b>NA</b>      |
| <b>2. Enthusiasm for students</b>   | <b>1</b>                                     | <b>2</b>  | <b>3</b>                                 | <b>4</b>                                      | <b>NA</b>      |
| <b>3. Adapting materials or information to meet individual student needs</b>  | <b>1</b>                                     | <b>2</b>  | <b>3</b>                                 | <b>4</b>                                      | <b>NA</b>      |
| <b>4. Family needs of students</b>  | <b>1</b>                                     | <b>2</b>  | <b>3</b>                                 | <b>4</b>                                      | <b>NA</b>      |
| <b>5. Knowledge of students and their backgrounds in planning</b>   | <b>1</b>                                     | <b>2</b>  | <b>3</b>                                 | <b>4</b>                                      | <b>NA</b>      |
| <b>6. Relating information/instruction to students' out-of-school experiences</b>                                     | <b>1</b>                                     | <b>2</b>  | <b>3</b>                                 | <b>4</b>                                      | <b>NA</b>      |
| <b>7. Encouraging collaboration &amp; shared support of students</b>  | <b>1</b>                                     | <b>2</b>  | <b>3</b>                                 | <b>4</b>                                      | <b>NA</b>      |
| <b>8. A learning or school environment that encourages risk-taking, asking questions &amp; learning from mistakes</b> | <b>1</b>                                     | <b>2</b>  | <b>3</b>                                 | <b>4</b>                                      | <b>NA</b>      |
| <b>9. Nurturing &amp; challenging each student</b>  | <b>1</b>                                     | <b>2</b>  | <b>3</b>                                 | <b>4</b>                                      | <b>NA</b>      |

**II. Excellence—knowledge, skills, and dispositions associated with professionalism, scholarship, efficacy, evidence-based practice, and reflection.**

| <b>How important is/are:</b> | Not Important to My Discipline or Profession | Somewhat Important to My Discipline or Profession | Important to My Discipline or Profession | Very Important to My Discipline or Profession | Not Applicable |
|------------------------------|--|---|--|---|----------------|
| _____                        |  |   |  |   |                |

|  |   |   |   |   |    |
|--|---|---|---|---|----|
| 10. Positive professional—student interactions   | 1 | 2 | 3 | 4 | NA |
| 11. Correct language and terminology of the discipline or profession                                     | 1 | 2 | 3 | 4 | NA |
| 12. Discipline or profession specific procedures and skills  | 1 | 2 | 3 | 4 | NA |
| 13. Careful planning & organization to connect content/information with student needs                    | 1 | 2 | 3 | 4 | NA |
| 14. Openness to constructive criticism   | 1 | 2 | 3 | 4 | NA |
| 15. Questioning to elicit levels of students' understandings   | 1 | 2 | 3 | 4 | NA |
| 16. Information gained from assessment to inform initial instruction/interventions                       | 1 | 2 | 3 | 4 | NA |
| 17. Information gained from ongoing assessment to inform revisions in instruction/interventions          | 1 | 2 | 3 | 4 | NA |
| 18. Instructional/intervention approaches based on current research in the field                         | 1 | 2 | 3 | 4 | NA |
| 19. Assessment approaches that are aligned with instruction/intervention                                 | 1 | 2 | 3 | 4 | NA |
| 20. Evidence-based instructional/intervention approaches   | 1 | 2 | 3 | 4 | NA |
| 21. Technology to enhance student learning, behavior change, inclusion, and other professional practices | 1 | 2 | 3 | 4 | NA |

**III. Ethics-- knowledge, skills, and dispositions associated with valuing diversity, democracy, and social justice.**

| <b>How important is/are:</b>  | Not Important to My Discipline or Profession | Somewhat Important to My Discipline or Profession | Important to My Discipline or Profession | Very Important to My Discipline or Profession | Not Applicable |
|---|--|---|--|---|----------------|
| 22. Student to student interactions   | 1  | 2   | 3  | 4   | NA             |
| 23. Adult to student interactions   | 1  | 2   | 3  | 4   | NA             |
| 24. Tasks that support student learning, behavior change, inclusion, and other professional practices | 1  | 2   | 3  | 4   | NA             |
| 25. A school community that fosters respect for all students  | 1  | 2   | 3  | 4   | NA             |
| 26. Appreciation of diversity among students  | 1  | 2   | 3  | 4   | NA             |
| 27. Tolerance for all learners  | 1  | 2   | 3  | 4   | NA             |
| 28. Awareness of the influence of culture in students' development of skills and behaviors            | 1  | 2   | 3  | 4   | NA             |
| 29. Community of diverse students   | 1  | 2   | 3  | 4   | NA             |
| 30. Community of diverse student families   | 1  | 2   | 3  | 4   | NA             |
| 31. Social justice  | 1  | 2   | 3  | 4   | NA             |
| 32. Democratic decision-making  | 1  | 2   | 3  | 4   | NA             |

**Comments or Feedback:**

**Thank You!**



**QUEENS COLLEGE**  
City University of New York  
Education Unit

***Letters of Recommendations and Personal Statement Review Form  
For All Graduate Applicants in the Education Unit***

**Applicant's Name:** \_\_\_\_\_ **UNG GPA:** \_\_\_\_\_

**Reviewer:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**Subject Area/Program:** \_\_\_\_\_

***Letters of Recommendation***

| Letter | Weak = 1 | Limited = 2 | Very Good = 3 | Strong = 4 |
|--------|----------|-------------|---------------|------------|
| 1      |          |             |               |            |
| 2      |          |             |               |            |
| 3      |          |             |               |            |

**Total Rating Letters of Recommendation =** \_\_\_\_\_

***Personal Statement***

| Criteria                 | Weak = 1   | Limited = 2  | Very Good = 3  | Strong = 4   |
|--------------------------|--|--|--|--|
| <b>Content</b>           | Addressed topic but weak focus<br>Irrelevant ideas | Focused on topic<br>Ideas only loosely related to main ideas | Focused on topic<br>Includes relevant ideas                | Focused, purposeful<br>Reflects clear insights & ideas |
| <b>Organization</b>      | Lacks logical progression of ideas                 | Includes brief skeleton<br>Lacks transitions                 | Includes logical progression of ideas<br>Clear transitions | Clearly organized<br>Fully developed                   |
| <b>Writing Mechanics</b> | Frequent errors in spelling, grammar & punctuation | Errors in grammar, punctuation and/or proofreading           | Occasional grammatical errors<br>Questionable word choice  | Professional<br>Error free                             |

**Total Rating Personal Statement =** \_\_\_\_\_

**Total Rating =** \_\_\_\_\_

**QUEENS COLLEGE**  
City University of New York  
Education Unit

***Field Experience Assessment for Teacher Candidates***  
*To be completed near end of field experience.*

**Candidate's Name:** \_\_\_\_\_ **Date Completed:** \_\_\_\_\_

**Age/Grade Level (from drop down menu):** \_\_\_\_\_ **Subject Area/Program:** \_\_\_\_\_

**Queens College Faculty:** \_\_\_\_\_ **Course Number:** \_\_\_\_\_



***Directions:***

Please take some time at the end of the semester to rate the candidate in terms of his/her ability to analyze, synthesize, and reflect upon the field work experiences associated with this course.

|  | Unacceptable | Emerging | Acceptable | Target | Not Applicable |
|--|--------------|----------|------------|--------|----------------|
| 1. Candidate reflects upon the strategies and methods for presenting content knowledge observed in field observations.   | 1            | 2        | 3          | 4      | N/A            |
| 2. Candidate brings experiences, observations, and questions from field observations into class discussions and assignments.   | 1            | 2        | 3          | 4      | N/A            |
| 3. Candidate reflects upon the approaches to sequencing, pacing, evaluating, and adjusting the presentation of content knowledge during field observations.  | 1            | 2        | 3          | 4      | N/A            |
| 4. Candidate reflects upon approaches for differentiating and personalizing the teaching and evaluation of content knowledge to address the strengths and needs of all learners during field observations. | 1            | 2        | 3          | 4      | N/A            |
| 5. Candidate reflects upon the use of materials and the integration of technology within the content area during field observations.   | 1            | 2        | 3          | 4      | N/A            |
| 6. Candidate reflects upon the Education Unit's Core Values of Equity, Excellence and Ethics in relation to the teaching of content knowledge during field observations.                                   | 1            | 2        | 3          | 4      | N/A            |

***Additional Comments or Concerns:***

***Thank you***

**QUEENS COLLEGE**  
City University of New York  
Education Unit

***Lesson Plan Assessment for Teacher Candidates***  
*To be completed by professor during the identified methods course(s)*

**Candidate's Name:** \_\_\_\_\_ **Date Completed:** \_\_\_\_\_

**Queens College Faculty:** \_\_\_\_\_ **Subject Area/Program:** \_\_\_\_\_

**Course Number:** \_\_\_\_\_



***Directions:***

Please take some time to rate the candidate's lesson plan developed as part of this methods course in terms of his/her ability to analyze, synthesize, and reflect upon the content and pedagogy associated with the discipline.

|   | Unacceptable | Emerging | Acceptable | Target   |
|---|--------------|----------|------------|----------|
| 1. Candidate demonstrates content knowledge of the subject consistent with professional, state and institutional standards.                                   | <b>1</b>     | <b>2</b> | <b>3</b>   | <b>4</b> |
| 2. Candidate demonstrates pedagogical knowledge of the subject consistent with professional, state and institutional standards.                               | <b>1</b>     | <b>2</b> | <b>3</b>   | <b>4</b> |
| 3. Candidate incorporates pedagogically appropriate strategies and techniques to meet the diverse instructional strengths and learning needs of all learners. | <b>1</b>     | <b>2</b> | <b>3</b>   | <b>4</b> |
| 4. Candidate includes the use of the appropriate materials, instructional strategies, and technology to present the content.                                  | <b>1</b>     | <b>2</b> | <b>3</b>   | <b>4</b> |
| 5. Candidate builds in formative and summative approaches for monitoring (assessing) student learning.  | <b>1</b>     | <b>2</b> | <b>3</b>   | <b>4</b> |

***Additional Comments or Concerns:***

***Thank you***

**QUEENS COLLEGE**  
City University of New York  
Education Unit

***Curriculum Unit Assessment for Teacher Candidates***  
*To be completed in one of the culminating courses*

**Candidate's Name:** \_\_\_\_\_ **Date Completed:** \_\_\_\_\_

**Did Candidate Implement the Unit at a Field/Work Site:** \_\_\_\_\_ **Subject Area/Program:** \_\_\_\_\_

**Queens College Faculty:** \_\_\_\_\_ **Course Number:** \_\_\_\_\_

***Directions:***

Please take some time to rate the candidate's curriculum unit developed (and where possible implemented) as part of this course in terms of the candidate's ability to organize and structure content, sequence the lessons, and assess student learning. In extenuating circumstances, a candidate may not be able to implement this unit, please check N/A as needed.

| <i>Design and Organization of Curriculum Unit</i>  | Unacceptable | Emerging | Acceptable | Target | N/A |
|--|--------------|----------|------------|--------|-----|
| 1. Candidate demonstrates content knowledge of the subject across the lessons that make up the unit consistent with professional, state and institutional standards.   | 1            | 2        | 3          | 4      | N/A |
| 2. Candidate demonstrates pedagogical knowledge of the subject across the lessons that make up the unit consistent with professional, state and institutional standards.   | 1            | 2        | 3          | 4      | N/A |
| 3. Candidate incorporates pedagogically appropriate strategies and techniques across the lessons that make up the unit to meet the diverse instructional strengths and learning needs of all learners.   | 1            | 2        | 3          | 4      | N/A |
| 4. Candidate offers clear evidence of the logical, intuitive sequence of information and demonstrates that each lesson plan within the unit contains a clearly articulated purpose and rationale, goals and objectives, adaptations for diverse learners, and an evaluation of student learning. | 1            | 2        | 3          | 4      | N/A |
| 5. Candidate presents clear evidence of connection of unit to state learning standards within the discipline with frequent references to key facts and concepts all learners are likely to learn.  | 1            | 2        | 3          | 4      | N/A |
| 6. Candidate selects and incorporates research-based best-practices based approach across the lessons that make up the unit based on current literature within the discipline building a clear conceptual rationale for the approaches taken.  | 1            | 2        | 3          | 4      | N/A |

| <i>Implementation and Adjustment of Curriculum Unit</i>  | Unacceptable | Emerging | Acceptable | Target | N/A |
|--|--------------|----------|------------|--------|-----|
| 7. Candidate includes the use of the appropriate materials, instructional strategies, and technology across the lessons that make up the unit to present content and foster access to that content for all learners. | 1            | 2        | 3          | 4      | N/A |
| 8. Candidate adjusts lesson pacing and instructional focus as appropriate based on student feedback within individual lessons and adjusts remaining lessons within the unit  | 1            | 2        | 3          | 4      | N/A |

|   |   |   |   |   |     |
|---|---|---|---|---|-----|
| accordingly.  |   |   |   |   |     |
| 9. Candidate sequences instructional activities and approaches across the lessons that make up the unit to promote the movement of students through all phases of instruction: entry, acquisition, proficiency, maintenance, generalization, and application. | 1 | 2 | 3 | 4 | N/A |
| 10. Candidate demonstrates broad level of subject matter knowledge across the lessons that make up the unit, especially in relation to student generated questions (i.e., all information is clear, appropriate, and correct).                                | 1 | 2 | 3 | 4 | N/A |

| <b><i>Evaluation of Curriculum Unit and Student Learning</i></b>   | <b>Unacceptable</b> | <b>Emerging</b> | <b>Acceptable</b> | <b>Target</b> | <b>N/A</b> |
|--|---------------------|-----------------|-------------------|---------------|------------|
| 11. Candidate demonstrates the ability to engage in structured self-reflection including a thoughtful analysis of the strengths and weaknesses of each lesson and the unit as a whole; is able to offer clear explanations of what should be done differently and why, in order to more actively engage students and promote student learning. | 1                   | 2               | 3                 | 4             | N/A        |
| 12. Candidate builds in formative and summative approaches for monitoring (assessing) student learning across the lessons that make up the unit.   | 1                   | 2               | 3                 | 4             | N/A        |
| 13. Candidate gathers and presents clear evidence of student learning in relation to the critical content of each lesson within the unit.  | 1                   | 2               | 3                 | 4             | N/A        |
| 14. Candidate gathers and presents clear evidence of student learning of the critical content or big ideas within the unit.  | 1                   | 2               | 3                 | 4             | N/A        |

| <b><i>Additional Comments or Concerns:</i></b> |
|--|
|  |

*Thank you*

**QUEENS COLLEGE**  
City University of New York  
Education Unit

***Lesson Plan Implementation Assessment for Teacher Candidates***  
*To be completed during student teaching/internship observations*

Candidate's Name: \_\_\_\_\_ Date Completed: \_\_\_\_\_

School/Agency: \_\_\_\_\_ Subject Area/Program: \_\_\_\_\_

Queens College Clinical Faculty(Supervisor) OR Other Evaluator (please specify): \_\_\_\_\_ Course Number: \_\_\_\_\_



***Directions:***

Please take some time to rate the candidate's lesson plan developed as part of this course in terms of his/her ability to analyze, synthesize, and reflect upon the content and pedagogy associated with the discipline.

|   | Unacceptable | Emerging | Acceptable | Target | Not Applicable |
|---|--------------|----------|------------|--------|----------------|
| 1. Candidate demonstrates content knowledge of the subject consistent with professional, state and institutional standards.                                   | 1            | 2        | 3          | 4      | N/A            |
| 2. Candidate demonstrates pedagogical knowledge of the subject consistent with professional, state and institutional standards.                               | 1            | 2        | 3          | 4      | N/A            |
| 3. Candidate incorporates pedagogically appropriate strategies and techniques to meet the diverse instructional strengths and learning needs of all learners. | 1            | 2        | 3          | 4      | N/A            |
| 4. Candidate adjusts lesson pacing and instructional focus as appropriate based on student feedback.  | 1            | 2        | 3          | 4      | N/A            |
| 5. Candidate includes the use of the appropriate materials, instructional strategies, and technology to present the content.                                  | 1            | 2        | 3          | 4      | N/A            |
| 6. Candidate builds in formative and summative approaches for monitoring (assessing) student learning.  | 1            | 2        | 3          | 4      | N/A            |
| 7. Candidate engages in a systematic process of inquiry, analysis, and self-reflection on the strengths, weaknesses, and impact of the lesson.                | 1            | 2        | 3          | 4      | N/A            |

***Additional Comments and Next Steps:***

***Thank you***



**II. Excellence**—candidate demonstrated knowledge, skills, and dispositions associated with professionalism, scholarship, efficacy, evidence-based practice, and reflection.

|   | Unacceptabl<br>e | Emerging | Acceptable | Target | Not<br>Applicable |
|---|------------------|----------|------------|--------|-------------------|
| <b>10. Demonstrates positive professional—student interactions</b>  | 1                | 2        | 3          | 4      | N/A               |
| <b>11. Uses correct language and terminology of the discipline</b>  | 1                | 2        | 3          | 4      | N/A               |
| <b>12. Employs discipline-specific procedures and skills</b>  | 1                | 2        | 3          | 4      | N/A               |
| <b>13. Demonstrates careful planning &amp; organization to connect content/information with student needs</b> | 1                | 2        | 3          | 4      | N/A               |
| <b>14. Demonstrates openness to constructive criticism during feedback discussions</b>                        | 1                | 2        | 3          | 4      | N/A               |
| <b>15. Formulates questions to elicit levels of students’ understandings and to explore their experiences</b> | 1                | 2        | 3          | 4      | N/A               |
| <b>16. Uses information gained from assessment to inform initial instruction/interventions</b>                | 1                | 2        | 3          | 4      | N/A               |
| <b>17. Uses information gained from ongoing assessment to inform revisions in instruction/interventions</b>   | 1                | 2        | 3          | 4      | N/A               |
| <b>18. Uses instructional/intervention approaches based on current research in the field</b>                  | 1                | 2        | 3          | 4      | N/A               |
| <b>19. Demonstrates appropriate assessment approaches that are aligned with instruction/intervention</b>      | 1                | 2        | 3          | 4      | N/A               |
| <b>20. Demonstrates evidence-based instructional/intervention approaches</b>                                  | 1                | 2        | 3          | 4      | N/A               |
| <b>21. Integrates the use of technology to enhance student learning, behavior change, and inclusion</b>       | 1                | 2        | 3          | 4      | N/A               |

**III. Ethics**-- candidate demonstrated knowledge, skills, and dispositions associated with valuing diversity, democracy, and social justice.

|  | Unacceptabl<br>e | Emerging | Acceptable | Target | Not<br>Applicable |
|--|------------------|----------|------------|--------|-------------------|
| <b>22. Promotes positive student-student interactions</b>  | 1                | 2        | 3          | 4      | N/A               |
| <b>23. Promotes positive professional-student interactions</b>   | 1                | 2        | 3          | 4      | N/A               |
| <b>24. Designs discipline-specific tasks that support student learning, behavior change and inclusion</b>                  | 1                | 2        | 3          | 4      | N/A               |
| <b>25. Contributes to the building of a democratic classroom or school community that fosters respect for all students</b> | 1                | 2        | 3          | 4      | N/A               |
| <b>26. Promotes the appreciation of diversity among students</b>   | 1                | 2        | 3          | 4      | N/A               |
| <b>27. Promotes tolerance for all learners</b>   | 1                | 2        | 3          | 4      | N/A               |
| <b>28. Supports cross-cultural awareness and respect in students’ development of skills and behaviors</b>                  | 1                | 2        | 3          | 4      | N/A               |
| <b>29. Values diversity of students</b>  | 1                | 2        | 3          | 4      | N/A               |
| <b>30. Values diversity of families</b>  | 1                | 2        | 3          | 4      | N/A               |
| <b>31. Promotes social justice</b>   | 1                | 2        | 3          | 4      | N/A               |
| <b>32. Encourages democratic decision-making</b>   | 1                | 2        | 3          | 4      | N/A               |

*Additional Comments or Concerns:*

*Thank you!*



**QUEENS COLLEGE**  
**City University of New York**  
**Education Unit**

**Rating Form for Assessing Teacher Candidate Impact on Student Learning in the P-12 Schools**

**Candidate's Name:** \_\_\_\_\_ **Date Completed:** \_\_\_\_\_

**School/Agency:** \_\_\_\_\_ **Subject Area/Program:** \_\_\_\_\_

**Queens College Clinical Faculty(Supervisor) OR Other Evaluator (please specify):** \_\_\_\_\_ **Course Number:** \_\_\_\_\_

***Directions for Completing Candidate Rating:***

Please rate candidate performance over the course of the clinical practice (student teaching) in terms of the following five competencies. Guidelines for making rating decisions on each of the competencies can be found in the rubric for assessing candidate impact on student learning in P-12. Completed ratings should be shared with the candidate.

- 1. Candidate uses appropriate assessment strategies and instruments to obtain information about students and their progress**

|                   |               |                 |             |
|-------------------|---------------|-----------------|-------------|
| Unacceptable<br>1 | Emerging<br>2 | Acceptable<br>3 | Target<br>4 |
|-------------------|---------------|-----------------|-------------|

- 2. Candidate uses assessment information to make instructional decisions**

|                   |               |                 |             |
|-------------------|---------------|-----------------|-------------|
| Unacceptable<br>1 | Emerging<br>2 | Acceptable<br>3 | Target<br>4 |
|-------------------|---------------|-----------------|-------------|

- 3. Candidate uses assessment information to communicate student status and progress to students, parents, and appropriate others**

|                   |               |                 |             |
|-------------------|---------------|-----------------|-------------|
| Unacceptable<br>1 | Emerging<br>2 | Acceptable<br>3 | Target<br>4 |
|-------------------|---------------|-----------------|-------------|

- 4. Candidate reflects on teaching practices by evaluating continually the effects of instruction**

|                   |               |                 |             |
|-------------------|---------------|-----------------|-------------|
| Unacceptable<br>1 | Emerging<br>2 | Acceptable<br>3 | Target<br>4 |
|-------------------|---------------|-----------------|-------------|

- 5. Candidate evaluates students performance and determines the amount of progress**

|                   |               |                 |             |
|-------------------|---------------|-----------------|-------------|
| Unacceptable<br>1 | Emerging<br>2 | Acceptable<br>3 | Target<br>4 |
|-------------------|---------------|-----------------|-------------|

**Additional Comments and Feedback:**

**QUEENS COLLEGE**  
**City University of New York**

**Education Unit**

**Rubric for Assessing Teacher Candidate Impact on Students Learning in the P-12 Schools\***

**Candidate Name:** \_\_\_\_\_ **Unit Program:** \_\_\_\_\_

**Completed by:** \_\_\_\_\_ **Date of Completion:** \_\_\_\_\_

| <b>1. Candidate uses appropriate assessment strategies and instruments to obtain information about students and their progress</b>   |  |  |  |
|--|--|--|--|
| <b>Unacceptable</b>  | <b>Emergent</b>  | <b>Acceptable</b>  | <b>Target</b>  |
| <ul style="list-style-type: none"> <li>✓ Assessment strategies and instruments are limited</li> <li>✓ Assessment instruments fail to capture formative and summative data</li> <li>✓ Assessment is seen primarily as an activity that is conducted for external reporting purposes (e.g., documenting reading performance for NY State)</li> </ul> | <ul style="list-style-type: none"> <li>✓ Assessment is used primarily to document student performance</li> <li>✓ Grades and scores are based on assessment results</li> <li>✓ Assessment is used to measure student learning at the end of units of study</li> </ul> | <ul style="list-style-type: none"> <li>✓ Appropriate assessment methods and instruments are selected for the outcomes being measured</li> <li>✓ Assessment strategies (formal and informal) are used to elicit information about students</li> <li>✓ All forms of assessment are appropriately administered</li> </ul> | <ul style="list-style-type: none"> <li>✓ Demonstrated an understanding of measurement theory and assessment related issues through the use and interpretation of different types of assessments</li> <li>✓ Teacher-made tests show appropriate construction for measuring intended outcomes</li> <li>✓ Appropriate techniques are used during instruction to assess student understanding and mastery of goals and objectives</li> </ul> |

\* This rubric for evaluating candidate impact on student learning in the P-12 schools is adapted liberally from the Tennessee State Model for Teacher Evaluation as approved by the Tennessee Department of Education, 1988.

## 2. Candidate uses assessment information to make instructional decisions

| Unacceptable   | Emergent  | Acceptable   | Target   |
|--|---|--|--|
| <ul style="list-style-type: none"> <li>✓ Assessment information is not being used consistently to guide instruction</li> <li>✓ Assessment information is limited</li> <li>✓ Assessment is seen primarily as an activity that is conducted for external purposes (e.g., documenting reading performance for NY State) rather than as an activity that is intimately linked to curriculum and instruction</li> </ul> | <ul style="list-style-type: none"> <li>✓ General monitoring (e.g., questions, homework) is used to identify students' status</li> <li>✓ Re-teaching is used when general class misunderstanding is demonstrated</li> <li>✓ Some use of assessment for diagnosis and instruction is evident</li> </ul> | <ul style="list-style-type: none"> <li>✓ The results of assessment information are accurately interpreted</li> <li>✓ Assessment is used at the beginning of the year to make instructional decisions regarding grouping</li> <li>✓ Assessment information is used to make planning decisions regarding student experiences, modes of learning, needs, and attitudes</li> <li>✓ Assessment data is used when making instructional decisions, throughout the year</li> </ul> | <ul style="list-style-type: none"> <li>✓ Ongoing assessment is accurately and systematically used to plan, refine, and modify instruction</li> <li>✓ Remediation, instruction, or enrichment for individual learners is based on assessment information</li> <li>✓ Appropriate techniques are used during instruction to assess student understanding and mastery of goals and objectives</li> </ul> |

## 3. Candidate uses assessment information to communicate student status and progress to students, parents, and appropriate others

| Unacceptable   | Emergent   | Acceptable  | Target  |
|--|--|---|---|
| <ul style="list-style-type: none"> <li>✓ Report cards and progress reports are the primary means of communication of progress/concern to students, parents, and appropriate others</li> <li>✓ Feedback and communication with students, parents, and others is primarily summative in nature</li> <li>✓ Suggestions and strategies for addressing instructional concerns are not included as part of the communication to students, parents, and appropriate others</li> </ul> | <ul style="list-style-type: none"> <li>✓ Cumulative student reports are provided to students, parents, and appropriate others at required intervals</li> <li>✓ Students are provided general feedback reflecting the correctness or incorrectness of their responses</li> <li>✓ Required records of student work and performance are maintained</li> </ul> | <ul style="list-style-type: none"> <li>✓ Students are regularly informed of the accuracy of their responses and of their status regarding the accomplishment of goals and objectives</li> <li>✓ Parents and appropriate others are informed on a timely basis of a student's status and of academic and affective changes</li> <li>✓ Routines have been established for two-way communication with students, parents, and appropriate others</li> </ul> | <ul style="list-style-type: none"> <li>✓ Diagnostic and prescriptive information is provided to students, parents, and appropriate others for the purpose of improving performance</li> <li>✓ Attention is focused on what needs to be done to move to the next performance level</li> <li>✓ Communication strategies have been refined to ensure that parent and student feedback will affect a change</li> <li>✓ Useful records of student work and performance are maintained</li> </ul> |

#### 4. Candidate reflects on teaching practices by evaluating continually the effects of instruction

| Unacceptable  | Emergent  | Acceptable  | Target   |
|---|---|---|--|
| <ul style="list-style-type: none"> <li>✓ Self-reflections are focused primarily on using assessment data to evaluate student performance</li> <li>✓ Assessment information fails to be used in self-reflective ways to improve curriculum and instruction either at the class-level or at the individual learner-level</li> </ul> | <ul style="list-style-type: none"> <li>✓ Assessment focuses on student achievement with limited connection to the effectiveness of the strategies or techniques employed</li> <li>✓ Self-reflections include an accurate description of classroom behavior, including sequence of events, candidate and student behaviors, and time frames</li> <li>✓ Description of classroom behavior is used to determine an overall level of success</li> </ul> | <ul style="list-style-type: none"> <li>✓ A variety of assessment results are used to determine the relations between student success and teacher behaviors</li> <li>✓ Results are interpreted with accuracy in terms of the effectiveness of the strategies or techniques employed</li> <li>✓ Modifications, adaptations, and refinements in teaching strategies and behaviors are made based on the accurate interpretation of data</li> </ul> | <ul style="list-style-type: none"> <li>✓ Self-reflections communicate specific examples of the cyclical process of reflection, assessment, and learning</li> <li>✓ Classroom data, information about student progress, and research are used as sources for evaluating the outcomes of teaching and learning</li> <li>✓ Classroom data, information about student progress, and research are used as sources for systematically incorporating research-based practices into the classroom, and then reflecting on and revising practice</li> </ul> |

#### 5. Candidate evaluates students performance and determines the amount of progress

| Unacceptable  | Emergent  | Acceptable   | Target  |
|---|---|--|---|
| <ul style="list-style-type: none"> <li>✓ Evaluation of student performance is not done consistently in either formative or summative ways</li> <li>✓ Evaluation of student performance is rarely used to guide instruction</li> <li>✓ Evaluation of student performance fails to be linked to curriculum and instruction</li> </ul> | <ul style="list-style-type: none"> <li>✓ Grades or cumulative scores are cited as evidence of student growth</li> <li>✓ Use of baseline data is limited to interpretation of student learning</li> <li>✓ General statements are provided to document formal and informal assessment of both academic and positive attitudinal change</li> </ul> | <ul style="list-style-type: none"> <li>✓ Assessment techniques are used to determine students' performance level prior to and after instruction</li> <li>✓ The amount of student growth and possible intervening variables are communicated knowledgeably</li> <li>✓ Assessment strategies may be limited in type but include structured measurement of both cognitive and affective domains</li> <li>✓ Assessment data is stressed and communicate with accuracy</li> </ul> | <ul style="list-style-type: none"> <li>✓ Appropriate assessment techniques are used to evaluate what students know and are able to do as a result of instruction</li> <li>✓ Both cognitive and affective assessments are appropriately used to provide a more complete profile of student growth</li> <li>✓ Student growth is communicated knowledgeably and responsively</li> <li>✓ Knowledge and understanding of any intervening variables or factors is used to determine an accurate amount of progress</li> </ul> |

**QUEENS COLLEGE**  
City University of New York  
Education Unit

**Candidate Evaluation of College Supervisor**

**Candidate's Name:** \_\_\_\_\_ **Date Completed:** \_\_\_\_\_  
(necessary if completed in paper form)

**School/Agency:** \_\_\_\_\_ **Subject Area/Program:** \_\_\_\_\_

**Queens College Clinical Faculty(Supervisor):** \_\_\_\_\_ **Course Number:** \_\_\_\_\_

**Site Based Clinical Faculty-Cooperating Teacher:** \_\_\_\_\_

**Directions:**

Please take some time to rate your level of agreement with each statement below regarding your **Queens College Supervisor**. This will help us improve our preparation programs and assure that our graduates have the knowledge, skills and dispositions necessary to promote *Equity, Excellence, and Ethics* in urban schools and communities. **Thank you!**

|  | DISAGREE COMPLETELY | DISAGREE | AGREE | AGREE COMPLETELY | NOT APPLICABLE |
|--|---------------------|----------|-------|------------------|----------------|
| 1. My college supervisor <i>was available</i> to answer my questions and respond to concerns (either, in person or through other forms of communication).  | 1                   | 2        | 3     | 4                | N/A            |
| 2. My college supervisor <i>provided both formative and summative feedback</i> to me in ways that were constructive, educative, and supportive.  | 1                   | 2        | 3     | 4                | N/A            |
| 3. My college supervisor <i>made a sufficient number of visits and formal observations</i> to support and evaluate my work and growth in relation to the Unit's Core Values of Equity, Excellence, and Ethics. | 1                   | 2        | 3     | 4                | N/A            |
| 4. My college supervisor <i>set clear expectations</i> for student teaching and/or clinical experience.  | 1                   | 2        | 3     | 4                | N/A            |
| 5. My college supervisor <i>responded to my specific requests</i> for assistance with directions, information, and/or reference materials.   | 1                   | 2        | 3     | 4                | N/A            |
| 6. My college supervisor provided me with mentoring and feedback on competencies associated with <i>Equity</i> (building inclusive communities that nurture and challenge all learners).                       | 1                   | 2        | 3     | 4                | N/A            |
| 7. My college supervisor provided me with mentoring and feedback on competencies associated with <i>Excellence</i> (professionalism, scholarship, efficacy, evidence-based practice and reflection)            | 1                   | 2        | 3     | 4                | N/A            |
| 8. My college supervisor provided me with mentoring and feedback on competencies associated with <i>Ethics</i> (valuing diversity, democracy, and social justice).   | 1                   | 2        | 3     | 4                | N/A            |
| 9. My college supervisor <i>listened to my concerns, valued my input, and supported me in problem solving</i> regarding my performance (knowledge, skills, and dispositions).                                  | 1                   | 2        | 3     | 4                | N/A            |

**Please use the space below to offer any additional comments you may have regarding your experience with the Queens College clinical supervisor:**

**QUEENS COLLEGE**  
City University of New York  
Education Unit

**Candidate Evaluation of Cooperating Teacher/Supervisor**

**Candidate's Name:** \_\_\_\_\_ **Date Completed:** \_\_\_\_\_  
**School/Agency:** \_\_\_\_\_ **Subject Area/Program:** \_\_\_\_\_  
**Site-Based Clinical Faculty Cooperating Teacher/Supervisor:** \_\_\_\_\_ **Queens College Clinical Faculty (Supervisor):** \_\_\_\_\_

**Directions:**

Please take some time to rate your level of agreement with each statement below regarding your Cooperating Teacher/Supervisor. This will help us improve our preparation programs and assure that our graduates have the knowledge, skills and dispositions necessary to work effectively in P-12 schools and promote *Equity, Excellence, and Ethics* in urban schools and communities.

|  | STRONGLY<br>DISAGREE | DISAGREE | AGREE | STRONGLY<br>AGREE | NOT<br>APPLICABLE |
|--|----------------------|----------|-------|-------------------|-------------------|
| 1. My cooperating teacher/supervisor <i>was willing and available</i> to answer my questions and respond to my concerns.   | 1                    | 2        | 3     | 4                 | NA                |
| 2. My cooperating teacher/supervisor <i>provided both formative and summative feedback</i> to me in ways that were constructive, educative, and supportive.  | 1                    | 2        | 3     | 4                 | NA                |
| 3. My cooperating teacher/supervisor provided me with <i>multiple opportunities to deliver instruction and support</i> to students in individual and group formats.  | 1                    | 2        | 3     | 4                 | NA                |
| 4. My cooperating teacher/supervisor provided me with <i>appropriate guidance and support</i> in working with students in individual and group formats.  | 1                    | 2        | 3     | 4                 | NA                |
| 5. My cooperating teacher/supervisor <i>responded to my specific requests</i> for assistance with directions, information, and/or reference materials.   | 1                    | 2        | 3     | 4                 | NA                |
| 6. My cooperating teacher/supervisor provided me with mentoring and feedback on competencies associated with <i>Equity</i> (building inclusive communities that nurture and challenge all learners).             | 1                    | 2        | 3     | 4                 | NA                |
| 7. My cooperating teacher/supervisor provided me with mentoring and feedback on competencies associated with <i>Excellence</i> (professionalism, scholarship, efficacy, evidence-based practice and reflection). | 1                    | 2        | 3     | 4                 | NA                |
| 8. My cooperating teacher/supervisor provided me with mentoring and feedback on competencies associated with <i>Ethics</i> (valuing diversity, democracy, and social justice).                                   | 1                    | 2        | 3     | 4                 | NA                |
| 9. My cooperating teacher/supervisor <i>listened to my concerns, valued my input, and supported me</i> regarding my performance (knowledge, skills, and dispositions).   | 1                    | 2        | 3     | 4                 | NA                |

**Comments or Feedback:**

**Thank You!**

**QUEENS COLLEGE**  
City University of New York  
Education Unit

**Site Based Clinical Faculty: Cooperating Teacher/Site Supervisor**  
**Evaluation of College Supervisor**

**Candidate's Name:** \_\_\_\_\_ **Date Completed:** \_\_\_\_\_

**School/Agency:** \_\_\_\_\_ **Queens College Clinical Faculty(Supervisor):** \_\_\_\_\_

**Site Based Clinical Faculty-Cooperating Teacher:** \_\_\_\_\_  
(necessary if completed in paper form)

**Directions:**

Please take some time to rate your level of agreement with each statement below regarding the **Queens College Supervisor**. This will help us improve our preparation programs and assure that our graduates have the knowledge, skills and dispositions necessary to promote *Equity, Excellence, and Ethics* in urban schools and communities. **Thank you!**

|  | DISAGREE COMPLETELY | DISAGREE | AGREE | AGREE COMPLETELY | NOT APPLICABLE |
|--|---------------------|----------|-------|------------------|----------------|
| 1. The college supervisor <b><i>was available</i></b> to answer questions about the program and respond to concerns (either, in person or through other forms of communication).   | 1                   | 2        | 3     | 4                | N/A            |
| 2. The college supervisor <b><i>provided program information that was useful</i></b> to me in understanding the program, the Unit's Core Values of Equity, Excellence, and Ethics.                                       | 1                   | 2        | 3     | 4                | N/A            |
| 3. The college supervisor <b><i>made a sufficient number of visits and formal observations</i></b> to support and evaluate the work of the Queens College candidate.   | 1                   | 2        | 3     | 4                | N/A            |
| 4. The college supervisor provided the candidate with mentoring and feedback on competencies associated with <b><i>Equity</i></b> (building inclusive communities that nurture and challenge all learners).              | 1                   | 2        | 3     | 4                | N/A            |
| 5. The college supervisor provided the candidate with mentoring and feedback on competencies associated with <b><i>Excellence</i></b> (professionalism, scholarship, efficacy, evidence-based practice, and reflection). | 1                   | 2        | 3     | 4                | N/A            |
| 6. The college supervisor provided the candidate with mentoring and feedback on competencies associated with <b><i>Ethics</i></b> (valuing diversity, democracy, and social justice).                                    | 1                   | 2        | 3     | 4                | N/A            |
| 7. The college supervisor <b><i>valued my input</i></b> regarding the candidate's performance (knowledge, skills, and dispositions).   | 1                   | 2        | 3     | 4                | N/A            |

***Please use the space below to offer any additional comments you may have regarding your experience with the Queens College clinical supervisor:***

**QUEENS COLLEGE**  
City University of New York  
Education Unit

**Instructor's Evaluation of Advanced Graduate Candidate's  
CURRICULUM and ASSESSMENT Experience**

Candidate's Name: \_\_\_\_\_ Date Completed: \_\_\_\_\_

Queens College Faculty: \_\_\_\_\_ Subject Area/Program: \_\_\_\_\_

Course Number: \_\_\_\_\_

***Directions:***

Please **rate the level of performance** in which the teacher candidate demonstrates competency of the curriculum and assessment to enhance his or her teaching practice in his or her education discipline. Using a scale of 1 to 4 (4 = Target, 1 = Unacceptable), select each appropriate level of performance; select "N/A" if the item does not apply.

|  | Unacceptable | Emerging | Acceptable | Target | N/A |
|--|--------------|----------|------------|--------|-----|
| 1. Candidate demonstrates advanced understanding of content area.  | 1            | 2        | 3          | 4      | N/A |
| 2. Candidate demonstrates advanced pedagogical knowledge of subject.   | 1            | 2        | 3          | 4      | N/A |
| 3. Candidate incorporates developmentally appropriate strategies and techniques to address diverse learning.   | 1            | 2        | 3          | 4      | N/A |
| 4. Candidate demonstrates developmentally appropriate approaches, usage of materials, and technology to present content.                                       | 1            | 2        | 3          | 4      | N/A |
| 5. Candidate demonstrates an understanding of the complexity of formative and summative approaches through self-reflection and analysis.                       | 1            | 2        | 3          | 4      | N/A |
| 6. Candidate demonstrates knowledge, skills, and dispositions associated with building inclusive communities that nurture and challenge all learners.          | 1            | 2        | 3          | 4      | N/A |
| 7. Candidate demonstrates knowledge, skills, and dispositions associated with professionalism, scholarship, efficacy, evidence-based practice, and reflection. | 1            | 2        | 3          | 4      | N/A |
| 8. Candidate demonstrates knowledge, skills, and dispositions associated with valuing diversity, democracy, and social justice.                                | 1            | 2        | 3          | 4      | N/A |

***Comments:***



**QUEENS COLLEGE**  
City University of New York  
Education Unit

**Instructor's Evaluation of Advanced Graduate Candidate's Application of Research to Practice**

Candidate's Name: \_\_\_\_\_ Date Completed: \_\_\_\_\_

Queens College Faculty: \_\_\_\_\_ Subject Area/Program: \_\_\_\_\_

Course Number: \_\_\_\_\_

**Directions:**

Please rate the candidate's level of performance in relation to the application of research to practice as demonstrated in the context of the completion of the research project or comprehensive examination.

**I. *Equity*—Candidate's demonstrated knowledge, skills, and dispositions associated with building inclusive communities that nurture and challenge all learners.**

|  | Unacceptable | Emerging | Acceptable | Target | N/A |
|--|--------------|----------|------------|--------|-----|
| 1. Derives strategies from research to build inclusive communities that nurture and challenge all learners/clients.  | 1            | 2        | 3          | 4      | N/A |
| 2. Recognizes that research can influence our work toward equity and social justice.                                 | 1            | 2        | 3          | 4      | N/A |
| 3. Demonstrates understanding from research and self-exploration about one's own culture and the cultures of others. | 1            | 2        | 3          | 4      | N/A |
| 4. Uses research to understand school, family, and community contexts.   | 1            | 2        | 3          | 4      | N/A |

**II. *Excellence*—Candidate's demonstrated knowledge, skills, and dispositions associated with professionalism, scholarship, efficacy, evidence-based practice, and reflection.**

|   | Unacceptable | Emerging | Acceptable | Target | N/A |
|---|--------------|----------|------------|--------|-----|
| 5. Demonstrates knowledge of research through inquiry, critical analysis, and synthesis of his or her subject.                              | 1            | 2        | 3          | 4      | N/A |
| 6. Uses research to reflect on one's practice and make necessary adjustments.   | 1            | 2        | 3          | 4      | N/A |
| 7. Reflects on how research influences classroom/community-based practices and how classroom/community-based practices influences research. | 1            | 2        | 3          | 4      | N/A |
| 8. Incorporates technology in the research process.   | 1            | 2        | 3          | 4      | N/A |

**III. Ethics-- Candidate's demonstrated knowledge, skills, and dispositions associated with valuing diversity, democracy, and social justice.**

|   | <b>Unacceptable</b> | <b>Emerging</b> | <b>Acceptable</b> | <b>Target</b> | <b>N/A</b> |
|---|---------------------|-----------------|-------------------|---------------|------------|
| <b>9. Derives strategies from research that support teaching/interventions in diverse classrooms and communities.</b> | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      | <b>N/A</b> |
| <b>10. Derives strategies from research that are consistent with democratic ideals and social justice.</b>            | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      | <b>N/A</b> |
| <b>11. Adheres to the ethical principles of research.</b>   | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      | <b>N/A</b> |

***Comments:***

***Thank You!***

**QUEENS COLLEGE**  
City University of New York  
Education Unit

**Candidate Exit Survey**

**Candidate's Name:** \_\_\_\_\_ **Date Completed:** \_\_\_\_\_

**Subject Area/Program:** \_\_\_\_\_

***Directions:***

Please take some time to rate the following. The information sought from this survey will be used by the Education Unit to improve education on the Queens College Campus. We encourage you to respond fully to all questions. Individual responses will be kept confidential.

|   | POOR | SATISFACTORY | GOOD | EXCELLENT | NOT APPLICABLE |
|---|------|--------------|------|-----------|----------------|
| 1. Overall, the quality of my educational experience was  | 1    | 2            | 3    | 4         | NA             |
| 2. The quality of the courses I was required to take in Education was   | 1    | 2            | 3    | 4         | NA             |
| 3. The quality of courses I elected to take was   | 1    | 2            | 3    | 4         | NA             |
| 4. My level of satisfaction with the availability of courses when I needed them was                                   | 1    | 2            | 3    | 4         | NA             |
| 5. My level of satisfaction with the availability equipment, facilities, and similar resources was                    | 1    | 2            | 3    | 4         | NA             |
| 6. My level of satisfaction with the assistance I received in solving a problem was                                   | 1    | 2            | 3    | 4         | NA             |
| 7. The quality of technological equipment and facilities was  | 1    | 2            | 3    | 4         | NA             |
| 8. The quality of laboratories used in the courses was  | 1    | 2            | 3    | 4         | NA             |
| 9. Resources, support, and information provided by the library was  | 1    | 2            | 3    | 4         | NA             |
| 10. The quality of information available on my program/department's website was                                       | 1    | 2            | 3    | 4         | NA             |
| 11. The quality of information available on the Division of Education's website was                                   | 1    | 2            | 3    | 4         | NA             |
| 12. The quality of information/services I received from my program/department's staff was                             | 1    | 2            | 3    | 4         | NA             |
| 13. The quality of information/services I received from the staff in the Dean's Office for the Division Education was | 1    | 2            | 3    | 4         | NA             |
| 14. The quality of information/services I received from program faculty was   | 1    | 2            | 3    | 4         | NA             |
| 15. The quality of information/services I received from other faculty was   | 1    | 2            | 3    | 4         | NA             |

|  | POOR | SATISFACTORY | GOOD | EXCELLENT | NOT APPLICABLE |
|--|------|--------------|------|-----------|----------------|
| 16. The quality of information/services I received from the staff in the Office of Teacher Certification, Clinical Experience and Career Placement was | 1    | 2            | 3    | 4         | NA             |
| 17. The quality of information/services I received from Health Services was  | 1    | 2            | 3    | 4         | NA             |
| 18. The quality of information /services I received from the Office of Converging Technologies was   | 1    | 2            | 3    | 4         | NA             |
| 19. The quality of information/services I received from Counseling and Advising was  | 1    | 2            | 3    | 4         | NA             |
| 20. The quality of information/services I received from Academic Advising was  | 1    | 2            | 3    | 4         | NA             |

**you experienced aesthetic education as connected to the Lincoln Center Institute in one or more of your courses, please answer the following.**

|  | POOR | SATISFACTORY | GOOD | EXCELLENT | NOT APPLICABLE |
|--|------|--------------|------|-----------|----------------|
| 21. My understanding of the role of aesthetic education in classroom practice is                               | 1    | 2            | 3    | 4         | NA             |
| 22. My interest in practicing aesthetic education in the classroom is  | 1    | 2            | 3    | 4         | NA             |
| 23. The quality of performance/museum visit(s) connected to aesthetic education was                            | 1    | 2            | 3    | 4         | NA             |
| 24. My understanding of how to develop connections to works of art is  | 1    | 2            | 3    | 4         | NA             |
| 25. My willingness and ability to advocate for the arts and aesthetic education in my educational community is | 1    | 2            | 3    | 4         | NA             |

**Comments:**

***Thank You!***

**QUEENS COLLEGE**  
City University of New York  
Education Unit

**Selection Criteria and Assessment of a Field Site**

**🍏 initial assessment**                      **🍏 ongoing assessment**                      **Date Completed:** \_\_\_\_\_  
**School/Agency:** \_\_\_\_\_  
  
**Name and Title of Site Administrator:** \_\_\_\_\_                      **Name & Department of Evaluator:** \_\_\_\_\_  
  
**Address of Site:** \_\_\_\_\_  
 \_\_\_\_\_

**Directions:**

Please take some time to rate each expectation using a four-point scale. The ratings should be assigned in relation to best-practices and in terms of the Education Unit's Core Values for preparing teachers and educational professionals to have the knowledge, skills and dispositions necessary to promote *Equity, Excellence, and Ethics* in urban schools and communities. **4 = TARGET**, this site exceeds the expectation of the above standards; **3 = ACCEPTABLE**, this site meets the expectation at an acceptable level; **2 = EMERGING**, this site may not be at the acceptable level but is working collaboratively with Queens College to implement suggestions; and **1 = UNACCEPTABLE**, this site does not meet the expectations, as described, and/or is reluctant to work collaboratively with Queens College to implement changes.

=====

**Field site provides a model environment for candidates**

|  | <b>Unacceptable</b> | <b>Emerging</b> | <b>Acceptable</b> | <b>Target</b> |
|--|---------------------|-----------------|-------------------|---------------|
| 1. The site is clean, well-lit and orderly.  | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 2. Fire and safety procedures are prominently displayed.   | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 3. Site personnel are friendly, supportive, and helpful.   | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 4. The site is equipped with appropriate learning materials.   | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 5. The site is equipped with adequate technology.  | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 6. Corridors and classrooms, or other areas of the field site prominently display student work and/or provide an aesthetically pleasing environment. | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |

**Field site provides candidates with opportunities to develop professional knowledge, skills and dispositions**

|   | <b>Unacceptable</b> | <b>Emerging</b> | <b>Acceptable</b> | <b>Target</b> |
|---|---------------------|-----------------|-------------------|---------------|
| 7. Candidates are placed in field sites that match their field requirement.   | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 8. Candidates are placed in sites with appropriately credentialed school-professionals  | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 9. Candidates are placed in field sites that enable them to further develop and apply specific skills or competences learned in the academic program. | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 10. Candidates are placed in field work sites that afford access and support in using school resources.   | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 11. Candidates are afforded the opportunity to participate in professional development, workshops, and meetings.                                      | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |

**II. Field site creates a caring learning community and professional culture for candidates**

|   | <b>Unacceptable</b> | <b>Emerging</b> | <b>Acceptable</b> | <b>Target</b> |
|---|---------------------|-----------------|-------------------|---------------|
| 12. Candidates are provided with a safe environment within which learning can occur.  | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 13. The site personnel have positive attitudes towards children and their capabilities.   | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 14. The site has competent and innovative personnel who are willing to work with the Queens College Education Unit candidates.          | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 15. The site has administrative staff that strongly supports its personnel.   | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 16. The site has administrative staff that is interested in continual development of the site for pre-service and in-service education. | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 17. The site fosters active collaboration with parents and community organizations to support student learning.                         | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 18. The site fosters a respect for differences in culture, learning and ability.  | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |
| 19. The site promotes a climate of tolerance, respect and appreciation of diversity.  | <b>1</b>            | <b>2</b>        | <b>3</b>          | <b>4</b>      |

**Evaluation Summary:**

Overall, I would \_\_\_\_\_ would not \_\_\_\_\_ recommend this site for a clinical experience.

Comments: In your additional comments, please include any relevant site based initiatives or outside enrichment activities that enhance this site.

**QUEENS COLLEGE**  
City University of New York  
Education Unit

**Employer Survey Regarding Queens College Graduates**



**Name of School/Agency:** \_\_\_\_\_

**Job Title:** \_\_\_\_\_

**Name:** \_\_\_\_\_  
(optional)

***Directions:***

The Education Unit at Queens College is consistently striving to improve the quality of our programs and our graduates. As a representative of a school or agency that has hired a Queens College graduate within the last two years, we want to thank you and ask you to help us assure that these graduates have the knowledge, skills, and dispositions that are associated with our Core Values of “*promoting Equity, Excellence, and Ethics in urban schools and communities.*” If you would like more information about our Core Values, please visit our web site at <http://www.qc.cuny.edu/Education/ncate/> and click Core Values.

Please rate the Queens College graduates that you employed in the last two years by selecting the number that best reflects your level of agreement with each of the statements that follow. You may rate **all** Queens College graduates that you employ at one time **or** complete a **separate form for each**. Do this by writing in the total number (e.g., 7 for a rating of 7 employees who graduated from Queens College or by writing in the number 1 and numbering each submission consecutively). ***Thank you.***

Number of Queens College Graduates represented in this evaluation: \_\_\_\_\_

**IV. *Equity*—Queens College graduates demonstrate knowledge, skills, and dispositions associated with building inclusive communities that nurture and challenge all learners.**

|  | <i>Disagree Strongly</i> | <i>Disagree</i> | <i>Agree</i> | <i>Agree Strongly</i> | <i>Not Applicable</i> |
|--|--------------------------|-----------------|--------------|-----------------------|-----------------------|
| 1. Demonstrate enthusiasm for the discipline   | 1                        | 2               | 3            | 4                     | N/A                   |
| 2. Demonstrate enthusiasm for the students   | 1                        | 2               | 3            | 4                     | N/A                   |
| 3. Invest time & resources adapting materials, services, or information to meet individual student needs             | 1                        | 2               | 3            | 4                     | N/A                   |
| 4. Responsive to family needs  | 1                        | 2               | 3            | 4                     | N/A                   |
| 5. Use knowledge of students and their backgrounds in planning   | 1                        | 2               | 3            | 4                     | N/A                   |
| 6. Relate information/instruction/services to students' out-of-school experiences                                    | 1                        | 2               | 3            | 4                     | N/A                   |
| 7. Reach out to parents/guardians and encourages collaboration & shared support of students                          | 1                        | 2               | 3            | 4                     | N/A                   |
| 8. Create a learning or school environment that encourages exploration, asking questions & learning from experiences | 1                        | 2               | 3            | 4                     | N/A                   |
| 9. Nurture & challenge each student  | 1                        | 2               | 3            | 4                     | N/A                   |

**V. *Excellence*— Queens College graduates demonstrate knowledge, skills, and dispositions associated with professionalism, scholarship, efficacy, evidence-based practice, and reflection.**

|   | <i>Disagree Strongly</i> | <i>Disagree</i> | <i>Agree</i> | <i>Agree Strongly</i> | <i>Not Applicable</i> |
|---|--------------------------|-----------------|--------------|-----------------------|-----------------------|
| 10. Demonstrate positive professional—student interactions  | 1                        | 2               | 3            | 4                     | N/A                   |
| 11. Use correct language and terminology of the discipline  | 1                        | 2               | 3            | 4                     | N/A                   |
| 12. Employ discipline-specific procedures and skills  | 1                        | 2               | 3            | 4                     | N/A                   |
| 13. Demonstrate careful planning & organization to connect content/information with student needs     | 1                        | 2               | 3            | 4                     | N/A                   |
| 14. Demonstrate openness to constructive criticism during feedback discussions                        | 1                        | 2               | 3            | 4                     | N/A                   |
| 15. Formulate questions to elicit levels of students' Understandings and to explore their experiences | 1                        | 2               | 3            | 4                     | N/A                   |
| 16. Use information gained from assessment to inform initial instruction/interventions                | 1                        | 2               | 3            | 4                     | N/A                   |
| 17. Use information gained from ongoing assessment to inform revisions in instruction/interventions   | 1                        | 2               | 3            | 4                     | N/A                   |
| 18. Use instructional/intervention approaches based on current research in the field                  | 1                        | 2               | 3            | 4                     | N/A                   |
| 19. Demonstrate appropriate assessment approaches that are aligned with instruction/intervention      | 1                        | 2               | 3            | 4                     | N/A                   |
| 20. Demonstrate evidence-based instructional/intervention approaches                                  | 1                        | 2               | 3            | 4                     | N/A                   |
| 21. Integrate the use of technology to enhance student learning, behavior change, and inclusion       | 1                        | 2               | 3            | 4                     | N/A                   |



CONTINUE ON NEXT PAGE (BACKSIDE)

**VI. Ethics-- Queens College graduates demonstrate knowledge, skills, and dispositions associated with valuing diversity, democracy, and social justice.**

|  | <i>Disagree<br/>Strongly</i> | <i>Disagree</i> | <i>Agree</i> | <i>Agree<br/>Strongly</i> | <i>Not<br/>Applicable</i> |
|--|------------------------------|-----------------|--------------|---------------------------|---------------------------|
| 22. Promote positive student-student interactions  | 1                            | 2               | 3            | 4                         | N/A                       |
| 23. Promote positive professional-student interactions   | 1                            | 2               | 3            | 4                         | N/A                       |
| 24. Design discipline-specific tasks that support student learning, behavior change and inclusion                  | 1                            | 2               | 3            | 4                         | N/A                       |
| 25. Contribute to the building of a democratic classroom or school community that fosters respect for all students | 1                            | 2               | 3            | 4                         | N/A                       |
| 26. Promote the appreciation of diversity among students   | 1                            | 2               | 3            | 4                         | N/A                       |
| 27. Promote tolerance for all learners   | 1                            | 2               | 3            | 4                         | N/A                       |
| 28. Support cross-cultural awareness and respect in students' development of skills and behaviors                  | 1                            | 2               | 3            | 4                         | N/A                       |
| 29. Value diversity of students  | 1                            | 2               | 3            | 4                         | N/A                       |
| 30. Value diversity of families  | 1                            | 2               | 3            | 4                         | N/A                       |
| 31. Promote social justice   | 1                            | 2               | 3            | 4                         | N/A                       |
| 32. Encourage democratic decision-making   | 1                            | 2               | 3            | 4                         | N/A                       |

Comments:

## **Appendix D8**

2010 COACHE Survey

<http://www.qc.cuny.edu/About/Research/Documents/QueensCollegeCOACHE2010InstitutionalReport.pdf>

## **Appendix D9**

2009 NSSE Survey Results

<http://www.qc.cuny.edu/About/Research/Documents/NSSE09means.pdf>

## **Appendix D10**

2008 NSSE Survey Results

<http://www.qc.cuny.edu/About/Research/Documents/NSSE08CUNYQueens.pdf>

## **Appendix D11**

Freshmen Engagement Survey, 2010

# Queens College Freshman Survey: Fall 2010

Report commissioned by  
the Office of General Education and the Freshman Year Initiative

Eva Fernández  
Director, Center for Teaching and Learning

Timothy Recuber  
Research Fellow, Office of General Education

September 2011



# Contents

|   |    |
|---|----|
| Executive Summary .....                                     | 2  |
| Acknowledgments .....                                       | 3  |
| Background.....   | 4  |
| Method.....   | 5  |
| Survey Instruments and Data Coding .....                    | 5  |
| Procedure .....   | 6  |
| Participants.....   | 6  |
| Results.....  | 8  |
| Negative Changes After One Semester .....                   | 8  |
| Positive Changes After One Semester .....                   | 9  |
| Comparison of FYI and non-FYI Students .....                | 10 |
| Long-Term Planning for College Degree .....                 | 11 |
| Discussion .....  | 12 |
| References.....   | 14 |
| Appendix 1: Survey Instruments .....                        | 15 |
| Appendix 1A: Initial Survey .....                           | 15 |
| Appendix 1B: Follow-Up Survey.....                          | 19 |
| Appendix 2: Descriptive Statistics and <i>t</i> -Tests..... | 23 |
| Appendix 2A: Summary Data for All Respondents.....          | 23 |
| Appendix 2B: Summary Data for FYI and Non-FYI Groups.....   | 26 |



# Executive Summary

This report documents the results of the Office of General Education and the Freshman Year Initiative's Freshman Survey, conducted in the fall 2010 semester. The goal of the survey was to determine the effects of the first semester on Queens College's freshman class, and to see whether those effects differed for students enrolled in Freshman Year Initiative (FYI) learning communities.

The survey—which included 11 questions about students' demographics; 75 scalar response questions about students' values, experiences, and expectations; and 2 questions about long-term planning for the degree—was administered in two parts, once at the start of the semester and again at the end, to measure the change in student attitudes and experiences during that time. It was initially distributed to all instructors of freshman-only English 110 ("College Writing") classes, most of whom successfully administered it to their students. The second, or follow-up, survey was distributed to the participating instructors again at the end of the semester.

For the 365 students who completed the survey twice (approximately 25% of the fall 2010 freshman class, and about half of all students enrolled in freshman-only English 110 sections that semester), we analyzed change over the course of the semester, as measured by the difference between responses to the initial and to the follow-up survey. We also contrasted responses provided by students enrolled and not enrolled in FYI learning communities.

In general, responses to the 75 scalar-response questions suggest that over the course of their first semester at Queens College, students are coming to grips with their perhaps too high expectations for college.

Overall, more of these questions—probing expectations about college, experiences in high school versus college, and value of aspects of learning processes—were answered more negatively in the follow-up survey than in the initial survey. Some of the salient negativity came from questions about aspects of the learning process, like "spending a significant amount of time studying" and placing value on "developing strong critical and analytical skills"; from questions about time-management and about the amount of time spent engaged in course-related work, like readings and assignments or working with classmates or faculty outside of class; and from questions about on-campus contact with faculty, overall sense of community, and the overall college experience.

Not all questions incurred significant negative change. Some of the positive changes emerged from questions probing the inclusion of diverse perspectives in coursework and interactions with diverse fellow students; from questions asking about the use of computers or electronic media to complete assignments, and reading electronic media like online books or newspapers; from questions asking students to self-rate their writing ability; and from questions about community leadership and contact with people from different backgrounds.

Inspection of differences between FYI and non-FYI students revealed that neither subgroup deviated from the patterns established with the overall sample. We nonetheless found some intriguing differences between the two sub-groups, some expected (for some questions, non-FYI student responses incurred significant negative change, compared to no change for FYI students, suggesting that the FYI program is helping students avoid some aspects of the disappointment of discovering the realities of college), some unexpected (the non-FYI subgroup seemed more engaged with some aspects their coursework than their FYI counterparts). The disparate sizes of the two subgroups (311 FYI students, compared to 54 non-FYI students) make comparisons difficult, and might be the reason behind some of the differences between these groups.

With respect to long-term planning questions, about whether students know their major and plan to graduate from Queens College, we observe very little change from the beginning to the end of the semester. By the end of the first semester, over half of the students in the sample reported knowing what

they will major in, and close to two-thirds of the students reported that they plan to stay at Queens College to complete their degree.

We suggest that the findings of negative changes over the course of the first semester can be used by faculty and advisors to point out to students elements of the freshman myth, and to encourage engagement by pushing students to do more work than they are currently doing, through dedication to practices that lead to enriched learning, like spending more time on coursework and identifying course-related extra-curricular activities.

Among the limitations of the study we identify the difference in sample size between the FYI and non-FYI subgroups, aspects of the survey's design, and the paper-based procedure employed for administering the survey. While the limitations do not detract from the major findings, they do suggest that specific aspects of the results might be spurious and require cautious interpretation.

We conclude by urging the Queens College administration to continue their support of coherent institutional programming for General Education. This programming appears to have a positive impact on our students. We also point out that empirical assessments, like this freshman survey, can help to drive institutional change informed by objective information, so we hope efforts like this will continue to be supported as well.

## Acknowledgments

The survey and this report were completed with the support of the Office of General Education, the Freshman Year Initiative Program, and the Office of the Provost at Queens College. We thank Judith Summerfield (Dean of General Education), for her support and encouragement at all stages of this work. Ann Morgado and the staff at the Office of General Education provided crucial administrative support, and the General Education Council served as a sounding board for reports of preliminary findings. Numerous other individuals assisted at various stages. We are especially grateful to: Ann Davison (Associate Director of the Freshman Year Initiative Program) and her student Michael Billet, who designed much of the survey; Margaret McAuliffe (Director of Institutional Research) and her staff, who performed the thankless but essential task of scanning completed surveys and coding the data; and Dean Savage (Sociology Department) and Yasemin Jones (Office of the Provost), who offered excellent advice on design and analysis. We also thank Gloria Fisk and Karen Weingarten (First Year Writing co-directors), Jason Tougaw (Director of Writing at Queens), and all faculty teaching sections of English 110, for gracefully allowing time out of their College Writing classes for students to complete the surveys.

The data are available for institutional research purposes. Please contact the Office of General Education for more information (<http://www.qc.cuny.edu/gened>).

# Background

When the Office of General Education and the Freshman Year Initiative (FYI) set out to survey college freshmen at the start and end of the fall 2010 semester, we were interested in finding out if—and if so, how—the first semester of college affected Queens College students. We set out to measure potential changes in students' understanding of college in general and Queens College in particular over the course of the semester, as well as the changes in their broader values and beliefs about their academic trajectory and the world around them. Additionally, we sought to compare students' self-reported experiences as high school seniors with their experiences during the first semester of college; this comparison focused on students' engagement with other students and faculty, and with particular skill sets and areas of knowledge such as writing, quantitative reasoning, and the use of information technologies.

We designed a two-part survey that in addition to addressing the overall impact of the first semester on freshmen would also test the effects, if any, of the first-semester interventions centered around Queens College's FYI learning communities. In fall 2010, these learning communities consisted of two linked classes—one section of a freshman composition class (English 110) linked to a course that fulfilled a General Education requirement (a course on "Perspectives in the Liberal Arts and Sciences", or "Perspectives" for short). Of the 46 freshman-only English 110 courses offered in fall 2010, 33 were part of an FYI community. Many of the English 110 courses in these FYI communities were thematically linked to their Perspectives course counterpart (for example, an English 110 class devoted to "the environment" was linked with a class on 21st century environmental challenges to humanity offered by the School of Earth and Environmental Sciences). Some of those communities were linked to Perspectives courses solely dedicated to students in the community (i.e., all 20 seats in the Perspectives class were reserved for students in the linked English 110), while other communities were linked to larger Perspectives classes containing some students who were not participants in the FYI community and its linked 110 section. Additionally, the students in three FYI English 110 sections were given netbook computers to use in class and to keep as long as they remained students in good standing at the college, as part of Queens' College's ongoing experimentation with new information technologies in the classroom.

Our survey was made available to all the freshman-only English 110 classes, with the goal of capturing the responses of as many freshmen as possible, since this is a required course that students are urged to take in their first semester. Administering the surveys in English 110 (rather than outside of class, for instance) also allowed us to keep track of which students were members of FYI learning communities and thereby measure the impact of the communities over the course of the semester.

Similar surveys of college student experiences, expectations, and engagement levels have been administered at the national level for over a decade. The National Survey of Student Engagement (NSSE), the Beginning College Survey of Student Engagement (BCSSE), the College Student Experiences Questionnaire (CSEQ), the College Student Expectations Questionnaire (CSXQ), and the Cooperative Institutional Research Program (CIRP) Freshman Survey provided us with models for individual questions and approaches to larger theoretical concepts. Our survey combined questions inspired by these national surveys with others that specifically addressed Queens College's General Education and graduation requirements and its overall mission, and added an open-ended written response in which students were asked to reflect on their experiences with and attitudes towards writing.

The concept of *student engagement* refers not only to the amount of practice that students get with particular skills, but also to affective aspects of the college experience, such as students' relations with peers and the larger campus environment, and to the cognitive complexity of the tasks to which students devote their time. The measurement of student engagement is based on the relatively simple premise that the more often students practice a skill, and the more engaged they are within the academic environment, the more likely they will do well and persist to graduation (McCarthy and Kuh, 2006; Pascarella and Terenzini, 2005; Kuh, Cruce, Shoup, Kinzie, and Gonyea, 2008). Measuring student engagement helps college faculty and administrators understand the nature and extent of students' commitment to their academic activities and to the overall college community.

Similarly, measuring student expectations helps institutions understand what entering students believe college will be like, and to see where the actual experience of attending college at a particular campus may significantly diverge from those expectations. Such research has uncovered a phenomenon known as "the freshman myth" (Sterns, 1966). As early as 1966, surveys of student expectations began to show that incoming freshmen held many naïve or unrealistically optimistic views of college, and that these views were frequently the source of disappointment with the actual college experience, both in terms of academic challenges and social interactions. Typically, this decline from expectation to experience manifests most drastically in the first year, or even the first month, of college (Berdie, 1968; King and Walsh, 1972). The prevalence of such "mythic" expectations has been confirmed in a variety of different studies using different types of samples and methodological designs (Baker, McNeil, and Siryk, 1985). In the long run, researchers postulate that students' initial high expectations and subsequent alienation often lead them to drop out (Tinto, 1975). Today, it is fairly well established that "first-time college students expect to study more, write more, and attend a wider range of cultural events than they subsequently do" (Kuh, Gonyea, and Williams, 2005, p. 37; see also Maitland Schilling and Schilling, 1999). Thus, any study measuring the change in student expectations over the course of the first semester of college is likely to find a decline in satisfaction with many aspects of social and academic life there. This offers faculty and administrators—particularly those directly engaged with student affairs, curricular design, or pedagogical innovation—the chance to promote more realistic expectations in freshman orientation exercises and to improve the programs and curricula in which students' most reasonable expectations are still going unmet (Miller, 2005).

Our survey, in its two parts, was designed to explore in a very preliminary way the impact of the first year on our students, using an un-normed instrument containing an eclectic set of questions many of which were borrowed from existing instruments. We were unsure whether the instrument would be sensitive enough to register changes, but some changes did emerge, which we report in what follows. We will first describe the methodology of the survey, and then present the key results. A discussion of the findings in the larger context concludes this report. Two appendices offer the complete survey instruments and summary data for responses to scalar-response questions in the surveys.

## Method

In the subsections below we describe the two instruments used to survey students and the procedure followed in administering the surveys. We also provide demographic information about our participants.

### *Survey Instruments and Data Coding*

The initial and follow-up survey instruments were developed by drawing from a number of existing national surveys (NSSE, BCSSE, CSEQ, and CSXQ in particular). We also incorporated questions that addressed issues specifically related to the Queens College general education curriculum. The complete instruments, as administered in their initial and follow-up versions, are reproduced in Appendix 1 (p. 15).

Students were asked 11 demographic questions concerning their sex, age, ethnic identity, language(s), household makeup, commute to campus, and parents' education. Students were also asked if they had decided on a major and if they planned to graduate from Queens College on both surveys. The follow-up survey added two questions about experiences in English 110 and that course's relation to the rest of their courses. Both surveys asked 75 questions concerning students' values, experiences, and expectations, as well as a final open-ended written response in which students were asked to reflect on their experiences with writing. (We will not report the results of the open-ended writing.) These 75 questions, presented in as 7 different question types, covered 10 thematic areas: Active or Collaborative Learning (9 questions), Critical Abilities (5 questions), General Education (8 questions), Home Life/Values (10 questions), Quantitative Reasoning (2 questions), Student-Faculty Contact (8 questions), Study Skills/Practical Competence Gains (10 questions), Supportive and Diverse Campus Environment (12 questions), Use of Information Technology (4 questions), and Writing (8 questions).

The survey included an eclectic question-and-response format for the 75 questions probing values, experiences, and expectations. All these elicited responses on a Likert scale; scales were five- or four- or three-point; five-point scales only labeled the endpoints. We followed the question-and-response format for the questions we borrowed from national surveys, to allow informal comparison between our findings and those of other surveys. All scales were oriented so that the most positive response appeared on the left edge of the scale.

Responses to the 75 Likert-scale items were converted into numerical responses, using 1 as the lowest (most negative) point on the scale (presented on the right on the questionnaire itself) and 5 or 4 or 3 as the highest (most positive) point on the scale (presented on the left).

## *Procedure*

The first part of this survey was administered in freshman-only English 110 classes during the first week of the fall 2010 semester, from August 26 to September 2. The follow-up survey was administered at the end of the semester, in these same English 110 classes, between December 2 and 9.

Packets of paper surveys were delivered to English 110 instructors, who administered the surveys to their students, collected the completed surveys, and returned them to the Office of General Education. These instructors were advised to allow between 20 and 30 minutes for their students to complete the surveys, which were designed to take 20 minutes or less to complete.

## *Participants*

The first survey was distributed to all 46 freshman-only English 110 sections; 42 of those sections returned the surveys, yielding 766 responses. The follow-up survey was distributed to those 42 sections that had responded to the initial survey, and 37 sections returned completed surveys, yielding 556 responses.

To establish the identity of participants between the two surveys, while protecting anonymity, students were asked to include a unique identifier on both of the surveys. We used these identifiers to eliminate from the dataset students who had not participated in both the initial and the follow-up surveys. We also eliminated data from 4 students, whose surveys were incomplete (had missing responses for more than 20 questions, approximately 25% of the survey).

The data presented in the Results section below are from a total of 365 participants who responded to both surveys and did not have surveys flagged as incomplete. This subset of 365 students (approximately 25% of the 1491 freshmen enrolled at Queens in fall 2011, and about half of all students enrolled in freshman-only English 110 sections) appears to be representative of the larger sample of 766 (about 50% of all freshmen) who completed the initial survey. Table 1 provides demographics for both the 365 students and for the larger sample.

Both the complete sample from the initial survey and the 365 students whose responses we will report in the Results section are remarkably similar in all general demographics questions asked, and are also similar to the larger population at the college by estimates reported in the Queens College Fact Book (McAuliffe, forthcoming). The majority of these students are women (by a margin somewhat smaller than that of the Queens College population at large, whose undergraduates are 59% women). About three quarters speak English at home. The majority of the students report their ethnicity to be white, a quarter of them identify as Asian, and about a tenth identify as Latino. The large majority are local students, living with their parents and commuting to campus. Close to two thirds report not being employed; also close to two thirds report not being involved in volunteering activities. Responses to questions about parents' education suggest that at least one third (if not more) are first generation college students.

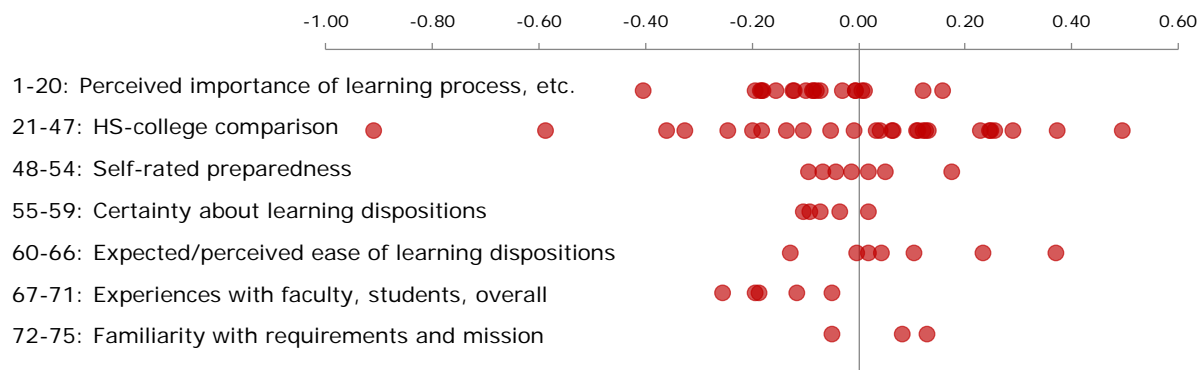
**Table 1.** Demographics of the sample of 365 participants who responded to both the initial and follow-up surveys, compared to the complete sample of 766 students who completed the initial survey.

| Question                    | Answers                     | N=365 |    | N=766 |    |
|-----------------------------|-----------------------------|-------|----|-------|----|
|                             |                             | N     | %  | N     | %  |
| <b>Sex</b>                  | F                           | 192   | 53 | 410   | 54 |
|                             | M                           | 170   | 47 | 351   | 46 |
|                             | No answer                   | 3     | 1  | 5     | 1  |
| <b>Language at home</b>     | English                     | 278   | 76 | 562   | 73 |
|                             | Language other than English | 86    | 24 | 202   | 26 |
|                             | No answer                   | 1     | 0  | 2     | 0  |
| <b>Ethnicity</b>            | American Indian             | 1     | 0  | 2     | 0  |
|                             | Asian                       | 92    | 25 | 186   | 24 |
|                             | African American            | 10    | 3  | 27    | 4  |
|                             | White                       | 173   | 47 | 340   | 44 |
|                             | Latino                      | 40    | 11 | 98    | 13 |
|                             | Multiracial                 | 16    | 4  | 28    | 4  |
|                             | Other                       | 22    | 6  | 55    | 7  |
|                             | Prefer not to answer        | 11    | 3  | 29    | 4  |
| <b>International status</b> | No answer                   | 0     | 0  | 1     | 0  |
|                             | Local                       | 344   | 94 | 709   | 93 |
|                             | International Student       | 20    | 5  | 49    | 6  |
| <b>Household</b>            | No answer                   | 1     | 0  | 8     | 1  |
|                             | On campus                   | 34    | 9  | 78    | 10 |
|                             | With parents                | 308   | 84 | 643   | 84 |
|                             | On own                      | 4     | 1  | 12    | 2  |
|                             | With roommates              | 12    | 3  | 19    | 2  |
|                             | With significant other      | 5     | 1  | 9     | 1  |
|                             | Single parent               | 2     | 1  | 4     | 1  |
| <b>Commute</b>              | No answer                   | 0     | 0  | 1     | 0  |
|                             | On campus                   | 35    | 10 | 77    | 10 |
|                             | < 15 min                    | 70    | 19 | 134   | 17 |
|                             | < 30 min                    | 108   | 30 | 233   | 30 |
|                             | 30 min - 1 hr               | 114   | 31 | 241   | 31 |
|                             | 1-2 hrs                     | 38    | 10 | 80    | 10 |
| <b>Employment</b>           | No answer                   | 0     | 0  | 1     | 0  |
|                             | Not employed                | 234   | 64 | 474   | 62 |
|                             | 1-9 hrs / wk                | 50    | 14 | 91    | 12 |
|                             | 10-19 hrs / wk              | 50    | 14 | 119   | 16 |
| <b>Volunteering</b>         | > 20 hrs / wk               | 31    | 8  | 82    | 11 |
|                             | No                          | 227   | 62 | 496   | 65 |
|                             | Yes, occasionally           | 103   | 28 | 197   | 26 |
|                             | Yes, frequently             | 34    | 9  | 71    | 9  |
| <b>Mother's education</b>   | No answer                   | 1     | 0  | 2     | 0  |
|                             | Graduate school             | 84    | 23 | 170   | 22 |
|                             | College                     | 108   | 30 | 230   | 30 |
|                             | No college                  | 122   | 33 | 256   | 33 |
| <b>Father's education</b>   | Don't know                  | 51    | 14 | 110   | 14 |
|                             | Graduate school             | 92    | 25 | 182   | 24 |
|                             | College                     | 99    | 27 | 207   | 27 |
|                             | No college                  | 113   | 31 | 241   | 31 |
|                             | Don't know                  | 61    | 17 | 133   | 17 |
|                             | No answer                   | 0     | 0  | 3     | 0  |

# Results

One of our main objectives was to measure change in student values, expectations, and engagement after their first semester in college. Direct comparisons between responses to the initial and follow-up survey responses are a straightforward approach to examine this question. Exploiting the fact that we had data from the same participants in both the initial and follow-up survey, we used paired  $t$ -tests to compare the changes in answers to the 75 non-demographic questions. In the subsections that follow we present the results by grouping the questions by the direction of change observed: negative change (expectations were not met during the first semester, experiences of college failed to exceed those had in high school, and a decline in value of some aspect of the learning process after one semester) and positive change (met expectations, college experiences matching or exceeding those of high school, and a rise in the value placed on certain aspects of the learning process). In a third subsection we discuss some differences between observed changes in students enrolled in FYI learning communities, compared to students not in an FYI group. In a fourth subsection we report on responses to the two questions addressing long-term planning for college.

Figure 1 provides a visual display of the differences in responses between the initial and the follow-up survey, grouping the 75 questions by the 7 groups of question types. (See Appendix 2:, p. 23, for summary data for each of the questions, including means and standard deviations, as well as  $t$ -test values.) Overall, as the figure makes clear, we observed more negative change than positive change: our students' responses suggest that they are coming to grips with their possibly "mythical" expectations for college. Let us turn to these negative changes first.



**Figure 1.** Mean difference in ratings between the initial and follow-up survey, for the 75 scalar-response questions. (Data are provided in Appendix 2A: Summary Data for All Respondents, "Diff" column.) The labels on the left indicate the range of questions displayed on each row, which correspond to the seven different question types in the questionnaire. The seven question types had different scales, which makes direct comparison between them difficult.

## *Negative Changes after One Semester*

In all, 11 different questions from the first set of questions showed that students placed less importance on aspects of the learning process, or life in general, after one semester at Queens College than they had upon entering. Some of these questions related directly to college education, like "spending a significant

amount of time studying" (Question 1), "developing strong critical thinking and analytic skills" (Question 5), "making a life-long commitment to learning" (Question 6), "developing time management and organizational skills" (Question 8), and "attending campus events and activities" (Question 12). Others were less directly connected to college education, or not at all. These included "improving my understanding of other countries and cultures" (Question 13), "developing a meaningful philosophy of life" (Question 14), "raising a family" (Question 15), "being very well-off financially" (Question 16), and "exercising my responsibilities as a local or global citizen" (Question 17). They also placed less importance after one semester on "becoming a well-rounded person" (Question 19).

Students also engaged in certain types of academic activities or practiced certain skills less frequently in the first semester of college than they had in high school. These included making a class presentation (Question 22), coming to class having completed all readings and assignments (Question 25), working with other students on projects during class (Question 26), and working with classmates outside of class to prepare class assignments (Question 27). Students spent less time discussing assignments with a faculty member after class (Question 30) and talking about career plans with a faculty member or advisor than they had during high school (Question 31). In addition, students spent less time participating in co-curricular activities (Question 37) and spent less time "relaxing, socializing, or partying" (Question 38) than they had in high school.

Students were also asked how well prepared they felt at the start and end of the semester to do certain things, and on one of these measures, "Learn effectively on your own" (Question 54), they reported feeling less well-prepared at the end of the semester than they had at the start. Similarly, students were asked how certain they were that they would "accept errors as part of the learning process" (Question 58) and reported feeling less certain about this at the end of the semester than they had at the start.

A handful of other questions revealed some ways in which expectations about the campus environment had gone unmet. Students expected that it would be easier to "find someone on campus to talk to if you have a problem" (Question 66) at the start of the semester than they did at the end. One semester of college had also lowered their expectations for "contact with faculty" (Question 67), "availability of campus social activities," (Question 69), the "overall sense of community among students" (Question 70), and the "overall college experience" (Question 71).

### *Positive Changes After One Semester*

A number of questions reveal some perceived differences between the type of work performed in high school and college. The positive change with this subset of questions does not so much reflect tempered expectations as it documents perceived differences between workload in high school and college. When compared with the work they did in high school, students reported that in their first semester of college they had more frequently "worked on a paper or project that required integrating ideas or information from various sources" (Question 23), "included diverse perspectives in class discussions or writing assignments" (Question 24), "used an electronic medium to discuss or complete an assignment" (Question 29), "discussed ideas from readings or classes with others outside of class" (Question 34), had serious discussions with students who were different from them "in terms of their religious beliefs, political opinions, or personal values" (Question 35), and were from "a different race or ethnicity" than their own (Questions 35). Students also more frequently "used computers, video cameras, or other technologies in academic work" (Question 39) than they had in high school, and more frequently "prepared two or more drafts of a paper or assignment" (Question 40), "read online books, newspapers, or other websites for personal enrichment" (Question 43), wrote "short papers or reports (5 or fewer pages)" (Question 44), wrote "longer papers or reports (5 or more pages)" (Question 45) and "prepared for class (studying, doing homework, rehearsing, etc.)" (Question 47) more often than they had during high school. The bulk of the statistically significant positive changes in the study were from these measures of students' self-reported frequency of time spent on particular types of tasks.



Students were also asked how well prepared they felt at the start and end of the semester to do certain things, and on one of these measures, "Write clearly and effectively" (Question 48), students reported greater feelings of preparedness at the end of the semester than they had at the beginning.

Similarly, students were asked at the start of the semester how easy they expected certain tasks to be, and at the end of the semester how easy those tasks had been. Students reported that "learning course material" (Question 60) and "paying college expenses" (Question 62) were easier than they had expected.

Only two questions demonstrated a positive change in students' values. After one semester the students placed more importance on "having contact with people from different economic, social, racial, or ethnic backgrounds" (Question 2), as well as on "becoming a community leader" (Question 18), than they had at the start of the semester.

Finally, students reported that, after one semester at Queens College, they had a greater familiarity with "the general education requirements of Queens College" (Question 72), though similar questions about the graduation requirements or overall mission of the College showed no significant change after one semester.

### *Comparison of FYI and non-FYI Students*

One of the objectives of this study was to see whether the Freshman Year Initiative learning communities measurably affected students' first semester experience. Our sample of 365 students was composed of 311 FYI students and 54 non-FYI students. Because so many of the students who returned the initial and follow-up surveys were from FYI classrooms—a testament to the FYI instructors' knowledge of, and dedication to, this research project—the non-FYI sample was too small to yield many significant results. By the same token, the sample of FYI students replicated most of the significant findings from the survey as a whole, because the overall sample was composed mostly of FYI students. In this section we describe some of the apparent differences between FYI and non-FYI students in terms of the change in their responses over a semester.

On only one question did the FYI and non-FYI groups register significant responses that differed in the direction of their change over time. On Question 74, "How familiar are you with the mission of Queens College," FYI students were significantly less familiar with Queens College's mission after a semester, while non-FYI students were significantly more familiar with it.

Another interesting result was on Question 54, which asked students how prepared they felt to learn effectively on their own. In the overall survey, this question showed a significantly negative change in feelings of preparedness from the start to the end of the semester. However, when the FYI and non-FYI groups were compared, only the non-FYI group had a significantly negative change in responses to this question, suggesting that the non-FYI students may have accounted for the overall decline in feelings of preparedness.

Question 55 demonstrated a similar pattern of responses. It asked students how certain they were that they would "find additional information about course assignments" when they didn't understand them. On the overall survey, there was a marginally significant decline in certainty over the course of the semester. However, when the two groups were compared, only the non-FYI students showed a significant decline in certainty, suggesting that they may have accounted for the sample's overall decline in self-reported likelihood of finding additional information about difficult course assignments.

The opposite of this pattern also occurred in three questions on the survey. That is, on three questions, the non-FYI students registered a statistically significant *positive* change over time, while the FYI students' results were not significant. These questions asked students how often they had discussed ideas from their readings with others outside of class (Question 34), had serious conversations with students who were very different from them in terms of beliefs and values (Question 35), and how often they read books, newspapers, or magazines on their own for personal or academic enrichment (Question 42). The

last of those questions did not yield significant results on the overall survey, making this another seemingly anachronous response. Still, these results suggest that on at least a few measures, non-FYI students are being more engaged over the course of the semester than FYI students.

The rest of the compared responses between FYI and non-FYI samples did not deviate from the patterns established with the overall sample.

### *Long-Term Planning for College Degree*

To wrap up our presentation of the results, let us turn to two more questions, not part of the scalar-response questions probing values, expectations, and engagement, but focused on what could be referred to as long-term planning toward obtaining a college degree. In both the initial and follow-up survey, we asked students whether they knew what they would be majoring in and whether they intended to stay at Queens College to complete their degree. Summary data reflecting changes in how these questions were answered are provided in Table 2. In responses to both of these questions we observe substantial lack of change, with most respondents responding the same way in the initial and the follow-up survey.

**Table 2.** Change between initial and follow-up survey in responses to questions about knowing major and planning to graduate from Queens College by the sample of 365 participants who completed both surveys.

| Question                                    | Answers                                       | N   | %  |
|---|---|-----|----|
| <b>Know major</b>                           | No change, yes                                | 162 | 44 |
|   | No change, no                                 | 130 | 36 |
|   | Positive change: no → yes                     | 41  | 11 |
|   | Negative change: yes → no                     | 30  | 8  |
|   | No answer                                     | 2   | 1  |
| <b>Plan to graduate from Queens College</b> | <i>No change (total)</i>                      | 279 | 76 |
|   | Will stay                                     | 207 | 57 |
|   | Uncertain                                     | 54  | 15 |
|   | Will transfer                                 | 18  | 5  |
|   | <i>Change toward uncertainty (total)</i>      | 39  | 11 |
|   | Will stay → uncertain                         | 33  | 9  |
|   | Will transfer → uncertain                     | 5   | 1  |
|   | Uncertain → just trying out                   | 1   | 0  |
|   | <i>Positive change: will stay (total)</i>     | 26  | 7  |
|   | Uncertain → will stay                         | 20  | 5  |
|   | Will transfer → will stay                     | 6   | 2  |
|   | <i>Negative change: will transfer (total)</i> | 19  | 5  |
|   | Yes → will transfer                           | 11  | 3  |
|   | Uncertain → will transfer                     | 8   | 2  |
| No answer                                   | 2   | 1   |    |

By the end of the first semester, 55% of the students in our sample reported knowing the major they will take, 11% having arrived at this important decision during the first semester. Only 8% reported having

experienced what might be described as a negative change, from knowing to not knowing what they will study in college, although this uncertainty might have been instigated by coursework completed in a new discipline and might reflect the intended effects of a broad general education curriculum that encourages exploration of unfamiliar areas of knowledge.

With respect to plans on where they will complete their degree, by the end of the first semester, 64% of the students in our sample confirmed they are planning to graduate from Queens College, 25% remained uncertain, and 10% stated they plan to transfer. The first semester had very little effect on responses to this question, with 76% of our sample answering the same way in the initial and follow-up questionnaire. Responses for about 11% of the sample indicate a change toward uncertainty or toward staying at Queens, the latter of which we consider to be positive change, from an institutional perspective. The trend we have labeled as negative, toward transferring out of Queens, amounted only to 5% of the sample.

## Discussion

These results capture some of the intellectual growth and changes of students during the first semester of college, as well as the struggles of both Queens College and its students against the alienating effects of the "freshman myth" in its various forms. On many subjects, our students bucked the general trend towards declining levels of engagement and expectations. Queens College students generally wrote more and became more comfortable and confident with their writing after one semester here. They also used more information technology than they had during high school. Finally, students had more contact with ethnically, religiously, and ideologically diverse groups of people—and academic sources—and came to value such diversity more than they had during high school. These are important findings under any circumstances, but more so given the fact that these are areas on which the Queens College freshman experience currently focuses. It seems that the incredible diversity of students and faculty at Queens College has had a positive effect on students. Desired outcomes also appear to be emerging from the rigorous focus on writing in the English 110 classes and their linked Perspectives courses, and even the incorporation of classroom and Internet-based technologies that the College stresses. Our results show that these aspects of a Queens College education are having an immediate impact on students, and should continue to be heavily emphasized and supported.

On a less positive note, our first-semester students exhibit some forms of alienation from faculty and the rest of the campus community. Part of this is no doubt due to students' own lack of initiative: one's level of contact with faculty or participation in extra-curricular activities likely fails to meet one's expectations only to the extent that one does not approach said faculty or sign up for said activities. Part of becoming a successful college student is gaining a sense of agency over one's own education, and perhaps a natural part of that process is learning in the first semester or first year that nothing will be handed over automatically as it may have been in high school. To this extent, the first semester decline in these measures of engagement may not be entirely undesirable, although faculty and administrators would do well to keep it in mind when planning orientations and other first-year programs. Similarly, our data showed a significant decline over the semester in "values" questions concerning broad subjects like the importance of developing a meaningful philosophy of life or becoming a global citizen, but also on the importance of more quotidian goals like raising a family and becoming well-off financially. This hints at an overall destabilization of student beliefs during the first semester of college, in which previously cherished values become less fixed, but new value systems or orienting beliefs have not yet rushed in to fill that space.

More concerning, though, is the decline in measures of student engagement with concrete tasks such as making class presentations, working with classmates, and especially coming to class having completed all readings and assignments. Students engaged in these activities significantly more frequently in high school than they did during the first semester of college. Though some of this is certainly due to the difference in actual class time between high school courses and college courses—there is much more time to experiment with collaborative and active learning in a five-day-a-week class than in one that meets

only twice a week—it still suggests that our students are not being exposed to a diversity of pedagogical approaches, and that in fact students could be pushed to do *more* work than they are currently doing, or at least to complete the work that they are assigned.

This investigation and the present report are but an initial attempt, under the auspices of our new Office of General Education and the recently revised Freshman Year Initiative Program, to examine the impact of the freshman year experience and general education on our undergraduate students. Consequently, we stress that our findings must be interpreted with caution. We think that the sample of students whose responses we have reported here is representative of the population of freshmen in the fall 2010 semester, but we failed to recruit sufficient non-FYI community sections to complete the survey's follow-up in December, which makes evaluation of the impact of FYI rather difficult. In choosing to collect data completely anonymously, we also sacrificed the opportunity to correlate student responses to our survey with their achievement either in high school or as they progress through their Queens College degree. There are also a number of limiting factors in the design of the survey itself, which have made more sophisticated analyses of the responses not possible. One of the design limitations is the different types of scales, which might have introduced noise into the responses (participants might have been thrown off by the different choice types throughout the survey), and which made between-question comparisons difficult. Using identical scales across all question types, and scales with a larger range of responses (seven- or nine-point scales, for instance) would have elicited more fine-grained judgments. The questions are also not balanced in the scope of topics they cover, and some questions address topics that are not germane to an investigation concerned with the short-term academic progress of students. A final limitation was the procedure employed for administering and coding the surveys, which involved individual optical mark recognition scanning and manual checking of the paper questionnaires. This procedure is neither practical (requiring countless hours of manual labor) nor environmentally sensible (requiring thousands of pieces of paper, ink, staples, and so forth). None of these limitations detract substantially from the major findings we report here, but they suggest that specific aspects of the results might be spurious and ought to be interpreted with caution. We hope future investigations of the impact of the first year can take these issues into account.

Despite these limitations, we are confident that this initial attempt to study our freshman class offers a number of important insights. The most salient insight is about the impact of coherent and well supported institutional programming. Our writing program Queens is well established and exquisitely staffed and run, so we attribute to it the positive growth our students report in this respect. We speculate that similar gains would be observed in some of the other academic areas, were students to have been directly involved in courses focusing on, say, quantitative reasoning or conducting empirical research. We therefore encourage the administration to continue to support and develop such programming. Fostering engagement in our future freshmen could also be enhanced by a continued attention to their diversity and through the development of programs with experiential education components. Finally, empirical assessments of the type that this freshman survey was designed to be can help to drive institutional change informed by objective information, so we hope efforts like this will continue to be supported.

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# Appendix 1: Survey Instruments

## Appendix 1A: Initial Survey

This survey is part of a collaborative project that aims to get to know better the Freshman class at Queens College. We are eager to learn about your experiences and expectations of college, your intuitions about your preparation, and your familiarity with the curriculum. At the end of the semester, we will ask you to fill out another survey like this. **Many thanks for your cooperation!**

Your responses will remain completely anonymous. To ensure anonymity, please create a unique identifier for yourself (one that you will use again at the end of the semester) using your first and last initial, followed by the last four digits of your phone number. Please write this unique identifier on all four pages of the survey.

Some questions require you to write in responses, but for most all you need to do is fill in the bubble that corresponds with your answer. Please fill in the bubbles completely, like this:  (not like this:  ).

Participant Unique Identifier (your initials plus the last four digits of your phone number; if you're Jane Smith and your phone number is 555-7777, your identifier is JS777)

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  |  |  |
|--|--|--|--|--|--|

What is your sex?

- Female  
 Male

What year were you born?

19 

|  |  |
|--|--|
|  |  |
|--|--|

What is your racial or ethnic identification?

- American Indian or other Native American  
 Asian, Asian American, or Pacific Islander  
 Black or African American  
 White (non-Hispanic)  
 Hispanic/Latino  
 Multiracial  
 Other  
 I prefer not to respond

Are you an international student or foreign national?

- No  
 Yes

What language(s) is (are) spoken most frequently at home?

- English  
 Some other language(s); please specify:  
\_\_\_\_\_

Which of the following best describes your one-way commute to Queens College?

- I live on campus  
 Less than 15 minutes  
 Less than 30 minutes  
 Between 30 minutes and 1 hour  
 Between 1 and 2 hours

Which of the following describes your for-pay employment?

- Not employed  
 I work 1-9 hours per week  
 I work 10-19 hours per week  
 I work 20 or more hours per week

Do you do any service or volunteer work?

- No  
 Yes, occasionally; please specify kind of work:  
\_\_\_\_\_  
 Yes, frequently; please specify kind of work:  
\_\_\_\_\_

Which of the following best describes your household?

- I live on campus  
 I live off campus, with my parents or primary caregivers  
 I live off campus, on my own  
 I live off campus, with roommates my own age  
 I live off campus, with a significant other  
 I live off campus, and am a single parent with dependents (children and/or elderly relatives)

What is your mother's or primary caregiver's education background?

- Completed graduate school  
 Completed 4-year degree or equivalent  
 Did not complete 4-year degree or equivalent  
 Don't know

What is your father's or other primary caregiver's education background?

- Completed graduate school  
 Completed 4-year degree or equivalent  
 Did not complete 4-year degree or equivalent  
 Don't know

Do you know what your major will be?

- No  
 Yes

Do you intend to graduate from Queens College?

- Yes  
 Uncertain  
 No, I'm just trying out college for a year or two  
 No, I plan to transfer to a different college

Participant Unique Identifier:

| How important to you is each of the following?  | Very important |   | Not at all important |   |   |
|---|----------------|---|----------------------|---|---|
| Spending significant amounts of time studying and on academic work  | 1              | 2 | 3                    | 4 | 5 |
| Having contact with people from different economic, social, racial, or ethnic backgrounds                       | 1              | 2 | 3                    | 4 | 5 |
| Writing clearly and effectively   | 1              | 2 | 3                    | 4 | 5 |
| Understanding and using quantitative information (information represented by numbers)                           | 1              | 2 | 3                    | 4 | 5 |
| Developing strong critical thinking and analytical skills   | 1              | 2 | 3                    | 4 | 5 |
| Making a life-long commitment to learning   | 1              | 2 | 3                    | 4 | 5 |
| Developing effective leadership skills  | 1              | 2 | 3                    | 4 | 5 |
| Developing time management and organizational skills  | 1              | 2 | 3                    | 4 | 5 |
| Understanding how different disciplines (geology, sociology, music, etc.) deal with evidence and make knowledge | 1              | 2 | 3                    | 4 | 5 |
| Understanding how different disciplines connect with one another  | 1              | 2 | 3                    | 4 | 5 |
| Developing new friendships  | 1              | 2 | 3                    | 4 | 5 |
| Attending campus events and activities  | 1              | 2 | 3                    | 4 | 5 |
| Improving my understanding of other countries and cultures  | 1              | 2 | 3                    | 4 | 5 |
| Developing a meaningful philosophy of life  | 1              | 2 | 3                    | 4 | 5 |
| Raising a family  | 1              | 2 | 3                    | 4 | 5 |
| Being very well-off financially   | 1              | 2 | 3                    | 4 | 5 |
| Exercising my responsibilities as a local or global citizen   | 1              | 2 | 3                    | 4 | 5 |
| Becoming a community leader   | 1              | 2 | 3                    | 4 | 5 |
| Becoming a well-rounded person  | 1              | 2 | 3                    | 4 | 5 |
| Becoming an authority in your field   | 1              | 2 | 3                    | 4 | 5 |

| As a student in high school, about how often did you do each of the following?   | Very often | Often | Sometimes | Never |
|--|------------|-------|-----------|-------|
| Ask questions in class or contributed to class discussions   | 1          | 2     | 3         | 4     |
| Make a class presentation  | 1          | 2     | 3         | 4     |
| Work on a paper or project that required integrating ideas or information from various sources   | 1          | 2     | 3         | 4     |
| Include diverse perspectives (different races, religions, genders, political beliefs, etc.) in class discussions or writing assignments              | 1          | 2     | 3         | 4     |
| Come to class having completed all readings and assignments  | 1          | 2     | 3         | 4     |
| Work with other students on projects during class  | 1          | 2     | 3         | 4     |
| Work with classmates outside of class to prepare class assignments   | 1          | 2     | 3         | 4     |
| Put together ideas or concepts from different courses when completing assignments or during class discussions  | 1          | 2     | 3         | 4     |
| Use an electronic medium (listserv, chat group, Internet, instant messaging, etc.) to discuss or complete an assignment                              | 1          | 2     | 3         | 4     |
| Discuss assignments with a teacher after class   | 1          | 2     | 3         | 4     |
| Talk about career plans with a teacher or advisor  | 1          | 2     | 3         | 4     |
| Receive prompt written or oral feedback from teachers on your academic performance   | 1          | 2     | 3         | 4     |
| Work harder than you thought you could to meet a teacher's standards or expectations   | 1          | 2     | 3         | 4     |
| Discuss ideas from your readings or classes with others outside of class (teachers, students, family members, co-workers, etc.)                      | 1          | 2     | 3         | 4     |
| Have serious conversations with students who are very different from you in terms of their religious beliefs, political opinions, or personal values | 1          | 2     | 3         | 4     |

Participant Unique Identifier:

| <b>As a student in high school, about how often did you do each of the following?</b>                  | <b>Very often</b>         | <b>Often</b> | <b>Sometimes</b> | <b>Never</b>                    |   |
|--|---------------------------|--------------|------------------|---------------------------------|---|
| Have serious conversations with students of a different race or ethnicity than your own                | 1                         | 2            | 3                | 4                               |   |
| Participate in co-curricular activities (clubs, school publications, student government, sports, etc.) | 1                         | 2            | 3                | 4                               |   |
| Spend time relaxing, socializing, or partying  | 1                         | 2            | 3                | 4                               |   |
| Use computers, video cameras, or other technologies in academic work                                   | 1                         | 2            | 3                | 4                               |   |
| Prepare two or more drafts of a paper or assignment before turning it in                               | 1                         | 2            | 3                | 4                               |   |
| Read assigned textbooks or other course materials  | 1                         | 2            | 3                | 4                               |   |
| Read books, newspapers, or magazines on your own (not assigned) for personal or academic enrichment    | 1                         | 2            | 3                | 4                               |   |
| Read online books, newspapers, blogs, or other websites for personal or academic enrichment            | 1                         | 2            | 3                | 4                               |   |
| Write short papers or reports (5 or fewer pages)   | 1                         | 2            | 3                | 4                               |   |
| Write longer papers or reports (more than 5 pages)   | 1                         | 2            | 3                | 4                               |   |
| Write on your own  | 1                         | 2            | 3                | 4                               |   |
| Prepare for class (studying, doing homework, rehearsing, etc.)   | 1                         | 2            | 3                | 4                               |   |
| <b>How well prepared are you to do the following in your academic work at Queens College?</b>          | <b>Very well prepared</b> |              |                  | <b>Not at all well prepared</b> |   |
| Write clearly and effectively  | 1                         | 2            | 3                | 4                               | 5 |
| Speak clearly and effectively  | 1                         | 2            | 3                | 4                               | 5 |
| Think critically and analytically  | 1                         | 2            | 3                | 4                               | 5 |
| Analyze math and quantitative problems   | 1                         | 2            | 3                | 4                               | 5 |
| Use information technology   | 1                         | 2            | 3                | 4                               | 5 |
| Work effectively with others   | 1                         | 2            | 3                | 4                               | 5 |
| Learn effectively on your own  | 1                         | 2            | 3                | 4                               | 5 |

| <b>During this semester, how certain are you that you will do the following?</b>            | <b>Very certain</b>  |                 |   |   | <b>Not at all certain</b>  |
|---|----------------------|-----------------|---|---|----------------------------|
| Find additional information about course assignments when you don't understand the material | 1                    | 2               | 3 | 4 | 5                          |
| Participate regularly in course discussions   | 1                    | 2               | 3 | 4 | 5                          |
| Ask instructors for help when you struggle with course assignments                          | 1                    | 2               | 3 | 4 | 5                          |
| Accept errors as part of the learning process   | 1                    | 2               | 3 | 4 | 5                          |
| Finish something you have started when you encounter challenges                             | 1                    | 2               | 3 | 4 | 5                          |
| <b>During this semester, how easy do you expect the following to be?</b>                    | <b>Very easy</b>     |                 |   |   | <b>Not at all easy</b>     |
| Learning course material  | 1                    | 2               | 3 | 4 | 5                          |
| Managing your time  | 1                    | 2               | 3 | 4 | 5                          |
| Paying college expenses   | 1                    | 2               | 3 | 4 | 5                          |
| Getting help with school work   | 1                    | 2               | 3 | 4 | 5                          |
| Making new friends  | 1                    | 2               | 3 | 4 | 5                          |
| Interacting with faculty  | 1                    | 2               | 3 | 4 | 5                          |
| Finding someone on campus to talk to if you have a problem                                  | 1                    | 2               | 3 | 4 | 5                          |
| <b>How would you describe your expectations of Queens College in the following areas?</b>   | <b>High</b>          | <b>Moderate</b> |   |   | <b>Low</b>                 |
| Contact with faculty  | 1                    | 2               | 3 |   |                            |
| Interaction with other students   | 1                    | 2               | 3 |   |                            |
| Availability of campus social activities  | 1                    | 2               | 3 |   |                            |
| Overall sense of community among students   | 1                    | 2               | 3 |   |                            |
| Overall college experience  | 1                    | 2               | 3 |   |                            |
| <b>How familiar are you with the following?</b>   | <b>Very familiar</b> |                 |   |   | <b>Not at all familiar</b> |
| The general education requirements of Queens College  | 1                    | 2               | 3 | 4 | 5                          |
| The graduation requirements of Queens College   | 1                    | 2               | 3 | 4 | 5                          |
| The mission of Queens College   | 1                    | 2               | 3 | 4 | 5                          |
| What is generally expected of me at Queens College  | 1                    | 2               | 3 | 4 | 5                          |



Participant Unique Identifier:

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  |  |  |
|--|--|--|--|--|--|

**Please take about 15 minutes to write down a response to the following question, in paragraph form:**

How important has writing been in your life up to this point, and what do you hope to get out of your college writing instruction?

**Thank you for your participation!**

**Please take a moment to check that you filled in answers for all questions.**

## Appendix 1B: Follow-Up Survey

This is part 2 of a survey that is part of a collaborative project about the Freshman class at Queens College. We are eager to learn about your expectations of college, your experiences during your first semester, your intuitions about your preparation, and your familiarity with the curriculum. You probably filled out part 1 of this survey at the beginning of the semester. In this, part 2, some of the questions are exactly the same (we are interested in seeing whether your answers have changed), but some of the questions are new. **We really appreciate your cooperation! Thank you for your thoughtful responses!**

Your responses to both this and the previous part of the survey will remain completely anonymous. To ensure anonymity but allow us to compare responses to part 1 and part 2 of the survey, **please use the unique identifier you created at the beginning of the semester**, using your first and last initial, followed by the last four digits of your phone number. Please fill out this unique identifier on both this and the last page of this packet.

Some questions require you to write in responses, but for most, simply fill in the bubble that corresponds with your answer. Please fill in the bubbles completely, like this:  (not like this:  )

Participant Unique Identifier (your initials plus the last four digits of your phone number; if you're Jane Smith and your phone number is 555-7777, your identifier is **JS7777**)

|   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|
|   |   |   |   |   |   |   |   |
| A | N | A | N | 0 | 0 | 0 | 0 |
| B | O | B | O | 1 | 1 | 1 | 1 |
| C | P | C | P | 2 | 2 | 2 | 2 |
| D | Q | D | Q | 3 | 3 | 3 | 3 |
| E | R | E | R | 4 | 4 | 4 | 4 |
| F | S | F | S | 5 | 5 | 5 | 5 |
| G | T | G | T | 6 | 6 | 6 | 6 |
| H | U | H | U | 7 | 7 | 7 | 7 |
| I | V | I | V | 8 | 8 | 8 | 8 |
| J | W | J | W | 9 | 9 | 9 | 9 |
| K | X | K | X |   |   |   |   |
| L | Y | L | Y |   |   |   |   |
| M | Z | M | Z |   |   |   |   |

Did you complete part 1 of this survey at the beginning of the semester?

- Yes
- No

What is your sex?

- Female
- Male

Which of the following describes your for-pay employment?

- Not employed
- I work 1-9 hours per week
- I work 10-19 hours per week
- I work 20 or more hours per week

Do you do any service or volunteer work?

- No
- Yes, occasionally; please specify kind of work:  
\_\_\_\_\_
- Yes, frequently; please specify kind of work:  
\_\_\_\_\_

Which of the following best describes your household?

- I live on campus
- I live off campus, with my parents or primary caregivers
- I live off campus, on my own
- I live off campus, with roommates my own age
- I live off campus, with a significant other
- I live off campus, and am a single parent with dependents (children and/or elderly relatives)

Do you know what your major will be?

- No
- Yes

Do you intend to graduate from Queens College?

- Yes
- Uncertain
- No, I'm just trying out college for a year or two
- No, I plan to transfer to a different college

| How would you rate the following statements?  | Strongly Agree | Strongly Disagree |
|---|----------------|-------------------|
| What I have learned in English 110 was helpful in other courses taken this semester | 1              | 2 3 4 5           |
| What I have learned in other courses this semester was helpful in English 110       | 1              | 2 3 4 5           |

| How important to you is each of the following?  | Very important |   | Not at all important |   |   |
|---|----------------|---|----------------------|---|---|
| Spending significant amounts of time studying and on academic work  | 1              | 2 | 3                    | 4 | 5 |
| Having contact with people from different economic, social, racial, or ethnic backgrounds                       | 1              | 2 | 3                    | 4 | 5 |
| Writing clearly and effectively   | 1              | 2 | 3                    | 4 | 5 |
| Understanding and using quantitative information (information represented by numbers)                           | 1              | 2 | 3                    | 4 | 5 |
| Developing strong critical thinking and analytical skills   | 1              | 2 | 3                    | 4 | 5 |
| Making a life-long commitment to learning   | 1              | 2 | 3                    | 4 | 5 |
| Developing effective leadership skills  | 1              | 2 | 3                    | 4 | 5 |
| Developing time management and organizational skills  | 1              | 2 | 3                    | 4 | 5 |
| Understanding how different disciplines (geology, sociology, music, etc.) deal with evidence and make knowledge | 1              | 2 | 3                    | 4 | 5 |
| Understanding how different disciplines connect with one another  | 1              | 2 | 3                    | 4 | 5 |
| Developing new friendships  | 1              | 2 | 3                    | 4 | 5 |
| Attending campus events and activities  | 1              | 2 | 3                    | 4 | 5 |
| Improving my understanding of other countries and cultures  | 1              | 2 | 3                    | 4 | 5 |
| Developing a meaningful philosophy of life  | 1              | 2 | 3                    | 4 | 5 |
| Raising a family  | 1              | 2 | 3                    | 4 | 5 |
| Being very well-off financially   | 1              | 2 | 3                    | 4 | 5 |
| Exercising my responsibilities as a local or global citizen   | 1              | 2 | 3                    | 4 | 5 |
| Becoming a community leader   | 1              | 2 | 3                    | 4 | 5 |
| Becoming a well-rounded person  | 1              | 2 | 3                    | 4 | 5 |
| Becoming an authority in your field   | 1              | 2 | 3                    | 4 | 5 |

| During the current semester, about how often have you done each of the following?   | Very often | Often | Sometimes | Never |
|---|------------|-------|-----------|-------|
| Asked questions in class or contributed to class discussions  | 1          | 2     | 3         | 4     |
| Made a class presentation   | 1          | 2     | 3         | 4     |
| Worked on a paper or project that required integrating ideas or information from various sources  | 1          | 2     | 3         | 4     |
| Included diverse perspectives (different races, religions, genders, political beliefs, etc.) in class discussions or writing assignments            | 1          | 2     | 3         | 4     |
| Come to class having completed all readings and assignments   | 1          | 2     | 3         | 4     |
| Worked with other students on projects during class   | 1          | 2     | 3         | 4     |
| Worked with classmates outside of class to prepare class assignments  | 1          | 2     | 3         | 4     |
| Put together ideas or concepts from different courses when completing assignments or during class discussions                                       | 1          | 2     | 3         | 4     |
| Used an electronic medium (listserv, chat group, Internet, instant messaging, etc.) to discuss or complete an assignment                            | 1          | 2     | 3         | 4     |
| Discussed assignments with a faculty member after class   | 1          | 2     | 3         | 4     |
| Talked about career plans with a faculty member or advisor  | 1          | 2     | 3         | 4     |
| Received prompt written or oral feedback from faculty on your academic performance  | 1          | 2     | 3         | 4     |
| Worked harder than you thought you could to meet an instructor's standards or expectations  | 1          | 2     | 3         | 4     |
| Discussed ideas from your readings or classes with others outside of class (faculty, students, family members, co-workers, etc.)                    | 1          | 2     | 3         | 4     |
| Had serious conversations with students who are very different from you in terms of their religious beliefs, political opinions, or personal values | 1          | 2     | 3         | 4     |

| <b>During the current semester, about how often have you done each of the following?</b>                | <b>Very often</b> | <b>Often</b> | <b>Sometimes</b> | <b>Never</b> |
|---|-------------------|--------------|------------------|--------------|
| Had serious conversations with students of a different race or ethnicity than your own                  | ①                 | ②            | ③                | ④            |
| Participated in co-curricular activities (clubs, school publications, student government, sports, etc.) | ①                 | ②            | ③                | ④            |
| Spent time relaxing, socializing, or partying   | ①                 | ②            | ③                | ④            |
| Used computers, video cameras, or other technologies in academic work                                   | ①                 | ②            | ③                | ④            |
| Prepared two or more drafts of a paper or assignment before turning it in                               | ①                 | ②            | ③                | ④            |
| Read assigned textbooks or other course materials   | ①                 | ②            | ③                | ④            |
| Read books, newspapers, or magazines on your own (not assigned) for personal or academic enrichment     | ①                 | ②            | ③                | ④            |
| Read online books, newspapers, blogs, or other websites for personal or academic enrichment             | ①                 | ②            | ③                | ④            |
| Written short papers or reports (5 or fewer pages)  | ①                 | ②            | ③                | ④            |
| Written longer papers or reports (more than 5 pages)  | ①                 | ②            | ③                | ④            |
| Written on your own   | ①                 | ②            | ③                | ④            |
| Prepared for class (studying, doing homework, rehearsing, etc)  | ①                 | ②            | ③                | ④            |

| <b>How well prepared are you to do the following in your academic work at Queens College?</b> | <b>Very well prepared</b> | <b>Not at all well prepared</b> |
|---|---------------------------|---------------------------------|
| Write clearly and effectively   | ① ② ③ ④ ⑤                 |                                 |
| Speak clearly and effectively   | ① ② ③ ④ ⑤                 |                                 |
| Think critically and analytically   | ① ② ③ ④ ⑤                 |                                 |
| Analyze math and quantitative problems  | ① ② ③ ④ ⑤                 |                                 |
| Use information technology  | ① ② ③ ④ ⑤                 |                                 |
| Work effectively with others  | ① ② ③ ④ ⑤                 |                                 |
| Learn effectively on your own   | ① ② ③ ④ ⑤                 |                                 |

| <b>During next semester, how certain are you that you will do the following?</b>            | <b>Very certain</b> | <b>Not at all certain</b> |
|---|---------------------|---------------------------|
| Find additional information about course assignments when you don't understand the material | ① ② ③ ④ ⑤           |                           |
| Participate regularly in course discussions   | ① ② ③ ④ ⑤           |                           |
| Ask instructors for help when you struggle with course assignments                          | ① ② ③ ④ ⑤           |                           |
| Accept errors as part of the learning process   | ① ② ③ ④ ⑤           |                           |
| Finish something you have started when you encounter challenges                             | ① ② ③ ④ ⑤           |                           |

| <b>During the current semester, how easy were the following?</b> | <b>Very easy</b> | <b>Not at all easy</b> |
|--|------------------|------------------------|
| Learning course material   | ① ② ③ ④ ⑤        |                        |
| Managing your time   | ① ② ③ ④ ⑤        |                        |
| Paying college expenses  | ① ② ③ ④ ⑤        |                        |
| Getting help with school work                                    | ① ② ③ ④ ⑤        |                        |
| Making new friends   | ① ② ③ ④ ⑤        |                        |
| Interacting with faculty   | ① ② ③ ④ ⑤        |                        |
| Finding someone on campus to talk to if you have a problem       | ① ② ③ ④ ⑤        |                        |

| <b>How would you describe your experiences so far at Queens College in the following areas?</b> | <b>High</b> | <b>Moderate</b> | <b>Low</b> |
|---|-------------|-----------------|------------|
| Contact with faculty  | ① ② ③       |                 |            |
| Interaction with other students   | ① ② ③       |                 |            |
| Availability of campus social activities  | ① ② ③       |                 |            |
| Overall sense of community among students   | ① ② ③       |                 |            |
| Overall college experience  | ① ② ③       |                 |            |

| <b>How familiar are you with the following?</b>      | <b>Very familiar</b> | <b>Not at all familiar</b> |
|--|----------------------|----------------------------|
| The general education requirements of Queens College | ① ② ③ ④ ⑤            |                            |
| The graduation requirements of Queens College        | ① ② ③ ④ ⑤            |                            |
| The mission of Queens College                        | ① ② ③ ④ ⑤            |                            |
| What is generally expected of me at Queens College   | ① ② ③ ④ ⑤            |                            |

**Please take about 15 minutes to write down a response to the following question:**

Have your views on the role or importance of writing changed over the course of this semester?

**Thank you for your participation!**  
**Please take a moment to check that you filled in**  
**answers for all questions,**  
**and remember to fill out your unique identifier.**

Participant Unique Identifier (your initials plus the last four digits of your phone number; if you're Jane Smith and your phone number is 555-7777, your identifier is **JS7777**)

|     |     |     |     |     |     |
|-----|-----|-----|-----|-----|-----|
|     |     |     |     |     |     |
| (A) | (N) | (A) | (N) | (0) | (0) |
| (B) | (O) | (B) | (O) | (1) | (1) |
| (C) | (P) | (C) | (P) | (2) | (2) |
| (D) | (Q) | (D) | (Q) | (3) | (3) |
| (E) | (R) | (E) | (R) | (4) | (4) |
| (F) | (S) | (F) | (S) | (5) | (5) |
| (G) | (T) | (G) | (T) | (6) | (6) |
| (H) | (U) | (H) | (U) | (7) | (7) |
| (I) | (V) | (I) | (V) | (8) | (8) |
| (J) | (W) | (J) | (W) | (9) | (9) |
| (K) | (X) | (K) | (X) |     |     |
| (L) | (Y) | (L) | (Y) |     |     |
| (M) | (Z) | (M) | (Z) |     |     |

## Appendix 2: Descriptive Statistics and *t*-Tests

### Appendix 2A: Summary Data for All Respondents

The table in this appendix provides means and standard deviations for each of the 75 scalar response questions used in the initial and follow-up survey, and for the 2 additional questions about English 110 courses that appeared only in the follow-up survey. The means were calculated based on quantified responses coded as described in the Survey Instruments and Data Coding section (p. 5, above). The three leftmost columns in the table identify question categories (including information about the scales used for the responses) and provide the number and abbreviated text for the question (please refer to Appendix 1: Survey Instruments for the exact wording of each question). The third column from the right ("Diff") lists the difference between the means in the follow-up and initial survey (negative numbers indicate negative change from the beginning to the end of the semester). The two rightmost columns provide the *t*-test values and probability for each comparison, as determined by paired *t*-tests with degrees of freedom set to 364.

| Category   | Text   | Initial |       | Follow-Up |       | Diff  | <i>t</i><br>(364) | <i>p</i> |
|--|--|---------|-------|-----------|-------|-------|-------------------|----------|
|  |  | Mean    | SD    | Mean      | SD    |       |                   |          |
| Perceived importance of learning process, etc.: How important to you is each of the following?<br>5-point scale:<br>5= Very important<br>1= Not at all important | 1 Spending significant amount of time studying                           | 4.30    | 0.778 | 4.12      | 0.841 | -0.18 | 3.80              | 0.000    |
|  | 2 Having contact with people from different... backgrounds               | 3.65    | 0.938 | 3.81      | 0.984 | 0.16  | 3.02              | 0.003    |
|  | 3 Writing clearly and effectively  | 4.43    | 0.722 | 4.43      | 0.717 | -0.01 | 0.14              | 0.890    |
|  | 4 Understanding and using quantitative information                       | 3.87    | 0.927 | 3.88      | 0.870 | 0.01  | 0.11              | 0.912    |
|  | 5 Developing strong critical thinking and analytical skills              | 4.56    | 0.616 | 4.47      | 0.682 | -0.09 | 2.23              | 0.026    |
|  | 6 Making a life-long commitment to learning                              | 4.28    | 0.841 | 4.18      | 0.867 | -0.10 | 2.06              | 0.040    |
|  | 7 Developing effective leadership skills                                 | 4.05    | 0.884 | 4.04      | 0.884 | -0.01 | 0.11              | 0.910    |
|  | 8 Develop time management and organizational skills                      | 4.60    | 0.671 | 4.48      | 0.710 | -0.12 | 3.07              | 0.002    |
|  | 9 Understanding how... disciplines deal with evidence and make knowledge | 3.77    | 0.878 | 3.69      | 0.909 | -0.08 | 1.47              | 0.141    |
|  | 10 Understanding how different disciplines connect with one another      | 3.74    | 0.900 | 3.71      | 0.948 | -0.03 | 0.50              | 0.618    |
|  | 11 Developing new friendships  | 4.31    | 0.810 | 4.24      | 0.802 | -0.07 | 1.59              | 0.112    |
|  | 12 Attending campus events and activities                                | 3.45    | 0.976 | 3.05      | 1.039 | -0.41 | 8.24              | 0.000    |
|  | 13 Improving my understanding of other countries and cultures            | 3.84    | 0.929 | 3.64      | 0.979 | -0.20 | 4.07              | 0.000    |
|  | 14 Developing a meaningful philosophy of life                            | 4.02    | 0.979 | 3.84      | 1.017 | -0.18 | 3.16              | 0.002    |
|  | 15 Raising a family  | 4.22    | 1.108 | 4.04      | 1.170 | -0.18 | 3.30              | 0.001    |
|  | 16 Being very well-off financially                                       | 4.50    | 0.759 | 4.35      | 0.836 | -0.15 | 3.57              | 0.000    |
|  | 17 Exercising my responsibilities as a local or global citizen           | 3.94    | 0.866 | 3.85      | 0.910 | -0.08 | 1.70              | 0.090    |
|  | 18 Becoming a community leader   | 3.26    | 1.057 | 3.38      | 1.052 | 0.12  | 2.41              | 0.016    |
|  | 19 Becoming a well-rounded person  | 4.66    | 0.610 | 4.54      | 0.701 | -0.12 | 3.23              | 0.001    |
|  | 20 Becoming an authority in your field                                   | 4.05    | 0.927 | 4.07      | 0.879 | 0.01  | 0.27              | 0.790    |

| Category  | Text  | Initial   |       | Follow-Up |       | Diff  | <i>t</i><br>(364) | <i>p</i> |       |
|---|---|---|-------|-----------|-------|-------|-------------------|----------|-------|
|   |   | Mean  | SD    | Mean      | SD    |       |                   |          |       |
| HS-college comparison: As a student in high school / during the current semester, how often did you do...?<br>4-point scale:<br>4=Very often<br>3=Often<br>2=Sometimes<br>1=Never | 21  | Asked questions in class or contributed to class discussions              | 2.94  | 0.822     | 2.89  | 0.848 | -0.05             | 1.34     | 0.181 |
|   | 22  | Made a class presentation   | 2.59  | 0.789     | 2.01  | 0.772 | -0.59             | 11.33    | 0.000 |
|   | 23  | Worked on... a project that required integrating... various sources.      | 3.11  | 0.757     | 3.34  | 0.705 | 0.23              | 4.97     | 0.000 |
|   | 24  | Included diverse perspectives in class discussions or writing assignments | 2.66  | 0.896     | 3.04  | 0.819 | 0.37              | 6.57     | 0.000 |
|   | 25  | Come to class having completed all readings and assignments               | 3.46  | 0.689     | 3.32  | 0.672 | -0.14             | 3.23     | 0.001 |
|   | 26  | Worked with other students on projects during class                       | 3.03  | 0.786     | 2.70  | 0.870 | -0.33             | 5.91     | 0.000 |
|   | 27  | Worked with classmates outside of class to prepare class assignments      | 2.40  | 0.852     | 2.16  | 0.965 | -0.25             | 4.09     | 0.000 |
|   | 28  | Put together ideas or concepts from different courses...                  | 2.56  | 0.881     | 2.63  | 0.826 | 0.07              | 1.35     | 0.177 |
|   | 29  | Used an electronic medium... to discuss or complete an assignment         | 2.66  | 1.066     | 2.95  | 0.978 | 0.29              | 4.07     | 0.000 |
|   | 30  | Discussed assignments with a faculty member after class                   | 2.56  | 0.883     | 2.38  | 0.902 | -0.18             | 3.45     | 0.001 |
|   | 31  | Talked about career plans with a faculty member or advisor                | 2.33  | 0.940     | 1.97  | 0.960 | -0.36             | 6.10     | 0.000 |
|   | 32  | Received prompt written or oral feedback from faculty...                  | 2.92  | 0.796     | 2.81  | 0.862 | -0.10             | 1.96     | 0.051 |
|   | 33  | Worked harder than... you could to meet an instructor's... expectations   | 2.86  | 0.827     | 2.85  | 0.819 | -0.01             | 0.22     | 0.828 |
|   | 34  | Discussed ideas from your readings or classes with others outside class   | 2.64  | 0.865     | 2.75  | 0.870 | 0.11              | 1.95     | 0.053 |
|   | 35  | Had serious conversations with students who are very different...         | 2.52  | 0.954     | 2.65  | 0.955 | 0.13              | 2.15     | 0.032 |
|   | 36  | Had serious conversations with students of a different race or...         | 2.69  | 1.022     | 2.81  | 0.925 | 0.13              | 2.16     | 0.032 |
|   | 37  | Participated in co-curricular activities...                               | 2.94  | 0.928     | 2.03  | 1.029 | -0.91             | 14.14    | 0.000 |
|   | 38  | Spent time relaxing, socializing, or partying                             | 2.86  | 0.824     | 2.66  | 0.838 | -0.20             | 4.10     | 0.000 |
|   | 39  | Used computers, video cameras, or other technologies in academic work     | 2.85  | 0.913     | 3.10  | 0.914 | 0.25              | 4.19     | 0.000 |
|   | 40  | Prepared two or more drafts of a paper or assignment...                   | 2.51  | 0.882     | 2.76  | 0.934 | 0.25              | 4.55     | 0.000 |
| 41  | Read assigned textbooks or other course materials               | 3.12  | 0.777 | 3.16      | 0.825 | 0.04  | 0.80              | 0.423    |       |
| 42  | Read books... on your own for personal or academic enrichment   | 2.65  | 0.996 | 2.71      | 0.973 | 0.06  | 1.16              | 0.248    |       |
| 43  | Read online books... or other websites for personal enrichment  | 2.50  | 0.980 | 2.75      | 0.938 | 0.25  | 4.19              | 0.000    |       |
| 44  | Written short papers or reports                                 | 3.23  | 0.753 | 3.34      | 0.760 | 0.11  | 2.21              | 0.028    |       |
| 45  | Written longer papers or reports                                | 2.17  | 0.841 | 2.66      | 0.913 | 0.50  | 8.70              | 0.000    |       |
| 46  | Written on your own   | 2.20  | 1.016 | 2.23      | 1.088 | 0.03  | 0.42              | 0.676    |       |
| 47  | Prepared for class (studying, doing homework, rehearsing, etc.) | 3.25  | 0.781 | 3.37      | 0.709 | 0.12  | 2.70              | 0.007    |       |
| Self-rated preparedness<br>5-point scale:<br>5=Very well prepared<br>1=Not at all well prepared   | 48  | Write clearly and effectively   | 3.83  | 0.860     | 4.01  | 0.756 | 0.18              | 3.76     | 0.000 |
|   | 49  | Speak clearly and effectively   | 3.90  | 0.882     | 3.89  | 0.886 | -0.01             | 0.39     | 0.694 |
|   | 50  | Think critically and analytically   | 3.94  | 0.835     | 3.99  | 0.845 | 0.05              | 0.89     | 0.373 |
|   | 51  | Analyze math and quantitative problems                                    | 3.65  | 0.994     | 3.59  | 1.060 | -0.07             | 1.54     | 0.123 |
|   | 52  | Use information technology  | 3.95  | 0.856     | 3.97  | 0.909 | 0.02              | 0.16     | 0.876 |
|   | 53  | Work effectively with others  | 4.26  | 0.763     | 4.21  | 0.784 | -0.04             | 0.95     | 0.343 |
|   | 54  | Learn effectively on your own   | 4.26  | 0.800     | 4.17  | 0.788 | -0.09             | 2.24     | 0.026 |

| Category  | Text | Initial   |      | Follow-Up |      | Diff  | t<br>(364) | p    |       |
|---|------|---|------|-----------|------|-------|------------|------|-------|
|   |      | Mean  | SD   | Mean      | SD   |       |            |      |       |
| Certainty about learning dispositions<br>5-point scale:<br>5=Very certain<br>1=Not at all certain       | 55   | Find additional information about course assignments...             | 4.25 | 0.733     | 4.16 | 0.825 | -0.09      | 1.93 | 0.055 |
|   | 56   | Participate regularly in course discussions                         | 3.95 | 0.915     | 3.96 | 0.935 | 0.02       | 0.41 | 0.685 |
|   | 57   | Ask instructors for help when you struggle with course assignments. | 4.23 | 0.801     | 4.16 | 0.872 | -0.07      | 1.57 | 0.117 |
|   | 58   | Accept errors as part of the learning process                       | 4.34 | 0.737     | 4.23 | 0.790 | -0.10      | 2.35 | 0.019 |
|   | 59   | Finish something you have started when you encounter challenges     | 4.36 | 0.727     | 4.33 | 0.742 | -0.03      | 0.87 | 0.383 |
| Expected/perceived ease of learning dispositions<br>5-point scale:<br>5=Very easy<br>1=Not at all easy  | 60   | Learning course material  | 3.12 | 0.867     | 3.48 | 0.852 | 0.37       | 7.29 | 0.000 |
|   | 61   | Managing your time  | 2.99 | 1.026     | 3.01 | 1.133 | 0.02       | 0.25 | 0.806 |
|   | 62   | Paying college expenses   | 3.18 | 1.233     | 3.41 | 1.231 | 0.23       | 3.82 | 0.000 |
|   | 63   | Getting help with school work                                       | 3.52 | 0.877     | 3.51 | 0.885 | 0.00       | 0.05 | 0.960 |
|   | 64   | Making new friends  | 3.62 | 1.039     | 3.66 | 1.098 | 0.04       | 0.54 | 0.591 |
| Experiences with faculty, students, overall<br>3-point scale:<br>3=High<br>2=Moderate<br>1=Low          | 65   | Interacting with faculty  | 3.47 | 0.925     | 3.57 | 0.946 | 0.10       | 1.88 | 0.060 |
|   | 66   | Finding someone on campus to talk to if you have a problem          | 3.36 | 1.110     | 3.23 | 1.146 | -0.13      | 2.03 | 0.043 |
|   | 67   | Contact with faculty  | 2.27 | 0.549     | 2.08 | 0.603 | -0.19      | 5.05 | 0.000 |
|   | 68   | Interaction with other students                                     | 2.44 | 0.602     | 2.39 | 0.636 | -0.05      | 1.35 | 0.178 |
|   | 69   | Availability of campus social activities                            | 2.36 | 0.621     | 2.17 | 0.721 | -0.20      | 4.64 | 0.000 |
| Familiarity with requirements and mission<br>5-point scale:<br>5=Very familiar<br>1=Not at all familiar | 70   | Overall sense of community among students                           | 2.23 | 0.595     | 2.11 | 0.707 | -0.12      | 2.87 | 0.004 |
|   | 71   | Overall college experience  | 2.41 | 0.579     | 2.15 | 0.640 | -0.26      | 6.79 | 0.000 |
|   | 72   | The general education requirements of Queens College                | 3.52 | 0.907     | 3.65 | 1.082 | 0.13       | 2.03 | 0.044 |
|   | 73   | The graduation requirements of Queens College                       | 3.49 | 1.027     | 3.57 | 1.099 | 0.08       | 1.29 | 0.197 |
|   | 74   | The mission of Queens College                                       | 3.41 | 1.100     | 3.36 | 1.108 | -0.05      | 0.99 | 0.324 |
| English 110<br>5-point scale:<br>5=Strongly agree<br>1=Strongly disagree                                | 75   | What is generally expected of me at Queens College                  | 3.80 | 0.921     | 3.75 | 0.993 | -0.05      | 0.99 | 0.321 |
|   | 76   | What I have learned in Engl110 was helpful in other courses...      |      |           | 3.96 | 0.994 |            |      |       |
|   | 77   | What I have learned in other courses... was helpful in Engl110      |      |           | 3.41 | 1.084 |            |      |       |



## Appendix 2B: Summary Data for FYI and Non-FYI Groups

The table in this appendix provides data for FYI and non-FYI participants separately. The table includes means and standard deviations for 75 scalar-response questions appearing in the initial and follow-up survey, and for 2 scalar-response questions that only appeared in the follow-up survey. The mean difference ("Diff") between the initial and follow-up survey is also listed, along with a *t*-test of this difference, with degrees of freedom set at 310 for the FYI group, and at 54 for the non-FYI group.

|      | FYI (N=311) |       |           |       |       |                      |          | Non-FYI (N=54) |       |           |       |       |                     |          |
|------|-------------|-------|-----------|-------|-------|----------------------|----------|----------------|-------|-----------|-------|-------|---------------------|----------|
|      | Initial     |       | Follow-Up |       | Diff  | <i>t</i><br>(df=310) | <i>p</i> | Initial        |       | Follow-Up |       | Diff  | <i>t</i><br>(df=53) | <i>p</i> |
| Mean | SD          | Mean  | SD        | Mean  |       |                      |          | SD             | Mean  | SD        |       |       |                     |          |
| 1    | 4.33        | 0.747 | 4.13      | 0.834 | -0.20 | 3.97                 | 0.000    | 4.09           | 0.917 | 4.02      | 0.879 | -0.07 | 0.53                | 0.598    |
| 2    | 3.67        | 0.941 | 3.83      | 1.006 | 0.15  | 2.68                 | 0.008    | 3.56           | 0.925 | 3.74      | 0.851 | 0.19  | 1.43                | 0.159    |
| 3    | 4.51        | 0.642 | 4.46      | 0.699 | -0.05 | 1.13                 | 0.260    | 4.00           | 0.971 | 4.22      | 0.793 | 0.22  | 1.66                | 0.103    |
| 4    | 3.88        | 0.918 | 3.87      | 0.862 | -0.01 | 0.18                 | 0.857    | 3.85           | 0.988 | 3.94      | 0.920 | 0.10  | 0.70                | 0.489    |
| 5    | 4.59        | 0.588 | 4.49      | 0.677 | -0.10 | 2.47                 | 0.014    | 4.39           | 0.738 | 4.39      | 0.712 | 0.00  | 0.00                | 1.000    |
| 6    | 4.29        | 0.816 | 4.18      | 0.850 | -0.11 | 2.27                 | 0.024    | 4.20           | 0.979 | 4.17      | 0.966 | -0.04 | 0.24                | 0.814    |
| 7    | 4.10        | 0.850 | 4.08      | 0.868 | -0.02 | 0.32                 | 0.750    | 3.74           | 1.013 | 3.80      | 0.939 | 0.06  | 0.36                | 0.718    |
| 8    | 4.62        | 0.656 | 4.51      | 0.691 | -0.11 | 2.60                 | 0.010    | 4.46           | 0.745 | 4.28      | 0.787 | -0.19 | 1.70                | 0.096    |
| 9    | 3.80        | 0.853 | 3.71      | 0.915 | -0.09 | 1.57                 | 0.119    | 3.59           | 1.000 | 3.55      | 0.867 | -0.05 | 0.12                | 0.901    |
| 10   | 3.75        | 0.885 | 3.72      | 0.963 | -0.03 | 0.55                 | 0.584    | 3.70           | 0.992 | 3.69      | 0.865 | -0.01 | 0.00                | 1.000    |
| 11   | 4.31        | 0.810 | 4.24      | 0.806 | -0.07 | 1.38                 | 0.170    | 4.30           | 0.816 | 4.19      | 0.786 | -0.11 | 0.84                | 0.403    |
| 12   | 3.48        | 0.990 | 3.06      | 1.056 | -0.42 | 7.96                 | 0.000    | 3.30           | 0.882 | 2.98      | 0.942 | -0.31 | 2.34                | 0.023    |
| 13   | 3.89        | 0.907 | 3.70      | 0.991 | -0.19 | 3.79                 | 0.000    | 3.54           | 1.004 | 3.33      | 0.847 | -0.20 | 1.50                | 0.139    |
| 14   | 4.06        | 0.940 | 3.82      | 1.024 | -0.24 | 3.89                 | 0.000    | 3.81           | 1.167 | 3.94      | 0.979 | 0.13  | 0.77                | 0.447    |
| 15   | 4.25        | 1.103 | 4.02      | 1.190 | -0.22 | 3.76                 | 0.000    | 4.09           | 1.137 | 4.15      | 1.053 | 0.06  | 0.38                | 0.705    |
| 16   | 4.51        | 0.754 | 4.34      | 0.834 | -0.17 | 3.63                 | 0.000    | 4.46           | 0.794 | 4.37      | 0.853 | -0.09 | 0.71                | 0.480    |
| 17   | 3.98        | 0.825 | 3.86      | 0.908 | -0.13 | 2.42                 | 0.016    | 3.69           | 1.043 | 3.83      | 0.927 | 0.15  | 0.94                | 0.351    |
| 18   | 3.25        | 1.057 | 3.36      | 1.047 | 0.11  | 1.97                 | 0.049    | 3.28           | 1.063 | 3.47      | 1.085 | 0.19  | 1.47                | 0.147    |
| 19   | 4.68        | 0.554 | 4.56      | 0.697 | -0.13 | 3.22                 | 0.001    | 4.54           | 0.862 | 4.43      | 0.716 | -0.11 | 0.86                | 0.391    |
| 20   | 4.07        | 0.911 | 4.06      | 0.903 | -0.01 | 0.17                 | 0.862    | 3.94           | 1.017 | 4.09      | 0.734 | 0.15  | 1.07                | 0.289    |
| 21   | 2.93        | 0.826 | 2.88      | 0.842 | -0.04 | 0.97                 | 0.332    | 3.04           | 0.800 | 2.93      | 0.887 | -0.11 | 1.29                | 0.204    |
| 22   | 2.59        | 0.778 | 2.00      | 0.770 | -0.59 | 10.49                | 0.000    | 2.61           | 0.856 | 2.06      | 0.795 | -0.55 | 4.24                | 0.000    |
| 23   | 3.09        | 0.767 | 3.33      | 0.700 | 0.24  | 4.73                 | 0.000    | 3.19           | 0.702 | 3.37      | 0.734 | 0.19  | 1.56                | 0.124    |
| 24   | 2.64        | 0.888 | 3.06      | 0.834 | 0.42  | 6.98                 | 0.000    | 2.83           | 0.927 | 2.93      | 0.723 | 0.09  | 0.59                | 0.558    |
| 25   | 3.50        | 0.676 | 3.32      | 0.672 | -0.18 | 3.91                 | 0.000    | 3.26           | 0.732 | 3.35      | 0.677 | 0.09  | 0.80                | 0.428    |
| 26   | 3.03        | 0.787 | 2.70      | 0.895 | -0.32 | 5.32                 | 0.000    | 3.06           | 0.787 | 2.70      | 0.717 | -0.35 | 2.60                | 0.012    |
| 27   | 2.39        | 0.840 | 2.18      | 0.960 | -0.21 | 3.29                 | 0.001    | 2.48           | 0.926 | 2.04      | 0.990 | -0.44 | 2.78                | 0.008    |
| 28   | 2.54        | 0.873 | 2.64      | 0.828 | 0.10  | 1.85                 | 0.065    | 2.69           | 0.928 | 2.56      | 0.816 | -0.13 | 0.91                | 0.367    |
| 29   | 2.66        | 1.056 | 2.94      | 0.982 | 0.28  | 3.54                 | 0.000    | 2.67           | 1.133 | 3.02      | 0.961 | 0.35  | 2.18                | 0.033    |
| 30   | 2.57        | 0.864 | 2.35      | 0.893 | -0.22 | 3.74                 | 0.000    | 2.49           | 0.993 | 2.52      | 0.947 | 0.03  | 0.15                | 0.883    |
| 31   | 2.34        | 0.923 | 1.97      | 0.949 | -0.37 | 5.80                 | 0.000    | 2.30           | 1.039 | 2.00      | 1.028 | -0.30 | 1.93                | 0.059    |
| 32   | 2.93        | 0.806 | 2.83      | 0.874 | -0.10 | 1.76                 | 0.079    | 2.81           | 0.729 | 2.70      | 0.792 | -0.11 | 0.86                | 0.391    |
| 33   | 2.89        | 0.812 | 2.85      | 0.816 | -0.04 | 0.82                 | 0.412    | 2.70           | 0.903 | 2.89      | 0.839 | 0.19  | 1.49                | 0.142    |
| 34   | 2.67        | 0.833 | 2.74      | 0.865 | 0.07  | 1.18                 | 0.239    | 2.46           | 1.023 | 2.78      | 0.904 | 0.31  | 2.34                | 0.023    |
| 35   | 2.53        | 0.939 | 2.62      | 0.974 | 0.09  | 1.36                 | 0.174    | 2.44           | 1.040 | 2.80      | 0.833 | 0.35  | 2.65                | 0.010    |

|    | FYI (N=311) |       |           |       |       |               |       | Non-FYI (N=54) |       |           |       |       |              |       |
|----|-------------|-------|-----------|-------|-------|---------------|-------|----------------|-------|-----------|-------|-------|--------------|-------|
|    | Initial     |       | Follow-Up |       | Diff  | t<br>(df=310) | p     | Initial        |       | Follow-Up |       | Diff  | t<br>(df=53) | p     |
|    | Mean        | SD    | Mean      | SD    |       |               |       | Mean           | SD    |           |       |       |              |       |
| 36 | 2.67        | 1.033 | 2.81      | 0.942 | 0.14  | 2.24          | 0.026 | 2.78           | 0.965 | 2.81      | 0.826 | 0.04  | 0.24         | 0.814 |
| 37 | 2.93        | 0.933 | 2.02      | 1.052 | -0.91 | 13.07         | 0.000 | 3.00           | 0.911 | 2.09      | 0.896 | -0.91 | 5.34         | 0.000 |
| 38 | 2.84        | 0.815 | 2.69      | 0.829 | -0.15 | 2.99          | 0.003 | 3.00           | 0.869 | 2.52      | 0.885 | -0.48 | 3.18         | 0.002 |
| 39 | 2.84        | 0.915 | 3.12      | 0.909 | 0.28  | 4.47          | 0.000 | 2.93           | 0.908 | 2.98      | 0.942 | 0.06  | 0.33         | 0.742 |
| 40 | 2.51        | 0.861 | 2.78      | 0.946 | 0.27  | 4.50          | 0.000 | 2.50           | 1.005 | 2.67      | 0.869 | 0.17  | 1.07         | 0.290 |
| 41 | 3.14        | 0.771 | 3.18      | 0.828 | 0.04  | 0.80          | 0.424 | 3.02           | 0.812 | 3.04      | 0.800 | 0.02  | 0.15         | 0.880 |
| 42 | 2.70        | 0.995 | 2.71      | 0.978 | 0.01  | 0.11          | 0.914 | 2.35           | 0.955 | 2.74      | 0.955 | 0.39  | 3.11         | 0.003 |
| 43 | 2.54        | 0.969 | 2.73      | 0.937 | 0.19  | 3.06          | 0.002 | 2.26           | 1.013 | 2.81      | 0.953 | 0.56  | 3.42         | 0.001 |
| 44 | 3.24        | 0.759 | 3.35      | 0.756 | 0.11  | 2.05          | 0.041 | 3.19           | 0.729 | 3.28      | 0.794 | 0.10  | 0.81         | 0.419 |
| 45 | 2.16        | 0.840 | 2.64      | 0.929 | 0.48  | 7.71          | 0.000 | 2.20           | 0.855 | 2.80      | 0.810 | 0.59  | 4.13         | 0.000 |
| 46 | 2.23        | 1.011 | 2.23      | 1.094 | 0.00  | 0.10          | 0.920 | 2.04           | 1.037 | 2.26      | 1.059 | 0.23  | 1.31         | 0.195 |
| 47 | 3.27        | 0.772 | 3.40      | 0.693 | 0.14  | 2.76          | 0.006 | 3.13           | 0.825 | 3.17      | 0.778 | 0.04  | 0.43         | 0.666 |
| 48 | 3.84        | 0.866 | 4.03      | 0.756 | 0.19  | 3.78          | 0.000 | 3.80           | 0.833 | 3.89      | 0.751 | 0.09  | 0.76         | 0.451 |
| 49 | 3.90        | 0.904 | 3.90      | 0.893 | 0.00  | 0.14          | 0.888 | 3.93           | 0.749 | 3.85      | 0.849 | -0.08 | 0.70         | 0.485 |
| 50 | 3.93        | 0.846 | 3.98      | 0.859 | 0.05  | 0.76          | 0.447 | 4.00           | 0.777 | 4.04      | 0.766 | 0.04  | 0.50         | 0.617 |
| 51 | 3.64        | 0.988 | 3.57      | 1.058 | -0.06 | 1.34          | 0.181 | 3.74           | 1.031 | 3.66      | 1.073 | -0.08 | 0.82         | 0.416 |
| 52 | 3.95        | 0.871 | 3.95      | 0.922 | 0.00  | 0.11          | 0.911 | 3.93           | 0.773 | 4.04      | 0.831 | 0.11  | 0.74         | 0.461 |
| 53 | 4.25        | 0.741 | 4.22      | 0.793 | -0.03 | 0.62          | 0.536 | 4.30           | 0.882 | 4.19      | 0.735 | -0.11 | 0.97         | 0.335 |
| 54 | 4.25        | 0.808 | 4.20      | 0.778 | -0.05 | 1.22          | 0.223 | 4.33           | 0.752 | 4.00      | 0.832 | -0.33 | 2.89         | 0.006 |
| 55 | 4.24        | 0.731 | 4.20      | 0.815 | -0.04 | 0.85          | 0.397 | 4.26           | 0.757 | 3.89      | 0.839 | -0.37 | 2.73         | 0.009 |
| 56 | 3.94        | 0.912 | 3.99      | 0.943 | 0.05  | 0.97          | 0.333 | 3.98           | 0.942 | 3.83      | 0.885 | -0.15 | 1.05         | 0.298 |
| 57 | 4.25        | 0.795 | 4.18      | 0.884 | -0.06 | 1.28          | 0.203 | 4.17           | 0.841 | 4.04      | 0.800 | -0.13 | 0.98         | 0.332 |
| 58 | 4.38        | 0.717 | 4.26      | 0.795 | -0.12 | 2.56          | 0.011 | 4.09           | 0.807 | 4.07      | 0.749 | -0.02 | 0.14         | 0.890 |
| 59 | 4.38        | 0.730 | 4.36      | 0.732 | -0.01 | 0.38          | 0.708 | 4.28           | 0.712 | 4.13      | 0.778 | -0.15 | 1.21         | 0.231 |
| 60 | 3.10        | 0.860 | 3.48      | 0.836 | 0.38  | 6.88          | 0.000 | 3.19           | 0.913 | 3.52      | 0.947 | 0.33  | 2.43         | 0.019 |
| 61 | 3.00        | 1.029 | 2.99      | 1.123 | -0.01 | 0.13          | 0.896 | 2.91           | 1.014 | 3.07      | 1.195 | 0.17  | 1.05         | 0.296 |
| 62 | 3.23        | 1.212 | 3.43      | 1.218 | 0.21  | 3.11          | 0.002 | 2.93           | 1.330 | 3.31      | 1.315 | 0.39  | 2.47         | 0.017 |
| 63 | 3.54        | 0.861 | 3.52      | 0.882 | -0.02 | 0.27          | 0.784 | 3.39           | 0.960 | 3.50      | 0.906 | 0.11  | 0.71         | 0.478 |
| 64 | 3.58        | 1.032 | 3.66      | 1.085 | 0.08  | 0.97          | 0.334 | 3.81           | 1.065 | 3.67      | 1.182 | -0.15 | 0.96         | 0.344 |
| 65 | 3.48        | 0.873 | 3.55      | 0.929 | 0.08  | 1.30          | 0.196 | 3.41           | 1.190 | 3.67      | 1.046 | 0.26  | 1.76         | 0.085 |
| 66 | 3.38        | 1.097 | 3.22      | 1.167 | -0.16 | 2.30          | 0.022 | 3.26           | 1.185 | 3.33      | 1.024 | 0.07  | 0.21         | 0.835 |
| 67 | 2.29        | 0.537 | 2.08      | 0.597 | -0.21 | 5.17          | 0.000 | 2.17           | 0.607 | 2.11      | 0.640 | -0.05 | 0.75         | 0.455 |
| 68 | 2.45        | 0.603 | 2.42      | 0.622 | -0.02 | 0.64          | 0.525 | 2.43           | 0.602 | 2.22      | 0.691 | -0.20 | 1.75         | 0.086 |
| 69 | 2.38        | 0.610 | 2.15      | 0.725 | -0.24 | 5.09          | 0.000 | 2.26           | 0.678 | 2.30      | 0.690 | 0.04  | 0.39         | 0.699 |
| 70 | 2.23        | 0.598 | 2.10      | 0.710 | -0.12 | 2.82          | 0.005 | 2.24           | 0.581 | 2.17      | 0.694 | -0.07 | 0.68         | 0.498 |
| 71 | 2.40        | 0.575 | 2.14      | 0.643 | -0.26 | 6.26          | 0.000 | 2.46           | 0.605 | 2.20      | 0.626 | -0.26 | 2.60         | 0.012 |
| 72 | 3.50        | 0.891 | 3.64      | 1.085 | 0.13  | 1.96          | 0.051 | 3.61           | 0.998 | 3.70      | 1.075 | 0.09  | 0.57         | 0.569 |
| 73 | 3.49        | 0.994 | 3.54      | 1.109 | 0.05  | 0.80          | 0.426 | 3.50           | 1.209 | 3.74      | 1.031 | 0.24  | 1.42         | 0.160 |
| 74 | 3.46        | 1.067 | 3.32      | 1.129 | -0.14 | 2.15          | 0.032 | 3.15           | 1.250 | 3.62      | 0.945 | 0.47  | 2.70         | 0.009 |
| 75 | 3.80        | 0.920 | 3.75      | 0.986 | -0.04 | 0.78          | 0.433 | 3.80           | 0.939 | 3.70      | 1.039 | -0.09 | 0.73         | 0.471 |
| 76 |             |       | 3.98      | 0.977 |       |               |       |                |       | 3.81      | 1.083 |       |              |       |
| 77 |             |       | 3.45      | 1.094 |       |               |       |                |       | 3.15      | 0.998 |       |              |       |

## **Appendix D12**

Assessment of Student Writing, 2009

**Writing Across the Curriculum  
Student Writing Assessment  
Executive Summary**

05/13/2009

**Kent D. Boklan  
Jeffrey E. McLean  
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In review of the Student Writing Assessment of 2008, we have identified several causal relationships amongst the numbers of writing intensive (W) courses students have taken and the judged quality of their writing. In total, 127 students from three disciplines (English, Psychology and Sociology) submitted writing samples and each paper was scored according to four categories assessing specific writing skills, including development of argument (area 1), use of supporting evidence (area 2), style and mechanics (area 3), and discipline specific techniques (area 4). These categories were also summated to generate a total score, and a subjective grade was also assigned. The total rating was strongly correlated with the subjective grade score ( $r^2 = 0.86$ ). This reinforces the accuracy of scoring during assessment. In this report, we give a high-level summary of our findings and offer plausible explanations for these features.

Students, in advance of submitting their writing samples, had taken from 0-6 writing intensive (W) classes and we grouped these numbers into three classes: (0, 1 or 2 W classes), (3 or 4 W classes) and (5 or 6 W classes).

Our findings suggest correlations between strong writing performance and the number of W classes taken.

- There is indication of a relationship between the number of W classes taken and the total rating ( $r^2 = 0.21$ ). Specifically, areas (2) and (4) were reflected most strongly. Here, the more W classes taken, the better the performance in these two areas. In areas (1) and (3), there were no such strong indications.
- Students who scored well overall (earning a total score of at least 14 out of 20) were more like to have taken (3 or 4 W classes) W classes than (0, 1 or 2 W classes) classes ( $r^2 = 0.23$ ).
- In Sociology, the more W classes taken, the higher the score was exhibited in area (1). Further, (0, 1 or 2 W classes) versus (3 or 4 W classes) suggests a moderate relation across all specific skills areas. Sociology has the greatest correlation between the number of W classes and the totals across all rating areas ( $r^2 = 0.35$ ).
- In Psychology, the strongest relation was between the number of W classes and area (4) ( $r^2 = 0.20$ ).

Although relationships were found between the number of W classes taken and student writing ability, we further analyzed these relationships by calculating p-values (a p-value smaller than 0.05 was considered to be statistically significant). This analysis suggests a causal role for W classes in improving student writing ability. For details pertaining to p-values, please refer to the table below.

- There was a significant difference between having taken (0, 1 or 2 W classes) classes and (3 or 4 W classes) classes in all four of the grading areas *but* much less of a difference between (3 or 4 W classes) and (5 or 6 W classes). This strongly suggests that students, in their improvement, reach a point of *diminishing returns* after 4 W classes.
- In English composition, no differences in area (3) were observed (as the number of W classes varied). In area (2), there was evident improvement **after** two W classes. Generally speaking, there was no evident relationship between the number of classes taken and performance in any of the graded skill areas.
- The only incidence of a p-value difference between (0, 1 or 2 W classes) and (5 or 6 W classes) was in the assigned subjective grade. This suggests that a student may not be really writing “better” but rather has learned how to write to the desires and expectations of the grader.

Overall, the data demonstrate that as students take a greater number of W courses, their ability to utilize effective writing techniques increases. There appears to be a ceiling for this effect, however, with limited improvement occurring after 4 W courses. Future assessment will evaluate the nature of this effect, specifically, how these W courses lead to enhanced writing skills. Furthermore, the effectiveness of W courses will be analyzed within each discipline.

| Review of Student Assessment Across Disciplines  |                        |                        |             |
|--|------------------------|------------------------|-------------|
| Comparisons in Number of W Courses Completed     |                        |                        |             |
|  | 0,1,2 vs. 3,4          | 0,1,2 vs. 5,6          | 3,4 vs. 5,6 |
| Subjective Grade Score                           | n.s.*                  | <b><i>p</i>&lt;.05</b> | n.s.        |
| Total Score                                      | <b><i>p</i>&lt;.05</b> | n.s.                   | n.s.        |
| 1. Development of Argument                       | <b><i>p</i>&lt;.01</b> | n.s.                   | n.s.        |
| 2. Use of Supporting Evidence                    | <b><i>p</i>&lt;.01</b> | n.s.                   | n.s.        |
| 3. Style, Convention and Mechanics               | <b><i>p</i>&lt;.05</b> | n.s.                   | n.s.        |
| 4. Discipline and Profession Specific Techniques | <b><i>p</i>&lt;.01</b> | n.s.                   | n.s.        |

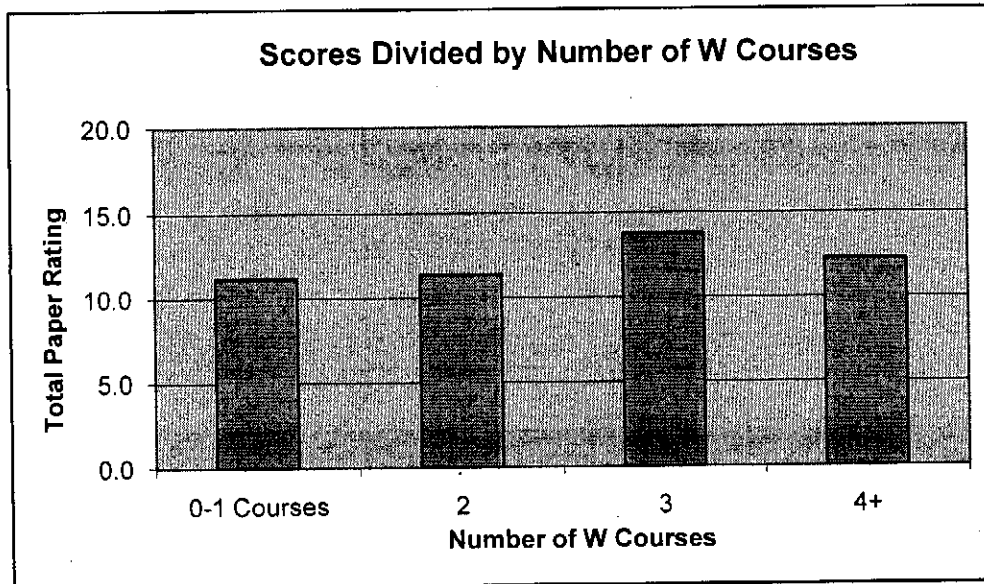
\*not significant

|       | # W<br>Courses<br>Taken | Rating<br>Section 1 | Rating<br>Section 2 | Rating<br>Section 3 | Rating<br>Section 4 | Total<br>Rating<br>(Sections<br>1-4) | subjective<br>(not<br>linked to<br>rating 1-4)<br>grade |
|-------|-------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------------|---|
| SP201 | 0                       | 2.5                 | 2.5                 | 2                   | 2.5                 | 9.5                                  | 2.65  |
| SP203 | 0                       | 4                   | 4                   | 3.5                 | 4                   | 15.5                                 | 3.5   |
| SP204 | 0                       | 2                   | 2.5                 | 2.5                 | 2                   | 9                                    | 2   |
| SP404 | 0                       | 3.5                 | 3.5                 | 3.5                 | 3.5                 | 14                                   | 3.15  |
| SP501 | 0                       | 3.5                 | 3                   | 3                   | 2.5                 | 12                                   | 2.7   |
| SP605 | 0                       | 1.5                 | 2                   | 2                   | 2                   | 7.5                                  | 1.85  |
| SP701 | 0                       | 2                   | 2.5                 | 2                   | 2                   | 8.5                                  | 2.5   |
| EC304 | 1                       | 2.5                 | 2                   | 3.5                 | 2.5                 | 10.5                                 | 1.35  |
| EC403 | 1                       | 3                   | 3.5                 | 4                   | 3                   | 13.5                                 | 2.65  |
| EP405 | 1                       | 3.5                 | 3.5                 | 4                   | 3.5                 | 14.5                                 | 2.7   |
| EP503 | 1                       | 4                   | 4                   | 4.5                 | 4                   | 16.5                                 | 3.7   |
| EP504 | 1                       | 3.5                 | 3.5                 | 3.5                 | 3.5                 | 14                                   | 3.2   |
| EP505 | 1                       | 3                   | 2.5                 | 3.5                 | 2                   | 11                                   | 2.5   |
| EP604 | 1                       | 3.5                 | 4                   | 4.5                 | 3.5                 | 15.5                                 | 3.3   |
| PC101 | 1                       | 4                   | 4                   | 3.5                 | 3.5                 | 15                                   | 3.15  |
| PP103 | 1                       | 3.5                 | 3.5                 | 4                   | 3.5                 | 14.5                                 | 3.5   |
| PP104 | 1                       | 3.5                 | 3.5                 | 4                   | 3.5                 | 14.5                                 | 3.5   |
| PP302 | 1                       | 3                   | 3                   | 3.5                 | 3                   | 12.5                                 | 2.15  |
| PP303 | 1                       | 1.5                 | 1.5                 | 3                   | 1.5                 | 7.5                                  | 0.85  |
| PP305 | 1                       | 2                   | 2.5                 | 2.5                 | 2.5                 | 9.5                                  | 1.85  |
| PP601 | 1                       | 2                   | 1.5                 | 2.5                 | 2                   | 8                                    | 1.35  |
| PP603 | 1                       | 3.5                 | 3                   | 4                   | 3                   | 13.5                                 | 2.65  |
| SC101 | 1                       | 3                   | 2.5                 | 2.5                 | 2.5                 | 10.5                                 | 2.7   |
| SC104 | 1                       | 1.5                 | 2                   | 2                   | 1.5                 | 7                                    | 1.5   |
| SP103 | 1                       | 2                   | 1.5                 | 1.5                 | 2.5                 | 7.5                                  | 2.15  |
| SP304 | 1                       | 2                   | 2                   | 2                   | 2.5                 | 8.5                                  | 2   |
| SP403 | 1                       | 1.5                 | 2                   | 2.5                 | 2                   | 8                                    | 1.8   |
| SP503 | 1                       | 2.5                 | 2.5                 | 2.5                 | 2.5                 | 10                                   | 2.2   |
| SP505 | 1                       | 3                   | 2.5                 | 3                   | 2                   | 10.5                                 | 1.85  |
| SP602 | 1                       | 2                   | 2.5                 | 2                   | 2.5                 | 9                                    | 2.5   |
| SP705 | 1                       | 2.5                 | 2                   | 2                   | 2                   | 8.5                                  | 2.2   |
| EC101 | 2                       | 3.5                 | 4.5                 | 4.5                 | 4.5                 | 17                                   | 3.15  |
| EC102 | 2                       | 2.5                 | 2.5                 | 2                   | 2.5                 | 9.5                                  | 2.35  |
| EC201 | 2                       | 3                   | 3.5                 | 5                   | 3.5                 | 15                                   | 3   |
| EC202 | 2                       | 1.5                 | 2                   | 2.5                 | 2.5                 | 8.5                                  | 1.35  |
| EC302 | 2                       | 2                   | 3.5                 | 2.5                 | 2.5                 | 10.5                                 | 2   |
| EC401 | 2                       | 2.5                 | 2                   | 2.5                 | 2                   | 9                                    | 1.85  |
| EC402 | 2                       | 3.5                 | 2.5                 | 3                   | 2.5                 | 11.5                                 | 2.85  |
| EP101 | 2                       | 1.5                 | 1.5                 | 1                   | 2                   | 6                                    | 0.85  |
| EP104 | 2                       | 2.5                 | 4                   | 2.5                 | 3                   | 12                                   | 2.7   |
| EP202 | 2                       | 4                   | 3                   | 2                   | 3.5                 | 12.5                                 | 2.65  |
| EP203 | 2                       | 2                   | 3.5                 | 3                   | 3                   | 11.5                                 | 2.5   |
| EP304 | 2                       | 3                   | 3.5                 | 4                   | 4.5                 | 15                                   | 3.35  |
| EP501 | 2                       | 2.5                 | 3                   | 3                   | 2.5                 | 11                                   | 2.2   |
| EP602 | 2                       | 1.5                 | 3                   | 3                   | 2.5                 | 10                                   | 1   |
| PC102 | 2                       | 2.5                 | 3                   | 2.5                 | 2                   | 10                                   | 2   |

|       |   |     |     |     |     |      |      |
|-------|---|-----|-----|-----|-----|------|------|
| PC104 | 2 | 2.5 | 3   | 2.5 | 3   | 11   | 2.5  |
| PP101 | 2 | 3.5 | 3   | 3.5 | 3.5 | 13.5 | 2.8  |
| PP105 | 2 | 4   | 3.5 | 3.5 | 3   | 14   | 3.15 |
| PP202 | 2 | 4   | 4   | 4   | 3   | 15   | 3    |
| PP304 | 2 | 2.5 | 2.5 | 3   | 2   | 10   | 1.65 |
| PP501 | 2 | 2.5 | 3   | 3   | 2.5 | 11   | 2.5  |
| PP502 | 2 | 3   | 3   | 2.5 | 2.5 | 11   | 2.5  |
| PP503 | 2 | 3   | 2.5 | 3   | 3   | 11.5 | 2.7  |
| PP604 | 2 | 3.5 | 3   | 3.5 | 3   | 13   | 3    |
| PP605 | 2 | 3.5 | 3   | 3   | 3   | 12.5 | 2.35 |
| SC103 | 2 | 2.5 | 2.5 | 2.5 | 2   | 9.5  | 2.3  |
| SC105 | 2 | 3   | 3.5 | 3   | 3   | 12.5 | 3    |
| SP101 | 2 | 2   | 1.5 | 2   | 2   | 7.5  | 2.2  |
| SP105 | 2 | 2.5 | 2.5 | 2   | 2   | 9    | 2.35 |
| SP301 | 2 | 3.5 | 3   | 3.5 | 3.5 | 13.5 | 2.85 |
| SP305 | 2 | 2.5 | 1.5 | 2.5 | 2.5 | 9    | 2.2  |
| SP405 | 2 | 1.5 | 1.5 | 2   | 2   | 7    | 1.8  |
| SP502 | 2 | 3   | 3   | 4   | 3   | 13   | 2.85 |
| SP603 | 2 | 2.5 | 3   | 1.5 | 2.5 | 9.5  | 2.5  |
| SP702 | 2 | 3   | 3.5 | 3   | 3   | 12.5 | 3    |
| SP704 | 2 | 2.5 | 3   | 1.5 | 2   | 9    | 2.35 |
| YC102 | 2 | 4   | 4.5 | 4.5 | 4   | 17   | 4    |
| YC103 | 2 | 3   | 3   | 3   | 2.5 | 11.5 | 3.15 |
| YC202 | 2 | 2.5 | 2.5 | 2.5 | 2.5 | 10   | 2.7  |
| YC203 | 2 | 3.5 | 3   | 2.5 | 2.5 | 11.5 | 2.85 |
| YC204 | 2 | 2.5 | 3   | 2   | 2   | 9.5  | 2.5  |
| YC205 | 2 | 3.5 | 3.5 | 3.5 | 3.5 | 14   | 3.5  |
| EC104 | 3 | 2.5 | 4   | 3.5 | 3   | 13   | 2.85 |
| EC105 | 3 | 3.5 | 4   | 3.5 | 3   | 14   | 3    |
| EC203 | 3 | 4   | 5   | 4   | 5   | 18   | 3.3  |
| EC204 | 3 | 4.5 | 4.5 | 4.5 | 4   | 17.5 | 3.5  |
| EC205 | 3 | 4.5 | 4.5 | 4.5 | 5   | 18.5 | 3.85 |
| EC301 | 3 | 4.5 | 5   | 4.5 | 5   | 19   | 3.85 |
| EC303 | 3 | 4.5 | 4.5 | 4.5 | 4.5 | 18   | 3.7  |
| EC305 | 3 | 3   | 3   | 3   | 3.5 | 12.5 | 2    |
| EC405 | 3 | 3   | 5   | 3.5 | 4   | 15.5 | 3.35 |
| EP102 | 3 | 3   | 3   | 2.5 | 3   | 11.5 | 2.5  |
| EP103 | 3 | 4.5 | 4.5 | 4.5 | 4   | 17.5 | 3.85 |
| EP204 | 3 | 3   | 3   | 4   | 3.5 | 13.5 | 3    |
| EP303 | 3 | 2   | 2   | 1.5 | 1.5 | 7    | 1.65 |
| EP305 | 3 | 4   | 4   | 4.5 | 5   | 17.5 | 3.3  |
| EP403 | 3 | 5   | 4   | 4.5 | 5   | 18.5 | 3.65 |
| EP404 | 3 | 2.5 | 3   | 4   | 3   | 12.5 | 2.5  |
| EP601 | 3 | 1.5 | 2.5 | 3.5 | 2.5 | 10   | 1.65 |
| EP603 | 3 | 3.5 | 4.5 | 4.5 | 4   | 16.5 | 3.15 |
| PC103 | 3 | 3   | 3   | 3   | 2.5 | 11.5 | 2.35 |
| PC105 | 3 | 2   | 2   | 3   | 2   | 9    | 1.5  |
| PP102 | 3 | 4   | 3.5 | 4   | 4   | 15.5 | 3.35 |
| PP201 | 3 | 3.5 | 3   | 3.5 | 2.5 | 12.5 | 3    |
| PP203 | 3 | 3   | 3   | 3   | 3.5 | 12.5 | 2.65 |
| PP204 | 3 | 4   | 3.5 | 3.5 | 3   | 14   | 2.65 |



|       |   |     |     |     |     |      |      |
|-------|---|-----|-----|-----|-----|------|------|
| PP205 | 3 | 3   | 3   | 3.5 | 3   | 12.5 | 2.7  |
| PP505 | 3 | 3.5 | 3   | 3.5 | 3   | 13   | 2.7  |
| PP602 | 3 | 3   | 3.5 | 3   | 3   | 12.5 | 2.85 |
| SP102 | 3 | 3.5 | 3.5 | 2.5 | 2   | 11.5 | 3    |
| SP302 | 3 | 4.5 | 3.5 | 3.5 | 3.5 | 15   | 3.2  |
| SP402 | 3 | 2   | 2.5 | 2   | 2   | 8.5  | 2.3  |
| YC104 | 3 | 3   | 4   | 2.5 | 3   | 12.5 | 3.15 |
| YC105 | 3 | 3.5 | 3.5 | 3   | 3   | 13   | 3    |
| YC201 | 3 | 3   | 3.5 | 2.5 | 2.5 | 11.5 | 3    |
| EP205 | 4 | 5   | 5   | 4.5 | 5   | 19.5 | 3.85 |
| EP301 | 4 | 3.5 | 3.5 | 2.5 | 3   | 12.5 | 3    |
| EP302 | 4 | 2.5 | 2.5 | 2   | 2.5 | 9.5  | 2    |
| PP301 | 4 | 2   | 2.5 | 2.5 | 2   | 9    | 1.5  |
| SP104 | 4 | 2.5 | 2   | 2   | 3   | 9.5  | 2.15 |
| SP202 | 4 | 3   | 3   | 2.5 | 3   | 11.5 | 3    |
| SP205 | 4 | 4.5 | 5   | 4   | 4.5 | 18   | 3.85 |
| SP303 | 4 | 2.5 | 2   | 2.5 | 2.5 | 9.5  | 2.3  |
| SP401 | 4 | 2.5 | 2.5 | 2.5 | 2.5 | 10   | 2.7  |
| SP504 | 4 | 3.5 | 3   | 3   | 2.5 | 12   | 2.3  |
| SP604 | 4 | 3.5 | 3.5 | 3.5 | 3.5 | 14   | 3.5  |
| SP703 | 4 | 4   | 4   | 3   | 3.5 | 14.5 | 3.5  |
| EC103 | 5 | 2   | 3   | 3   | 2.5 | 10.5 | 2.15 |
| EC404 | 5 | 3.5 | 3.5 | 4   | 3.5 | 14.5 | 3    |
| EP201 | 5 | 1.5 | 2   | 2   | 1.5 | 7    | 1.35 |
| EP402 | 5 | 3   | 4.5 | 3   | 4.5 | 15   | 3.15 |
| SC102 | 5 | 2   | 3   | 3   | 2   | 10   | 2    |
| SP601 | 5 | 4   | 3.5 | 4   | 4   | 15.5 | 3.5  |
| EP105 | 6 | 2   | 2.5 | 2.5 | 2   | 9    | 2.35 |
| PP504 | 6 | 4   | 3.5 | 4   | 4   | 15.5 | 3.15 |



## All Disciplines TTEST

TTEST (p = .....)

| <b>Section 1</b>           |                              |                              |
|----------------------------|------------------------------|------------------------------|
| 5,6 vs. 3,4<br>0.149009964 | 5,6 vs. 0,1,2<br>0.949153897 | 3,4 vs. 0,1,2<br>0.000465966 |

| <b>Section 2</b>          |                             |                              |
|---------------------------|-----------------------------|------------------------------|
| 5,6 vs. 3,4<br>0.72118247 | 5,6 vs. 0,1,2<br>0.24646707 | 3,4 vs. 0,1,2<br>0.000197812 |

| <b>Section 3</b>         |                             |                              |
|--------------------------|-----------------------------|------------------------------|
| 5,6 vs. 3,4<br>0.1725361 | 5,6 vs. 0,1,2<br>0.68250013 | 3,4 vs. 0,1,2<br>0.024325611 |

| <b>Section 4</b>           |                              |                              |
|----------------------------|------------------------------|------------------------------|
| 5,6 vs. 3,4<br>0.625655927 | 5,6 vs. 0,1,2<br>0.113097465 | 3,4 vs. 0,1,2<br>0.000437049 |

| <b>Total Rating</b>        |                              |                              |
|----------------------------|------------------------------|------------------------------|
| 5,6 vs. 3,4<br>0.212533123 | 5,6 vs. 0,1,2<br>0.021096466 | 3,4 vs. 0,1,2<br>0.018409283 |

| <b>Subjective</b>          |                              |                              |
|----------------------------|------------------------------|------------------------------|
| 5,6 vs. 3,4<br>0.022351307 | 5,6 vs. 0,1,2<br>0.013417669 | 3,4 vs. 0,1,2<br>0.603782398 |

## **Faculty Inquiry Groups: Studying Teaching and Learning at CUNY 2008-09**

### **Writing in the Disciplines: Putting Assessment Data to Work in the Classroom (A Faculty Development Seminar Series)**

**Faculty Organizing Team:** Jason Tougaw (English/WAC Coordinator), Dean Savage (Sociology), Amy Wan (English)

#### **Summary**

The goal of the Faculty inquiry groups was to follow up on an ongoing study of student writing at Queens College (see attached reports, authored respectively by Sarit Golub and Kent Boklan). We sought to extend the work begun in this study by forming inquiry groups in each of the departments who participated (English, Psychology, and Sociology). These departmental groups benefitted from the insights gained from the study of student writing and worked together to implement new techniques for improving student writing in the classroom as well as collecting and disseminating discipline-specific resources that may be adapted by other faculty. The inquiry groups pursued a common question: How can a department draw on the assessment research data in order to make fundamental curricular and pedagogical changes that will help improve student writing and student learning within the majors?

The goals of the project evolved through the process. Originally, we hoped to establish productive faculty development within the participating departments and to collect a significant sample of student writing for the study. With the help of the faculty organizing team and the Writing Across the Curriculum program, each department designed a faculty development workshop series for instructors of key courses designed as introduction to the respective majors (their methods of inquiry and the conventions of writing involved). All participating faculty collected all the formal writing of the students in these courses electronically (a total of nearly 1,000 student essays).

As a result of extended discussions among the inquiry groups, we made the decision to analyze the writing collected in the previous phase of the project in a new way—looking for correlations between quality (rated as described in attached reports) and the number of writing-intensive courses taken by the student. As Boklan's report suggests, there are significant correlations. During the academic year 2009-10, we are in the process of sampling, rating, and analyzing the student writing collected during 2008-09, using the same criteria and methods. We plan to report the data to our Provost during the spring semester, as part of an ongoing and multi-dimensional assessment of the College's writing curriculum.

## **Appendix D13**

Feasibility Report on Limiting Size of Writing Classes, 2009

## **Report on What It Would Take To Cap Enrollments in Writing Intensive Courses at Twenty-five or Twenty Students**

Prepared for the Provost James Stellar  
and the Outcomes Assessment Committee  
by Dean Savage & Jason Tougaw  
October 28, 2009

National research suggests that enrollment in writing courses must be significantly smaller than other courses if they are going to be effective. Based on such research, a number of national organizations make specific recommendations for those enrollments. The NCTE makes the strong suggestion that “No more than 20 students should be permitted in any writing class” (5). The Conference on College Composition and Communication advises that “No more than 20 students should be permitted in any writing class. Ideally, classes should be limited to 15” (5). The Association of Departments of English echoes these numbers: “The number of students in each section [of a composition course] should be fifteen or fewer, with no more than twenty students in any case” (1). In her 2007 “The Definitive Article on Class Size,” Alice Horning surveys the national research that is the rationale for these recommendations. She observes that smaller class size results in greater student engagement and satisfaction, more effective teaching, and higher college rankings. (Based on all this, it seems that ultimately this will result in greater alumni donations over the long term.) Horning also outlines the necessary components of an effective writing course: 1. Students must be shepherded through a writing process that involves multiple drafts, feedback, and substantial revision, 2. Student conferences are essential, and 3. A student-centered or “constructivist” approach to the classroom is necessary for students to gain confidence and take responsibility for their learning and their writing. The higher the number of students in a course, the less likely it becomes that all these components will be include. Finally, research by Greg Glau, at Arizona State University, suggests that decreasing enrollment in writing courses from 26 to 19 resulted in higher pass rates, lower numbers of student withdrawal, a higher number of students continuing from the fall to spring semester, and stronger evaluation numbers for faculty.

The following analysis is based on enrollment data from the past three semesters and focuses specifically on enrollments and class size for the Fall 2009 semester. Table 1 below gives the total number of W enrollments for each of the past three semesters, the total number of W sections which meet as classes and, for the sake of context, the total number of W enrollments and total number of sections at the College with seven or more enrollments.

**Table 1**  
**Additional Seats Needed If Enrollments Were Capped at 25 or 20**

|  | Fall 2008 | Spring 2009 | Fall 2009 |
|--|-----------|-------------|-----------|
| Number of Additional W Seats Needed If Enrollments Were Capped at 25 | 124       | 226         | 290       |
| Number of Additional W Seats Needed if Enrollments Were Capped at 20 | 671       | 959         | 1054      |
| Total Number of W Enrollments  | 4892      | 5937        | 5825      |
| Total Number of W Sections With Seven or More Enrollments            | 248       | 269         | 254       |
| Total Number of Sections w/ Seven or More Enrollments                | 2629      | 2555        | 2746      |
| Total Enrollments  | 68,448    | 67,195      | 74,705    |

To cap all W courses at 25 for the Fall of 2009, additional seats for 290 students would have been needed. This amounts to slightly more than one-third of one percent of all enrollments. To limit W enrollments to 20 in Fall 2009, places for 1054 additional enrollments would be needed, which amounts to 1.4% of all enrollments.

One way of accommodating these students would be to have them enroll in W sections which had not reached enrollments of 25 (or 20). A simple aggregation is not possible here, as not all W sections are open to all students. The two tables which follow try to provide the context. When context is taken into account, it appears that capping enrollments at 25 could be accomplished by adding approximately eight additional sections, which amounts to only three-tenths of one percent of all sections. To cap enrollments at 20 would require approximately forty additional sections, which amounts to 1.5% of all sections.

One way to pay for these additional sections would be to increase enrollment in some large lecture courses. Another way would be to eliminate an equivalent number of non-W elective courses. A third way would be a mix of both approaches. It seems quite possible that the special nature of Writing-intensive courses could be preserved and even enhanced with little or no increase in overall instructional expenditures.

The following table (Table 2) presents data for Fall 2009 on the number of students who would need to be 'reallocated' if enrollments were capped at twenty-five. For each course, the second column gives the number of sections, the third column gives the number of enrollments above 25, the fourth column gives the number of open seats in sections which did not reach 25, and the fifth column indicates whether additional sections would be needed. (There were thirteen W courses with enrollment totals over 25 which had only a single section. These were excluded from this table as the total number of enrollments above 25 in these courses amounted to 27, an average of two per section, far short of the number which would justify adding a section.)

What the table shows is that a solid majority (155 of 290) of the enrollments over 25 are concentrated in a few courses, and could be accommodated by adding eight additional sections: 2 in Accounting, 5 in Comparative Literature, and 1 in English. In the case of the English 150 series, it might be advisable to add one more section of one of the courses to accommodate the 24 students who would be 'displaced.' In many of the other courses, the 'extra enrollments' occur in the presence of empty seats in other sections of the same course which have less than 25 enrollments.

**Table 2**  
**What it Would Take To Cap Enrollments in W Courses at 25;**  
**A Course by Course Review, Fall 2009**

| Course                | Number Sections | Number Enrollments Above 25 | # Open Seats in Sections w/ less than 25 | Recommendation       |
|-----------------------|-----------------|-----------------------------|--|----------------------|
| Accounting 362W       | 10              | 39                          | 8  | Need 2 more sections |
| Africana Studies 234W | 2               | 5                           | 11                                       |                      |
| American Studies 110W | 3               | 3                           | 0  |                      |
| BALA 103W             | 4               | 17                          | 0  | Need 1 more section  |
| BALA 302W             | 3               | 3                           | 10                                       |                      |
| Comp Lit 101W         | 11              | 44                          | 0  | Need 2 more sections |
| Comp Lit 102W         | 14              | 41                          | 1  | Need 2 more sections |
| Comp Lit 229W         | 3               | 12                          | 0  | Need 1 more section  |
| East Asian 255W       | 2               | 5                           | 0  |                      |
| EECE 201W             | 7               | 3                           | 2  |                      |
| EECE 310W             | 9               | 6                           | 2  |                      |
| English 151W          | 3               | 6                           | 0  |                      |
| English 152W          | 2               | 6                           | 0  |                      |
| English 153W          | 2               | 5                           | 0  |                      |
| English 154W          | 4               | 7                           | 0  |                      |
| English 165W          | 12              | 19                          | 0  | Need 1 more section  |
| English 170W          | 11              | 8                           | 0  |                      |
| English 201W          | 3               | 1                           | 3  |                      |
| Italian 041W          | 2               | 2                           | 5  |                      |
| Media Studies 300W    | 4               | 8                           | 12                                       |                      |
| SEYS 201W             | 8               | 14                          | 5  |                      |

The following table (Table 3) also presents data from Fall 2009, but focuses on the number of students who would need to be 'reallocated' if enrollments were capped at twenty. For each course, the second column gives the number of sections, the third column gives the number of enrollments above 20, the fourth column gives the number of open seats in sections which did not reach 20, and the fifth column indicates whether additional sections would be needed. (There were twenty-five W courses with enrollment totals over 20 which had only a single section. These were excluded from this table as the total number of enrollments above 20 in these courses amounted to 140, an average of less than 3 per section, which would never be enough to justify an additional section.)

What this table shows is that almost 70% (719/1054) of the W enrollments over 20 are concentrated in five departments: Accounting, Comparative Literature, Elementary Education, English, and Secondary Education. Since there are almost no open seats in these courses, it would be necessary to add about forty sections to accommodate the needs of the students.

**Table 3**  
**What It Would Take To Cap Enrollments in W courses At 20;**  
**A Course by Course Review, Fall 2009**

| Course                | Number Sections | Number Enrollments Above 20 | # Open Seats in Sections w/ less than 20 | Recommendation         |
|-----------------------|-----------------|-----------------------------|--|------------------------|
| Accounting 362W       | 10              | 84                          | 3  | Need 4 more sections   |
| ACE 005W              | 2               | 4                           | 5  |                        |
| Africana Studies 234W | 2               | 10                          | 6  |                        |
| American Studies 110W | 3               | 18                          | 0  | Need 1 more section    |
| BALA 103W             | 4               | 2                           | 5  |                        |
| BALA 302W             | 3               | 10                          | 2  |                        |
| Business 341W         | 3               | 4                           | 3  |                        |
| Classics 250W         | 2               | 3                           | 4  |                        |
| Comp Lit 101W         | 11              | 99                          | 0  | Need 5 more sections   |
| Comp Lit 102W         | 14              | 109                         | 0  | Need 4-5 more sections |
| Comp Lit 229W         | 3               | 27                          | 0  | Need 1 more section    |
| East Asian 130W       | 3               | 2                           | 5  |                        |
| East Asian 255W       | 2               | 13                          | 0  | Need 1 more section    |
| EECE 201W             | 7               | 36                          | 0  | Need 2 more sections   |
| EECE 310W             | 9               | 49                          | 0  | Need 2-3 more sections |
| English 120W          | 11              | 32                          | 0  | Need 1-2 more sections |
| English 151W          | 3               | 21                          | 0  | Need 1 more section    |
| English 152W          | 2               | 16                          | 0  | Need 1 more section    |
| English 153W          | 2               | 15                          | 0  | Need 1 more section    |
| English 154W          | 4               | 27                          | 0  | Need 1 more section    |
| English 165W          | 12              | 79                          | 0  | Need 4 more sections   |
| English 170W          | 11              | 63                          | 0  | Need 3 more sections   |
| English 201W          | 3               | 13                          | 0  | Need 1 more section    |
| French 041W           | 2               | 8                           | 0  |                        |
| Italian 041W          | 2               | 7                           | 0  |                        |
| Journalism 101W       | 5               | 9                           | 12                                       |                        |
| Labor Studies 101W    | 2               | 5                           | 3  |                        |
| Media Studies 300W    | 4               | 23                          | 7  | Need 1 more section    |
| Psychology 213W       | 11              | 21                          | 0  | Need 1 more section    |
| SEYS 201W             | 8               | 49                          | 0  | Need 2 more sections   |
| Women's Studies 101W  | 2               | 8                           | 0  |                        |

This quick review amply demonstrates that the cost of capping W enrollments at 25 is feasible without great cost – by adding eight sections to an existing total of 2,746 sections. The cost of capping W classes at 20 is somewhat greater, but would still require adding only about forty sections to the total of 2,746. The college should actively explore what it would take to achieve this result.



## Works Cited

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Glau, Greg. “Project 85.” Workshop. Council of Writing Program Administrators Conference. 2006.

Horning, Alice. “The Definitive Article on Class Size.” *Writing Program Administration* 30.1 – 2 (Fall 2007): 11 – 34.

“More than a Number: Why Class Size Matters.” NCTE Guideline. Web. National Council of Teachers of English. <http://www.ncte.org/positions/statements/whyclasssizematters>.

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## **Appendix D14**

Analysis of Responses to Evaluation Questions about Writing Courses, 2010

Draft Preliminary Report on Course and Faculty Evaluation Responses for Spring 2010

Dean Savage

June 4, 2010

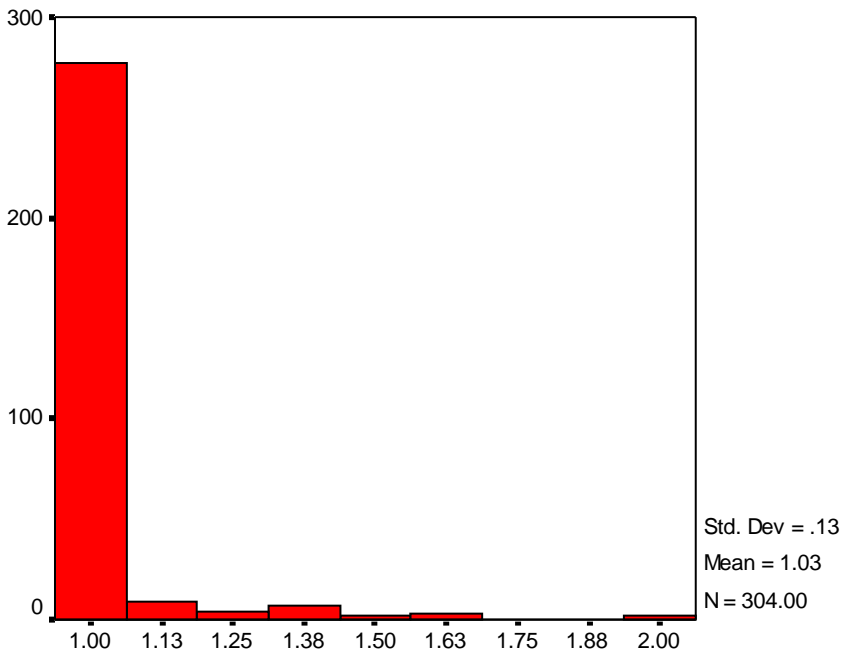
Since we are using a new course evaluation questionnaire, and since for the first time we are asking questions directed specifically at students in writing-intensive sections, I thought it might be useful to put together a report on the results, presented in graphic form below. The accompanying spreadsheet gives the individual section scores for each item. (I have also included all sections of English 110 in the spreadsheet for purposes of comparison, but excluded them from the discussion below.)

If I had to summarize my initial reactions, it is that evaluations of writing-intensive instruction are generally positive, but that there is also a minority of instructors who have not entirely accepted certain aspects of the writing-intensive program. It would be interesting to see if the free spirits are concentrated in particular programs, or are perhaps primarily part-time faculty.

Another cautionary note: The easiness of the course is positively correlated in a statistically significant way with Presents Clearly, Interacts Well, Available Outside Class, Overall Evaluation of Instructor, and Overall Evaluation of Course. To put this another way, the more difficult the course, the less favorable the evaluation. The correlations are moderate (up to 0.2). When the grades become available I will add them to the file to gauge the extent to which grading leniency is also associated with favorable evaluations.

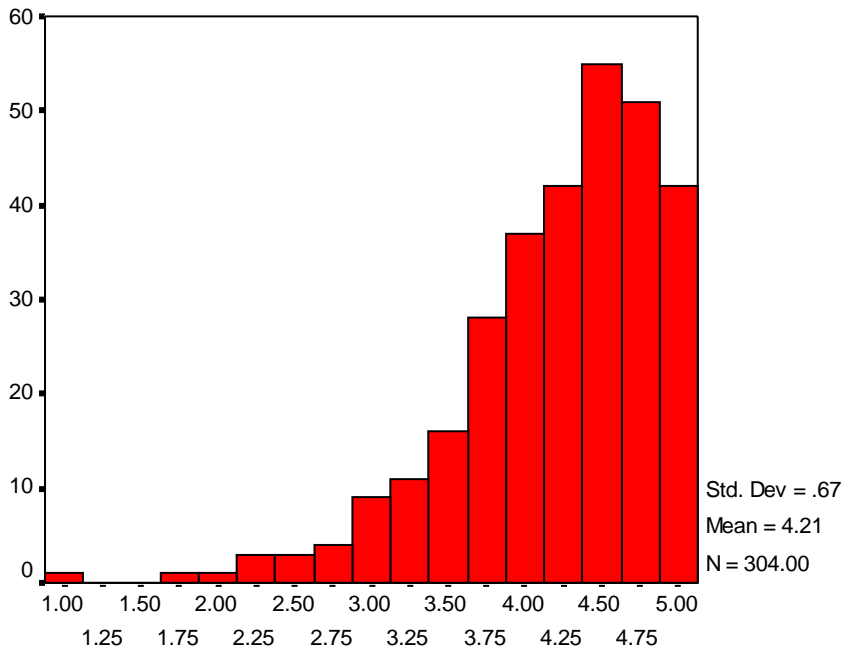
This is just a draft: comments and suggestions very welcome. What else would you like to know about these results? Read the report online unless you have a color printer.

Q1. Did you receive a detailed syllabus during the first week of class? Good news: students report that virtually everyone hands out a syllabus at the start of the term.



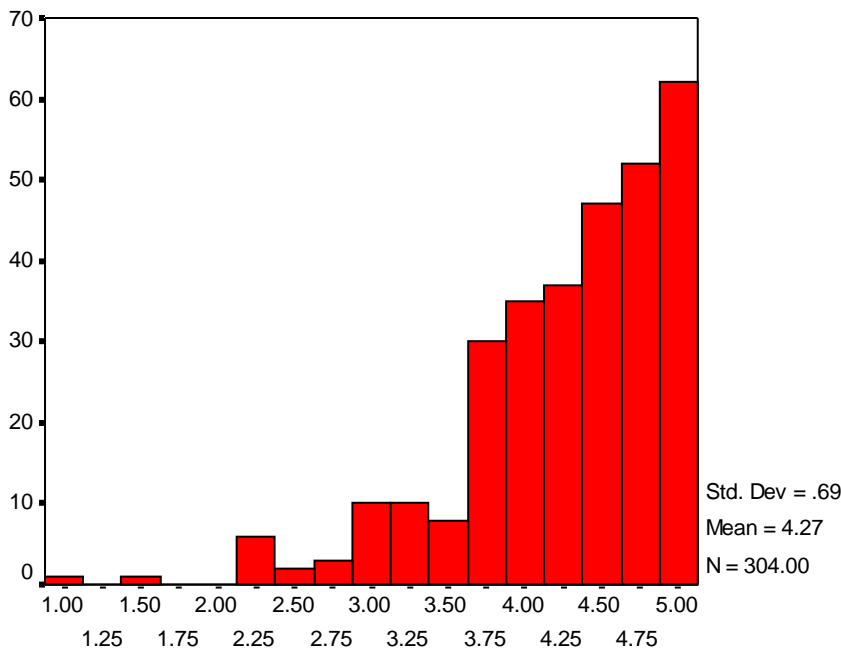
Q1 Hands out syllabus at start

Q2. The instructor presents the course material in a clear and lucid manner. Most people present clearly, but about 4% of sections get mean scores below 3.0, which means that lots of students responded 'Strongly disagree' or 'Disagree'.



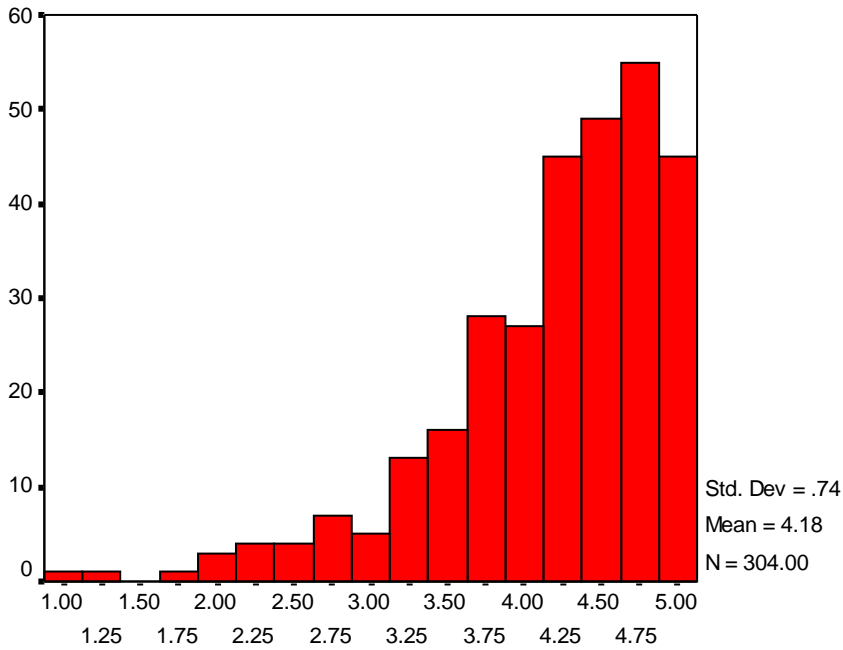
Q2 Presents clearly

Q3. The instructor interacts well with students. Students say the large majority of faculty interact well with students, but we have some bad interactors; about 4% of sections receive mean scores below 3.0, which means many students marked 'Strongly disagree' or 'Disagree'.



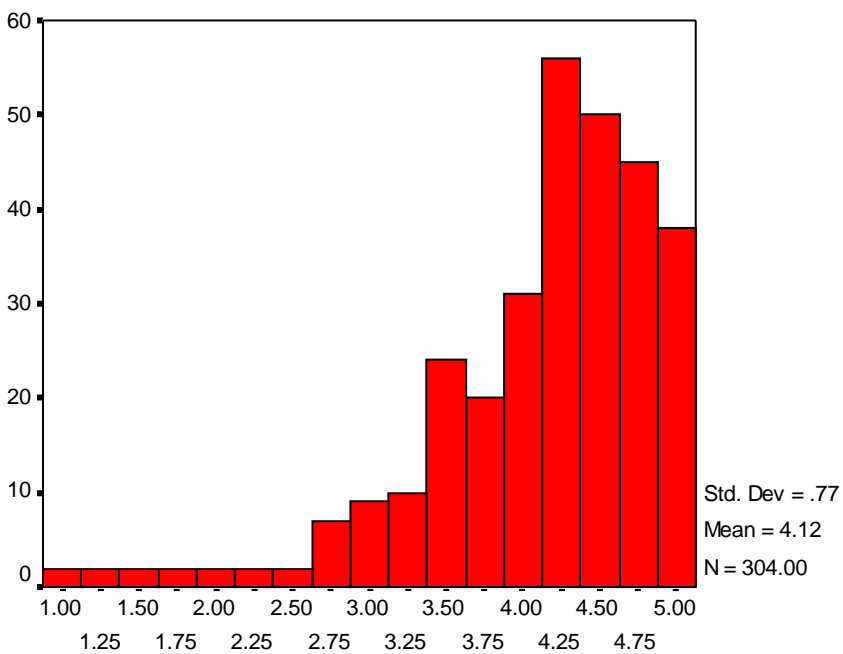
Q3 Interacts well

Q4 asks if the instructor provides useful feedback (e.g., comments on written work and exams, informal feedback inside/outside of class). Respondents report that this is true in most sections, but 6% of sections have mean scores below 3.0.



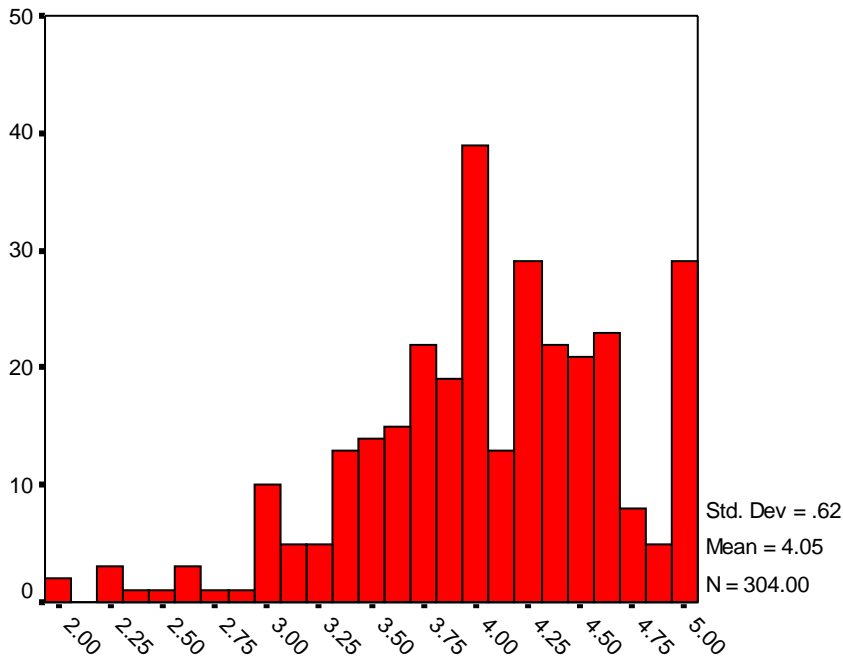
Q4 Useful feedback

Q5 In general, students say that instructors return assignments and exams in a timely fashion, but about 5% of sections got mean scores below 3.0, which indicates a problem.



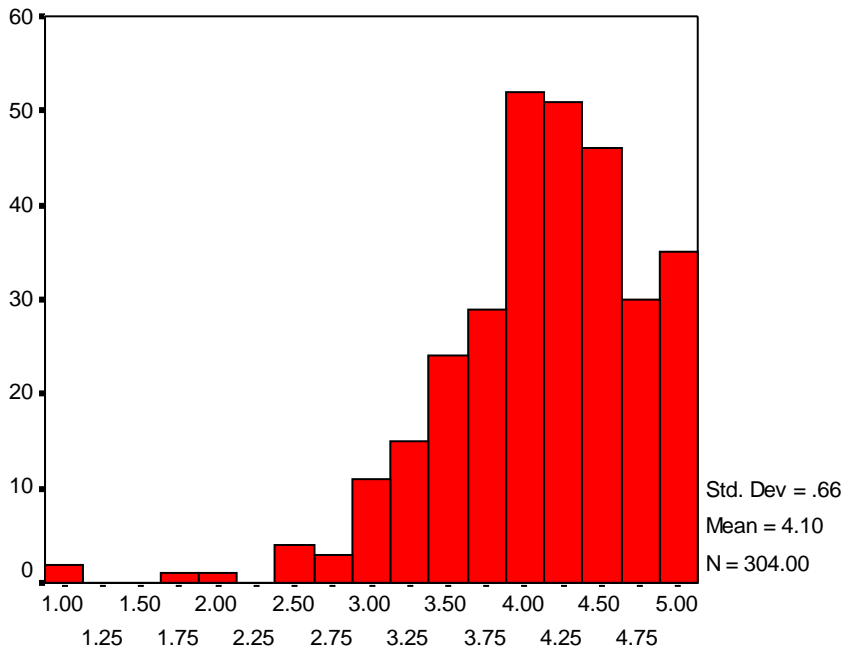
Q5 Timely return of assignments

Q6. Availability of instructor outside class: only 4% of sections got scores lower than 3.0 on this question, but the responses were more concentrated in the middle than for previous questions – students are giving the faculty a grade of B on this item.



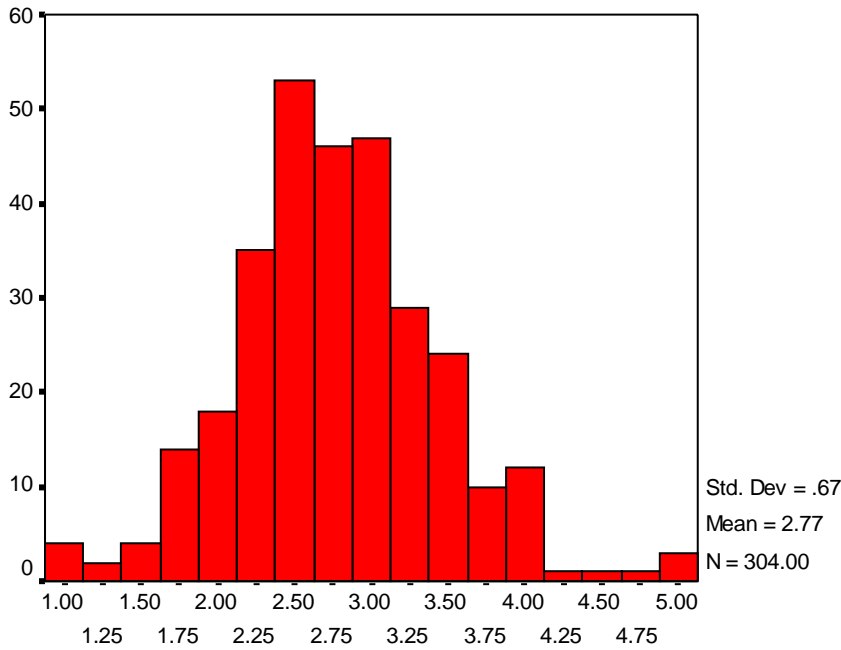
Q6 Available outside class

Q7 Reading assignments were valuable. Only 4% of sections had scores below 3.0.



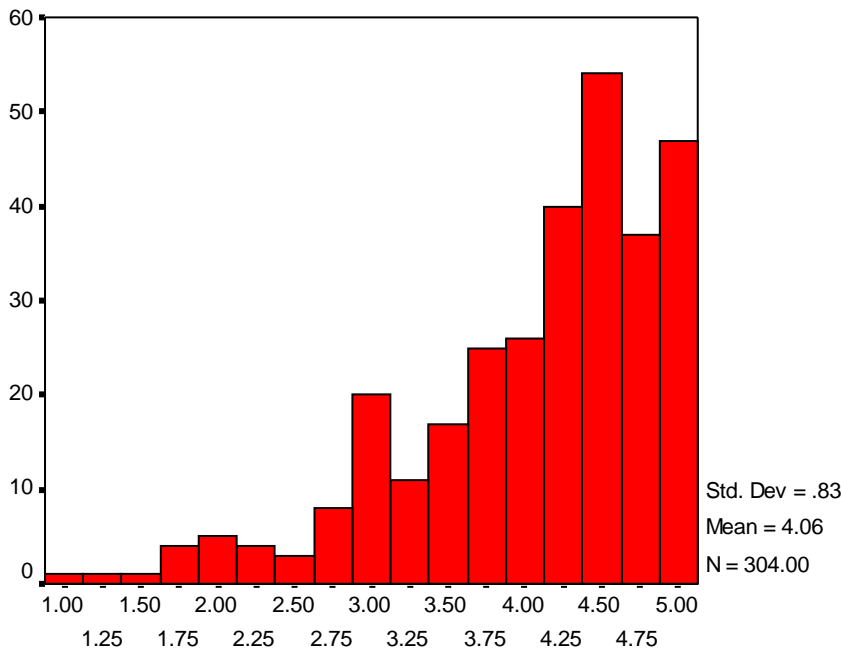
Q7 Reading assignments valuable

Q8 How difficult is the course? Here we find that 59% of sections receive mean scores below 3.0. The five point scale for this question is 1=not at all difficult, 2=somewhat difficult, 3=moderately difficult, 4=very difficult and 5=extremely difficult. 8% had average scores below 2.0 and an additional 51% had scores below 3.0. [The scale for this question probably needs to be changed, as 'somewhat' does not seem sufficiently distinct from 'moderately.']



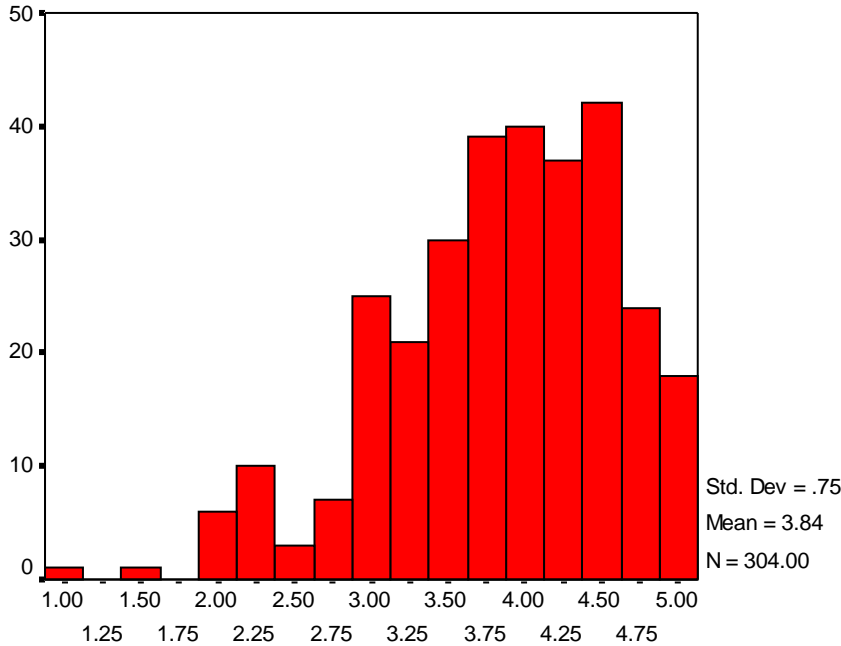
Q8 Course difficulty

Q9 What is your overall evaluation of the *Instructor*, as distinct from the *Course*? Ten percent of instructors received mean scores below 3.0. The remaining scores skewed toward the high end.



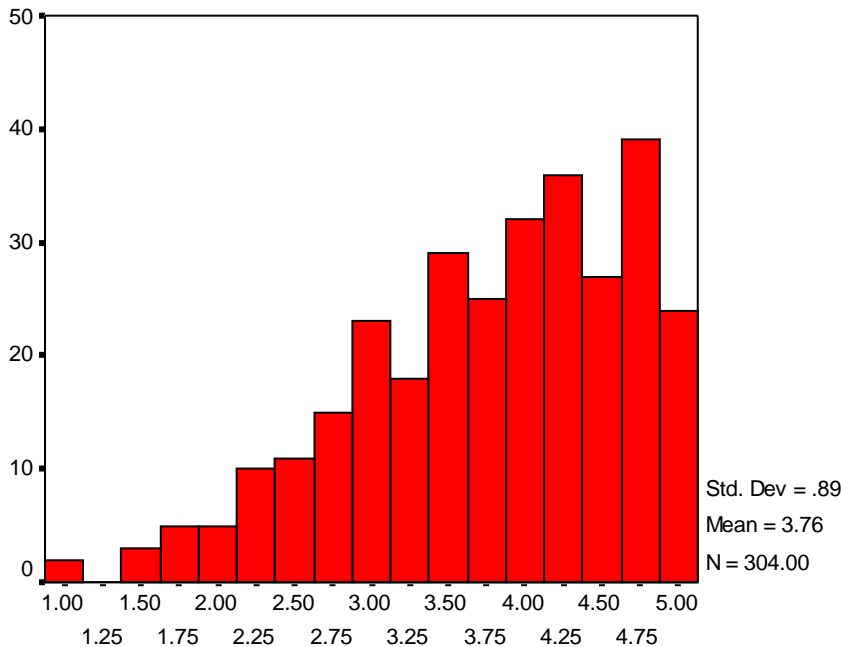
Q9 Overall Eval of Instructor

Q 10. What is your overall evaluation of the *Course*, as distinct from the *Instructor*? Here, the mean scores drop. Ten percent score below 3.0, but the remaining scores pile up in the middle, and fewer W courses get high scores.



Q10 Overall Eval of Course

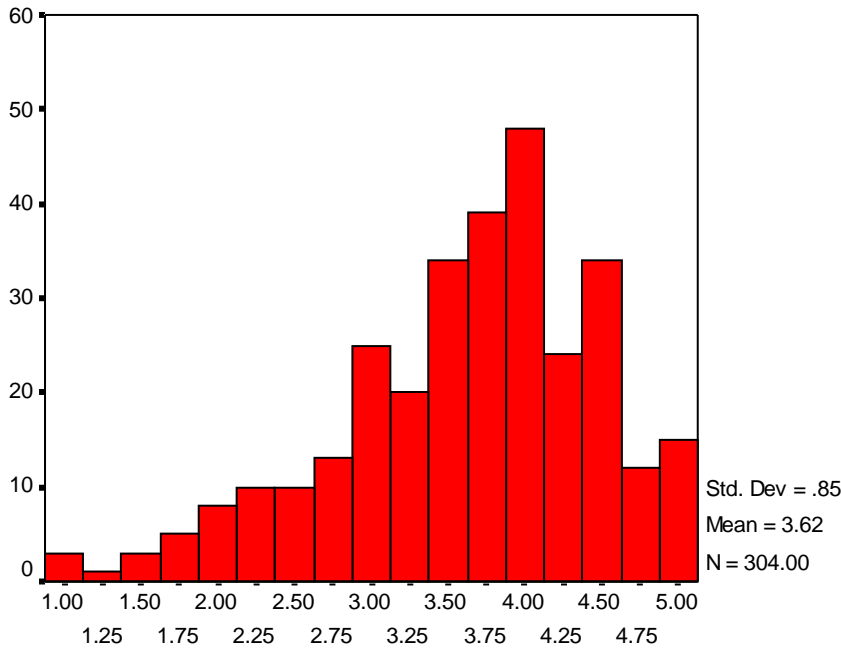
W1. The instructor provided opportunity for the revision of writing assignments. This is our first check on whether Writing Intensive faculty are asking students to do revisions. Quite a few sections (17%) have scores below 3.0, and another 31% have mean scores in the 3.0-3.99 range (Neither agree nor disagree). This would seem to indicate that a number of instructors have not fully accepted the invitation to require revision.



W1 Opportunity for revision

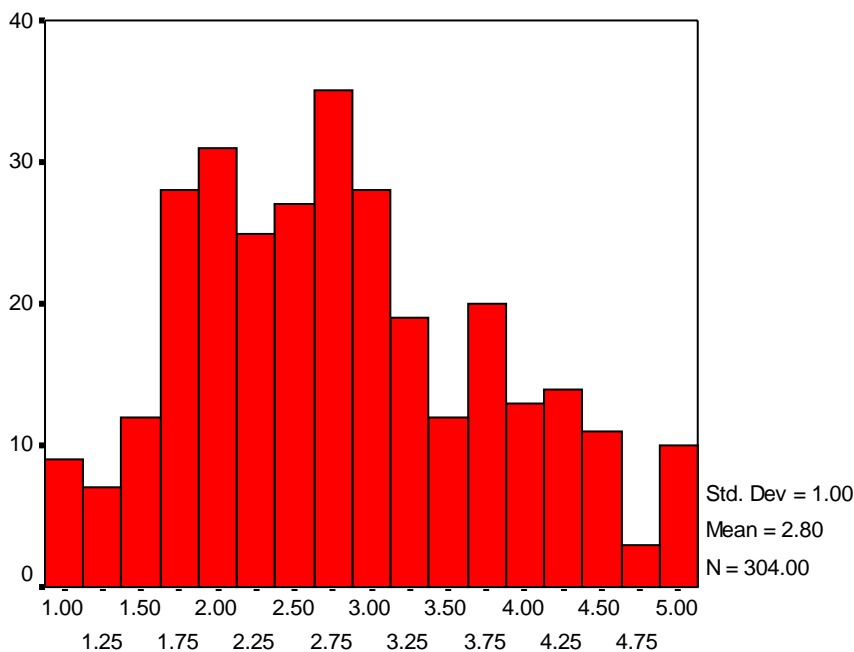


W2. Class time is devoted to teaching elements of writing (argument, evidence, analysis, narrative, description, etc) and the writing process (brainstorming, drafting, revising, etc.). Mean scores drop a bit more for this item. Eighteen percent of sections had scores below 3.0, and an additional 40% fell into the 3.0-3.99 range (Neither agree nor disagree).



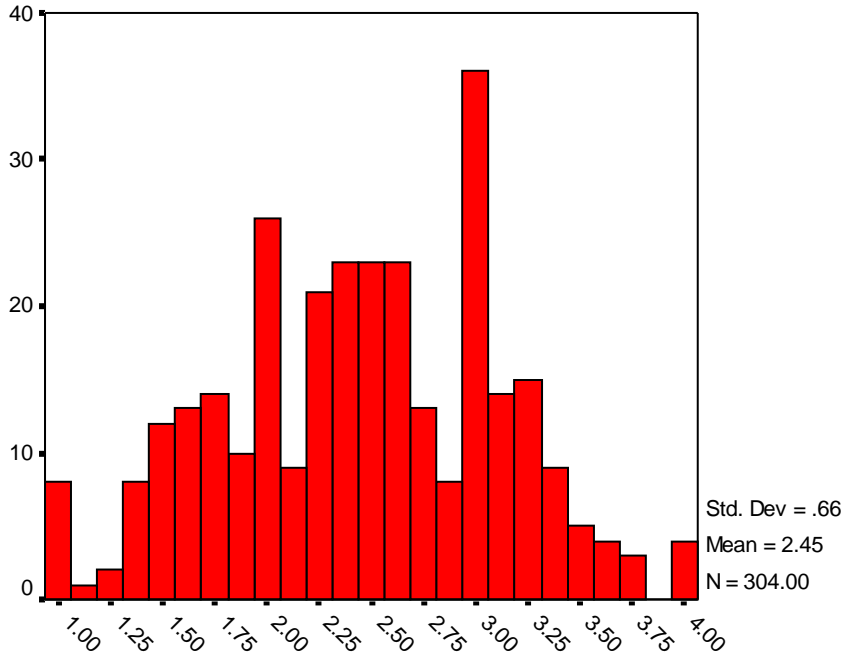
W2 Teaches elements of writing

W3 The instructor assigned approximately how many pages of formal writing (essays, lab reports, narratives, etc.)? The choices are 1=0-9 pp, 2=10-15 pp, 3=16-20 pp, 4= 21-25 pp, and 5=26 or more pages. According to students, the majority (58%) of writing intensive sections appear to assign less than fifteen pages of formal writing, and 19% assign fewer than ten pages.



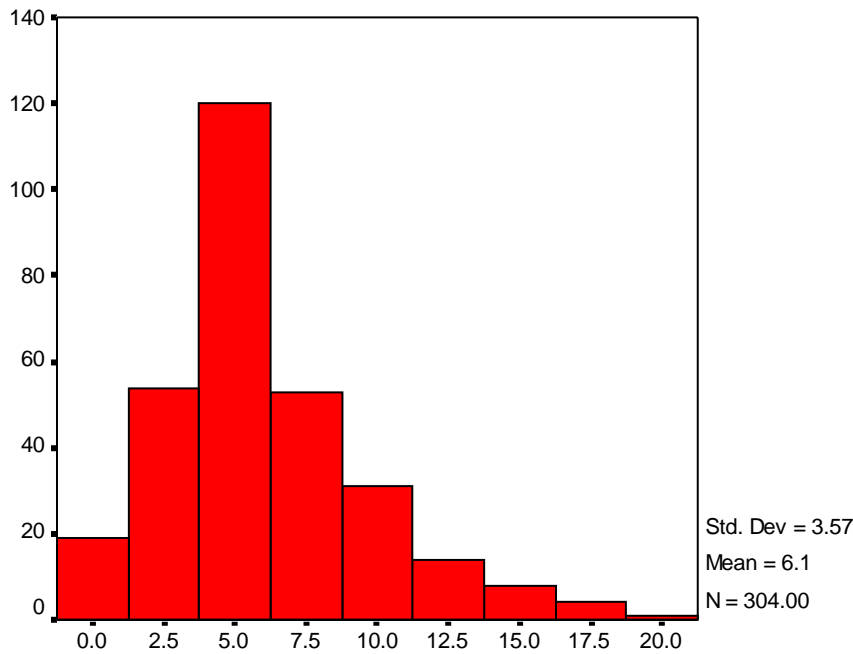
W3 Number of pages assigned

W4. Compared to the amount of formal writing you did in this course, how much informal writing (journals, blogs, freewriting, etc.) did you do? 1=None, 2=Much Less, 3= About the same, and 4=Much More. Scores on this exploratory question were relatively low, with 70% of sections reporting mean scores less than 3.0.



W4 How much informal writing

Number of responses: since writing intensive courses are limited to a maximum enrollment of 25, and there should be a good deal of interaction in these classes, I was surprised that response rates were not higher. They may be higher than for the college as a whole (24%) but if we assume average enrollments of 20, an average response of six students per section comes to only 30%. With only six responses per class, the results reported above may be a bit unstable; we won't know until we have a semester with stronger response rates.



Number respond

## **Appendix D15**

Qualitative Assessment of Writing Intensive Courses, 2011

**Qualitative Assessment of Writing Intensive Courses at Queens College, CUNY**

**July, 2011**

Prepared by:  
Melissa Checker  
Associate Professor  
Department of Urban Studies  
and  
Jeremy Rayner  
Bree Zuckerman  
Amy Mason Jones  
CUNY Writing Fellows, Fall 2009-Spring 2011

**Contents:**

|      |   |       |
|------|---|-------|
| I.   | Overview.....   | 2     |
| II.  | Detailed Findings & Recommendations.....                | 3-8   |
|      | A. Revision & Feedback                                  |       |
|      | B. Peer Review  |       |
|      | C. Low Stakes Writing/Free Writing                      |       |
|      | D. Writing Conventions                                  |       |
|      | E. Writing Technologies                                 |       |
|      | F. English 110  |       |
|      | G. Other Thoughts and Advice from Students on W Courses |       |
| III. | Appendices:   |       |
|      | Appendix A: Detailed Methodology.....                   | 9     |
|      | Appendix B: Illustrative Interview Quotations.....      | 10-12 |
|      | Appendix C: Transcript Codes and Keywords.....          | 13    |
|      | Appendix D: Coded Transcripts.....                      | 14    |

## **I. Overview**

### **Purpose**

The purpose of this project is to evaluate Writing Intensive courses at Queens College through qualitative research that solicited students' own perspectives, ideas and understandings. Specifically, we sought to determine:

- The degree to which students believe that their Writing Intensive courses meet their needs and help them to become better writers.
- What aspects of Writing Intensive courses students find most and least successful.
- How Writing Intensive courses can be improved to better meet student needs.

### **Methods Summary**

We conducted four focus groups. Each had 1-4 students and lasted approximately an hour. We video-recorded all focus groups, with students' permission. Importantly, we ensured that none of the student participants were currently enrolled in classes taught by one of the interviewers. To analyze the material, we transcribed audio recordings of the focus groups and coded them (See Appendices A-C). We then discerned major patterns and arrived at the conclusions and recommendations listed in this report.

### **Outcomes**

We found an extremely high level of agreement on a number of key issues, despite the fact that interviewees came from a wide variety of majors (see Appendix A). Somewhat surprisingly, we also found that students spoke very candidly about their experiences. Ultimately, we believe that our findings are relevant specifically to Writing Intensive courses, as well as more generally to writing-based pedagogies at Queens College.

### **Recommendations**

- **General**
  - Maintain or reduce current W course sizes to facilitate instructors' abilities to provide detailed feedback.
  - Increase and build on existing opportunities for the training of instructors, perhaps through training courses.
  - Consider offsetting the extra time required to teach W courses by allowing one course release for every three or four W courses taught.
  - Consider revisiting several of the current components, requirements, and emphases of W courses (see individual sections for details).
  - Increase uniformity and quality control of W and English 110 courses, perhaps through closer monitoring of syllabi, annual reauthorizations, and mandatory instructor training (consider assigning Writing Fellows and/or Faculty Partners to some of these tasks).
  - Create opportunities for students to publish their best academic papers.
- **Structure & Content of W Courses**
  - Emphasize the need to use peer review advisedly (see below for details).
  - Consider emphasizing auto-review in addition to, or instead of, peer review.
  - Work with faculty to ensure that they clearly communicate the goal and purpose of low stakes writing, and its relevance to pedagogy.
  - Emphasize the need to use models advisedly (see below for details).

## II. Detailed Findings & Recommendations

### A. Revision & Feedback

Overwhelmingly, students found that their writing most improved when: they were required to write a draft of an assignment; they received detailed feedback on it, and they were allowed to rewrite it for a different grade. The degree to which students find the **rewrite** process helpful cannot be overemphasized.

Students found that the more detailed feedback they received on their writing assignments, the more they learned *as long as feedback was provided during the semester and not only on the final paper*. Some students expressed a desire to receive feedback on writing mechanics, although others saw the need for feedback on content, especially in their W courses outside the English Department. Finally, one student noted that it was especially helpful when a professor asks pointed questions in response to a paper draft, rather than telling students exactly how to correct a problem.

Crucially, rewrites must be distinguished from ungraded drafts. Most students tend not to write drafts unless required by the professor, and students did not find that they learned from drafts unless they received feedback on them from the professor (see also Section B: Peer Review). In general, we found that students tended to talk about revision as mainly a process of copy-editing and “correction,” or, at most, the spatial re-organization of texts. Although some of the students at times invoked more comprehensive understandings of revision, they seemed to lack the vocabulary to discuss it. Students were also concerned with revision in so far as it helped them better meet instructor expectations.

Conclusion: Our study reveals that the rewrite process coupled with high-quality, targeted instructor feedback is likely the single most effective way to help students improve their writing. Students’ understandings of, and/or vocabulary to discuss, the revision process are limited to improving the mechanics of their papers, rather than to improving the quality of their arguments.

#### Recommendations:

- Enhance opportunities for instructors to learn how to write more effective and efficient feedback.
- Encourage students’ understandings of revision as a comprehensive process of re-engaging with one’s argument.
- Work with students throughout the semester to develop a common vocabulary with which to discuss writing and writing-specific concepts.
- Require that at least one paper assignment include a rewrite in all W classes.
- Maintain the small size of W classes to facilitate instructors’ abilities to offer detailed feedback.

- Consider requiring that W instructors either meet once with students individually during the semester, or that they hold one extra office hour for each W course they teach.
- Consider allowing instructors a course release for every 3-4 W courses they teach.

## B. Peer Review

Students consistently reported negative experiences with peer review. More specifically, they noted that Queens College students vary widely in their English language skills. Students with higher level skills therefore did not find it helpful to have their papers read by students with lower skill levels. By the same token, students who had higher skill levels did not enjoy reading the papers of their lower skilled peers, as they spent most of their time correcting grammar. In addition, students found that even their peers who had comparable skill levels did not necessarily help improve their papers during peer review as ultimately, the professor decided what made a good paper.

Conclusion: Queens College's wide diversity of students is certainly one of its great strengths. However, many students perceive a wide diversity in English language skills as a detriment to the usefulness of peer review; thus they tend to have negative experiences with peer review, as it is typically deployed in our classrooms. In turn, this predisposition against peer review as currently conducted in most classes undermines its effectiveness.

### Recommendation:

- Instruct students to engage in review processes that are distinctly centered on improving the main arguments of their papers.
- Work with students to develop a vocabulary about writing and revision, which they can apply to peer or auto review.
- Revisit the emphasis on peer review in W courses and impress upon faculty the need to use it appropriately – after working with students on the above two objectives.
- Consider emphasizing auto-review in addition to, or instead of, peer review.

## C. Low Stakes Writing/Free Writing

Students reported that they enjoyed creative writing assignments, as long as they were extremely clear in terms of instructions and purpose. Some of the students that we interviewed also stated that low-stakes writing assignments conducted online could help to create a sense of intellectual community in the classroom (see technologies, below).

However, students consistently expressed a great deal of concern about determining individual professor expectations. They sometimes become confused by low stakes and ungraded writing assignments and thus have mixed reactions to them. Some students did find that low stakes writing helpful, provided writing prompts were clearly related to, and integrated with, course materials. For instance, some students found that using class time to write an outline or a thesis statement benefitted them when they went to write their paper draft. Some commented that

“free writing” in class helped them to clarify their thoughts on topics being discussed. However, other students found from ungraded assignments to be unclear and un-motivating – thus, they did not find much benefit in them.

Conclusion: Low stakes and non-traditional writing assignments have the potential to be highly effective when used appropriately and with careful consideration. However, students often do not understand the purpose and goal of low-stakes writing. This confusion undermines its effectiveness in the classroom.

Recommendations:

- Help professors to use low stakes assignments in more meaningful ways by promoting strategies for effectively integrating them with graded assignments and/or explaining their relationship to course material.
- Consider de-emphasizing the need for low stakes assignments in W courses.

#### **D. Writing Conventions**

Students grasp the importance of writing, although they do not foresee having to write research papers or essays once they leave college. They also seem keenly aware that good writing requires a lot of practice. Some students expressed a strong desire to be able to write effective letters (including letters to the editor, business letters and letters about personal business matters), and asked for more practical writing assignments to help them achieve those goals.

Most of the students we interviewed seemed to have a hard time grasping academic writing conventions. In particular, they preferred to be able to incorporate what they referred to as their “personalities” into their writing, even in research papers. In addition, many did not understand why they needed to provide an overview of their findings and arguments at the beginning of a paper. Rather, they preferred to be able to build suspense and reveal their findings at the end of the paper.

Most students did not find it helpful to try to model published academic articles. First, they had a hard time dissecting those models to discern their discreet elements. Second, students found that many academic writers seemed to break the rules of the conventions and structures that they were learning. Third, students found that they got into trouble (i.e., got lower grades) by trying to mimic jargon. Similarly, students did not find other student models helpful as they again had difficulty determining the elements of a successful or unsuccessful essay.

Conclusion: Students find W courses to be essential to their college experience. However, they have trouble learning from models, as commonly used in W courses, to be helpful. Faculty should then work to use models carefully, breaking them down so that the writers’ strategies become obvious – i.e. the use of use evidence, rhetoric, etc. Similarly, the use of student models should be accompanied by thorough explanation. Faculty might also consider using models after



working with students throughout the semester to develop the vocabulary about revision, etc. discussed above.

Students are eager to develop both formal and informal writing skills, which they realize they will need throughout their lives no matter their choice of career. At the same time, as they increasingly rely on blogs, websites and other online media to access information, it becomes more difficult for them to understand the different conventions at play in informal and formal types of writing. It is especially difficult for them to understand the reasons behind the conventions of formal academic writing, perhaps because they are so often exposed to online writing that appears to be factual and objective but which does not actually conform to academic conventions.

Recommendations:

- Work with faculty to use models (both student and academic) advisedly. In particular, impress upon faculty the need to break models down to clarify writers' strategies.
- Consider encouraging faculty to use models only after working with students throughout the semester to develop a vocabulary about writing and revision.
- Work more intensively with students on the conventions of academic writing in English 110, impressing on them the reasons behind those conventions.
- Work more specifically with students to help them distinguish between kinds of writing, especially online.
- Work specifically with students on evaluating the credibility and functionality of online sources.

## E. Writing Technologies

Students had mixed reactions to using blogs and discussion board in classes, depending on how the instructor incorporated the technological instrument into the class. Blogs were least successful when they were non-interactive and/or viewed only by the instructor. For example, one student described a class that required students to create blogs in which they posted news articles about certain current events. The student felt that the mere act of posting did not help him/her learn more about writing. In addition, when students did not have a clear sense of professors' expectations vis-à-vis writing technologies, and/or they did not understand the purpose of the blog, they found it more stressful than helpful.

At the same time, writing technologies seemed to have great potential. Some students reported being initially skeptical of using a blog in class, but ultimately found it extremely stimulating. In some of these cases, blogs/discussion boards became spaces where students actively debated and discussed course issues, creating both a sense of community and a forum for intellectual stimulation. In other cases, ideas worked out on a blog became the building blocks of an academic paper. Some students believed that blogs pushed them to become better writers because it meant that they wrote frequently and for an audience of their peers. One student noted that a sense of competition with fellow students provided a significant impetus for him to improve his writing.

In that vein (and somewhat to our surprise), a few students suggested that they enjoy writing when they know that a wide public might read their work. These students often write comments on blogs and message boards that they follow, and some of them maintain their own blogs.

Conclusion: Writing technologies can be highly effective when used advisedly and with careful consideration. Today's students are increasingly comfortable with the idea that their work will be publicly available. Some students find that idea to add to their motivation to produce good work. Others hope that their work will be made publicly available. The Writing at Queens Program could be a valuable resource in nurturing students' desires to publicly disseminate their work.

Recommendation:

- Writing at Queens might develop more opportunities for students to publicize their writing, perhaps by showcasing exceptional papers through college-wide e-journals or blogs that are publicly accessible on the Internet.
- Increase training opportunities for instructors to learn to develop meaningful technology-based writing assignments.

#### **F. English 110**

Students complained about a high degree of variability in the quality of their English 110 courses. Most found that those courses were not as successful as they would have hoped in terms of teaching the mechanics of writing, grammar, and introducing them to various types of writing. A number said that would prefer to learn more basic sentence structure, grammar and rules of English in English 110. Others found that English 110 involved too much informal conversation and discussion of students' impressions and not enough time on writing.

More positively, students seemed to enjoy that their English 110 courses were focused around themes. However, they preferred having more choice in topics. Thus, they found the new, linked English 110 courses highly promising.

Conclusions: Once again, students seemed particularly concerned about improving their writing skills in terms of mechanics, rather than in terms of developing supportable arguments, or conventional academic writing styles. At the same time, they are stimulated by thematic, content-based writing courses.

Recommendations:

- Continue to support themed English 110 courses.
- Consider increasing oversight of English 110 course syllabi and materials.

## G. Other Thoughts and Advice from Students on W Courses

We were heartened that all students agreed on the need for courses that emphasize writing across the curriculum (even though not all students actually enjoyed writing). However, according to student reports, W courses are very uneven and do not always emphasize writing, make use of Writing Fellows, or allow the re-writing of paper drafts.

Students do not necessarily find rubrics helpful. They understand that professors are grading them on their clarity, organization, content, mechanics, etc. Instead, they prefer more detailed instructions on what to include in their papers and how to structure them. Some suggested that instructors specify the questions that they want students to answer in the course of the assignment.

Conclusions: The Writing at Queens Program has done an excellent job communicating to students the need for courses that emphasize writing across the curriculum. However, the program could enhance its efforts to ensure that all W courses are geared towards improving student writing. In addition, the widespread use of rubrics over the past few years may have led to the dilution of their usefulness. While WaQ has already offered several workshops designed to help instructors to write better assignments and rubrics, those efforts could be expanded to reach an even greater number of instructors.

### Recommendations:

- Increase uniformity and quality control of W and English 110 courses, perhaps through closer monitoring of syllabi, annual reauthorizations, and mandatory instructor training.
- Consider assigning Writing Fellows and/or Faculty Partners to some of these tasks.
- De-emphasize general rubrics in favor of detailed assignment objectives.
- Increase opportunities to train instructors in the creation of high-quality assignments.

### III. Appendices

#### **Appendix A: Detailed Methodology**

**Selection:** We contacted several colleagues and asked them to suggest potential participants in our focus groups. We also made announcements in colleagues' courses and we individually contacted students we had previously taught. We did not interview any students who were currently enrolled in a course being taught by one of the interviewees. In return for their time, students received lunch and a USB-drive. (Note: Free USB drives were highly attractive to the students).

**Focus Group Setting:** Students were interviewed in several locations around the campus including the WaQ offices and the top floor of Kiely Hall (the Provost's conference room). We provided pizza, drinks and cookies, as our groups were held during free hour.

Students signed release forms agreeing to be videotaped, with the possibility that their image would be shown on the worldwide web. We cleared this process with Queens College's research office before we began. They assured us we did not need to undergo a formal IRB process, but we did write the releases with their advice.

**Participants' Majors:**

Psychology (x2)

English (x2)

Graphic Design

Media Studies

Pre Med/Economics

**Analysis:** We transcribed the audio recordings of all focus groups and read them thoroughly. From there, we developed several categories and then went back through and coded the transcriptions for those categories. We sorted transcripts by code and re-read them in order to develop this report.

## Appendix B: Selected Illustrative Interview Quotations

### Revision

"In my W class [my professor] did a lot of you write a paper, hand it in. She would correct it, tell us what was wrong with it, what was good about it, and then give it back, and we'd rewrite it for her, which I found to be really helpful. I would write papers that I thought were amazing and then she would hand them back and I'd get like a C. But I had the chance to correct it and bring it up to an A, so it was really good."

"[The instructor] would give a correction, then he'd say, 'okay, the revision is due like in a week'... I feel like that actually helped me improve, rather than him just writing 'this is wrong, this is wrong, this is wrong.'"

"[Revision] really helps because you read what the professor's correcting. Because if you don't have to revise it, I feel like people are just like, 'oh, whatever'."

"Well, a lot of the things you do in college don't have a direct bearing on what you're going to be doing afterwards. But it's still valuable to do different things in college to broaden your horizons and to learn how to write, let's say in new ways that you hadn't written before."

"I feel like all you're doing is trying to adjust your writing to the professor's liking. You're not really necessarily getting better as a writer. It's just like you're learning what the person wants."

### Importance of W Courses

"I definitely think that you need writing classes because you do need to improve your writing. It's very important... Because grammar mistakes make you sound not as smart. So, that's important. And then also... in my psychology class we had to write these big papers. So, that taught you first to make an introduction and then a discussion. And that helped me for one of my other classes."

"I think it should be more focused on how you write your paper because if you're not getting that in W classes, you're not going to learn how to write papers for the other classes that are focused on the writing. You have to learn it, I think, in the W's."

### Peer Review

"I just found, for me, the writing intensive classes I like verses the ones that I don't, it's just a matter of how much my professor is paying attention to my paper. She, you know what I mean, when she reads it and she literally writes two paragraphs for me of feedback, I feel like I'm learning something. When I just write a paper and some kid who.... he's just sitting next to me, so he's the one who's grading my paper, you know, it's not so helpful..."

"But the peer reviews for my 201W, that one, it was a lot of writing, but a lot of it was graded peer review style, so you would get corrections on it from other students who might not necessarily know more English than you did. So, there's a lot of writing but it wasn't a lot of improvement, and sometimes I would get people who would correct my paper incorrectly, and it was just not a lot of learning."

"It's always interesting when you see what your peers think and then like the big professor comes in. If they override what they say, then it's all negated."

“We have to write a paper, and before we hand it in we’ll have a peer review, where we’ll trade papers with somebody and they’ll correct mine, I’ll correct theirs. We’ll have to answer a bunch of questions, and we’re graded on it, so like you have to do it. But if I--which has happened to me every time--I get matched up with somebody who doesn’t really know English so well, and so like I’m sitting there and I’m like pouring over this paper, like correcting everything because it’s not written correctly, and then they can’t add anything to my paper because they’re not anywhere near my, you know, we’re not on the same level. So, it becomes an issue.”

### **Blogging**

“I don’t find [my course blog] very useful. It’s more just posting current events... [The instructor] wanted us to get used to blogging things because she says that’s how people communicate now. I don’t find it very useful because you’re just writing a paragraph a week, but that’s the way she wants our assignments done.”

“What became dangerous for me as a student was approaching blogs as just a blog. Then I saw someone else really taking it like a paper. You know, they had structured paragraphs, and pretty long ones. And I’m here with two fun paragraphs, and you start comparing and contrasting. But now you’re sizing each other up, like wait, am I going to do something wrong? Wait, what are they getting on their blog grade?”

“But then after awhile, you realize, or even what [the] Professor kind of did when he implemented the blog strategy, it kind of created a sense of community. And now you’re writing and sharing ideas with everybody. Then you kind of forget that you’re actually doing schoolwork because like he tricked us into, you know, having fun without us knowing, you know? So now we’ve become better writers because we know people are reading what we’re writing. And now we know how to gear it towards a community and to a academic paper.”

### **Writing Conventions**

“I guess you also need to write research papers... but I would like more personal essays. That would be a lot more fun.”

“One thing that I don’t feel so comfortable with is the fact that some professors [want] a really strict structure. Like you need a topic sentence that explains what you’re going to talk about in that paragraph. You need all these transition words. You need supporting details. You need the conclusion. Like it’s extremely structured. And I feel like that limits my writing.”

“I took an English class and... we had to write as if we were the managers of a company or if we’re an employee, and different things like that. So I think that’s helpful. You have to learn how to adjust your writing style, depending on who you’re talking to.”

### **Models**

“[A model] does help you if you want to, I guess, mimic the style... But then sometimes people can see right through you. Like I just tried that recently with one of my professors saying, ‘I don’t know what you’re saying here.’ And I said, ‘I don’t either.’ I thought I was doing it right you know.”

"But I've noticed that certain writers who actually kind of do venture out and become radical by using their personality within their research papers. It makes for good, enjoyable writing, and they're actually doing the academic work. But it's not really, you know, it's kind of frowned upon. So that kind of, that hurts me a bit."

### Writing Advice

"One piece of advice that I received was the fact that I could say anything in my writing as long as I could prove it and back it up with supporting details. And whatever I do... I need to relate everything back to that one topic."

"I think it's really helpful when [instructors] give questions. Like they say, 'alright, here are some suggested questions that you can answer throughout your writing'."

"Maybe to take the focus away of writing let's say 15 papers, like 15 short papers, and maybe concentrate more on like fewer papers, but like actually going into depth and correcting them. And I feel like some of the classes, like they don't realize that just giving 15 papers and someone doing poorly on all of them doesn't help improve their writing. Whereas a class where there's eight papers and like you're actually working on improving them might help out students more. So..."

"A rubric. I think it wouldn't hurt, but, in general, I think the students know like what...they know it is going to have to be well written, and neat, and actually be focused on the topic, as opposed to... I would say a bad paper would be one that is poorly written, bad grammar, and doesn't focus on the assignment at all."

## Appendix C: Transcript Codes and Keywords

### Revision

- Revision
- Revise
- Rewrite
- Draft

### Academic writing conventions/Grammar

- Grammar
- Structure
- Structural
- Organization
- organize

### Feedback (Instructor/Peer Review)

- Feedback
- Comment(s)
- Peer review

### Non Traditional Writing/Free Writing/Voice

- Free writing
- Free write
- Voice
- Creativ\_
- Discuss\_

### Writing goals

- Goal

### Technology (blogging)

- Technology
- Blog\_
- discussion board
- message board
- blackboard
- online
- post\_

### General thoughts on W classes

- \_W\_
- \_W,
- \_W.

### English 110

- English 110
- 110



**Appendix D: Coded Transcripts**

*Available Upon Request*

## **Appendix E1**

IPEDS Financial Data 2009-2010

Finance 2009-10

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Finance - Public institutions****Reporting Standard****Please indicate which reporting standards are used to prepare your financial statements:**

- GASB (Governmental Accounting Standards Board), using standards of GASB 34 & 35
- FASB (Financial Accounting Standards Board)

**Please consult your business officer for the correct response before saving this screen.** Your response to this question will determine the forms you will receive for reporting finance data.

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Institution: CUNY Queens College (190664)

User ID: 36c0021

**Finance - Public institutions****Form Version****Finance - Public Institutions**

The survey for GASB has been realigned to improve commonality and comparability of the finance data, however reporting in the new format is **OPTIONAL** for Fiscal Year 2008-09. Please indicate in which version you will report finance data:

- GASB, using standards of GASB 34 & 35
- Aligned GASB, using standards of GASB 34 & 35 (OPTIONAL in Fiscal Year 2008-09)

**Please consult your business officer for the correct response before saving this screen.** Your response to this question will determine the forms you will receive for reporting finance data.

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Institution: CUNY Queens College (190664)

User ID: 36c0021

**Finance - Public institutions****General Information****GASB-Reporting Institutions (aligned form)**

To the extent possible, the finance data requested in this report should be provided from your institution's audited General Purpose Financial Statements (GPFS). Please refer to the instructions specific to each screen of the survey for details and references.

**1. Fiscal Year Calendar**

**This report covers financial activities for the 12-month fiscal year:** (The fiscal year reported should be the most recent fiscal year ending before October 1, 2009.)

Beginning: month/year (MMYYYY)

Month: Year: 

And ending: month/year (MMYYYY)

Month: Year: **2. Audit Opinion**

Did your institution receive an unqualified opinion on its General Purpose Financial Statements from your auditor for the fiscal year noted above? (If your institution is audited only in combination with another entity, answer this question based on the audit of that entity.)

 Unqualified Qualified  
(Explain in  
box below) Don't know  
(Explain in  
box below)**3. Reporting Model**

GASB Statement No. 34 offers three alternative reporting models for special-purpose governments like colleges and universities. Which model is used by your institution ?

 Business Type Activities Governmental Activities Governmental Activities with Business-Type Activities**4. Intercollegiate Athletics**

If your institution participates in intercollegiate athletics, are the expenses accounted for as auxiliary enterprises or treated as student services?

 Auxiliary enterprises Student services Does not participate in intercollegiate athletics Other (specify in box below)**5. Endowment Assets**

Does this institution or any of its foundations or other affiliated organizations own endowment assets ?

 Yes - (report endowment assets) No

You may use the space below to provide context for the data you've reported above.

---

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part A - Statement of Net Assets**

**Fiscal Year 2009**

| Line no. |   | Current year amount | Prior year amount |
|----------|---|---------------------|-------------------|
|          | <u>Current Assets</u>                                   |                     |                   |
| 01       | Total <u>current assets</u>                             | 70,757,343          | 43,266,000        |
|          | <u>Noncurrent Assets</u>                                |                     |                   |
| 31       | Depreciable <u>capital assets</u> , net of depreciation | 224,290,318         | 1,086,000         |
| 04       | Other noncurrent assets<br>CV=[A05-A31]                 | 107,088,837         | 2,434,000         |
| 05       | Total noncurrent assets                                 | 331,379,155         | 3,520,000         |
| 06       | Total assets<br>CV=(A01+A05)                            | 402,136,498         | 46,786,000        |
|          | <u>Current Liabilities</u>                              |                     |                   |
| 07       | <u>Long-term debt</u> , current portion                 | 13,151,303          | 0                 |
| 08       | Other <u>current liabilities</u><br>CV=(A09-A07)        | 40,292,975          | 38,099,000        |
| 09       | Total current liabilities                               | 53,444,278          | 38,099,000        |
|          | <u>Noncurrent Liabilities</u>                           |                     |                   |
| 10       | <u>Long-term debt</u>                                   | 261,871,864         | 0                 |
| 11       | Other noncurrent liabilities<br>CV=(A12-A10)            | 24,867,776          | 19,635,000        |
| 12       | Total noncurrent liabilities                            | 286,739,640         | 19,635,000        |
| 13       | Total liabilities<br>CV=(A09+A12)                       | 340,183,918         | 57,734,000        |
|          | <u>Net Assets</u>                                       |                     |                   |
| 14       | <u>Invested in capital assets</u> , net of related debt | 72,253,311          | 1,047,000         |
| 15       | <u>Restricted-expendable</u>                            | 12,268,262          | 2,051,000         |
| 16       | <u>Restricted-nonexpendable</u>                         | 33,826              | 29,000            |
| 17       | <u>Unrestricted</u><br>CV=[A18-(A14+A15+A16)]           | -22,602,819         | -14,075,000       |
| 18       | Total net assets<br>CV=(A06-A13)                        | 61,952,580          | -10,948,000       |

You may use the space below to provide context for the data you've reported above.

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part A - Statement of Net Assets (Page 2)**

Fiscal Year 2009

| Line No.              | Description   | Ending balance | Prior year<br>Ending balance |
|-----------------------|---|----------------|------------------------------|
| <b>Capital Assets</b> |   |                |                              |
| 21                    | <u>Land &amp; land improvements</u>                                   | 27,473,354     | 27,257,866                   |
| 22                    | <u>Infrastructure</u>   | 2,154,433      | 2,154,455                    |
| 23                    | <u>Buildings</u>  | 437,271,339    | 435,372,439                  |
| 32                    | Equipment, including art and <u>library collections</u>               | 42,996,626     | 39,958,659                   |
| 27                    | <u>Construction in progress</u>                                       | 81,215,576     | 12,588,754                   |
|                       | <b>Total for Plant, Property and Equipment<br/>CV = (A21+ .. A27)</b> | 591,111,328    | 517,332,173                  |
| 28                    | <u>Accumulated depreciation</u>                                       | 265,865,878    | 247,794,213                  |
| 33                    | Intangible assets, net of accumulated amortization                    | 0              |                              |
| 34                    | Other capital assets  | 0              |                              |

You may use the space below to provide context for the data you've reported above.

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part B - Revenues and Other Additions**

Fiscal Year 2009

| Line No.                  | Source of Funds  | Current year amount | Prior year amount |
|---------------------------|--|---------------------|-------------------|
| <b>Operating Revenues</b> |  |                     |                   |
| 01                        | <u>Tuition &amp; fees</u> , after deducting <u>discounts &amp; allowances</u>                        | 70,845,184          | 63,236,000        |
|                           | <u>Grants and contracts</u> - operating  |                     |                   |
| 02                        | Federal operating grants and contracts   | 12,773,018          | 11,191,764        |
| 03                        | State operating grants and contracts   | 14,800,673          | 14,043,716        |
| 04                        | Local government/private operating grants and contracts  | 0                   | 8,008,507         |
|                           | 04a Local government operating grants and contracts  |                     |                   |
|                           | 04b Private operating grants and contracts   |                     |                   |
| 05                        | Sales & services of <u>auxiliary enterprises</u> , after deducting <u>discounts &amp; allowances</u> | 1,088,999           | 1,674,000         |
| 06                        | <u>Sales &amp; services of hospitals</u> , after deducting <u>patient contractual allowances</u>     | 0                   | 0                 |
| 26                        | <u>Sales &amp; services of educational activities</u>  | 572,598             |                   |
| 07                        | <u>Independent operations</u>  | 0                   | 0                 |
| 08                        | Other sources - operating<br>CV=[B09-(B01+ .....+B07)]   | 23,388,190          | 15,751,000        |
| 09                        | Total operating revenues   | 123,468,662         | 113,904,987       |

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Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part B - Revenues and Other Additions**

Fiscal Year 2009

| Line No.                            | Source of funds   | Current year amount | Prior year amount |
|-------------------------------------|---|---------------------|-------------------|
| <b><u>Nonoperating Revenues</u></b> |   |                     |                   |
| 10                                  | Federal appropriations  | 0                   | 0                 |
| 11                                  | State appropriations  | 90,122,292          | 84,346,000        |
| 12                                  | Local appropriations, education district taxes, & similar support | 41,620              | 60,000            |
| <b><u>Grants-nonoperating</u></b>   |   |                     |                   |
| 13                                  | Federal nonoperating grants                                       | 17,049,319          | 14,416,000        |
| 14                                  | State nonoperating grants   | 0                   | 0                 |
| 15                                  | Local government nonoperating grants                              | 0                   | 0                 |
| 16                                  | Gifts, including contributions from affiliated organizations      | 458,200             | 1,009,000         |
| 17                                  | Investment income   | 1,421,145           | 376,000           |
| 18                                  | Other nonoperating revenues<br>CV=[B19-(B10+...+B17)]             | 1,076,130           | 391,000           |
| 19                                  | Total nonoperating revenues                                       | 110,168,706         | 100,598,000       |

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Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part B - Revenues and Other Additions**

Fiscal Year 2009

| Line No. | Source of funds  | Current year amount | Prior year amount |
|----------|--|---------------------|-------------------|
|          | Other Revenues and Additions                               |                     |                   |
| 20       | Capital appropriations                                     | 19,366,860          | 0                 |
| 21       | Capital grants & gifts                                     | 0                   | 0                 |
| 22       | Additions to permanent endowments                          | 5,200               | 0                 |
| 23       | Other revenues & additions<br>CV=[B24-(B20+...+B22)]       | 0                   | 0                 |
| 24       | Total other revenues and additions                         | 19,372,060          | 0                 |
| 25       | Total all revenues and other additions<br>CV=(B09+B19+B24) | 253,009,428         | 214,502,987       |

You may use the space below to provide context for the data you've reported above.

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part C - Expenses and Other Deductions**

**Fiscal Year 2009**

| Line No.                       | Description   | 1<br>Total amount  | 2<br>Salaries & wages | 3<br>Employee fringe benefits | 4<br>Operation and maintenance of plant | 5<br>Depreciation | 6<br>Interest | 7<br>All other    |
|--------------------------------|---|--------------------|-----------------------|-------------------------------|---|-------------------|---------------|-------------------|
| <b>Expenses and Deductions</b> |   |                    |                       |                               |   |                   |               |                   |
| 01                             | Instruction   | 104,753,538        | 70,669,969            | 20,889,203                    | 4,796,553                               | 3,248,011         | 1,520,049     | 3,629,753         |
| 02                             | Research  | 17,847,104         | 5,434,255             | 1,666,547                     | 1,538,004                               | 1,041,467         | 487,400       | 7,679,431         |
| 03                             | Public service  | 3,187,704          | 1,285,600             | 219,319                       | 50,709                                  | 34,338            | 16,070        | 1,581,668         |
| 05                             | Academic support  | 23,807,292         | 6,886,577             | 1,971,975                     | 6,482,055                               | 4,389,359         | 2,054,193     | 2,023,133         |
| 06                             | Student services  | 31,635,715         | 12,873,307            | 3,492,719                     | 3,952,222                               | 2,847,742         | 1,252,477     | 7,217,248         |
| 07                             | Institutional support   | 56,860,750         | 18,296,726            | 5,685,519                     | 11,046,509                              | 7,480,203         | 3,500,689     | 10,851,104        |
| 08                             | Operation & maintenance of plant (see instructions)                     | 0                  | 10,663,635            | 3,244,062                     | -28,824,228                             | 0                 | 0             | 14,916,531        |
| 10                             | Scholarships and fellowships expenses, excluding discounts & allowances | 10,779,069         |                       |                               |   |                   |               | 10,779,069        |
| 11                             | Auxiliary enterprises   | 3,954,083          | 318,677               | 110,704                       | 958,176                                 | 834,167           | 694,148       | 1,038,211         |
| 12                             | Hospital services   | 0                  | 0                     | 0                             | 0                                       | 0                 | 0             | 0                 |
| 13                             | Independent operations  | 0                  | 0                     | 0                             | 0                                       | 0                 | 0             | 0                 |
| 14                             | Other expenses & deductions CV=[C19-(C01+...+C13)]                      | 17,381,660         | -1                    | 0                             | 0                                       | 0                 | 0             | 17,381,661        |
| 19                             | Total expenses & deductions   | 270,206,915        | 126,428,745           | 37,280,048                    | 0                                       | 19,875,287        | 9,525,026     | 77,097,809        |
|                                | Prior year amount   | <b>227,056,377</b> | <b>98,364,301</b>     | <b>33,265,611</b>             |   | <b>194,502</b>    |               | <b>95,231,963</b> |

You may use the space below to provide context for the data you've reported above.

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part D - Summary of Changes In Net Assets**

**Fiscal Year 2009**

| Line No. | Description   | Current year amount | Prior year amount |
|----------|---|---------------------|-------------------|
| 01       | Total revenues & other additions (from B25)               | 253,009,428         | 214,502,987       |
| 02       | Total expenses & deductions (from C19)                    | 270,206,915         | 227,056,377       |
| 03       | Change in net assets during year<br>CV=(D01-D02)          | -17,197,487         | -12,553,390       |
| 04       | Net assets beginning of year                              | -10,948,000         | 1,794,390         |
| 05       | Adjustments to beginning net assets<br>CV=[D06-(D03+D04)] | 90,098,067          | -189,000          |
| 06       | Net assets end of year (from A18)                         | 61,952,580          | -10,948,000       |

You may use the space below to provide context for the data you've reported above.

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part E - Scholarships and Fellowships**

Fiscal Year 2009

| Line No.                        | Source   | Current year amount | Prior year amount |
|---------------------------------|--|---------------------|-------------------|
| 01                              | <u>Pell grants (federal)</u>   | 17,049,319          | 14,416,000        |
| 02                              | <u>Other federal grants</u>  | 1,060,787           | 856,000           |
| 03                              | <u>Grants by state government</u>  | 16,294,917          | 14,035,000        |
| 04                              | <u>Grants by local government</u>  | 782,580             | 1,668,000         |
| 05                              | <u>Institutional grants from restricted resources</u>  | 411,505             | 170,000           |
| 06                              | <u>Institutional grants from unrestricted resources</u><br><b>CV=[E07-(E01+...+E05)]</b>                           | 200,797             | 3,423,381         |
| 07                              | Total gross scholarships and fellowships   | 35,799,905          | 34,568,381        |
| <u>Discounts and Allowances</u> |  |                     |                   |
| 08                              | <u>Discounts &amp; allowances applied to tuition &amp; fees</u>  | 25,020,836          | 22,515,000        |
| 09                              | <u>Discounts &amp; allowances applied to sales &amp; services of auxiliary enterprises</u><br><b>CV= (E10-E08)</b> | 0                   | 0                 |
| 10                              | Total discounts & allowances<br><b>CV=(E07-E11)</b>  | 25,020,836          | 22,515,000        |
| 11                              | Net scholarships and fellowships expenses after deducting discount & allowances <b>(from C10)</b>                  | 10,779,069          | 12,053,381        |

You may use the space below to provide context for the data you've reported above.

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part H - Details of Endowment Assets**

Fiscal Year 2009

| Line No. | Value of Endowment Assets  | Market Value | Prior Year Amounts |
|----------|--|--------------|--------------------|
|          | Include not only endowment assets held by the institution, but any assets held by private foundations affiliated with the institution. |              |                    |
| 01       | Value of <u>endowment assets</u> at the beginning of the fiscal year   | 22,527,787   | 22,851,195         |
| 02       | Value of <u>endowment assets</u> at the end of the fiscal year   | 18,191,847   | 22,527,787         |

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Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part J - Revenue Data for Bureau of Census**

**Fiscal Year 2009**

| Source and type                                       | Amount  |  |                                |                                |   |
|---|---|--|--------------------------------|--------------------------------|---|
|   | Total for all funds and operations (includes endowment funds, but excludes component units) | Education and general/independent operations | Auxiliary enterprises          | Hospitals                      | Agriculture extension/experiment services |
|   | (1)   | (2)  | (3)                            | (4)                            | (5)                                       |
| 01 Tuition and fees                                   | 95,866,020  | 95,866,020                                   |                                |                                |   |
| 02 Sales and services                                 | 1,088,999   | <input type="text" value="0"/>               | 1,088,999                      | 0                              | <input type="text" value="0"/>            |
| 03 Federal grants/contracts (excludes Pell Grants)    | 12,773,018  | <input type="text" value="12,773,018"/>      | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/>            |
| Revenue from the state government:                    |   |  |                                |                                |   |
| 04 State appropriations, current & capital            | 108,999,774   | <input type="text" value="108,999,774"/>     | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/>            |
| 05 State grants and contracts                         | 14,800,673  | <input type="text" value="14,800,673"/>      | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/>            |
| Revenue from local governments:                       |   |  |                                |                                |   |
| 06 Local appropriation, current & capital             | 530,999   | <input type="text" value="530,999"/>         | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/>            |
| 07 Local government grants/contracts                  | 3,348,501   | <input type="text" value="3,348,501"/>       | <input type="text" value="0"/> | <input type="text" value="0"/> | <input type="text" value="0"/>            |
| 08 Receipts from property and non-property taxes      | <input type="text" value="0"/>  |  |                                |                                |   |
| 09 Gifts and private grants, including capital grants | <input type="text" value="11,127,873"/>   |  |                                |                                |   |
| 10 Interest earnings                                  | <input type="text" value="1,421,145"/>  |  |                                |                                |   |
| 11 Dividend earnings                                  | <input type="text" value="0"/>  |  |                                |                                |   |
| 12 Realized capital gains                             | <input type="text" value="0"/>  |  |                                |                                |   |

You may use the space below to provide context for the data you've reported above.

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part K - Expenditure Data for Bureau of Census**

**Fiscal Year 2009**

| Category   | Amount  |  |                       |           |   |
|--|---|--|-----------------------|-----------|---|
|  | Total for all funds and operations (includes endowment funds, but excludes component units) | Education and general/independent operations | Auxiliary enterprises | Hospitals | Agriculture extension/experiment services |
|  | (1)   | (2)  | (3)                   | (4)       | (5)                                       |
| 01 Salaries and wages  | 126,428,745   | 126,110,068                                  | 318,677               | 0         | 0   |
| 02 Employee benefits, total  | 37,280,048  | 37,169,344                                   | 110,704               | 0         | 0   |
| 03 Payment to state retirement funds (maybe included in line 02 above) | 0   | 0  | 0                     | 0         | 0   |
| 04 Current expenditures other than salaries                            | 48,937,080  | 47,898,870                                   | 1,038,210             | 0         | 0   |
| Capital outlay:  |   |  |                       |           |   |
| 05 Construction  | 69,042,555  | 69,042,555                                   | 0                     | 0         | 0   |
| 06 Equipment purchases   | 5,197,037   | 5,197,037                                    | 0                     | 0         | 0   |
| 07 Land purchases  | 215,488   | 215,488                                      | 0                     | 0         | 0   |
| 08 Interest on debt outstanding, all funds & activities                | 390,498   |  |                       |           |   |
| 09 Scholarships/fellowships  | 35,799,905  | 35,799,905                                   |                       |           |   |

You may use the space below to provide context for the data you've reported above.



Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part L - Debt and Assets, page 1**

**Fiscal Year 2009**

**Debt**

| Category   | Amount               |
|--|----------------------|
| 01 Long-term debt outstanding at beginning of fiscal year  | <input type="text"/> |
| 02 Long-term debt issued during fiscal year                | <input type="text"/> |
| 03 Long-term debt retired during fiscal year               | <input type="text"/> |
| 04 Long-term debt outstanding at end of fiscal year        | <input type="text"/> |
| 05 Short-term debt outstanding at beginning of fiscal year | <input type="text"/> |
| 06 Short-term debt outstanding at end of fiscal year       | <input type="text"/> |

You may use the space below to provide context for the data you've reported above.

Institution: CUNY Queens College (190664)

User ID: 36c0021

**Part L - Debt and Assets, page 2**

**Fiscal Year 2009**

**Assets**

Category

Amount

07 Total cash and security assets held at end of fiscal year in sinking or debt service funds

08 Total cash and security assets held at end of fiscal year in bond funds

09 Total cash and security assets held at end of fiscal year in all other funds

**You may use the space below to provide context for the data you've reported above.**



Institution: CUNY Queens College (190664)

User ID: 36c0021

| Explanation Report    |  |             |  |             |          |
|-----------------------|--|-------------|--|-------------|----------|
| Number                | Source   | Location    | Description  | Severity    | Accepted |
| <b>Screen: Assets</b> |  |             |  |             |          |
| 1                     | Row 32<br>Column 4   | Upload File | This number should be greater than zero. Please explain. | Explanation | Yes      |
| Reason:               | The negative unrestricted net asset balance is primarily attributable to recording 1) a liability for accrued vacation leave and accumulated sick leave in accordance with GASB Statement No. 16, Accounting for Compensated Absences, and 2) a liability for postemployment benefits to College employees in accordance with GASB Statement No. 45 Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions. |             |  |             |          |

[Print Form\(s\)](#) [Go Back](#)

## **Appendix E2**

IPEDS Financial Data 2010-2011

Institution: CUNY Queens College (190664)  
User ID: P1906641

**Overview**

**Finance Overview**

**Purpose**

The purpose of the IPEDS Finance component is to collect basic financial information from items associated with the institution's General Purpose Financial Statements.

**Resources:**

To download the survey materials for this component: [Survey Materials](#)

To access your prior year data submission for this component: [Reported Data](#)

If you have questions about completing this survey, please contact the **IPEDS Help Desk at 1-877-225-2568**.

Institution: CUNY Queens College (190664)

User ID: P1906641

## Finance - Public institutions

### Reporting Standard

Please indicate which reporting standards are used to prepare your financial statements:

GASB (Governmental Accounting Standards Board), using standards of GASB 34 & 35

FASB (Financial Accounting Standards Board)

**Please consult your business officer for the correct response before saving this screen.** Your response to this question will determine the forms you will receive for reporting finance data.

**Finance - Public institutions****General Information****GASB-Reporting Institutions (aligned form)**

To the extent possible, the finance data requested in this report should be provided from your institution's audited General Purpose Financial Statements (GPFS). Please refer to the instructions specific to each screen of the survey for details and references.

**1. Fiscal Year Calendar**

**This report covers financial activities for the 12-month fiscal year:** (The fiscal year reported should be the most recent fiscal year ending before October 1, 2010.)

Beginning: month/year (MMYYYY)      Month:       Year:

And ending: month/year (MMYYYY)      Month:       Year:

**2. Audit Opinion**

Did your institution receive an unqualified opinion on its General Purpose Financial Statements from your auditor for the fiscal year noted above? (If your institution is audited only in combination with another entity, answer this question based on the audit of that entity.)

- Unqualified       Qualified (Explain in box below)       Don't know (Explain in box below)

**3. Reporting Model**

GASB Statement No. 34 offers three alternative reporting models for special-purpose governments like colleges and universities. Which model is used by your institution ?

- Business Type Activities  
 Governmental Activities  
 Governmental Activities with Business-Type Activities

**4. Intercollegiate Athletics**

If your institution participates in intercollegiate athletics, are the expenses accounted for as auxiliary enterprises or treated as student services?

- Auxiliary enterprises  
 Student services  
 Does not participate in intercollegiate athletics  
 Other (specify in box below)

**5. Endowment Assets**

Does this institution or any of its foundations or other affiliated organizations own endowment assets ?

- Yes - (report endowment assets)  
 No

**You may use the space below to provide context for the data you've reported above.**

|  |
|--|
|  |
|--|



**Part A - Statement of Net Assets**

| Line no. |  | Current year amount | Prior year amount |
|----------|--|---------------------|-------------------|
|          | <u>Current Assets</u>                                    |                     |                   |
| 01       | Total <u>current assets</u>                              | 68,934,253          | 70,757,343        |
|          | <u>Noncurrent Assets</u>                                 |                     |                   |
| 31       | Depreciable <u>capital assets</u> , net of depreciation  | 272,523,739         | 224,290,318       |
| 04       | Other noncurrent assets<br><b>CV</b> =[A05-A31]          | 68,351,062          | 107,088,837       |
| 05       | Total noncurrent assets                                  | 340,874,801         | 331,379,155       |
| 06       | Total assets<br><b>CV</b> =(A01+A05)                     | 409,809,054         | 402,136,498       |
|          | <u>Current Liabilities</u>                               |                     |                   |
| 07       | Long-term debt, current portion                          | 8,135,080           | 13,151,303        |
| 08       | Other <u>current liabilities</u><br><b>CV</b> =(A09-A07) | 45,456,053          | 40,292,975        |
| 09       | Total current liabilities                                | 53,591,133          | 53,444,278        |
|          | <u>Noncurrent Liabilities</u>                            |                     |                   |
| 10       | Long-term debt   | 264,777,952         | 261,871,864       |
| 11       | Other noncurrent liabilities<br><b>CV</b> =(A12-A10)     | 45,331,104          | 24,867,776        |
| 12       | Total noncurrent liabilities                             | 310,109,056         | 286,739,640       |
| 13       | Total liabilities<br><b>CV</b> =(A09+A12)                | 363,700,189         | 340,183,918       |
|          | <u>Net Assets</u>  |                     |                   |
| 14       | Invested in capital assets, net of related debt          | 59,236,534          | 72,253,311        |
| 15       | Restricted-expendable                                    | 15,190,752          | 12,268,262        |
| 16       | Restricted-nonexpendable                                 | 34,826              | 33,826            |
| 17       | Unrestricted<br><b>CV</b> =[A18-(A14+A15+A16)]           | ⚠️-28,353,247       | -22,602,819       |
| 18       | Total net assets<br><b>CV</b> =(A06-A13)                 | 46,108,865          | 61,952,580        |

You may use the space below to provide context for the data you've reported above.

**Part A - Statement of Net Assets (Page 2)**

| Line No.              | Description   | Ending balance | Prior year Ending balance |
|-----------------------|---|----------------|---------------------------|
| <b>Capital Assets</b> |   |                |                           |
| 21                    | <u>Land &amp; land improvements</u>                                   | 30,988,850     | 27,473,354                |
| 22                    | <u>Infrastructure</u>   | 2,421,908      | 2,154,433                 |
| 23                    | <u>Buildings</u>  | 496,762,842    | 437,271,339               |
| 32                    | Equipment, including art and <u>library collections</u>               | 48,445,863     | 42,996,626                |
| 27                    | <u>Construction in progress</u>                                       | 38,513,535     | 81,215,576                |
|                       | <b>Total for Plant, Property and Equipment<br/>CV = (A21+ .. A27)</b> | 617,132,998    | 591,111,328               |
| 28                    | <u>Accumulated depreciation</u>                                       | 286,356,169    | 265,865,878               |
| 33                    | Intangible assets, net of accumulated amortization                    | 0              | 0                         |
| 34                    | Other capital assets  | 0              | 0                         |

You may use the space below to provide context for the data you've reported above.

**Part B - Revenues and Other Additions**

| Line No. | Source of Funds  | Current year amount | Prior year amount |
|----------|--|---------------------|-------------------|
|          | <b>Operating Revenues</b>  |                     |                   |
| 01       | <u>Tuition &amp; fees, after deducting discounts &amp; allowances</u>                            | 84,161,733          | 70,845,184        |
|          | Grants and contracts - operating   |                     |                   |
| 02       | Federal operating grants and contracts   | 15,857,921          | 12,773,018        |
| 03       | State operating grants and contracts   | 18,628,996          | 14,800,673        |
| 04       | Local government/private operating grants and contracts  | 0                   | 14,012,974        |
|          | 04a Local government operating grants and contracts  |                     | 3,348,501         |
|          | 04b Private operating grants and contracts   |                     | 10,664,473        |
| 05       | <u>Sales &amp; services of auxiliary enterprises, after deducting discounts &amp; allowances</u> | 8,406,680           | 1,088,999         |
| 06       | <u>Sales &amp; services of hospitals, after deducting patient contractual allowances</u>         | 0                   | 0                 |
| 26       | <u>Sales &amp; services of educational activities</u>  | 517,225             | 572,598           |
| 07       | <u>Independent operations</u>  | 0                   | 0                 |
| 08       | Other sources - operating<br><b>CV=[B09-(B01+ ...+B07)]</b>                                      | 22,308,528          | 9,375,216         |
| 09       | Total operating revenues   | 149,881,083         | 123,468,662       |

**Part B - Revenues and Other Additions**

| Line No. | Source of funds   | Current year amount | Prior year amount |
|----------|---|---------------------|-------------------|
|          | <b>Nonoperating Revenues</b>  |                     |                   |
| 10       | Federal appropriations  | 0                   | 0                 |
| 11       | State appropriations  | 84,615,296          | 90,122,292        |
| 12       | Local appropriations, education district taxes, & similar support         | 945,203             | 41,620            |
|          | Grants-nonoperating   |                     |                   |
| 13       | Federal nonoperating grants   | 25,041,974          | 17,049,319        |
| 14       | State nonoperating grants   | 0                   | 0                 |
| 15       | Local government nonoperating grants                                      | 0                   | 0                 |
| 16       | Gifts, including contributions from affiliated organizations              | 576,148             | 458,200           |
| 17       | Investment income   | 184,140             | 1,421,145         |
| 18       | Other nonoperating revenues<br>CV=[B19-(B10+...+B17)]                     | 3,480,658           | 1,076,130         |
| 19       | Total nonoperating revenues   | 114,843,419         | 110,168,706       |
| 27       | Total operating and nonoperating revenues CV=[B19+B09]                    | 264,724,502         | 233,637,368       |
| 28       | <b>12-month Student FTE from E12</b><br>CV=[B28a+B28b]                    | 16,736              |                   |
|          | 28a Undergraduates  | 13,905              |                   |
|          | 28b Graduates   | 2,831               |                   |
| 29       | Total operating and nonoperating revenues per student FTE<br>CV=[B27/B28] | 15,818              |                   |

**Part B - Revenues and Other Additions**

| Line No. | Source of funds  | Current year amount | Prior year amount |
|----------|--|---------------------|-------------------|
|          | Other Revenues and Additions                               |                     |                   |
| 20       | <u>Capital appropriations</u>                              | 19,943,363          | 19,366,860        |
| 21       | <u>Capital grants &amp; gifts</u>                          | 0                   | 0                 |
| 22       | <u>Additions to permanent endowments</u>                   | 1,000               | 5,200             |
| 23       | Other revenues & additions<br>CV=[B24-(B20+...+B22)]       | 0                   | 0                 |
| 24       | Total other revenues and additions                         | 19,944,363          | 19,372,060        |
| 25       | Total all revenues and other additions<br>CV=[B09+B19+B24] | 284,668,865         | 253,009,428       |


You may use the space below to provide context for the data you've reported above.

**Part C - Expenses and Other Deductions**

| Line No.                       | Description   | 1<br>Total amount | 2<br>Salaries & wages | 3<br>Employee fringe benefits | 4<br>Operation and maintenance of plant | 5<br>Depreciation | 6<br>Interest | 7<br>All other | 8<br>PY Total Amount |
|--------------------------------|---|-------------------|-----------------------|-------------------------------|---|-------------------|---------------|----------------|----------------------|
| <b>Expenses and Deductions</b> |   |                   |                       |                               |   |                   |               |                |                      |
| 01                             | Instruction   | 117,573,593       | 76,324,357            | 26,821,345                    | 4,937,622                               | 3,243,839         | 1,682,688     | 4,563,742      | 104,753,538          |
| 02                             | Research  | 20,421,389        | 6,579,905             | 2,105,405                     | 1,605,247                               | 1,054,589         | 547,051       | 8,529,192      | 17,847,104           |
| 03                             | Public service  | 3,231,110         | 1,519,869             | 385,785                       | 53,508                                  | 35,153            | 18,235        | 1,218,560      | 3,187,704            |
| 05                             | Academic support  | 24,944,605        | 7,617,520             | 2,368,673                     | 6,679,613                               | 4,388,264         | 2,276,339     | 1,614,196      | 23,807,292           |
| 06                             | Student services  | 36,485,718        | 14,744,451            | 4,773,817                     | 4,072,572                               | 2,932,288         | 1,387,888     | 8,574,702      | 31,635,715           |
| 07                             | Institutional support   | 59,173,020        | 19,990,354            | 7,268,353                     | 11,373,475                              | 7,471,961         | 3,875,956     | 9,192,921      | 56,860,750           |
| 08                             | Operation & maintenance of plant (see instructions)                     | 0                 | 10,538,145            | 4,183,959                     | -29,726,804                             | 0                 | 0             | 15,004,700     |                      |
| 10                             | Scholarships and fellowships expenses, excluding discounts & allowances | 19,152,303        |                       |                               |   |                   |               | 19,152,303     | 10,779,069           |
| 11                             | Auxiliary enterprises   | 11,978,116        | 763,703               | 246,254                       | 1,004,766                               | 3,182,540         | 948,554       | 5,832,299      | 3,954,083            |
| 12                             | Hospital services   | 0                 | 0                     | 0                             | 0                                       | 0                 | 0             | 0              | 0                    |
| 13                             | Independent operations  | 0                 | 0                     | 0                             | 0                                       | 0                 | 0             | 0              | 0                    |
| 14                             | Other expenses & deductions<br>CV=[C19-(C01+...+C13)]                   | 4,031,207         | 0                     | 0                             |   |                   |               | 4,031,205      | 17,381,660           |
| 19                             | Total expenses & deductions   | 296,991,061       | 138,078,304           | 48,153,591                    | 0                                       | 22,308,635        | 10,736,711    | 77,713,820     | 270,206,915          |
|                                | Prior year amount   | 270,206,915       | 126,428,745           | 37,280,048                    |   | 19,875,287        | 9,525,026     | 77,097,809     |                      |
| 20                             | 12-month Student FTE from E12<br>CV=[C20a+C20b]                         | 16,736            |                       |                               |   |                   |               |                |                      |
|                                | 20a Undergraduates  | 13,905            |                       |                               |   |                   |               |                |                      |
|                                | 20b Graduates   | 2,831             |                       |                               |   |                   |               |                |                      |
| 21                             | Total expenses and deductions per student FTE<br>CV=[C19/C20]           | 17,746            |                       |                               |   |                   |               |                |                      |

You may use the space below to provide context for the data you've reported above.

**Part D - Summary of Changes In Net Assets**

| Line No. | Description   | Current year amount   | Prior year amount |
|----------|---|---|-------------------|
| 01       | Total revenues & other additions (from B25)   | 284,668,865   | 253,009,428       |
| 02       | Total expenses & deductions (from C19)  | 296,991,061   | 270,206,915       |
| 03       | Change in net assets during year<br>CV=(D01-D02)                                    |  -12,322,196 | -17,197,487       |
| 04       | Net assets beginning of year  | 61,952,580  | -10,948,000       |
| 05       | Adjustments to beginning net assets and other gains or losses<br>CV=[D06-(D03+D04)] | -3,521,519  | 90,098,067        |
| 06       | Net assets end of year (from A18)   | 46,108,865  | 61,952,580        |

You may use the space below to provide context for the data you've reported above.

**Part E - Scholarships and Fellowships**

| Line No.                        | Source   | Current year amount | Prior year amount |
|---------------------------------|--|---------------------|-------------------|
| 01                              | <u>Pell grants</u> (federal)   | 25,041,974          | 17,049,319        |
| 02                              | <u>Other federal grants</u>  | 1,774,904           | 1,060,787         |
| 03                              | <u>Grants by state government</u>  | 18,982,328          | 16,294,917        |
| 04                              | <u>Grants by local government</u>  | 960,768             | 782,580           |
| 05                              | <u>Institutional grants from restricted resources</u>  | 48,377              | 411,505           |
| 06                              | <u>Institutional grants from unrestricted resources</u><br><b>CV</b> =[E07-(E01+...+E05)]                              | 3,792,169           | 200,797           |
| 07                              | Total gross scholarships and fellowships   | 50,600,520          | 35,799,905        |
| <b>Discounts and Allowances</b> |  |                     |                   |
| 08                              | <u>Discounts &amp; allowances</u> applied to <u>tuition &amp; fees</u>   | 31,448,217          | 25,020,836        |
| 09                              | <u>Discounts &amp; allowances</u> applied to sales & services of <u>auxiliary enterprises</u><br><b>CV</b> = (E10-E08) | 0                   | 0                 |
| 10                              | Total discounts & allowances<br><b>CV</b> =(E07-E11)   | 31,448,217          | 25,020,836        |
| 11                              | Net scholarships and fellowships expenses after deducting discount & allowances <b>(from C10)</b>                      | 19,152,303          | 10,779,069        |

You may use the space below to provide context for the data you've reported above.



**Part H - Details of Endowment Assets**

| Line No. | Value of Endowment Assets  | <u>Market Value</u> | Prior Year Amounts |
|----------|--|---------------------|--------------------|
|          | Include not only endowment assets held by the institution, but any assets held by private foundations affiliated with the institution. |                     |                    |
| 01       | Value of <u>endowment assets</u> at the beginning of the fiscal year   | 18,191,847          | <b>22,527,787</b>  |
| 02       | Value of <u>endowment assets</u> at the end of the fiscal year   | 27,876,999          | <b>18,191,847</b>  |

You may use the space below to provide context for the data you've reported above.

**Part J - Revenue Data for Bureau of Census**

| Source and type                                       | Amount  |  |                       |           |   |
|---|---|--|-----------------------|-----------|---|
|   | Total for all funds and operations (includes endowment funds, but excludes component units) | Education and general/independent operations | Auxiliary enterprises | Hospitals | Agriculture extension/experiment services |
|   | (1)   | (2)  | (3)                   | (4)       | (5)                                       |
| 01 Tuition and fees                                   | 115,609,950   | 115,609,950                                  |                       |           |   |
| 02 Sales and services                                 | 8,406,680   | 0  | 8,406,680             | 0         | 0   |
| 03 Federal grants/contracts (excludes Pell Grants)    | 15,857,921  | 15,857,921                                   | 0                     | 0         | 0   |
| Revenue from the state government:                    |   |  |                       |           |   |
| 04 State appropriations, current & capital            | 104,558,659   | 104,558,659                                  | 0                     | 0         | 0   |
| 05 State grants and contracts                         | 18,628,996  | 18,628,996                                   | 0                     | 0         | 0   |
| Revenue from local governments:                       |   |  |                       |           |   |
| 06 Local appropriation, current & capital             | 945,203   | 945,203                                      | 0                     | 0         | 0   |
| 07 Local government grants/contracts                  | 1,599,616   | 1,599,616                                    | 0                     | 0         | 0   |
| 08 Receipts from property and non-property taxes      | 0   |  |                       |           |   |
| 09 Gifts and private grants, including capital grants | 12,112,772  |  |                       |           |   |
| 10 Interest earnings                                  | 184,140   |  |                       |           |   |
| 11 Dividend earnings                                  | 0   |  |                       |           |   |
| 12 Realized capital gains                             | 36,476  |  |                       |           |   |

You may use the space below to provide context for the data you've reported above.

**Part K - Expenditure Data for Bureau of Census**

| Category   | Amount  |  |                       |           |   |
|--|---|--|-----------------------|-----------|---|
|  | Total for all funds and operations (includes endowment funds, but excludes component units) | Education and general/independent operations | Auxiliary enterprises | Hospitals | Agriculture extension/experiment services |
|  | (1)   | (2)  | (3)                   | (4)       | (5)                                       |
| 01 Salaries and wages  | 138,078,304   | 137,314,601                                  | 763,703               | 0         | 0   |
| 02 Employee benefits, total  | 48,153,591  | 47,907,337                                   | 246,254               | 0         | 0   |
| 03 Payment to state retirement funds (maybe included in line 02 above) | 0   | 0  | 0                     | 0         | 0   |
| 04 Current expenditures other than salaries                            | 54,530,310  | 48,698,011                                   | 5,832,299             | 0         | 0   |
| Capital outlay:  |   |  |                       |           |   |
| 05 Construction  | 11,237,186  | 11,237,186                                   | 0                     | 0         | 0   |
| 06 Equipment purchases   | 7,511,253   | 7,511,253                                    | 0                     | 0         | 0   |
| 07 Land purchases  | 0   | 0  | 0                     | 0         | 0   |
| 08 Interest on debt outstanding, all funds & activities                | 0   |  |                       |           |   |
| 09 Scholarships/fellowships  | 50,600,520  | 50,600,520                                   |                       |           |   |

You may use the space below to provide context for the data you've reported above.

**Part L - Debt and Assets, page 1**

| Debt   |            |
|--|------------|
| Category   | Amount     |
| 01 Long-term debt outstanding at beginning of fiscal year  | 69,865,000 |
| 02 Long-term debt issued during fiscal year                | 67,589,000 |
| 03 Long-term debt retired during fiscal year               | 70,098,000 |
| 04 Long-term debt outstanding at end of fiscal year        | 67,356,000 |
| 05 Short-term debt outstanding at beginning of fiscal year | 0          |
| 06 Short-term debt outstanding at end of fiscal year       | 0          |

You may use the space below to provide context for the data you've reported above.

**Part L - Debt and Assets, page 2**

| Assets  |        |
|---|--------|
| Category  | Amount |
| 07 Total cash and security assets held at end of fiscal year in sinking or debt service funds | 0      |
| 08 Total cash and security assets held at end of fiscal year in bond funds                    | 0      |
| 09 Total cash and security assets held at end of fiscal year in all other funds               | 0      |

You may use the space below to provide context for the data you've reported above.

**Summary****Finance Survey Summary**

IPEDS collects important information regarding your institution. All data reported in IPEDS survey components become available in the IPEDS Data Center and appear as aggregated data in various Department of Education reports. Additionally, some of the reported data appears specifically for your institution through the College Navigator website and is included in your institution's Data Feedback Report (DFR). The purpose of this summary is to provide you an opportunity to view some of the data that, when accepted through the IPEDS quality control process, will appear on the College Navigator website and/or your DFR. College Navigator is updated approximately three months after the data collection period closes and Data Feedback Reports will be available through the ExPT and sent to your institution's CEO in November 2011.

Please review your data for accuracy. If you have questions about the data displayed below after reviewing the data reported on the survey screens, please contact the IPEDS Help Desk at: 1-877-225-2568 or [ipedshelp@rti.org](mailto:ipedshelp@rti.org).

**Core Revenues**

| Revenue Source                       | Reported values      | Percent of total core revenues | Core revenues per FTE enrollment |
|--------------------------------------|----------------------|--------------------------------|----------------------------------|
| Tuition and fees                     | \$84,161,733         | 30%                            | \$5,029                          |
| Government appropriations            | \$85,560,499         | 31%                            | \$5,112                          |
| Government grants and contracts      | \$59,528,891         | 22%                            | \$3,557                          |
| Private gifts, grants, and contracts | \$576,148            | 0%                             | \$34                             |
| Investment income                    | \$184,140            | 0%                             | \$11                             |
| Other core revenues                  | \$46,250,774         | 17%                            | \$2,764                          |
| <b>Total core revenues</b>           | <b>\$276,262,185</b> | <b>100%</b>                    | <b>\$16,507</b>                  |
|                                      |                      |                                |                                  |
| <b>Total revenues</b>                | <b>\$284,668,865</b> |                                | <b>\$17,009</b>                  |

Core revenues include tuition and fees; government appropriations (federal, state, and local); government grants and contracts; private gifts, grants, and contracts; investment income; other operating and nonoperating sources; and other revenues and additions. Core revenues exclude revenues from auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations.

**Core Expenses**

| Expense function      | Reported values | Percent of total core expenses | Core expenses per FTE enrollment |
|-----------------------|-----------------|--------------------------------|----------------------------------|
| Instruction           | \$117,573,593   | 41%                            | \$7,025                          |
| Research              | \$20,421,389    | 7%                             | \$1,220                          |
| Public service        | \$3,231,110     | 1%                             | \$193                            |
| Academic support      | \$24,944,605    | 9%                             | \$1,490                          |
| Institutional support | \$59,173,020    | 21%                            | \$3,536                          |
| Student services      | \$36,485,718    | 13%                            | \$2,180                          |

### Core Expenses

|                     |               |      |          |
|---------------------|---------------|------|----------|
| Other core expenses | \$23,183,510  | 8%   | \$1,385  |
| Total core expenses | \$285,012,945 | 100% | \$17,030 |
|                     |               |      |          |
| Total expenses      | \$296,991,061 |      | \$17,746 |

Core expenses include expenses for instruction, research, public service, academic support, institutional support, student services, operation and maintenance of plant, depreciation, scholarships and fellowships expenses, other expenses, and nonoperating expenses.

|                | Calculated value |
|----------------|------------------|
| FTE enrollment | 16,736           |

The full-time equivalent (FTE) enrollment used in this report is the sum of the institution's FTE undergraduate enrollment and FTE graduate enrollment (as calculated from or reported on the 12-month Enrollment component). FTE is estimated using 12-month instructional activity (credit and/or contact hours). All doctor's degree students are reported as graduate students.

**Explanation Report**

There are no explanations for selected survey and institution



## **Appendix E3**

IPEDS Financial Data 2011-2012

Institution: CUNY Queens College (190664)  
User ID: P1906641

**Overview**

**Finance Overview**

**Purpose**

The purpose of the IPEDS Finance component is to collect basic financial information from items associated with the institution's General Purpose Financial Statements.

**Resources:**

To download the survey materials for this component: [Survey Materials](#)

To access your prior year data submission for this component: [Reported Data](#)

If you have questions about completing this survey, please contact the **IPEDS Help Desk at 1-877-225-2568**.

Institution: CUNY Queens College (190664)

User ID: P1906641

## Finance - Public institutions

### Reporting Standard

Please indicate which reporting standards are used to prepare your financial statements:

GASB (Governmental Accounting Standards Board), using standards of GASB 34 & 35

FASB (Financial Accounting Standards Board)

**Please consult your business officer for the correct response before saving this screen.** Your response to this question will determine the forms you will receive for reporting finance data.

**Finance - Public institutions****General Information****GASB-Reporting Institutions (aligned form)**

To the extent possible, the finance data requested in this report should be provided from your institution's audited General Purpose Financial Statements (GPFS). Please refer to the instructions specific to each screen of the survey for details and references.

**1. Fiscal Year Calendar**

**This report covers financial activities for the 12-month fiscal year:** (The fiscal year reported should be the most recent fiscal year ending before October 1, 2011.)

Beginning: month/year (MMYYYY)      Month:       Year:

And ending: month/year (MMYYYY)      Month:       Year:

**2. Audit Opinion**

Did your institution receive an unqualified opinion on its General Purpose Financial Statements from your auditor for the fiscal year noted above? (If your institution is audited only in combination with another entity, answer this question based on the audit of that entity.)

- Unqualified       Qualified (Explain in box below)       Don't know (Explain in box below)

**3. Reporting Model**

GASB Statement No. 34 offers three alternative reporting models for special-purpose governments like colleges and universities. Which model is used by your institution ?

- Business Type Activities  
 Governmental Activities  
 Governmental Activities with Business-Type Activities

**4. Intercollegiate Athletics**

If your institution participates in intercollegiate athletics, are the expenses accounted for as auxiliary enterprises or treated as student services?

- Auxiliary enterprises  
 Student services  
 Does not participate in intercollegiate athletics  
 Other (specify in box below)

**5. Endowment Assets**

Does this institution or any of its foundations or other affiliated organizations own endowment assets ?

- Yes - (report endowment assets)  
 No

**You may use the space below to provide context for the data you've reported above.**

|  |
|--|
|  |
|--|

**Part A - Statement of Net Assets**

Fiscal Year: July 1, 2010 - June 30, 2011

| Line no. |   | Current year amount | Prior year amount |
|----------|---|---------------------|-------------------|
|          | <b>Current Assets</b>                           |                     |                   |
| 01       | Total current assets                            | 45,502,261          | 68,934,253        |
|          | <b>Noncurrent Assets</b>                        |                     |                   |
| 31       | Depreciable capital assets, net of depreciation | 291,151,431         | 272,523,739       |
| 04       | Other noncurrent assets<br>CV=[A05-A31]         | 42,767,602          | 68,351,062        |
| 05       | Total noncurrent assets                         | 333,919,033         | 340,874,801       |
| 06       | Total assets<br>CV=(A01+A05)                    | 379,421,294         | 409,809,054       |
|          | <b>Current Liabilities</b>                      |                     |                   |
| 07       | Long-term debt, current portion                 | 4,761,057           | 8,135,080         |
| 08       | Other current liabilities<br>CV=(A09-A07)       | 42,646,206          | 45,456,053        |
| 09       | Total current liabilities                       | 47,407,263          | 53,591,133        |
|          | <b>Noncurrent Liabilities</b>                   |                     |                   |
| 10       | Long-term debt                                  | 296,657,352         | 264,777,952       |
| 11       | Other noncurrent liabilities<br>CV=(A12-A10)    | 51,092,879          | 45,331,104        |
| 12       | Total noncurrent liabilities                    | 347,750,231         | 310,109,056       |
| 13       | Total liabilities<br>CV=(A09+A12)               | 395,157,494         | 363,700,189       |
|          | <b>Net Assets</b>                               |                     |                   |
| 14       | Invested in capital assets, net of related debt | 25,248,297          | 59,236,534        |
| 15       | Restricted-expendable                           | -2,214,244          | 15,190,752        |
| 16       | Restricted-nonexpendable                        | 34,826              | 34,826            |
| 17       | Unrestricted<br>CV=[A18-(A14+A15+A16)]          | ⚠ -38,805,079       | -28,353,247       |
| 18       | Total net assets<br>CV=(A06-A13)                | ⚠ -15,736,200       | 46,108,865        |

You may use the space below to provide context for the data you've reported above.



**Part A - Statement of Net Assets (Page 2)**

Fiscal Year: July 1, 2010 - June 30, 2011

| Line No.  | Description   | Ending balance | Prior year<br>Ending balance |
|---|---|----------------|------------------------------|
| <b>Capital Assets</b>   |   |                |                              |
| 21  | <u>Land &amp; land improvements</u>                     | 28,996,671     | <b>30,988,850</b>            |
| 22  | <u>Infrastructure</u>                                   | 2,638,274      | <b>2,421,908</b>             |
| 23  | <u>Buildings</u>  | 536,747,966    | <b>496,762,842</b>           |
| 32  | Equipment, including art and <u>library collections</u> | 48,659,837     | <b>48,445,863</b>            |
| 27  | <u>Construction in progress</u>                         | 6,773,538      | <b>38,513,535</b>            |
| <b>Total for Plant, Property and Equipment<br/>CV = (A21+ .. A27)</b> |   | 623,816,286    | <b>617,132,998</b>           |
| 28  | <u>Accumulated depreciation</u>                         | 306,151,762    | <b>286,356,169</b>           |
| 33  | Intangible assets, net of accumulated amortization      | 0              | <b>0</b>                     |
| 34  | Other capital assets                                    | 0              | <b>0</b>                     |

You may use the space below to provide context for the data you've reported above.

**Part B - Revenues and Other Additions**

Fiscal Year: July 1, 2010 - June 30, 2011

| Line No. | Source of Funds   | Current year amount | Prior year amount |
|----------|---|---------------------|-------------------|
|          | <b>Operating Revenues</b>   |                     |                   |
| 01       | Tuition & fees, after deducting discounts & allowances                            | 81,264,919          | 84,161,733        |
|          | Grants and contracts - operating  |                     |                   |
| 02       | Federal operating grants and contracts  | 18,377,605          | 15,857,921        |
| 03       | State operating grants and contracts  | 9,469,825           | 18,628,996        |
| 04       | Local government/private operating grants and contracts                           | 12,667,457          | 13,136,240        |
|          | 04a Local government operating grants and contracts                               | 2,578,361           | 1,599,616         |
|          | 04b Private operating grants and contracts  | 10,089,096          | 11,536,624        |
| 05       | Sales & services of auxiliary enterprises, after deducting discounts & allowances | 7,869,670           | 8,406,680         |
| 06       | Sales & services of hospitals, after deducting patient contractual allowances     | 0                   | 0                 |
| 26       | Sales & services of educational activities  |                     | 517,225           |
| 07       | Independent operations  | 0                   | 0                 |
| 08       | Other sources - operating<br>CV=[B09-(B01+ ....+B07)]                             | 8,611,181           | 9,172,288         |
| 09       | Total operating revenues  | 138,260,657         | 149,881,083       |



**Part B - Revenues and Other Additions**

Fiscal Year: July 1, 2010 - June 30, 2011

| Line No.                     | Source of funds   | Current year amount | Prior year amount |
|------------------------------|---|---------------------|-------------------|
| <b>Nonoperating Revenues</b> |   |                     |                   |
| 10                           | Federal appropriations  | 0                   | 0                 |
| 11                           | State appropriations  | 93,580,525          | 84,615,296        |
| 12                           | Local appropriations, education district taxes, & similar support         | 45,000              | 945,203           |
| Grants-nonoperating          |   |                     |                   |
| 13                           | Federal nonoperating grants   | 29,544,570          | 25,041,974        |
| 14                           | State nonoperating grants   | 0                   | 0                 |
| 15                           | Local government nonoperating grants                                      | 0                   | 0                 |
| 16                           | Gifts, including contributions from affiliated organizations              | 4,338,706           | 576,148           |
| 17                           | Investment income   | 58,518              | 184,140           |
| 18                           | Other nonoperating revenues<br>CV=[B19-(B10+...+B17)]                     | 6,771,943           | 3,480,658         |
| 19                           | Total nonoperating revenues   | 134,339,262         | 114,843,419       |
| 27                           | Total operating and nonoperating revenues CV=[B19+B09]                    | 272,599,919         | 264,724,502       |
| 28                           | <b>12-month Student FTE from E12</b><br>CV=[B28a+B28b]                    | 16,662              |                   |
|                              | 28a Undergraduates  | 13,916              |                   |
|                              | 28b Graduates   | 2,746               |                   |
| 29                           | Total operating and nonoperating revenues per student FTE<br>CV=[B27/B28] | 16,361              |                   |

**Part B - Revenues and Other Additions**

Fiscal Year: July 1, 2010 - June 30, 2011

| Line No. | Source of funds  | Current year amount | Prior year amount |
|----------|--|---------------------|-------------------|
|          | Other Revenues and Additions                               |                     |                   |
| 20       | Capital appropriations                                     | 39,647,630          | 19,943,363        |
| 21       | Capital grants & gifts                                     | 0                   | 0                 |
| 22       | Additions to permanent endowments                          | 0                   | 1,000             |
| 23       | Other revenues & additions<br>CV=[B24-(B20+...+B22)]       | 0                   | 0                 |
| 24       | Total other revenues and additions                         | 39,647,630          | 19,944,363        |
| 25       | Total all revenues and other additions<br>CV=[B09+B19+B24] | 312,247,549         | 284,668,865       |

You may use the space below to provide context for the data you've reported above.

**Part C - Expenses and Other Deductions**

| Fiscal Year: July 1, 2010 - June 30, 2011 |   |                   |                       |                               |   |                   |               |                |                      |
|---|---|-------------------|-----------------------|-------------------------------|---|-------------------|---------------|----------------|----------------------|
| Line No.                                  | Description   | 1<br>Total amount | 2<br>Salaries & wages | 3<br>Employee fringe benefits | 4<br>Operation and maintenance of plant | 5<br>Depreciation | 6<br>Interest | 7<br>All other | 8<br>PY Total Amount |
| <b>Expenses and Deductions</b>            |   |                   |                       |                               |   |                   |               |                |                      |
| 01  | Instruction   | 125,861,129       | 78,282,777            | 34,301,382                    | 5,354,042                               | 3,407,869         | 1,561,285     | 2,953,774      | 117,573,593          |
| 02  | Research  | 21,010,315        | 7,055,418             | 1,573,399                     | 1,777,009                               | 1,131,074         | 518,191       | 8,955,224      | 20,421,389           |
| 03  | Public service  | 4,755,372         | 2,797,816             | 580,578                       | 57,934                                  | 36,875            | 16,894        | 1,265,275      | 3,231,110            |
| 05  | Academic support  | 25,192,002        | 7,040,360             | 2,033,265                     | 7,442,572                               | 4,737,227         | 2,170,319     | 1,768,259      | 24,944,605           |
| 06  | Student services  | 34,793,556        | 13,069,460            | 5,575,497                     | 4,502,418                               | 3,115,377         | 1,312,944     | 7,217,860      | 36,485,718           |
| 07  | Institutional support   | 59,014,059        | 18,830,725            | 8,774,165                     | 12,585,649                              | 8,010,816         | 3,670,085     | 7,142,619      | 59,173,020           |
| 08  | Operation & maintenance of plant (see instructions)                     | 0                 | 10,252,494            | 4,584,410                     | -32,833,950                             | 0                 | 0             | 17,997,046     | 0                    |
| 10  | Scholarships and fellowships expenses, excluding discounts & allowances | 20,665,157        |                       |                               |   |                   |               | 20,665,157     | 19,152,303           |
| 11  | Auxiliary enterprises   | 12,301,893        | 780,729               | 253,984                       | 1,114,325                               | 3,275,108         | 407,479       | 6,470,268      | 11,978,116           |
| 12  | Hospital services   | 0                 | 0                     | 0                             | 0                                       | 0                 | 0             | 0              | 0                    |
| 13  | Independent operations  | 0                 | 0                     | 0                             | 0                                       | 0                 | 0             | 0              | 0                    |
| 14  | Other expenses & deductions<br>CV=[C19-(C01+...+C13)]                   | 15,344,416        | 0                     | 1                             | 1                                       | 0                 | 0             | 15,344,414     | 4,031,207            |
| 19  | Total expenses & deductions   | 318,937,899       | 138,109,779           | 57,676,681                    | 0                                       | 23,714,346        | 9,657,197     | 89,779,896     | 296,991,061          |
|   | Prior year amount   | 296,991,061       | 138,078,304           | 48,153,591                    |   | 22,308,635        | 10,736,711    | 77,713,820     |                      |
| 20  | 12-month Student FTE from E12<br>CV=[C20a+C20b]                         | 16,662            |                       |                               |   |                   |               |                |                      |
|   | 20a Undergraduates  | 13,916            |                       |                               |   |                   |               |                |                      |
|   | 20b Graduates   | 2,746             |                       |                               |   |                   |               |                |                      |
| 21  | Total expenses and deductions per student FTE<br>CV=[C19/C20]           | 19,142            |                       |                               |   |                   |               |                |                      |

You may use the space below to provide context for the data you've reported above.

**Part D - Summary of Changes In Net Assets**

Fiscal Year: July 1, 2010 - June 30, 2011

| Line No. | Description   | Current year amount | Prior year amount |
|----------|---|---------------------|-------------------|
| 01       | Total revenues & other additions (from B25)   | 312,247,549         | 284,668,865       |
| 02       | Total expenses & deductions (from C19)  | 318,937,899         | 296,991,061       |
| 03       | Change in net assets during year<br>CV=(D01-D02)                                    | ⚠ -6,690,350        | -12,322,196       |
| 04       | Net assets beginning of year  | 46,108,865          | 61,952,580        |
| 05       | Adjustments to beginning net assets and other gains or losses<br>CV=[D06-(D03+D04)] | ⚠ -55,154,715       | -3,521,519        |
| 06       | Net assets end of year (from A18)   | -15,736,200         | 46,108,865        |

You may use the space below to provide context for the data you've reported above.

**Part E - Scholarships and Fellowships**

Fiscal Year: July 1, 2010 - June 30, 2011

| Line No.                        | Source   | Current year amount | Prior year amount |
|---------------------------------|--|---------------------|-------------------|
| 01                              | Pell grants (federal)  | 29,544,570          | 25,041,974        |
| 02                              | Other federal grants   | 1,643,043           | 1,774,904         |
| 03                              | Grants by state government   | 14,184,034          | 18,982,328        |
| 04                              | Grants by local government   | 685,461             | 960,768           |
| 05                              | Institutional grants from restricted resources   | 3,411,795           | 48,377            |
| 06                              | Institutional grants from unrestricted resources<br>CV=[E07-(E01+...+E05)]                   | 4,834,640           | 3,792,169         |
| 07                              | Total gross scholarships and fellowships   | 54,303,543          | 50,600,520        |
| <b>Discounts and Allowances</b> |  |                     |                   |
| 08                              | Discounts & allowances applied to tuition & fees   | 33,638,387          | 31,448,217        |
| 09                              | Discounts & allowances applied to sales & services of auxiliary enterprises<br>CV= (E10-E08) | -1                  | 0                 |
| 10                              | Total discounts & allowances<br>CV=(E07-E11)   | 33,638,386          | 31,448,217        |
| 11                              | Net scholarships and fellowships expenses after deducting discount & allowances (from C10)   | 20,665,157          | 19,152,303        |

You may use the space below to provide context for the data you've reported above.

**Part H - Details of Endowment Assets**

Fiscal Year: July 1, 2010 - June 30, 2011

| Line No. | Value of Endowment Assets  | Market Value | Prior Year Amounts |
|----------|--|--------------|--------------------|
|          | Include not only endowment assets held by the institution, but any assets held by private foundations affiliated with the institution. |              |                    |
| 01       | Value of <u>endowment assets</u> at the beginning of the fiscal year   | 27,876,999   | 18,191,847         |
| 02       | Value of <u>endowment assets</u> at the end of the fiscal year   | 39,319,907   | 27,876,999         |

You may use the space below to provide context for the data you've reported above.

**Part J - Revenue Data for Bureau of Census**

**Fiscal Year: July 1, 2010 - June 30, 2011**

| Source and type                                       | Amount  |  |                       |           |   |
|---|---|--|-----------------------|-----------|---|
|   | Total for all funds and operations (includes endowment funds, but excludes component units) | Education and general/independent operations | Auxiliary enterprises | Hospitals | Agriculture extension/experiment services |
|   | (1)   | (2)  | (3)                   | (4)       | (5)                                       |
| 01 Tuition and fees                                   | 114,903,306   | 114,903,306                                  |                       |           |   |
| 02 Sales and services                                 | 7,869,669   | 0  | 7,869,669             | 0         | 0   |
| 03 Federal grants/contracts (excludes Pell Grants)    | 18,377,605  | 18,377,605                                   | 0                     | 0         | 0   |
| Revenue from the state government:                    |   |  |                       |           |   |
| 04 State appropriations, current & capital            | 133,228,155   | 133,228,155                                  | 0                     | 0         | 0   |
| 05 State grants and contracts                         | 9,469,825   | 9,469,825                                    | 0                     | 0         | 0   |
| Revenue from local governments:                       |   |  |                       |           |   |
| 06 Local appropriation, current & capital             | 45,000  | 45,000                                       | 0                     | 0         | 0   |
| 07 Local government grants/contracts                  | 2,578,361   | 2,578,361                                    | 0                     | 0         | 0   |
| 08 Receipts from property and non-property taxes      | 0   |  |                       |           |   |
| 09 Gifts and private grants, including capital grants | 14,427,801  |  |                       |           |   |
| 10 Interest earnings                                  | 58,518  |  |                       |           |   |
| 11 Dividend earnings                                  | 0   |  |                       |           |   |
| 12 Realized capital gains                             | 33,780  |  |                       |           |   |

You may use the space below to provide context for the data you've reported above.

**Part K - Expenditure Data for Bureau of Census**

Fiscal Year: July 1, 2010 - June 30, 2011

| Category   | Amount  |  |                       |           |   |
|--|---|--|-----------------------|-----------|---|
|  | Total for all funds and operations (includes endowment funds, but excludes component units) | Education and general/independent operations | Auxiliary enterprises | Hospitals | Agriculture extension/experiment services |
|  | (1)   | (2)  | (3)                   | (4)       | (5)                                       |
| 01 Salaries and wages  | 138,109,778   | 137,329,049                                  | 780,729               | 0         | 0   |
| 02 Employee benefits, total  | 57,676,680  | 57,422,696                                   | 253,984               | 0         | 0   |
| 03 Payment to state retirement funds (maybe included in line 02 above) | 0   | 0  | 0                     | 0         | 0   |
| 04 Current expenditures other than salaries                            | 53,770,323  | 47,300,056                                   | 6,470,267             | 0         | 0   |
| Capital outlay:  |   |  |                       |           |   |
| 05 Construction  | 7,746,019   | 7,746,019                                    | 0                     | 0         | 0   |
| 06 Equipment purchases   | 3,104,063   | 3,104,063                                    | 0                     | 0         | 0   |
| 07 Land purchases  | 0   | 0  | 0                     | 0         | 0   |
| 08 Interest on debt outstanding, all funds & activities                | 0   |  |                       |           |   |
| 09 Scholarships/fellowships  | 54,303,543  | 54,303,543                                   |                       |           |   |

You may use the space below to provide context for the data you've reported above.



**Part L - Debt and Assets, page 1**

Fiscal Year: July 1, 2010 - June 30, 2011

| Debt   |            |
|--|------------|
| Category   | Amount     |
| 01 Long-term debt outstanding at beginning of fiscal year  | 67,356,000 |
| 02 Long-term debt issued during fiscal year                | 0          |
| 03 Long-term debt retired during fiscal year               | 203,000    |
| 04 Long-term debt outstanding at end of fiscal year        | 67,153,000 |
| 05 Short-term debt outstanding at beginning of fiscal year | 0          |
| 06 Short-term debt outstanding at end of fiscal year       | 0          |

You may use the space below to provide context for the data you've reported above.

|  |
|--|
|  |
|--|

**Part L - Debt and Assets, page 2**

Fiscal Year: July 1, 2010 - June 30, 2011

**Assets**

| Category  | Amount |
|---|--------|
| 07 Total cash and security assets held at end of fiscal year in sinking or debt service funds | 0      |
| 08 Total cash and security assets held at end of fiscal year in bond funds                    | 0      |
| 09 Total cash and security assets held at end of fiscal year in all other funds               | 0      |

You may use the space below to provide context for the data you've reported above.

**Summary****Finance Survey Summary**

IPEDS collects important information regarding your institution. All data reported in IPEDS survey components become available in the IPEDS Data Center and appear as aggregated data in various Department of Education reports. Additionally, some of the reported data appears specifically for your institution through the College Navigator website and is included in your institution's Data Feedback Report (DFR). The purpose of this summary is to provide you an opportunity to view some of the data that, when accepted through the IPEDS quality control process, will appear on the College Navigator website and/or your DFR. College Navigator is updated approximately three months after the data collection period closes and Data Feedback Reports will be available through the ExPT and sent to your institution's CEO in November 2012.

Please review your data for accuracy. If you have questions about the data displayed below after reviewing the data reported on the survey screens, please contact the IPEDS Help Desk at: 1-877-225-2568 or [ipedshelp@rti.org](mailto:ipedshelp@rti.org).

**Core Revenues**

| Revenue Source                       | Reported values      | Percent of total core revenues | Core revenues per FTE enrollment |
|--------------------------------------|----------------------|--------------------------------|----------------------------------|
| Tuition and fees                     | \$81,264,919         | 27%                            | \$4,877                          |
| Government appropriations            | \$93,625,525         | 31%                            | \$5,619                          |
| Government grants and contracts      | \$59,970,361         | 20%                            | \$3,599                          |
| Private gifts, grants, and contracts | \$14,427,802         | 5%                             | \$866                            |
| Investment income                    | \$58,518             | 0%                             | \$4                              |
| Other core revenues                  | \$55,030,754         | 18%                            | \$3,303                          |
| <b>Total core revenues</b>           | <b>\$304,377,879</b> | <b>100%</b>                    | <b>\$18,268</b>                  |
|                                      |                      |                                |                                  |
| <b>Total revenues</b>                | <b>\$312,247,549</b> |                                | <b>\$18,740</b>                  |

Core revenues include tuition and fees; government appropriations (federal, state, and local); government grants and contracts; private gifts, grants, and contracts; investment income; other operating and nonoperating sources; and other revenues and additions. Core revenues exclude revenues from auxiliary enterprises (e.g., bookstores, dormitories), hospitals, and independent operations.

**Core Expenses**

| Expense function      | Reported values | Percent of total core expenses | Core expenses per FTE enrollment |
|-----------------------|-----------------|--------------------------------|----------------------------------|
| Instruction           | \$125,861,129   | 41%                            | \$7,554                          |
| Research              | \$21,010,315    | 7%                             | \$1,261                          |
| Public service        | \$4,755,372     | 2%                             | \$285                            |
| Academic support      | \$25,192,002    | 8%                             | \$1,512                          |
| Institutional support | \$59,014,059    | 19%                            | \$3,542                          |
| Student services      | \$34,793,556    | 11%                            | \$2,088                          |

### Core Expenses

|                     |               |      |          |
|---------------------|---------------|------|----------|
| Other core expenses | \$36,009,573  | 12%  | \$2,161  |
| Total core expenses | \$306,636,006 | 100% | \$18,403 |
|                     |               |      |          |
| Total expenses      | \$318,937,899 |      | \$19,142 |

Core expenses include expenses for instruction, research, public service, academic support, institutional support, student services, operation and maintenance of plant, depreciation, scholarships and fellowships expenses, other expenses, and nonoperating expenses.

|                | Calculated value |
|----------------|------------------|
| FTE enrollment | 16,662           |

The full-time equivalent (FTE) enrollment used in this report is the sum of the institution's FTE undergraduate enrollment and FTE graduate enrollment (as calculated from or reported on the 12-month Enrollment component). FTE is estimated using 12-month instructional activity (credit and/or contact hours). All doctor's degree students are reported as graduate students.

**Edit Report**

Finance

Institution: CUNY Queens College (190664)

| Source | Description | Severity | Resolved | Options |
|--------|-------------|----------|----------|---------|
|--------|-------------|----------|----------|---------|

**Screen: Assets**

|             |  |             |     |                     |
|-------------|--|-------------|-----|---------------------|
| Upload File | This number should be greater than zero. Please explain. (Error #5148) | Explanation | Yes | Back to survey data |
|-------------|--|-------------|-----|---------------------|

Reason: Other than the operation result, the unrestricted net assets in deficit is primarily attributable to recording: 1) the liabilities of accrued compensated vacation leaves and accumulated sick leaves in accordance with GASB Statement No. 16, Accounting for Compensated Absences, and 2) the liabilities for postemployment benefits to employees in accordance with GASB Statement No. 45 Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions.

|             |  |             |     |                     |
|-------------|--|-------------|-----|---------------------|
| Upload File | Total net assets is expected to be a positive number. Please fix or explain why total liabilities exceed total assets. (Error #5156) | Explanation | Yes | Back to survey data |
|-------------|--|-------------|-----|---------------------|

Reason: Other than the operation result, the unrestricted net assets in deficit is primarily attributable to recording: 1) the liabilities of accrued compensated vacation leaves and accumulated sick leaves in accordance with GASB Statement No. 16, Accounting for Compensated Absences, and 2) the liabilities for postemployment benefits to employees in accordance with GASB Statement No. 45 Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions.

**Screen: Part 3**

|               |   |              |     |                     |
|---------------|---|--------------|-----|---------------------|
| Perform Edits | This number should not be zero or blank. Please verify. (Error #5231) | Confirmation | Yes | Back to survey data |
|---------------|---|--------------|-----|---------------------|

Related Screens: [Part 3](#)

**Screen: Net Assets**

|               |   |             |     |                     |
|---------------|---|-------------|-----|---------------------|
| Perform Edits | The amount of adjustments to beginning net assets is not within the expected range. Please explain. (Error #5184) | Explanation | Yes | Back to survey data |
|---------------|---|-------------|-----|---------------------|

Reason:

Adjustments to beginning net assets. The capital assets and related debts managed by the CUNY Central Office on behalf of the colleges were previously recorded in the CUNY System Office (190035). During fiscal year 2011, additional capital assets and related debts managed by the CUNY Central Office were allocated to colleges based on the projects performed at each college with the bond proceeds utilized accordingly. Furthermore, the revenues and expenses associated with the capital assets and related debts were also allocated to each college. The allocations derive the difference which is reported as an adjustment to beginning net assets. Additionally, the OPEB (Other Postretirement Employee Benefits) liabilities and expenses related to Research Foundation employees were recorded in the CUNY System Office (190035) in prior year. In fiscal year 2011, those OPEB liabilities and expenses for those employees were also allocated to each CUNY college. The differences from such allocation were also reported as an adjustment to beginning net assets.

Related Net Assets

Screens:

|                           |   |              |     |                     |
|---------------------------|---|--------------|-----|---------------------|
| Perform Edits             | This number is expected to be greater than zero. Please verify. (Error #5202) | Confirmation | Yes | Back to survey data |
| Related <u>Net Assets</u> |   |              |     |                     |
| Screens:                  |   |              |     |                     |

## **Appendix E4**

Middle States Institutional Profile 2009-2010

# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

## A. General Information

|  | <b>Data on File<br/>(as of 4/29/2010)</b>     | <b>IP Data<br/>(2009-10)</b>                  |     |   |
|--|---|---|-----|---|
| <b>Institution Name</b>  | CUNY - Queens College                         | CUNY - Queens College                         |     |   |
| <b>Address</b>   | 65-30 Kissena Boulevard<br>Flushing, NY 11367 | 65-30 Kissena Boulevard<br>Flushing, NY 11367 |     |   |
| <b>Telephone</b>   | 718 997 5000                                  | 718 997 5000                                  |     |   |
| <b>Fax</b>   | 718 997 5793                                  | 718 997 5793                                  |     |   |
| <b>Website</b>   | www.qc.cuny.edu/                              | www.qc.cuny.edu/                              |     |   |
| <b>Control</b>   | Public  | Public  |     |   |
| <b>Carnegie Classification</b>                                 | Master's - Larger Programs                    | Master's - Larger Programs                    |     |   |
| <b>Calendar</b>  | Semester                                      | Semester                                      |     |   |
| <b>Degree Granting Authority</b>                               | New York                                      | New York                                      |     |   |
| <b>Licensed to Operate in</b>                                  | NY  | NY  |     |   |
| <b>Degrees/Certificates Offered</b>                            |   |   |     |   |
|  | <b>Data on File</b>                           | <b>IP Data</b>                                |     |   |
|  | <b>Offered</b>                                | <b>Programs</b>                               |     |   |
|  |   | <b>Offered</b>                                |     |   |
|  |   | <b>Programs</b>                               |     |   |
| <b>Postsecondary Certificate (&lt; 1 year)</b>                 |   | no  | 0   |   |
| <b>Postsecondary Certificate (&gt;=1 year, &lt; 2 years)</b>   |   | no  | 0   |   |
| <b>Associate's</b>   | no  | 0   | no  | 0 |
| <b>Postsecondary Certificate (&gt;= 2 years, &lt; 4 years)</b> |   | no  | 0   |   |
| <b>Bachelor's</b>  | yes   | 0   | yes | 0 |
| <b>Postbaccalaureate Certificate</b>                           |   | no  | 0   |   |
| <b>Master's</b>  | yes   | 0   | yes | 0 |
| <b>Post-Master's Certificate</b>                               |   | no  | 0   |   |
| <b>Doctor's - Professional Practice</b>                        | no  | 0   | no  | 0 |
| <b>Doctor's - Research/Scholarship</b>                         | no  | 0   | no  | 0 |
| <b>Doctor's - Other</b>  | no  | 0   | no  | 0 |
| <b>Related Entities</b>  |   |   |     |   |
| <b>Name, State, Country</b>                                    | none  | none  |     |   |
| <b>Initial Accreditation</b>                                   | 1941  | 1941  |     |   |
| <b>Last Reaffirmed</b>   | 2007  | 2007  |     |   |
| <b>Next Self-Study Visit</b>                                   | 2016-17                                       | 2016-17                                       |     |   |
| <b>Next Periodic Review Report (PRR)</b>                       | June 2012                                     | June 2012                                     |     |   |
| <b>CHE Staff Liaison</b>                                       | Dr. Debra G. Klinman                          | Dr. Debra G. Klinman                          |     |   |



## Notes

## Instructions

Shaded information cannot be modified on-line. Please contact your staff liaison if you would like to change the data on file. Please complete the following fields that currently are blank and/or are accessible to you. An asterisk (\*) denotes a required field:

### TELEPHONE & FAX

List the numbers to which you prefer to have general inquiries directed. These numbers will be published in our on-line directory.

### WEBSITE

Provide the Uniform Resource Locator (U.R.L.) for your institution's home page on the World Wide Web.

### AFFILIATION (Optional)

Your response is optional. Select one or more of the five designated categories: **Religious** (Optional: Identify the specific religious affiliation of the institution); **State**; **Local**; **State and Local**; **Supervised by** (e.g., State University of New York); **Unit of** (e.g., University System of Maryland or Pennsylvania State System of Higher Education).

### CALENDAR

Indicate the predominant calendar system used at your institution, including:

- \* Semester
- \* Quarter
- \* Trimester
- \* 4-1-4 Plan
- \* Continuous Term
- \* Differs by Program
- \* Other

### LICENSED TO OPERATE IN

Select the state(s)/province(s) or other local jurisdictions in which your institution was required to get national or local government permits or other forms of approval in order to conduct business there. At least one of these must be the same state or country that provided your degree granting authority. Federally chartered institutions (i.e., military) do not need to answer this question.

### RELATED INSTITUTIONS

Is the institution completing this form related to another institution (college, university, or corporation), within this region or elsewhere and not accredited by Middle States? (i.e., Is your institution a branch of another; or is your institution owned or controlled in some manner by another entity; or does your institution share common trustees with another organization, etc.)? If so, give the name and state in which the related institution or organization is located.

See the "Related Entities" policy statement at </documents/P3.5-RelatedEntities.doc>.

### Exclusions:

- Do not report relationships that you are listing elsewhere in the IP as Branch Campuses, Additional Locations, or Other Instructional Sites.
- Institutions in Puerto Rico should not report the University of Puerto Rico or any of the private university systems on the island of which they are a part. But they should report other types of ownership or control not excluded above

### PROGRAMS:

Indicate the number of programs your institution offers. Count the total number of unique CIP codes reported to IPEDS.

For information about the Classification of Instructional Programs (CIP), use the "CIP Selector" at <http://nces.ed.gov/ipeds/cipcode/default.aspx?v=55>.

### DEGREES OFFERED:

The categories of Doctor's degrees have changed as follows:

- Certificate/Diploma
- Associate's
- Bachelor's
- Master's (Including M.Div.)
- Doctor's - Research/Scholarship
- Doctor's - Professional Practice
- Doctor's - Other

**Note:** The U.S. Department of Education notes that "CIP codes generally apply to all levels of certificates and degrees. In some cases, however, degrees were specified in the examples for certain CIP codes...to be able to obtain data on the number of degrees awarded in a particular field of study."

For more information about CIP codes, and whether specific undergraduate and graduate programs share the same CIP code, consult the FAQs at <http://nces.ed.gov/ipeds/cipcode/default.aspx?y=55>. [Revised 3/11/10]

**INSTITUTION TYPE:**

The Commission uses the categories in the 2006 Carnegie Classification for the reporting period covered by this IP, as follows:

| ID | Category       | Category Explanation   |
|----|----------------|--|
| 1  | Assoc/Pub-R-S  | Associate's--Public Rural-serving Small  |
| 2  | Assoc/Pub-R-M  | Associate's--Public Rural-serving Medium   |
| 3  | Assoc/Pub-R-L  | Associate's--Public Rural-serving Large  |
| 4  | Assoc/Pub-S-SC | Associate's--Public Suburban-serving Single Campus   |
| 5  | Assoc/Pub-S-MC | Associate's--Public Suburban-serving Multicampus   |
| 6  | Assoc/Pub-U-SC | Associate's--Public Urban-serving Single Campus  |
| 7  | Assoc/Pub-U-MC | Associate's--Public Urban-serving Multicampus  |
| 8  | Assoc/Pub-Spec | Associate's--Public Special Use  |
| 9  | Assoc/PrivNFP  | Associate's--Private Not-for-profit  |
| 10 | Assoc/PrivFP4  | Associate's--Private For-profit  |
| 11 | Assoc/Pub2in4  | Associate's--Public 2-year colleges under 4-year universities  |
| 12 | Assoc/Pub4     | Associate's--Public 4-year Primarily Associate's   |
| 13 | Assoc/PrivNFP4 | Associate's--Private Not-for-profit 4-year Primarily Associate's   |
| 14 | Assoc/PrivFP4  | Associate's--Private For-profit 4-year Primarily Associate's   |
| 15 | RU/VH          | Research Universities (very high research activity)  |
| 16 | RU/H           | Research Universities (high research activity)   |
| 17 | DRU            | Doctoral/Research Universities   |
| 18 | Master's L     | Master's Colleges and Universities (larger programs)   |
| 19 | Master's M     | Master's Colleges and Universities (medium programs)   |
| 20 | Master's S     | Master's Colleges and Universities (smaller programs)  |
| 21 | Bac/A&S        | Baccalaureate Colleges--Arts & Sciences  |
| 22 | Bac/Diverse    | Baccalaureate Colleges--Diverse Fields   |
| 23 | Bac/Assoc      | Baccalaureate/Associate's Colleges   |
| 24 | Spec/Faith     | Special Focus Institutions--Theological seminaries, Bible colleges, and other faith-related institutions |
| 25 | Spec/Med       | Special Focus Institutions--Medical schools and medical centers  |
| 26 | Spec/Health    | Special Focus Institutions--Other health professions schools   |
| 27 | Spec/Engg      | Special Focus Institutions--Schools of engineering   |
| 28 | Spec/Tech      | Special Focus Institutions--Other technology-related schools   |
| 29 | Spec/Bus       | Special Focus Institutions--Schools of business and management   |

|    |            |   |
|----|------------|---|
| 30 | Spec/Arts  | Special Focus Institutions--Schools of art, music, and design |
| 31 | Spec/Law   | Special Focus Institutions--Schools of law                    |
| 32 | Spec/Other | Special Focus Institutions--Other special-focus institutions  |
| 33 | Tribal     | Tribal Colleges   |

For a complete description of the Carnegie Classification system, go to <http://72.5.117.129/classifications/>.

# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

## B. Key Contacts

| Key Contact                               | Data on File<br>(as of 4/29/2010)  | IP Data<br>(2009-10)  |
|---|--|---|
| <b>System/District Chief Exec Officer</b> | <p>Dr. Matthew Goldstein<br/><i>Chancellor</i><br/>535 E. 80th Street<br/>New York, NY 10021</p> <p>Phone: 212 794 5311<br/>Fax: 212 794 5671<br/>Email:<br/>barbara.cura@mail.cuny.edu</p>                    | <p>Dr. Matthew Goldstein<br/><i>Chancellor</i><br/>The City University of New York<br/>535 E. 80th Street<br/>New York, NY 10021</p> <p>Phone: 212 794 5311<br/>Fax: 212 794 5671<br/>Email: barbara.cura@mail.cuny.edu</p> |
| <b>Chief Executive Officer</b>            | <p>Dr. James Muyskens<br/><i>President</i><br/>65-30 Kissena Boulevard<br/>Kiely 1200<br/>Flushing, NY 11367</p> <p>Phone: 718 793 8044<br/>Fax: none<br/>Email:<br/>james.muyskens@qc.cuny.edu</p>            | <p>Dr. James Muyskens<br/><i>President</i><br/>65-30 Kissena Boulevard<br/>Kiely 1200<br/>Flushing, NY 11367</p> <p>Phone: 718 793 8044<br/>Fax: none<br/>Email:<br/>james.muyskens@qc.cuny.edu</p>                         |
| <b>Chief Academic Officer</b>             | <p>Dr. Evangelos J. Gizis<br/><i>Provost</i><br/>65-30 Kissena Boulevard<br/>Kiely 1104<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5900<br/>Fax: 718 997 5879<br/>Email:<br/>Evangelos.Gizis@qc.cuny.edu</p> | <p>Dr. James Stellar<br/><i>Provost</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5900<br/>Fax: none<br/>Email: James.Stellar@qc.cuny.edu</p>  |
| <b>Chief Financial Officer</b>            | <p>Ms. Katharine Cobb<br/><i>VP for Finance and Administration</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5775<br/>Fax: none<br/>Email:<br/>Katharine.cobb@qc.cuny.edu</p>   | <p>Ms. Katharine Cobb<br/><i>VP for Finance and Administration</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5775<br/>Fax: none<br/>Email: Katharine.cobb@qc.cuny.edu</p>                    |
| <b>Accreditation Liaison Officer</b>      | <p>Dr. Steven Schwarz<br/><i>Associate Provost Interim</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email:<br/>steven.schwarz@qc.cuny.edu</p>           | <p>Dr. Steven Schwarz<br/><i>Associate Provost Interim</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email:<br/>steven.schwarz@qc.cuny.edu</p>                        |

|   |   |   |
|---|---|---|
| <b>Coordinator of Distance Education</b>                                      | none  | none  |
| <b>Coordinator of Outcomes Assessment</b>                                     | <p>Dr. Steven Schwarz<br/><i>Associate Provost Interim</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email:<br/>steven.schwarz@qc.cuny.edu</p>  | <p>Dr. Steven Schwarz<br/><i>Associate Provost Interim</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email:<br/>steven.schwarz@qc.cuny.edu</p>  |
| <b>Coordinator of Institutional Research Functions</b>                        | <p>Dr. Margaret McAuliffe<br/><i>Director of Institutional Research</i><br/>65-30 Kissena Boulevard<br/>Kiely 711<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5788<br/>Fax: 718 997 5793<br/>Email:<br/>margaret.mcauliffe@qc.cuny.edu</p> | <p>Dr. Margaret McAuliffe<br/><i>Director of Institutional Research</i><br/>65-30 Kissena Boulevard<br/>Kiely 711<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5788<br/>Fax: 718 997 5793<br/>Email:<br/>margaret.mcauliffe@qc.cuny.edu</p> |
| <b>Chair: Self-Study Steering Committee</b>                                   | <p>Dr. Steven Schwarz<br/><i>Associate Provost Interim</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email:<br/>steven.schwarz@qc.cuny.edu</p>  | <p>Dr. Steven Schwarz<br/><i>Associate Provost Interim</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email:<br/>steven.schwarz@qc.cuny.edu</p>  |
| <b>Co-Chair: Self-Study Steering Committee</b>                                | <p>Dr. James Saslow<br/><i>Faculty</i><br/>Art Department<br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 4800<br/>Fax: none<br/>Email: James.Saslow@qc.cuny.edu</p>   | <p>Dr. James Saslow<br/><i>Faculty</i><br/>Art Department<br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 4800<br/>Fax: none<br/>Email: James.Saslow@qc.cuny.edu</p>   |
| <b>Person in the President's Office To Whom MSCHE Invoices Should be Sent</b> | <p>Ms. Alice Pisciotta<br/><i>Executive Secretary to the President</i><br/>65-30 Kissena Boulevard<br/>Kiely 1200<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5550<br/>Fax: none<br/>Email: Alice.Pisciotta@qc.cuny.edu</p>                | <p>Ms. Alice Pisciotta<br/><i>Executive Secretary to the President</i><br/>65-30 Kissena Boulevard<br/>Kiely 1200<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5550<br/>Fax: none<br/>Email: Alice.Pisciotta@qc.cuny.edu</p>                |
| <b>Person Who Should Receive a Copy of MSCHE Invoices (Optional)</b>          | none  | none  |
| <b>Person Completing IP Financials</b>  | <p>Ms. Maple Liu<br/><i>Senior Financial Analyst</i><br/>535 E. 80th Street<br/>New York, NY 10021</p>  | <p>Dr. Thomas Zhou<br/><i>Director of Financial Reporting and Analysis</i><br/>230 West 41st Street</p>   |

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**Person Completing IP (Key User)**

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## Instructions

Verify or provide information in all of the requested fields.

If a person has more than one function, please add them to each category. Otherwise, they may not receive postal mail or e-mails that the Commission directs to specific key contacts.

**Telephone/E-mail.** Please note that the telephone number and e-mail address in each instance should be the individual's direct number or address, not the institution's main number or address. This information is exclusively for the internal use of Middle States staff, and it is not made available to the public.

*Exception:* Chief executive officers, chief academic officers, or provosts may provide either their own direct telephone number and e-mail address or those of their personal assistant authorized to receive private messages on their behalf.

**Personnel Changes.** If you are aware that a Key Contact will be leaving your institution after you lock down the IP, leave that person in their current role. The IP should be accurate as of the time of lock down. Subsequently, please notify Mr. Joe ([tjoe@msche.org](mailto:tjoe@msche.org)) by e-mail of the actual termination and/or any replacement, and he will make the change(s) on your behalf.

**Replace/Modify.** For each key contact category, you may **replace** one person with another or **modify** (update) the information about an incumbent.

To replace a person with someone already affiliated with your institution in the Middle States database, select from the list provided. If the replacement is at your institution but has had no prior activity with Middle States or is someone who came to your institution from elsewhere, please send an e-mail to Mr. Tze Joe ([tjoe@msche.org](mailto:tjoe@msche.org)), asking him to add that person to your list. When you are notified that the person has been added to the list, you may modify the information if necessary.

If someone on the list is deceased or has left your institution, please also notify Mr. Joe.

**International Addresses.** For addresses outside the United States, the screen provides three address lines. Starting with Address Line 1, enter the **complete** mailing address in the postal format commonly used in that country.

### SYSTEM/DISTRICT CHIEF EXECUTIVE OFFICER

If Middle States has designated your institution as part of a system or district, please complete this section.

### ACCREDITATION LIAISON OFFICER

Enter the name, title, and phone number of the individual currently appointed by the chief executive officer of your institution to work with the Commission on matters of accreditation. (This person may be the same as or different from the Key Holder, or may hold any other job title at the institution, at the discretion of the CEO.)

### DIRECTOR OF THE LIBRARY

If your institution has multiple libraries, indicate the director of the main library (or one of several equal librarians). If your institution is a separately accredited unit of a multi-campus system, indicate the librarian at the campus completing the IP. **Only one librarian can be listed for each institution that has a single identification number, and that person should be responsible for forwarding correspondence to the others.**

### COORDINATOR OF OUTCOMES ASSESSMENT FUNCTIONS

Enter the name of the administrator or faculty member who is responsible for coordinating your institution's outcomes assessment activities, regardless of that person's actual job title.

### COORDINATOR OF INSTITUTIONAL RESEARCH FUNCTIONS

Enter the name of the person responsible for your institution's institutional research functions, regardless of that person's actual job title.



**CHAIR/CO-CHAIRS OF SELF-STUDY STEERING COMMITTEE**

*Complete this item ONLY if your institution is scheduled for a team visit in 2009-10 or 2010-11 or 2011-12. (See the dates pre-formatted in General Information.)* Provide the name and title of the Chair (or co-Chairs) of your institution's Self-Study Steering Committee. If your institution has more than two co-Chairs, select only two for the IP as contacts for MSCHE staff. Please update these Chairs if those who appear in the database were from a previous self-study or PRR and new Chairs have been appointed.

**PERSON IN THE PRESIDENT'S OFFICE  
TO WHOM INVOICES SHOULD BE SENT**

Enter the person who is responsible for coordinating the approval and payment of invoices from MSCHE for dues and fees. MSCHE will send its invoices by e-mail to this individual.

**PERSON COMPLETING IP FINANCIALS**

Enter the person who is responsible for providing the financial data and who can answer questions about the meaning of the data.

**PERSON COMPLETING THE IP**

Enter the Key User who is responsible for the content of the IP (not necessarily the data entry person).

# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

## C. Graduation Data

### Awards Granted

Report all degrees or other formal awards conferred by your institution between July 1, 2008, and June 30, 2009. If an individual received two degrees at different levels during the specified time period, report each degree in the appropriate category.

**Include** earned degrees and awards conferred by branches of your institution located within or outside the Middle States region, including foreign countries.

**Exclude** honorary degrees and awards.

| Awards   | Data on File<br>(as of<br>4/29/2010) | IP Data<br>(2009-<br>10) |
|--|--------------------------------------|--------------------------|
| Postsecondary Certificate (less than 1 year)   | 0                                    | 0                        |
| Postsecondary Certificate (>= 1 year, < 2 years)   | 0                                    | 0                        |
| Associate's  | 0                                    | 0                        |
| Postsecondary Certificate (>= 2 years, < 4 years)  | 0                                    | 0                        |
| Bachelor's   | 2433                                 | 2646                     |
| Postbaccalaureate Certificate  | 0                                    | 0                        |
| Master's   | 1238                                 | 1134                     |
| Post-Master's Certificate  | 0                                    | 0                        |
| Doctor's - Professional Practice   | 0                                    | 0                        |
| Doctor's - Research/Scholarship  | 0                                    | 0                        |
| Doctor's - Other   | 0                                    | 0                        |
| <b>Does your institution have undergraduate programs?</b>  | yes                                  | yes                      |
| <b>Do your undergraduate programs serve only transfer students? See instructions if the answer is yes.</b> | no                                   | no                       |

### Completers

Provide the total number of students in the relevant cohort who received their awards no later than 2008-09 (which would be within 150 percent of the time expected for them to receive the degree/certificate for which they matriculated). Also provide the total number of students who transferred out of your institution before completing their programs.

| 2-year Institutions only                              | Data on File<br>(as of 4/29/2010) | IP Data<br>(2009-10) |
|---|-----------------------------------|----------------------|
| <b>Total Number of students in the cohort</b>         | 0                                 | 0                    |
| <b>Number completed within 150% of time to degree</b> | 0                                 | 0                    |

|   |      |      |
|---|------|------|
| <b>Number completed within 200% of time to degree</b> | 0    | 0    |
| <b>Total transfers out</b>                            | 0    | 0    |
| <b>4-year Institutions w/ Baccalaureate Programs</b>  |      |      |
| <b>Total Number of students in the cohort</b>         | 1178 | 1290 |
| <b>Number completed within 150% of time to degree</b> | 651  | 668  |
| <b>Number completed within 200% of time to degree</b> | 0    | 0    |
| <b>Total transfers out</b>                            | 255  | 329  |

## Notes

# Instructions

## AWARDS GRANTED

Report all degrees or other formal awards conferred by your institution between July 1, 2008, and June 30, 2009 (or other official year, if your institution uses an enhanced semester calendar). If an individual received two degrees at different levels during the specified time period, report each degree in the appropriate category.

**Include** earned degrees and awards conferred by branches of your institution located within or outside the Middle States region, including foreign countries. *[Revised 4/16/10]*

**Exclude** honorary degrees and awards. *[Revised 4/16/10]*

Institutions that indicate "Yes" their undergraduate programs serve only transfer students will not be provided with a Completers section.

## COMPLETERS

**Provide** the total number of students in the relevant cohort who received their awards no later than 2008-09 (which would be within 150 percent of the time expected for them to receive the degree/certificate for which they matriculated). Also provide the total number of students who transferred out of your institution before completing their programs.

*Note:* Institutions that offer transfer programs and have no baccalaureate-level first-year students should check the appropriate box in the screening questions that appear at the beginning of the IP. Institutions that started first-year baccalaureate programs in 2004-05 or later should answer "no." These institutions then do not need to report in the Completers section in order to lock down and submit the IP.

### **Cohorts:**

**For 2-year institutions**, select full-time, first-time degree/certificate-seeking students who entered in Fall 2006 (i.e., first enrolled in academic year 2006-07, who remained enrolled in or who graduated at the end of 2007-08, and those who may have continued through 2008-09).

If your institution is an Associate's college and began offering such programs in or prior to 2006-07, include in the cohort the students for these programs who enrolled in Fall 2006 and received full credit through 2008-09.

If the mission of particular programs is to prepare students for transfer to other institutions, count as completers those students who have successfully completed a transfer-preparatory program that is acceptable for full credit toward a bachelor's degree and qualifies a student for admission into the third year of a bachelor's degree program. (Note: "Full credit" means the number of credits the institution awards for completing a program, not just some of those credits, and therefore the student is eligible to graduate under the institution's regulations.)

**For Associates institutions with Baccalaureate programs** (i.e., primarily Associate's with some 4-year programs), report as if for a 2-year institution. Exclude students who initially enrolled in and continue exclusively in Baccalaureate programs.

**For Specialized institutions** where the majority of the students are either 2-year students who continue in baccalaureate programs or students who are exclusively in baccalaureate programs, report as if for a 4-year institution, and exclude students who complete in two years. If all of the students complete their programs in two years, report as a 2-year institution.

**For 4-year institutions**, the cohort year includes full-time, first-time degree/certificate-seeking students who entered in Fall 2003 (i.e., enrolled in academic years 2003-04, 2004-05, 2005-06, and 2006-07, who graduated in 2007 or at any time through 2007-08 or 2008-09). Do not include students who entered in Associate's programs or students who transferred into your institution. Institutions that have only transfer programs should check the applicable box in the screening questions at the beginning of the IP.

Four-year institutions that offer 5-year or longer programs should include in the 2003 cohort the students for these programs who received full credit through 2008-09 (i.e., Include all the students who entered the 5-year program in Fall 2003 and reflect their status as of the end of the 2008-09 academic year).

**Institutions with a continuous-term calendar** for the majority of their programs should use the full-year cohort.

**(All Institutions) Include:** Students enrolled in courses that are part of a vocational or occupational program, including those enrolled in off-campus centers and those enrolled in distance learning/home study programs; full-time students taking remedial courses if the student is considered degree-seeking; full-time students who subsequently become part-time, transfer to another institution, drop out, stop out, or have not fulfilled the requirements for a degree or certificate. (Note: A student who is designated as part of a cohort remains in that cohort even if he or she becomes a part-time student.)

**(All Institutions) Exclude:** Students who are enrolled exclusively in non-credit courses or are not seeking a degree/certificate, exclusively auditing classes, studying abroad at a foreign university if their enrollment at the reporting institution is only an administrative record and the fee is only nominal, studying in a branch campus located in a foreign country, part-time, or transfer into the institution.

Other exclusions are the same as for IPEDS:

- \* Students who died or became permanently disabled
- \* Students who left school to served in the armed forces (or have been called up to active duty)
- \* Students who left school to serve with a foreign aid service of the Federal Government
- \* Students who left school to serve on an official church mission

*Transfers Out.* If you collect transfer information, report the number of students whom you know to have transferred to another institution, without a degree/award from your institution, within 150% of normal time to completion. If you do not know that they have actually transferred, report them as drop outs and explain in the notes that they are drop outs. Track all of your cohort for 3 years (2-year institutions) or for 6 years (4-year institutions), as applicable.

## **DEFINITIONS OF TYPES OF AWARDS**

*(Adapted from the IPEDS Glossary)*

**Associate's:** An award that normally requires at least 2 but less than 4 years of full-time equivalent college work

**Bachelor's:** An award that normally requires at least 4 but not more than 5 years of full-time equivalent college-level work. It also includes bachelor's degrees in which the normal 4 years of work are completed in 3 years

**Master's:** An award that requires the successful completion of a program of study of at last the full-time equivalent of 1 but not more than 2 academic years of work beyond the bachelor's degree

**Doctor's - research/scholarship:** A Ph.D. or other doctor's degree that requires advanced work beyond the master's level, including the preparation and defense of a dissertation based on original research, or the planning and execution of an original project demonstrating substantial artistic or scholarly achievement. Some examples of this type of degree may include Ed.D., D.M.A., D.B.A., D.Sc., D.A., or D.M., and others, as designated by the awarding institution.

**Doctor's - professional practice:** A doctor's degree that is conferred upon completion of a program providing the knowledge and skills for the recognition, credential, or license required for professional practice. The degree is awarded after a period of study such that the total time to the degree, including both pre-professional and professional preparation, equals at least six full-time equivalent academic years. Some of these degrees were formerly classified as "First Professional" and may include Chiropractic (D.C. or D.C.M.); Dentistry (D.D.S. or D.M.D.); Law (L.L.B. or J.D.); Medicine (M.D.); Optometry (O.D.); Osteopathic Medicine (D.O.); Pharmacy (Pharm.D.); Podiatry (D.P.M., Pod.D., D.P.); or Veterinary Medicine (D.V.M.), and others, as designated by the awarding institution.

**Doctor's - other:** A doctor's degree that does not meet the definition of a "doctor's degree - research/scholarship" or a "doctor's degree - professional practice."

**Diploma/Certificate:** A diploma refers to a formal document certifying the successful completion of a prescribed program of studies. A certificate is a formal award certifying the satisfactory completion of a postsecondary education program. Do not provide information here about recreational, avocational (leisure), adult basic, remedial, high school equivalency, or other similar certificates that your institution also offers.

**Middle States Commission on Higher Education  
Institutional Profile 2009-10**

[0286] Queens College of the City University of New York

## D. Enrollment (Unduplicated)

### Total Enrollment

|   | Data on File<br>(as of 4/29/2010) |          | IP Data<br>(2009-10) |          |
|---|-----------------------------------|----------|----------------------|----------|
|   | Undergraduate                     | Graduate | Undergraduate        | Graduate |
| <b>Total credit hours of all part-time students</b>             | 28660                             | 21483    | 28264                | 22956    |
| <b>Minimum credit load to be considered a full time student</b> | 15                                | 12       | 15                   | 12       |
| <b>Full-Time Head Count</b>                                     | 10799                             | 466      | 11762                | 510      |
| <b>Part-Time Head Count</b>                                     | 4463                              | 3864     | 4297                 | 4142     |

### Credit Enrollment

|  | Data on File<br>(as of<br>4/29/2010) | IP Data<br>(2009-<br>10) |
|--|--------------------------------------|--------------------------|
| <b>Number of Students matriculated, enrolled in degree programs (Undergraduate + Graduate)</b> | 18336                                | 19461                    |
| <b>Number of Students not matriculated, enrolled in credit-bearing courses</b>                 | 1236                                 | 1250                     |

### Non-Credit Enrollment

|  | Data on File<br>(as of<br>4/29/2010) | IP Data<br>(2009-<br>10) |
|--|--------------------------------------|--------------------------|
| <b>Number of Students enrolled in non-credit, graduate level courses</b>   | 0                                    | 0                        |
| <b>Number of Students enrolled in non-credit, undergraduate level and other continuing education (excluding avocational) courses</b> | 15220                                | 14282                    |
| <b>Number of Students in non-credit avocational continuing education courses</b>   | 1164                                 | 927                      |

### Notes

# Instructions

## TOTAL ENROLLMENT

**Total credit hours of all part-time students.** Compute the total as of Fall 2009, using the institution's official fall reporting date (or as of October 15, 2009, whichever is sooner). Report separately for both undergraduate and graduate students. If your off-campus sites have different census reporting dates from the main campus cutoff date, please report the total number of credit hours, regardless of the census date. [If your institution does not compute this information until the end of the semester, put zero in this field, explain in the Notes, and submit this information when it is available by e-mail to [tjoe@msche.org](mailto:tjoe@msche.org).]

**Minimum credit load for a student to be considered full-time (per semester or equivalent unit).** The general rule is that a full-time student is one who is enrolled for 12 or more semester credits, 12 or more quarter credits, or 24 or more contact hours a week each term. A full-time graduate student is enrolled for 9 or more semester credits, 9 or more quarter credits, or who is involved in thesis or dissertation preparation that the institution considers full-time.

If your definition of a full-time load varies by program or course of study, use the load representing the majority of your students. Explain the difference **briefly** in the Notes; if Commission staff or evaluators need further details, you can provide a full explanation at that time.

**Full-time Headcount.** Provide an unduplicated headcount of all full-time and part-time students, reporting undergraduate and graduate levels separately. The Commission will print the Total FT and PT headcount in its directory and will rely on it when selecting visiting teams of evaluators and for other purposes.

Institutions operating under a calendar that differs by program or enrolling on a continuous basis should include students who were enrolled in your institution at any time between August 1 and October 31 of 2009.

**Rapid Growth:** Please note that MSCHE is required to report to the Secretary, U.S. Department of Education, any institution whose enrollment increases by 50 percent or more in any year. In addition, Rapid Growth requires an institution to submit a Substantive Change request to MSCHE. [Revised 3/5/10.]

### **Include:**

- Students enrolled in courses for credit at the main campus, at all branch campuses (except those that are separately accredited), and at all off-campus sites as defined in these Instructions (i.e., domestic or overseas branch campuses, additional locations, other instructional sites, and students in the institution's study-abroad program who are enrolled for credit at the reporting institution)
- Students enrolled in courses for credit who are not recognized by the institution as seeking a degree (i.e., students receiving certificates or diplomas for academic, occupational, or post-baccalaureate continuing professional studies.)

*Note:* IPEDS defines an "Occupational program" as "A program of study consisting of one or more courses, designed to provide the student with sufficient knowledge and skills to perform in a specific occupation." It is usually below the baccalaureate level. Examples include bookkeeping, office management, massage therapy, etc.

### **Exclude:**

- Students exclusively auditing classes
- Students who receive the reporting institution's distance education programs but who receive credit from another institution through consortia or other agreements
- Students exclusively enrolled in courses that cannot be credited toward a degree or other formal award (i.e., recreational, avocational [leisure], high school equivalency, or other similar certificates).
- Students at a reporting institution located abroad, who are study-abroad students from a U.S. institution, when those students will not receive their degrees from the reporting institution.



**Summer Programs.** Students attending the Summer 2009 session to complete requirements for graduation in 2008-09 are considered to be part of that prior year. However, students starting early, who take Summer 2009 courses and continue into Fall 2009, are to be counted in the 2009-10 cohort. Alternatively, use your institution's normal procedures for computing an academic year (e.g., Summer 2, Fall, Spring, and Summer 1), if applicable.  
[Revised 2/18/10]

### **CREDIT ENROLLMENT**

Report the headcount of all students as of Fall 2009 who are recognized by the institution as being enrolled in and working toward a specific degree or certificate (i.e., matriculated). Report also an unduplicated number of students who are not matriculated but who are enrolled in courses for which credit is awarded.

Exclude students who are matriculated but who are on leave and not actively pursuing a degree/diploma (i.e., not utilizing the institution's faculty, staff, or facilities).

### **NON-CREDIT ENROLLMENT**

[Revised 2/18/10]

The purpose of reviewing non-credit enrollment is to consider the likely impact of this enrollment on the institution's faculty, facilities, revenue, and other overall operations and integrity.

Report the number of students enrolled in non-credit courses (i.e., courses that cannot be counted toward a degree). The reporting period is the entire **previous** academic year (2008-09), without regard to whether they also enrolled in for-credit courses. Count students once if they enroll in more than one non-credit course. If a non-credit student takes a vocational course and an avocational course, count that student once under vocational.

*Note:* The column marked "2009-10" refers to the year in which your institution is submitting the IP. This is the column where you should enter "the entire previous academic year" referred to above.

Report headcounts separately for: (1) graduate level courses; (2) undergraduate level and other continuing education courses for which certificates of completion may or may not be provided (including ESL, remedial, or career-related skills and knowledge for vocations); and (3) avocational (self-improvement/leisure) courses.

If your institution has no system for separating enrollment in continuing education versus avocational courses, report all such enrollment as continuing education, and explain in the Notes section.

Include any pre-college students, because they also have an impact on the institution's physical, fiscal, and human resources.

### **Exclude:**

- Students exclusively auditing classes
- Students enrolled and seeking a formal award who also choose to take a course without credit, who complete all assignments, and who do so for personal enrichment
- Students who receive the reporting institution's distance learning programs but who receive credit from another institution through consortia or other agreements
- Students who are completing requirements for a class taken in a prior semester, who pay a basic registration fee for tracking purposes but who are not independently taking a scheduled non-credit course
- Matriculated students who are required to take a particular non-credit course in order to graduate but who are not independently taking that scheduled non-credit course.

# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

## E. Distance and Correspondence Education

### Part 1. Distance Education

Distance education means education that uses one or more technologies to deliver instructions to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor. See the Instructions for a full explanation.

|  | Data on File<br>(as of<br>4/29/2010) | IP Data<br>(2009-<br>10) |
|--|--------------------------------------|--------------------------|
| <b>Did your institution, in the most recent prior year (Summer, Fall, Spring 2008-09), offer distance education courses?</b> | Yes                                  | Yes                      |

Provide: (a) the unduplicated headcount of all students in the most recent prior year (Summer, Fall, Spring 2008-09) who took distance education courses for credit by your institution; and (b) the total number of registrations of all students. The registrations may be duplicated if a student enrolls in more than one course.

Explain in the Notes if prior year's total is expected to be 50% greater in 2009-10.

|                            | Data on File<br>(as of 4/29/2010) | IP Data<br>(2009-10) |
|----------------------------|-----------------------------------|----------------------|
| <b>Headcount</b>           | 0                                 | 87                   |
| <b>Total Registrations</b> | 383                               | 412                  |

### Programs

**Programs.** Report the number of degree or certificate programs offered during the previous year (Summer, Fall, Spring 2008-09) for which students could meet at least 50% of their requirements for any of the programs by taking distance education courses.

|                 | Data on File<br>(as of 4/29/2010) | IP Data<br>(2009-10) |
|-----------------|-----------------------------------|----------------------|
| <b>Programs</b> | 0                                 | 0                    |

### Part 2. Correspondence Education

See the Instructions for a definition of Correspondence Education.

|  | Data on File<br>(as of<br>4/29/2010) | IP Data<br>(2009-<br>10) |
|--|--------------------------------------|--------------------------|
| <b>Did your institution, in the most recent prior year (Summer, Fall, Spring 2008-09), offer Correspondence education courses?</b> | No                                   | No                       |

### Notes

Headcount - 'Used the FTE number based on the course registrations. Total Registrations include F08, S09 course registrations where all of the instructional content is online

## Instructions

**New.** **Distance education** means education that uses one or more of the technologies listed below to deliver instruction to students who are separated from the instructor and to support **regular and substantive interaction** between the students and the instructor, either synchronously or asynchronously. The technologies may include: (1) The Internet; (2) One-way and two-way transmissions through open broadcast, closed circuit, cable, microwave, broadband lines, fiber optics, satellite, or wireless communications devices; (3) Audioconferencing; or (4) Video cassettes, DVDs, and CD-ROMs, if the cassettes, DVDs, or CD-ROMs are used in a course in conjunction with any of the technologies listed above.

**Correspondence education** means: (1) Education provided through one or more courses by an institution under which the institution provides instructional materials, by mail or electronic transmission, including examinations on the materials, to students who are separated from the instructor; (2) Interaction between the instructor and the student is limited, is not regular and substantive, and is primarily initiated by the student; (3) Correspondence courses are typically self-paced; and (4) Correspondence education is not distance education.

Indicate whether your institution, in the most recent prior year (2008-09), offered courses for credit using distance education or correspondence courses.

### *Courses.*

If you selected 'yes' in the previous question, then provide, in the appropriate field:

(a) the **unduplicated headcount** of all students in the most recent prior year (2008-09) who took distance education or correspondence courses for credit by your institution; and

(b) the **total number of registrations** in the most recent prior year (2008-09) who took distance education or correspondence courses for credit by your institution. ("Registrations" refers to the sum of seats filled. Therefore, registrations may be duplicated if a student enrolls in more than one course.)

Explain in the Notes if the prior year's total is expected to be 50 percent greater in 2009-10.

**Exclude:** Students who drop out before and after the end of the drop/add period. [Revised 2/17/10]

**Rapid Growth:** [The reference to Rapid Growth in the Distance Education section has been eliminated. However, it remains in the Enrollment section. Revised 3/5/10.]

### *Programs.*

Report the number of degree or certificate programs offered during the previous year (2008-09) for which students could meet 50% or more of their requirements for any of the programs by taking distance education or correspondence courses.

**Definition:** Program means a postsecondary educational program offered by an institution of higher education that leads to an academic or professional degree, certificate, or other recognized educational credential.

**Summer Programs.** Students attending summer sessions to complete requirements for graduation are considered to be part of the prior year. Students starting early, who take summer courses and continue in the Fall are to be counted in the current cohort being reported.

# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

## F. Regional, National, and Specialized Accreditation

Please list the name of the regional, national, and specialized accrediting organizations that accredit your institution or its programs.

*It is not necessary to report the Middle States Commission on Higher Education, and it is excluded from this list.*

| Data on File<br>(as of 4/29/2010)  | IP Data<br>(2009-10)  |
|--|---|
| <b>Accreditors Recognized by U.S. Secretary of Education</b>   |   |
| <ul style="list-style-type: none"> <li>▪ American Dietetic Association, Commission on Accreditation for Dietetics Education (CADE)</li> <li>▪ American Library Association (ALA), Committee on Accreditation</li> <li>▪ American Psychological Association (APA), Committee on Accreditation</li> <li>▪ American Speech-Language-Hearing Association (ASHA), Council on Academic Accreditation</li> <li>▪ National Association of Schools of Music (NASM), Commission on Accreditation</li> <li>▪ National Council for the Accreditation of Teacher Education (NCATE)</li> </ul> | <ul style="list-style-type: none"> <li>▪ American Dietetic Association, Commission on Accreditation for Dietetics Education</li> <li>▪ American Psychological Association, Committee on Accreditation</li> <li>▪ American Speech-Language-Hearing Association, Council on Academic Accreditation in Audiology and Speech-Language Pathology</li> <li>▪ National Association of Schools of Music, Commission on Accreditation,</li> <li>▪ National Council for Accreditation of Teacher Education</li> <li>▪ New York State Board of Regents, and the Commissioner of Education</li> </ul> |

### Other Accreditors

Please list any other accrediting organizations that accredit your institution or its programs.

*Please separate each accreditor by semi-colon (;).*

American Library Association (ALA), Committee on Accreditation NCATE - National Council for the Accreditation of Teacher Education

## Instructions

The regional, national, and/or specialized accrediting organizations your institution reported last year are shown in the left column.

In the column on the right, check the box next to the name of the accreditors that currently accredit your institution or its programs. The applicable boxes must be checked each year. The items you selected last year will not carry over automatically to the Current IP Data column.

**Note: This list contains those accrediting agencies that are recognized by the U.S. Secretary of Education. If other accrediting organizations are applicable for your institution, please insert them in the Notes section.**

If your institution offers programs in collaboration with another institution, and the other institution is accredited for that program but you are not, do not list the other institution's accreditor.

**Middle States Commission on Higher Education  
Institutional Profile 2009-10**

[0286] Queens College of the City University of New York

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**G. Instructional Personnel** (as of Fall 2010)

|                      | Data on File<br>(as of 4/29/2010) |                     | IP Data<br>(2009-10) |                     |
|----------------------|-----------------------------------|---------------------|----------------------|---------------------|
|                      | Full-Time Headcount               | Part-Time Headcount | Full-Time Headcount  | Part-Time Headcount |
| <b>Total Faculty</b> | 630                               | 795                 | 636                  | 765                 |

**Notes**

## Instructions

Report an unduplicated headcount of full-time and part-time instructional personnel. Enter the data separately for tenured, non-tenured on tenure track, or non-tenured not on tenure track.

### **Definitions:**

**Full-time vs. Part-time.** Full-time personnel are either available for full-time assignment during the period being reviewed or are designated as "full time" in an official contract or appointment. Normally, employees who work approximately 40 hours per week for a full academic year are considered full-time. Individuals on sabbatical should be counted as full-time if their status was full-time prior to their leave. Faculty who teach only one semester or term are part-time, because the basis of measurement is a full academic year.

**Compensated vs. Uncompensated.** For the purpose of this survey, it is of no consequence whether instructional personnel are financially compensated or not. The purpose is to consider the likely instructional impact on the enrolled students.

**Tenured Faculty.** Include as tenured only faculty who actually have tenure status.

Institutions abroad that do not use the U.S. tenure system should report all instructional personnel as "Non-tenured, Not-on-tenure-track," separating full-time and part-time as explained elsewhere in these Instructions.

**Instructors.** Include those personnel who may have the title of instructor but who are not student assistants, adjunct professors, and lecturers.

**Adjunct professors.** Count adjunct professors and visiting professors as part-time, unless you have a specific category for full-time adjunct or visiting professors. Adjunct faculty are defined by IPEDS as non-tenure-track positions where one has a temporary or auxiliary capacity to teach specific courses on a course-by-course basis. An adjunct who serves only one semester should be counted as a whole (not one-half) part-time assignment.

**Medical School Faculty.** Include those faculty members who may be exclusively involved in clinical and pre-clinical instruction at the primary reporting location and at satellite or other locations where students rotate. Indicate in the Notes section the number of faculty with this role. Again, the purpose is to consider the likely instructional impact on the enrolled students.

### **Exclude:**

- Professional staff, such as librarians, administrators, researchers, and others if they do not have faculty status at your institution, or if they have faculty status but do not teach as their primary activity (*Note: Instructional librarians with faculty status who teach credit-bearing courses would be included.*)
- Faculty who teach only non-credit courses
- Students (typically graduate students) having such titles as teaching assistant, teaching fellow, or research assistant.

**Middle States Commission on Higher Education  
Institutional Profile 2009-10**

[0286] Queens College of the City University of New York

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## **H. Related Educational Activities**

### **H-1. Study Abroad**

This section is only required if your institution's Self-Study Visit is scheduled for 2011-12 or 2012-13.

Note:

Your institution's next Self-Study Visit is scheduled for 2016-17.



## Instructions

This section is required ONLY if your self-study visit is scheduled for 2010-11 or 2011-12, or if your periodic review report (PRR) is due to be submitted in June 2011.

*Note:*

Your next Self-Study Visit is scheduled for (THE ON- LINE PROGRAM WILL INSERT THE DATE FOR YOUR INSTITUTION.)

Your next PRR is due to be submitted in June (THE ON- LINE PROGRAM WILL INSERT THE DATE FOR YOUR INSTITUTION.)

For each country in which your institution offers study abroad programs, select the country from the menu provided. Indicate the total number of sites in each country, and the total number of students for all of those sites in each country.

Enter the total UNDUPLICATED number of students (undergraduate + graduate), as of Fall 2009 AND Spring 2010 (i.e., count a student once if that person enrolls in both the Fall and the Spring). If there is a significant difference between Fall and Spring enrollments, provide the total served for the year and explain the seasonal differences in the Notes. The purpose is to identify the maximum number of people from your institution that an evaluator is likely to find at a given location.

Include only those students who are enrolled in study abroad programs **for which academic credit will be awarded by your institution.**

Do not count students from other institutions enrolled at your site if your institution does not award the credit, regardless of whether or not your institution provides the faculty and other services. These types of situations are more appropriately discussed in your institution's next decennial self-study report or periodic review report.

Do not report sites if no students are enrolled or if none are expected to enroll in the program during 2009-10, even though there were students in a prior year and the institution still has contractual obligations with an affiliated provider or maintains its own physical plant in that location. Do not report sites that are permanently closed.

**Definitions:**

The programs may be sponsored or co-sponsored by your institution. Report only sites where your institution has "ownership" over the curriculum (i.e., determines what will or will not be taught) and where your institution specifically approves which faculty members will or will not teach.

Contracts for programs where the reporting institution has an arm's length contractual relationship with the study abroad site operators (i.e., without veto power over curriculum components and individual faculty) will be treated as if they are equivalent to articulation agreements for the purposes of the IP. They should be reported as such, when appropriate, in your institution's decennial self-study or PRR.

**Exclude :**

- summer enrollment
- individualized or group programs for students who may visit one or more sites in a given season (i.e., not resident at the site for an entire semester or equivalent period)
- exchange programs

# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

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## H-2. Branch Campuses

| <b>Data on File<br/>(as of 4/29/2010)</b> | <b>IP Data<br/>(2009-10)</b> |
|---|------------------------------|
| No Branch Campuses.                       | No Branch Campuses.          |

## Instructions

Please verify pre-printed information as of 2009-10.

*Note:* Provide a **complete** address for **each** branch, including street address. Your institution's Title IV funding could be in jeopardy if the address provided to MSCHE is not identical to the one provided to IPEDS.

**Programs.** Verify the number of degree programs or specialties that may be completed entirely at this branch. Include all certificate/diploma programs but exclude avocational/leisure courses. (IPEDS defines a program as "A combination of courses and related activities organized for the attainment of broad educational objectives as described by the institution.") In addition, more than one program can result in the award of a degree, and this question does not refer to the number of degrees the institution actually awarded at each branch.

*Note:* The categories of Doctoral programs have changed to be consistent with other sections of this report.

**Headcount.** Provide the full-time and part-time headcount at each branch, reporting graduate and undergraduate students separately. The headcounts at various branches may be duplicated if students attend multiple locations. The objective here is to identify the totals served at each branch. If duplicated, indicate that in the Notes section.

Indicate if 50 percent or more of the students at this branch are U.S. students (including permanently or temporarily living abroad or study abroad students).

**Inactive Branches.** If an institution has no students at a branch during the reporting period for this Institutional Profile, but the institution maintains contractual obligations to maintain the branch, mark the Status as inactive, and the headcount for the current year will be displayed as zero. The purpose of designating a branch as inactive is to avoid the necessity of deleting a branch that has been approved within the scope of your accreditation and then reinstating it on this report in a subsequent year when there are students.

**Add or Close a Branch** Branches may not be added or closed except through the Substantive Change process six months in advance of the addition or closing. See the relevant [policy statement](#) with instructions for submitting a Substantive Change request and the separate [Frequently Asked Questions](#).

For the 2009-10 IP, by indicating that a branch is permanently closed under "Modify," the Middle States database will NOT reflect that it is actually closed, and it will continue to appear as such until you have successfully completed the Substantive Change process.

### **Definitions:**

The Commission defines a branch campus as a facility that is geographically apart from and independent of the main campus of the institution. The facility is independent if it:

- **offers courses in educational programs leading to a degree, certificate, or other recognized educational credential**
- **has its own faculty and administrative or supervisory organization; AND**
- **has its own budgetary and hiring authority**

The Commission's definition of a branch campus may or may not be the definition the institution uses for state reporting purposes.

Branch campuses are not considered to be temporary, but they may be rented or made available to the institution at no cost by another institution, organization, agency, or firm. The branch may be organized and managed by the institution itself or by contractual agreement with a third party.

### **Note:**

A facility listed as a "branch campus" may not also be listed as an "additional location" or an "other instructional site."

**Middle States Commission on Higher Education  
Institutional Profile 2009-10**

[0286] Queens College of the City University of New York

**H-3. Additional Locations**

|  | <b>Data on File<br/>(as of 4/29/2010)</b>             | <b>IP Data<br/>(2009-10)</b>                          |
|--|---|---|
| <b>Name</b>  | Queens College Extension Center                       | Queens College Extension Center                       |
| <b>Street Address, City, State, Postal</b>   | 25 W. 43rd Street<br>19th Floor<br>New York, NY 10036 | 25 W. 43rd Street<br>19th Floor<br>New York, NY 10036 |
| <b>Status</b>  | Active  | Active  |
| Number of certificate/degree programs for which 50% of the program may be completed at this location |   |   |
| <b>Postsecondary Certificate (&lt; 1 year)</b>   | 0   | 0   |
| <b>Postsecondary Certificate (&gt;=1 year, &lt; 2 years)</b>   | 0   | 0   |
| <b>Associate's</b>   | 0   | 0   |
| <b>Postsecondary Certificate (&gt;= 2 years, &lt; 4 years)</b>                                       | 0   | 0   |
| <b>Bachelor's</b>  | 1   | 2   |
| <b>Postbaccalaureate</b>   | 0   | 0   |
| <b>Master's</b>  | 2   | 2   |
| <b>Post-Master's</b>   | 0   | 0   |
| <b>Doctor's - Professional Practice</b>  | 0   | 0   |
| <b>Doctor's: Research/Scholarship</b>  | 0   | 0   |
| <b>Doctor's: Other</b>   | 0   | 0   |
| Full-time Headcount at this location   |   |   |
| <b>Graduate</b>  | 0   | 0   |
| <b>Undergraduate</b>   | 0   | 0   |
| Part-time Headcount at this location   |   |   |
| <b>Graduate</b>  | 350   | 355   |
| <b>Undergraduate</b>   | 57  | 57  |

## Instructions

Please verify pre-printed information as of 2009-10.

*Note:* Provide a **complete** address for **each** Additional Location, including street address. Your institution's Title IV funding could be in jeopardy if the address provided to MSCHE is not identical to the one provided to IPEDS.

**Programs.** Verify the number of degree programs or specialties for which at least 50 percent of the program may be completed at each additional location. Include all certificate/diploma programs but exclude avocational/leisure courses. (IPEDS defines a program as "A combination of courses and related activities organized for the attainment of broad educational objectives as described by the institution.") In addition, more than one program can result in the award of a degree, and this question does not refer to the number of degrees that students actually earned through each Additional Location.

*Note:* The categories of Doctoral programs have changed to be consistent with other sections of this report.

**Headcounts.** Provide the full-time and part-time headcount at each additional location, reporting graduate and undergraduate students separately. Include only students who are full-time or part-time in degree programs at the location being reported, not whether they are full-time or part-time at the institution as a whole (if there is in fact any difference).

The headcounts at various additional locations may be duplicated (i.e., across locations but not within a location) if students attend multiple locations. The objective here is to identify the totals served at each location. If duplicated, indicate that in the Notes section.

Indicate if 50 percent or more of the students at this location are U.S. students (including permanently or temporarily living abroad or study abroad students).

**Inactive Additional Locations.** If an institution has no students at an additional location during the reporting period for this Institutional Profile, but the institution maintains contractual obligations to maintain the location, mark the Status as inactive, and the headcount for the current year will be displayed as zero. The purpose of designating a branch as inactive is to avoid the necessity of deleting a location that has been approved within the scope of your accreditation and then reinstating it on this report in a subsequent year when there are students.

**Add or Close an Additional Location** Additional Locations may not be added or closed except through the Substantive Change process six months in advance of the addition or closing. See the relevant [policy statement](#) with instructions for submitting a Substantive Change request and the separate [Frequently Asked Questions](#).

For the 2009-10 IP, by indicating that an Additional Location is permanently closed under "Modify," the Middle States database will NOT reflect that it is actually closed, and the location will continue to appear as such until you have successfully completed the Substantive Change process.

**Partial-year Reporting.** If an approved location opens or begins enrolling students in the middle of an academic year, treat the location as Active and report the partial-year enrollment. In the Notes section, give the date activity began.

### **Definitions:**

The Commission defines an Additional Location as a facility, other than a Branch Campus or an Other Instructional Site that:

- **is geographically apart from the main campus; AND**
- **at which students may complete at least 50 percent of an educational program** (i.e., of at least one program).

If a location does not meet the 50 percent rule, it should be treated as an "Other Instructional Site." However, if it is currently approved as an "Additional Location," Substantive Change rules apply in order to deactivate it.

Additional Locations are not considered to be temporary but may be rented or made available to the institution at no cost by another institution, organization, agency, or firm. The location may be organized and managed by the institution itself or by contractual agreement with a third party. Programs may be accredited by another recognized accreditor. The criterion for reporting is whether the degree or certificate is awarded in the name of your institution.

**Note:**

A facility listed as an "additional location" may not also be listed as a "branch campus" or an "other instructional site."

**Middle States Commission on Higher Education  
Institutional Profile 2009-10**

[0286] Queens College of the City University of New York

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**H-4. Other Instructional Sites** (as of Fall 2010)

| <b>Data on File<br/>(as of 4/29/2010)</b> | <b>IP Data<br/>(2009-10)</b> |
|---|------------------------------|
| No Other Instructional Sites.             |                              |

## Instructions

Please verify the pre-printed information for 2009-10, and modify the information as necessary.

Other Instructional Sites may be added, or they may be deleted if there are no plans to use the site in the near future. *[Note: The IP is a "snapshot" as of the fall. Therefore, if a listed site is active but is used only in the summer, report the headcount as zero.]*

Report all Other Instructional Sites, and enter the city, state, and country in which each site is located. Report only sites at which **entire courses**, not partial courses, are offered.

Indicate the name of the site or facility at which courses are being offered.

Enter the total number of students taking courses for credit as of Fall 2009, whether or not those students are matriculated in a specific degree or certificate program. If students attend multiple sites, the headcounts at various sites may be duplicated (i.e., across sites but not within a site). The objective here is to identify the totals served at each site and the likely impact on an institution's resources.

If a site is used primarily in the Spring, report the headcount for the Spring and explain that item in the Notes section.

### **Definitions:**

The Commission defines an Other Instructional Site as any off-campus site, other than a Branch Campus or an Additional Location, at which the institution offers one or more courses for credit.

These sites may include, but are not limited to, high schools, corporations, community centers, and churches.

### **Exclude:**

- Distance education programs;
- Any site used only in the Summer;
- Sites used only for internships or practica (However, if entire courses are available there for other disciplines, those sites should be counted.)

### **Note:**

A facility listed as an "other instructional site" may not also be listed as a "branch campus" or an "additional location."



# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

## I. Financial Information (Part 1)

**REMINDER: Please make sure to use the TAB key instead of the ENTER key to navigate from field to field. The ENTER key will cause the data to be submitted (i.e., clicking on the Update button).**

Report the same data for Educational and General (E&G) expenses on the Institutional Profile that your institution reports to the Integrated Postsecondary Higher Education Data Systems (IPEDS). The IPEDS Part and Line numbers are noted for each data element listed.

Verify the beginning and ending date for your institution's fiscal year. The default dates are 7/1/2008 through 6/30/2009 (the most recent year for which you would have audited financial statements). If your institution uses different dates, please change the default dates accordingly. For example, enter 1/1/2010 through 12/31/2010.

**Report financial data in whole dollars.** Round cents to the nearest whole dollar. For example, enter 124, not 123.65.

**Do not enter data in thousands of dollars.** For example, enter 1,250,000, not 1,250.

**Complete every field for which you have financial data. Fields marked with an asterisk are required. You will not be able to "lock down" your data and submit the Institutional Profile if these fields are not completed.**

Shaded information cannot be modified online. \* denotes a required field.

|   | Data on File<br>(as of<br>4/29/2010) | IP Data<br>(2009-<br>10)          |                      |
|---|--------------------------------------|-----------------------------------|----------------------|
| <b>Which reporting standard is used to prepare your institution's financial statements? Your selection determines the value in the column IPEDS Part-Line below.</b><br><b>FASB (Financial Accounting Standards Board)</b><br><b>GASB (Governmental Accounting Standards Board)</b> |                                      | GASB                              |                      |
| Note: For Private Institutions the value is set automatically and the field is disabled.  |                                      |                                   |                      |
| <b>Is your institution's Auditor's report on financial statements Qualified or Unqualified?</b>   | Unqualified                          | Unqualified                       |                      |
| <b>Fiscal Year Begin</b>  | 7/1/2007                             | 7/1/2008                          |                      |
| <b>Fiscal Year End</b>  | 6/30/2008                            | 6/30/2009                         |                      |
| <b>Does your institution allocate Operation &amp; Maintenance of Plant expense?</b>   | No                                   | Yes                               |                      |
| <b>Does your institution allocate Depreciation Expense?</b>   | No                                   | Yes                               |                      |
|   | IPEDS<br>Part-<br>Line               | Data on File<br>(as of 4/29/2010) | IP Data<br>(2009-10) |
|   |                                      | Expenses                          | Includes<br>O&M      |
|   |                                      | Expenses                          | Includes<br>O&M      |

|  |                |               |     |               |     |
|--|----------------|---------------|-----|---------------|-----|
| <b>1. Instruction</b>                        | <b>C-01</b>    | \$87,747,111  | \$0 | \$104,753,538 | \$0 |
| <b>2. Research</b>                           | <b>C-02</b>    | \$12,694,389  | \$0 | \$17,847,104  | \$0 |
| <b>3. Public Services</b>                    | <b>C-03</b>    | \$2,508,406   | \$0 | \$3,187,704   | \$0 |
| <b>4. Academic Support</b>                   | <b>C-05</b>    | \$5,948,948   | \$0 | \$23,807,292  | \$0 |
| <b>5. Student Services</b>                   | <b>C-06</b>    | \$21,676,120  | \$0 | \$31,635,715  | \$0 |
| <b>6. Institutional Support</b>              | <b>C-07</b>    | \$40,651,843  | \$0 | \$56,860,750  | \$0 |
| <b>7. Scholarships and Fellowships</b>       | <b>C-10</b>    | \$12,053,381  | \$0 | \$10,779,069  | \$0 |
| <b>8. Operation and Maintenance of Plant</b> | <b>C-08</b>    |               | \$0 |               | \$0 |
| <b>9. Depreciation Expense*</b>              | <b>C-Col 5</b> | \$146,000     |     |               |     |
| <b>Total E&amp;G Expenses*</b>               |                | \$212,349,622 |     | \$248,871,172 |     |

## Notes

The capital assets and debts managed by the Central Office on behalf of the College were previously recorded in the CUNY System Office (190035). During fiscal year 2009, the capital assets and debts managed by the CUNY System Office were assigned to each college based on the work performed at each college with bond proceeds. CHANGE TO THE PRIOR YEAR IN NET ASSETS Net Assets (Beginning of Year) - 1,794,390

# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

## I. Financial Information (Part 2)

**REMINDER: Please make sure to use the TAB key instead of the ENTER key to navigate from field to field. The ENTER key will cause the data to be submitted (i.e., clicking on the Update button).**

Report the same data on the Institutional Profile in Section 2A below that your institution reports to IPEDS. The IPEDS Part and Line numbers are noted for each data element listed.

Report the data on the Institutional Profile in Section 2B below which can be obtained from your institution's audited financial statements and/or supporting documents.

**Report financial data in whole dollars.** Round cents to the nearest whole dollar. For example, enter 124, not 123.65.

**Do not enter data in thousands of dollars.** For example, enter 1,250,000, not 1,250.

**Complete every field for which you have financial data. Fields marked with an asterisk are required. You will not be able to "lock down" your data and submit the Institutional Profile if these fields are not completed.**

Shaded information cannot be modified online. \* denotes a required field.

|   | IPEDS<br>Part-<br>Line | Data on File<br>(as of<br>4/29/2010) | IP Data<br>(2009-10) |
|---|------------------------|--------------------------------------|----------------------|
| <b>SECTION 2A -- Data from IPEDS</b>                    |                        |                                      |                      |
| Depreciable Capital Assets, net*                        | A-31                   | \$0                                  | \$0                  |
| Total Assets*   | A-06                   | \$0                                  | \$0                  |
| Long-Term Debt (Current Portion)                        | A-07                   | \$0                                  | \$0                  |
| Long-Term Debt (Non-Current)                            | A-10                   | \$0                                  | \$0                  |
| Unrestricted Net Assets                                 | A-17                   | \$0                                  | \$0                  |
| Restricted Net Assets (Expendable)                      | A-15                   | \$0                                  | \$0                  |
| Restricted Net Assets (Non-Expendable)                  | A-16                   | \$0                                  | \$0                  |
| Invested in Capital Assets, net of related debt         | A-14                   | \$0                                  | \$0                  |
| Change in Net Assets*                                   | D-03                   | (\$12,553,390)                       | \$72,900,580         |
| Net Assets (Beginning of Year)*                         | D-04                   | \$1,605,390                          | (\$10,948,000)       |
| Adjustment to Net Assets (Beginning of Year)            | D-05                   | \$0                                  | \$0                  |
| Net Assets (End of Year)*                               | D-06                   | (\$10,948,000)                       | \$61,952,580         |
| Discounts/Allowances (Applied to Tuition & Fees)        | E-08                   | \$0                                  | \$0                  |
| Tuition and Fees Revenue (Net of Discounts/Allowances)* | B-01                   | \$0                                  | \$0                  |
| Depreciation Expense                                    | C-Col 5                | \$146,000                            | \$0                  |

**SECTION 2B -- Data from Audited Financial Statements and Supporting Documents**

|   |     |     |
|---|-----|-----|
| <b>Total Operating Revenue*</b>             | \$0 | \$0 |
| <b>Total Operating Expense*</b>             | \$0 | \$0 |
| <b>Operating Income/Loss*</b>               | \$0 | \$0 |
| <b>Deposits Held by Bond Trustees</b>       | \$0 | \$0 |
| <b>Principal Payments on Long Term Debt</b> | \$0 | \$0 |
| <b>Interest Expense on Long Term Debt</b>   | \$0 | \$0 |

**Notes**

The capital assets and debts managed by the Central Office on behalf of the College were previously recorded in the CUNY System Office (190035). During fiscal year 2009, the capital assets and debts managed by the CUNY System Office were assigned to each college based on the work performed at each college with bond proceeds. CHANGE TO THE PRIOR YEAR IN NET ASSETS Net Assets (Beginning of Year) - 1,794,390

# Instructions

## FREQUENTLY ASKED QUESTIONS

### Why does the Commission request financial data on the Institutional Profile?

The Commission uses the financial data in two ways. First, the information is used to assess annual membership dues that are based on an institution's Educational and General (E&G) expenditures as reported on its Institutional Profile. Second, the financial information is used, together with other Institutional Profile information, by staff and evaluators who want a quick "snapshot" of the institution prior to a visit.

### Why does the Commission request an audited financial statement?

Commission staff check the accuracy of the Educational and General (E&G) expenditures reported on the Institutional Profile by comparing it to the E&G expenditures reported in the institution's audited statement. Because membership dues are assessed on the basis of an institution's E&G expenditures, the Commission tries to ensure the financial data reported on the Institutional Profile are correct and that a member institution's dues are properly assessed.

You also are required to provide a copy of any "Management Letter" your auditors provided as part of your audited financial statement.

Staff, evaluators, and financial reviewers use the audited financial statement and management letter to review financial information submitted with the institution's self-study or periodic review reports.

### Should an institution submit IPEDS financial data for the matching fields on the Institutional Profile?

Yes. Report the same data on the IP that your institution reports to the Integrated Postsecondary Higher Education Data Systems (IPEDS). Line items from the IPEDS survey are provided next to each IP entry for your convenience.

In addition, the IPEDS financial data should cover the same period as the audited financial statement. *[Revised 2/23/10]*

### What are the most common errors institutions make when completing the Finance section of the Institutional Profile?

Three common errors to avoid in reporting financial information are:

- Reporting tuition discounts or allowances in the IP as Scholarship and Fellowship Expense. (Exclude tuition discounts or allowances from the line item for Scholarship and Fellowship Expense.)
- Entering data in thousands of dollars, rather than with the necessary zeros (In the print version, write \$1,270,000, not \$1270. In the online version, omit the commas.)
- Reporting the financial data for the primary institution and for component units\* (Report only for the primary institution.)

*\*Note:* A component unit is a legally separate organization for which the primary institution is financially accountable or closely related. Examples would include college housing corporations, a student government cooperative, or a university or college foundation.

## FINANCIAL PAGE INSTRUCTIONS

Report the same Educational and General (E&G) expenses that you reported to IPEDS for similar fields.

Verify the beginning and ending date for your institution's fiscal year. The default dates are 07/01/2008 through 06/30/2009 (the most recent year for which you would have an audited financial report). If your institution uses different dates, please change the default dates accordingly.

The user is prompted to answer the following three questions immediately after logging in to the application for the first time. The answer to each of the questions can be revised on the financial page.

- Which reporting standard is used to prepare your institution's financial statements (e.g., FASB - Financial Accounting Standard Board; or GASB - Government Accounting Standard Board)?
- "Does your institution allocate Operation and Maintenance of Plant expense? (The default response is the value your institution previously reported.)"
- "Does your institution allocate depreciation expense?" (The default response is "No.")

In the on-line version, you automatically will be provided with the correct form to use. In the print version, your answers to the screening questions will indicate which form you should use. (You do not need to submit the pages with unused forms if you mail the print version.)

**Report financial data in whole dollars.** Round cents to the nearest whole dollar. For example, enter \$124, not \$123.65. Do not enter data in thousands of dollars. For example, enter \$1,250,000 not \$1,250. NOTE: In the on-line version, do not enter the dollar signs, commas, or decimal points and trailing zeroes; they are used here in these instructions for clarity.

**Foreign Currency Conversion.** An institution that prepares its audited financial statement in a currency other than U.S. dollars may convert the value of their currency to U.S. dollars as of the date of the financial statement.

**Report Educational and General expenses by expense category** (e.g., instruction, research, public service, etc.). The expense for each category is the sum of restricted and unrestricted expenses.

#### **Operations and Maintenance (O&M):**

- **Institutions that allocate O&M expense across the various expense categories:** For each expense category, enter the total expense, including the pro-rated O&M expense in the column labeled "Expenses," and enter the pro-rated O&M expense in the column labeled "Includes O&M." The on-line program will automatically total the O&M expenses and put the total at the bottom of the column labeled "Includes O&M." (This field is not accessible to the user).
- **Institutions that do not allocate Operations and Maintenance (O&M) expense across the expense categories:** Enter the total O&M expense in the appropriate field in the column labeled "Expenses."

On Line 4a ("Includes Library Expenditures of \$\_\_\_\_"), enter the annual recurring expenditures, which include personnel costs, acquisitions, maintenance, depreciation, etc. Exclude capital expenditures for new construction and major renovations or repairs. These expenditures should appear as future depreciation expenses. *Note:* Line 4a cannot be greater than Line 4; it is a subset of Line 4.

#### **Scholarship and Fellowship Expense:**

Do not report as Scholarship and Fellowship Expense any tuition discounts, scholarship allowances, etc., reported in the income statement of your institution's audited financial statement. You may report the IPEDS calculated value (i.e., net scholarship and fellowship expense after deducting discounts and allowances).

#### **Depreciation:**

- **Institutions that allocate depreciation expense across the various expense categories:** No additional data entry is required.

- **Institutions that do not allocate depreciation expense across the various expense categories:** Enter depreciation expense on Line 9.

The sum of your institution's total reportable E&G expense appears on the last line of the form. In the online version of the IP, last year's reported E&G expense is displayed for comparison.

**Total Net Assets and Change in Total Net Assets:**

Enter the Total Net Assets for the end of the fiscal year for which you are reporting the data. Enter the Change in Total Net Assets from the prior year. If the Change in Total Net Assets does not equal the difference between the current year's Total Net Assets and the prior year's Total Net Assets, you will be prompted to revise the data in one or more of these fields.

**Total Shareholders Equity and Change in Total Shareholders Equity:**

Enter the Total Shareholders Equity for the current year and the Change in Total Shareholders Equity from the prior year. If the Change in Total Shareholders Equity does not equal the difference between the current year's Total Net Assets and the prior year's Total Shareholders Equity, you will be prompted to revise the data in one or more of these fields.

**Verify that the Key Contacts section includes the name, telephone number and e-mail address of the person completing the financial**

# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

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## J. Significant Developments

**Please provide the Commission with early notice of any significant developments your institution is considering for academic years 2010-11 or 2011-12, limited to the topics listed below.**

Include potential changes that:

- significantly alter the mission, goals, or objectives of the institution;
- alter the legal status, form of control, or ownership;
- establish instruction constituting at least 50% of a degree program in a significantly different format/method of delivery;
- establish instruction at a new degree or credential level;
- replace clock hours with credit hours;
- increase substantially the number of clock or credit hours awarded for successful completion of a program;
- establish instruction constituting at least 50% of a degree program at a new geographic location;
- relocate the primary campus or an existing branch campus (See definition in Section H, above);
- otherwise affect significantly the institution's ability to continue the support of existing and proposed programs.

In addition, please describe any other major developments taking place at the institution. The information provided should focus on important institutional issues (e.g., development of a new strategic plan, initiation of a capital campaign, establishment of a new academic unit such as a school or college, significant shifts in institutional enrollment or finances, etc.) Please DO NOT include matters related to the day-to-day operation of the institution.

"Under the category of "other major developments taking place at the institution," we are pleased to report that the first residence hall at Queens College opened in fall 2009. The Summitt, a 506 bed facility, is filled virtually to capacity in its first year of operation. The residents have contributed significantly to the spirit of community on campus. The residence hall will also be used for special summer programs such as symposia and workshops."



## Instructions

Please provide the Commission with early notice of any substantive changes your institution is considering for academic years 2010-11 or 2011-12, limited to the topics listed below.

[*Note:* Please remember that it is still necessary to submit a formal written request to the Commission, prior to implementation, for approval of pending significant developments that meet the Commission's definition of "substantive changes." These changes are NOT included within the scope of your accreditation until the Commission approves them. For further information, see our policy statement, Substantive Change, available as a Publication on our website at [www.msche.org](http://www.msche.org)]

If additional clarification is needed, please contact the Commission staff member assigned as liaison to your institution. Your liaison's name appears in the General Information section of the IP.]

Include potential changes that:

- significantly alter the mission, goals, or objectives of the institution;
- alter the legal status, form of control, or ownership;
- establish instruction constituting at least 50% of a degree program in a significantly different format/method of delivery;
- establish instruction at a new degree or credential level (including certificates);
- replace clock hours with credit hours;
- increase substantially the number of clock or credit hours awarded for successful completion of a program;
- establish instruction constituting at least 50% of a degree program at a new geographic location;
- relocate the primary campus or an existing branch campus;
- otherwise affect significantly the institution's ability to continue the support of existing and proposed programs.

In addition, please describe any other major developments taking place at the institution. The information provided should focus on important institutional measures (e.g., development of a new strategic plan, initiation of a capital campaign, establishment of a new academic unit such as a school or college, significant shifts in institutional enrollment or finances, etc.)

All text must be limited to 2,000 characters. *Note:* Spaces count as characters. **Significant Developments reported in separate attachments will not be accepted.**

DO NOT include matters related to the day-to-day operation of the institution. Summarize developments with simple sentences. Eliminate colorful adjectives (e.g., "located among rolling hills") and unnecessary details (e.g., square footage).

# Middle States Commission on Higher Education Institutional Profile 2009-10

[0286] Queens College of the City University of New York

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## K. Required Attachments

Please upload the required attachments listed below **as soon as all of the items are available** but no later than **April 22, 2010**.

- A copy of the institution's fiscal year 2009 audited financial statements, including any management letter that the auditors may have attached to the statements.
- A copy of the finance section of the institution's IPEDS submission for fiscal year 2009 (if you submit annual financial data to IPEDS).
- Provide the exact web address for the home page of the institution's catalog. (If the catalog is not available on-line provide a digital copy of the catalog on a CD/DVD, or a printed version if a digital copy does not exist.)

## Uploaded Files

| File Name | File Type | File Size | Last Updated |
|-----------|-----------|-----------|--------------|
|-----------|-----------|-----------|--------------|

**If you are not able to upload the required attachments, please contact:**

Mr. Tze Joe  
Information Associate  
Middle States Commission on Higher Education  
tjoe@msche.org

## **Appendix E5**

Middle States Institutional Profile 2010-2011

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York  
Printed on 5/2/2011

## A. General Information

|  | Data on File<br>(as of 5/2/2011)                  | IP Data<br>(2010-11)                              |
|--|---|---|
| <b>Institution Name</b>  | Queens College of the City University of New York | Queens College of the City University of New York |
| <b>Address</b>   | 65-30 Kissena Boulevard<br>Flushing, NY 11367     | 65-30 Kissena Boulevard<br>Flushing, NY 11367     |
| <b>Telephone</b>   | 718 997 5000                                      | 718 997 5000                                      |
| <b>Fax</b>   | 718 997 5793                                      | 718 997 5793                                      |
| <b>Website</b>   | www.qc.cuny.edu/                                  | www.qc.cuny.edu/                                  |
| <b>Control</b>   | Public  | Public  |
| <b>Carnegie Classification</b>                                 | Master's - Larger Programs                        | Master's - Larger Programs                        |
| <b>Calendar</b>  | Semester  | Semester  |
| <b>Degree Granting Authority</b>                               | New York  | New York  |
| <b>Licensed to Operate in</b>                                  | NY  | NY  |
| <b>Degrees/Certificates Offered</b>                            |   |   |
|  | <b>Data on File</b>                               | <b>IP Data</b>                                    |
|  | <b>Offered</b>                                    | <b>Offered</b>                                    |
|  | <b>Programs</b>                                   | <b>Programs</b>                                   |
| <b>Postsecondary Certificate (&lt; 1 year)</b>                 |   | no 0  |
| <b>Postsecondary Certificate (&gt;=1 year, &lt; 2 years)</b>   |   | no 0  |
| <b>Associate's</b>   | no 0  | no 0  |
| <b>Postsecondary Certificate (&gt;= 2 years, &lt; 4 years)</b> |   | no 0  |
| <b>Bachelor's</b>  | yes 0   | yes 73  |
| <b>Postbaccalaureate Certificate</b>                           |   | yes 40  |
| <b>Master's</b>  | yes 0   | yes 65  |
| <b>Post-Master's Certificate</b>                               |   | yes 4   |
| <b>Doctor's - Professional Practice</b>                        | no 0  | no 0  |
| <b>Doctor's - Research/Scholarship</b>                         | no 0  | no 0  |
| <b>Doctor's - Other</b>  | no 0  | no 0  |
| <b>Related Entities</b>  |   |   |
| <b>Name, State, Country</b>                                    | none  | none  |
| <b>Initial Accreditation</b>                                   | 1941  | 1941  |
| <b>Last Reaffirmed</b>   | 2007  | 2007  |
| <b>Next Self-Study Visit</b>                                   | 2016-17   | 2016-17   |
| <b>Next Periodic Review</b>                                    | June 2012   | June 2012   |

|                          |                      |                      |
|--------------------------|----------------------|----------------------|
| <b>Report (PRR)</b>      |                      |                      |
| <b>CHE Staff Liaison</b> | Dr. Debra G. Klinman | Dr. Debra G. Klinman |

## **Notes**

|   |
|---|
| Each major code with students in Fall 2010 was included in the count. |
|---|

## Instructions

The column marked **"Data on File (as of...)"** reflects the data as of your institution's last lockdown, plus data that have been changed since lockdown, up to the current date.

The column marked **"IP Data (2010-11)"** refers to the data you will enter during this reporting period.

To see the data you actually entered last year, minus any subsequent changes, go to the Home page and select the year you want to review. Those data will be in the right-hand column.

Shaded information cannot be modified on-line. Please contact Mr. Tze Joe ([tjoe@msche.org](mailto:tjoe@msche.org)) if you would like to change the data on file. Please complete the following fields that currently are blank and/or are accessible to you. An asterisk (\*) denotes a required field:

### TELEPHONE & FAX

List the numbers to which you prefer to have general inquiries directed. These numbers will be published in our on-line directory.

### WEBSITE

Provide the Uniform Resource Locator (U.R.L.) for your institution's home page on the World Wide Web.

### CALENDAR

Indicate the predominant calendar system used at your institution, including:

- \* Semester
- \* Quarter
- \* Trimester
- \* 4-1-4 Plan
- \* Continuous Term
- \* Differs by Program
- \* Other

### DEGREE GRANTING AUTHORITY

Select the state or other jurisdiction that authorizes your institution to offer postsecondary degrees. Federally chartered institutions (i.e., military) should select "United States of America."

### LICENSED TO OPERATE IN

Select the state(s)/province(s) or other local jurisdictions in which your institution was required to get national or local government permits or other forms of approval in order to conduct business there. At least one of these must be the same state or country that provided your degree granting authority. Federally chartered institutions (i.e., military) do not need to answer this question.

### PROGRAMS AND CERTIFICATE/DEGREE LEVELS:

Indicate the number of programs your institution offers for each of the following certificates and degrees:

- Postsecondary award, certificate, or diploma 1 (less than one academic year)
- Postsecondary award, certificate, or diploma 2 (at least one but less than two academic years)
- Associate's Degree
- Postsecondary award, certificate, or diploma 3 (at least two but less than four academic years)
- Bachelor's Degree
- Postbaccalaureate certificate
- Master's Degree (Including M.Div. and M.H.L./Rav)
- Post-master's certificate
- Doctor's degree - research/scholarship
- Doctor's degree - professional practice
- Doctor's degree - Other

Note: The number of programs refers to the number of majors available for a given degree/certificate program, consistent with reporting CIP codes to IPEDS. (Rev. 3/8/11)

**Types of Doctor's Degrees:***(From the IPEDS Glossary) (Rev. 3/8/11)***Doctor's Degree - Research/Scholarship**

A Ph.D. or other doctor's degree that requires advanced work beyond the master's level, including the preparation and defense of a dissertation based on original research, or the planning and execution of an original project demonstrating substantial artistic or scholarly achievement. Some examples of this type of degree may include Ed.D., D.M.A., D.B.A., D.Sc., D.A., or D.M., and others, as designated by the awarding institution.

**Doctor's Degree - Professional Practice**

A doctor's degree that is conferred upon completion of a program providing the knowledge and skills for the recognition, credential, or license required for professional practice. The degree is awarded after a period of study such that the total time to the degree, including both pre-professional and professional preparation, equals at least six full-time equivalent academic years. Some of these degrees were formerly classified as "first-professional" and may include: Chiropractic (D.C. or D.C.M.); Dentistry (D.D.S. or D.M.D.); Law (L.L.B. or J.D.); Medicine (M.D.); Optometry (O.D.); Osteopathic Medicine (D.O); Pharmacy (Pharm.D.); Podiatry (D.P.M., Pod.D., D.P.); or, Veterinary Medicine (D.V.M.), and others, as designated by the awarding institution. Other examples may include Au.D., D.Ed.Min., D.N.P., D.Min., D.Ed.Min, D.Miss., D.P.T., N.D., O.T.D., and Psy.D.

**Doctor's Degree - Other**

A doctor's degree that does not meet the definition of a "doctor's degree - research/scholarship" or "doctor's degree - professional practice."

**RELATED ENTITIES**

Is the institution completing this form related to another entity, within this region or elsewhere, that is not accredited by Middle States?

Excerpt from the "Related Entities" policy statement:

A related entity may be a corporate parent, system administration or board, religious sponsor, funding sponsor (which, in some cases, may include an equity or investment fund), or other entity that can affect decisions related to accreditation (herein "Related Entities"). Related entities may include institutional or corporate layers or groups. Ordinarily, local, county, and state legislatures, other accreditors, local advisory boards, and government agencies are not related entities. The scope of this policy does not include "contractual relationships" in which the accredited entity contracts for services; these are governed by a separate Commission policy.

**Exclusions:**

Do not report relationships that you are listing elsewhere in the IP as Branch Campuses, Additional Locations, or Other Instructional Sites.

**INSTITUTION TYPE:**

The Commission uses the categories in the 2006 Carnegie Classification for the reporting period covered by this IP, as follows:

| ID | Category       | Category Explanation                               |
|----|----------------|--|
| 1  | Assoc/Pub-R-S  | Associate's--Public Rural-serving Small            |
| 2  | Assoc/Pub-R-M  | Associate's--Public Rural-serving Medium           |
| 3  | Assoc/Pub-R-L  | Associate's--Public Rural-serving Large            |
| 4  | Assoc/Pub-S-SC | Associate's--Public Suburban-serving Single Campus |
| 5  | Assoc/Pub-S-MC | Associate's--Public Suburban-serving Multicampus   |
| 6  | Assoc/Pub-U-SC | Associate's--Public Urban-serving Single Campus    |
| 7  | Assoc/Pub-U-MC | Associate's--Public Urban-serving Multicampus      |
| 8  | Assoc/Pub-Spec | Associate's--Public Special Use                    |
| 9  | Assoc/PrivNFP  | Associate's--Private Not-for-profit                |

|    |                |  |
|----|----------------|--|
| 10 | Assoc/PrivFP4  | Associate's--Private For-profit  |
| 11 | Assoc/Pub2in4  | Associate's--Public 2-year colleges under 4-year universities  |
| 12 | Assoc/Pub4     | Associate's--Public 4-year Primarily Associate's   |
| 13 | Assoc/PrivNFP4 | Associate's--Private Not-for-profit 4-year Primarily Associate's   |
| 14 | Assoc/PrivFP4  | Associate's--Private For-profit 4-year Primarily Associate's   |
| 15 | RU/VH          | Research Universities (very high research activity)  |
| 16 | RU/H           | Research Universities (high research activity)   |
| 17 | DRU            | Doctoral/Research Universities   |
| 18 | Master's L     | Master's Colleges and Universities (larger programs)   |
| 19 | Master's M     | Master's Colleges and Universities (medium programs)   |
| 20 | Master's S     | Master's Colleges and Universities (smaller programs)  |
| 21 | Bac/A&S        | Baccalaureate Colleges--Arts & Sciences  |
| 22 | Bac/Diverse    | Baccalaureate Colleges--Diverse Fields   |
| 23 | Bac/Assoc      | Baccalaureate/Associate's Colleges   |
| 24 | Spec/Faith     | Special Focus Institutions--Theological seminaries, Bible colleges, and other faith-related institutions |
| 25 | Spec/Med       | Special Focus Institutions--Medical schools and medical centers  |
| 26 | Spec/Health    | Special Focus Institutions--Other health professions schools   |
| 27 | Spec/Engg      | Special Focus Institutions--Schools of engineering   |
| 28 | Spec/Tech      | Special Focus Institutions--Other technology-related schools   |
| 29 | Spec/Bus       | Special Focus Institutions--Schools of business and management   |
| 30 | Spec/Arts      | Special Focus Institutions--Schools of art, music, and design  |
| 31 | Spec/Law       | Special Focus Institutions--Schools of law   |
| 32 | Spec/Other     | Special Focus Institutions--Other special-focus institutions   |
| 33 | Tribal         | Tribal Colleges  |

For a complete description of the Carnegie Classification system, go to <http://72.5.117.129/classifications/>.



# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

## B. Key Contacts

| Key Contact                               | Data on File<br>(as of 5/2/2011)   | IP Data<br>(2010-11)  |
|---|--|---|
| <b>System/District Chief Exec Officer</b> | Dr. Matthew Goldstein<br><i>Chancellor</i><br>535 E. 80th Street<br>New York, NY 10021<br><br>Phone: 212 794 5311<br>Fax: 212 794 5671<br>Email: barbara.cura@mail.cuny.edu                  | Dr. Matthew Goldstein<br><i>Chancellor</i><br>535 E. 80th Street<br>New York, NY 10021<br><br>Phone: 212 794 5311<br>Fax: 212 794 5671<br>Email:<br>barbara.cura@mail.cuny.edu                  |
| <b>Chief Executive Officer</b>            | Dr. James Muyskens<br><i>President</i><br>65-30 Kissena Boulevard<br>Kiely 1200<br>Flushing, NY 11367<br><br>Phone: 718 793 8044<br>Fax: none<br>Email:<br>james.muyskens@qc.cuny.edu        | Dr. James Muyskens<br><i>President</i><br>65-30 Kissena Boulevard<br>Kiely 1200<br>Flushing, NY 11367<br><br>Phone: 718 793 8044<br>Fax: none<br>Email:<br>james.muyskens@qc.cuny.edu           |
| <b>Chief Academic Officer</b>             | Dr. James Stellar<br><i>Provost</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5900<br>Fax: none<br>Email: James.Stellar@qc.cuny.edu                             | Dr. James Stellar<br><i>Provost</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5900<br>Fax: none<br>Email: James.Stellar@qc.cuny.edu                                |
| <b>Chief Financial Officer</b>            | Ms. Katharine Cobb<br><i>VP for Finance and Administration</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5775<br>Fax: none<br>Email: Katharine.cobb@qc.cuny.edu | Ms. Katharine Cobb<br><i>VP for Finance and Administration</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5775<br>Fax: none<br>Email:<br>Katharine.cobb@qc.cuny.edu |
| <b>Accreditation Liaison Officer</b>      | Dr. Steven Schwarz<br><i>Associate Provost Interim</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5902<br>Fax: none<br>Email:<br>steven.schwarz@qc.cuny.edu      | Dr. Steven Schwarz<br><i>Associate Provost</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5902<br>Fax: none<br>Email:<br>steven.schwarz@qc.cuny.edu                 |
| <b>Coordinator of Distance Education</b>  | none   | Dr. James Stellar<br><i>Provost</i>   |

|   |  |   |
|---|--|---|
|   |  | 65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5900<br>Fax: none<br>Email: James.Stellar@qc.cuny.edu   |
| <b>Coordinator of Outcomes Assessment</b>                                     | Dr. Steven Schwarz<br><i>Associate Provost Interim</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5902<br>Fax: none<br>Email: steven.schwarz@qc.cuny.edu                                       | Dr. Steven Schwarz<br><i>Associate Provost</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5902<br>Fax: none<br>Email: steven.schwarz@qc.cuny.edu                                    |
| <b>Coordinator of Institutional Research Functions</b>                        | Dr. Margaret McAuliffe<br><i>Director of Institutional Research</i><br>65-30 Kissena Boulevard<br>Kiely 711<br>Flushing, NY 11367<br><br>Phone: 718 997 5788<br>Fax: 718 997 5793<br>Email: margaret.mcauliffe@qc.cuny.edu | Dr. Margaret McAuliffe<br><i>Director of Institutional Research</i><br>65-30 Kissena Boulevard<br>Kiely 711<br>Flushing, NY 11367<br><br>Phone: 718 997 5788<br>Fax: 718 997 5793<br>Email: megfromqc@yahoo.com |
| <b>Chair: Self-Study Steering Committee</b>                                   | Dr. Steven Schwarz<br><i>Associate Provost Interim</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5902<br>Fax: none<br>Email: steven.schwarz@qc.cuny.edu                                       | Dr. Steven Schwarz<br><i>Associate Provost</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5902<br>Fax: none<br>Email: steven.schwarz@qc.cuny.edu                                    |
| <b>Co-Chair: Self-Study Steering Committee</b>                                | Dr. James Saslow<br><i>Faculty</i><br>Art Department<br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 4800<br>Fax: none<br>Email: James.Saslow@qc.cuny.edu   | Dr. Dean Savage<br><i>Faculty</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 2800<br>Fax: none<br>Email: dean.savage@qc.cuny.edu  |
| <b>Person in the President's Office To Whom MSCHE Invoices Should be Sent</b> | Ms. Alice Pisciotta<br><i>Executive Secretary to the President</i><br>65-30 Kissena Boulevard<br>Kiely 1200<br>Flushing, NY 11367<br><br>Phone: 718 997 5550<br>Fax: none<br>Email: Alice.Pisciotta@qc.cuny.edu            | Ms. Alice Pisciotta<br><i>Executive Secretary to the President</i><br>65-30 Kissena Boulevard<br>Kiely 1200<br>Flushing, NY 11367<br><br>Phone: 718 997 5550<br>Fax: none<br>Email: Alice.Pisciotta@qc.cuny.edu |
| <b>Person Who Should Receive a Copy of MSCHE Invoices (Optional)</b>          | none   | none  |
| <b>Person Completing IP Financials</b>  | Dr. Thomas Zhou<br><i>Director of Financial Reportina and</i>  | Dr. Thomas Zhou<br><i>Director of Financial Reportina and</i>   |

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**Person Completing IP (Key User)**

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## Instructions

Verify or provide information in all of the requested fields.

If a person has more than one function, please add his or her name to each category. Otherwise, they correct person may not receive postal mail or e-mails that the Commission directs to specific key contacts.

**Telephone/E-mail.** Please note that the telephone number and e-mail address in each instance should be the individual's direct number or address, not the institution's main number or address. This information is exclusively for the internal use of Middle States staff, and it is not made available to the public.

*Exception:* Chief executive officers, chief academic officers, or provosts may provide either their own direct telephone number and e-mail address or those of their personal assistant authorized to receive private messages on their behalf.

**Personnel Changes.** If you are aware that a Key Contact will be leaving your institution after you lock down the IP, leave that person's name in his or her current role. The IP should be accurate as of the time of lock down. Subsequently, please notify Mr. Joe ([tjoe@msche.org](mailto:tjoe@msche.org)) by e-mail of the actual termination and/or any replacement, and he will make the change(s) on your behalf.

**Replace/Modify.** For each key contact category, you may **replace** one person with another or **modify** (update) the information about an incumbent.

To replace a person with someone already affiliated with your institution in the Middle States database, select from the list provided. If the replacement is at your institution but has had no prior activity with Middle States or is someone who came to your institution from elsewhere, please send an e-mail to Mr. Tze Joe ([tjoe@msche.org](mailto:tjoe@msche.org)), asking him to add that person to your list. When you are notified that the person has been added to the list, you may modify the information if necessary.

If someone on the list is deceased or has left your institution, please also notify Mr. Joe.

**International Addresses.** For addresses outside the United States, the screen provides three address lines. Starting with Address Line 1, enter the **complete** mailing address in the postal format commonly used in that country.

### **SYSTEM/DISTRICT CHIEF EXECUTIVE OFFICER**

If Middle States has designated your institution as part of a system or district, please complete this section.

### **ACCREDITATION LIAISON OFFICER**

Enter the name, title, and phone number of the individual currently appointed by the chief executive officer of your institution to work with the Commission on matters of accreditation. (This person may be the same as or different from the Key Holder, or may hold any other job title at the institution, at the discretion of the CEO.)

### **COORDINATOR OF OUTCOMES ASSESSMENT FUNCTIONS**

Enter the name of the administrator or faculty member who is responsible for coordinating your institution's outcomes assessment activities, regardless of that person's actual job title.

### **COORDINATOR OF INSTITUTIONAL RESEARCH FUNCTIONS**

Enter the name of the person responsible for your institution's institutional research functions, regardless of that person's actual job title.

### **COORDINATOR OF DISTANCE EDUCATION**

Enter the name of the person responsible for coordinating the institution's distance education courses. (*Required for institutions that offer distance education courses*)

### **CHAIR/CO-CHAIRS OF SELF-STUDY STEERING**

*Complete this item ONLY if your institution is scheduled for a team visit in 2009-10 or 2010-11 or 2011-12. (See the dates pre-formatted in General Information.)* Provide the name and title of the Chair (or co-Chairs) of your

institution's Self-Study Steering Committee. If your institution has more than two co-Chairs, select only two for the IP as contacts for MSCHE staff. Please update these Chairs if those who appear in the database were from a previous self-study or PRR and new Chairs have been appointed.

**PERSON IN THE PRESIDENT'S OFFICE  
TO WHOM INVOICES SHOULD BE SENT**

Enter the person who is responsible for coordinating the approval and payment of invoices from MSCHE for dues and fees. MSCHE will send its invoices by e-mail to this individual.

**PERSON WHO SHOULD RECEIVE A COPY OF THE INVOICE (optional)**

Enter the person who should simultaneously receive a copy of the invoice sent to the president's office.

**PERSON COMPLETING IP FINANCIALS**

Enter the person who is responsible for providing the financial data and who can answer questions about the meaning of the data.

**PERSON COMPLETING THE IP**

Enter the Key User who is responsible for the content of the IP (not necessarily the data entry person).

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

## C. Graduation Data

### Awards Granted

Report all degrees or other formal awards conferred by your institution between July 1, 2009, and June 30, 2010. If an individual received two degrees at different levels during the specified time period, report each degree in the appropriate category.

**Include** earned degrees and awards conferred by branches of your institution located within or outside the Middle States region, including foreign countries.

**Exclude** honorary degrees and awards.

| Awards   | Data on File<br>(as of<br>5/2/2011) | IP Data<br>(2010-<br>11) |
|--|-------------------------------------|--------------------------|
| Postsecondary Certificate (less than 1 year)   | 0                                   | 0                        |
| Postsecondary Certificate (>= 1 year, < 2 years)   | 0                                   | 0                        |
| Associate's  | 0                                   | 0                        |
| Postsecondary Certificate (>= 2 years, < 4 years)  | 0                                   | 0                        |
| Bachelor's   | 2646                                | 2639                     |
| Postbaccalaureate Certificate  | 0                                   | 0                        |
| Master's   | 1134                                | 1205                     |
| Post-Master's Certificate  | 0                                   | 327                      |
| Doctor's - Professional Practice   | 0                                   | 0                        |
| Doctor's - Research/Scholarship  | 0                                   | 0                        |
| Doctor's - Other   | 0                                   | 0                        |
| Does your institution have undergraduate programs?   | yes                                 | yes                      |
| Does your institution serve only transfer students? See instructions if the answer is yes. | no                                  | no                       |

### Completers

Provide the total number of students in the relevant cohort who received their awards no later than 2009-10 (which would be within 150 percent of the time expected for them to receive the degree/certificate for which they matriculated). Also provide the total number of students who transferred out of your institution before completing their programs.

| 2-year Institutions only                       | Data on File<br>(as of 5/2/2011) | IP Data<br>(2010-11) |
|--|----------------------------------|----------------------|
| Total Number of students in the cohort         | 0                                | 0                    |
| Number completed within 150% of time to degree | 0                                | 0                    |

|   |      |      |
|---|------|------|
| <b>Number completed within 200% of time to degree</b> | 0    | 0    |
| <b>Total transfers out</b>                            | 0    | 0    |
| <b>4-year Institutions w/ Baccalaureate Programs</b>  |      |      |
| <b>Total Number of students in the cohort</b>         | 1290 | 1352 |
| <b>Number completed within 150% of time to degree</b> | 668  | 689  |
| <b>Number completed within 200% of time to degree</b> | 0    | 0    |
| <b>Total transfers out</b>                            | 329  | 300  |

## Notes

Post Masters Certificate Students must be added to the previous year.\*\*

# Instructions

## AWARDS GRANTED

Report all degrees or other formal awards conferred by your institution between July 1, 2009, and June 30, 2010 (or other official year, if your institution uses an enhanced semester calendar). If an individual received two degrees at different levels during the specified time period, report each degree in the appropriate category.

**Include** earned degrees and awards conferred by branches of your institution located within or outside the Middle States region, including foreign countries.

**Exclude** honorary degrees and awards.

Institutions that indicate "Yes" their undergraduate programs serve only transfer students will not be provided with a Completers section.

## COMPLETERS

**Provide** the total number of students in the relevant cohort who received their awards no later than 2009-10 (which would be within 150 percent and 200 percent of the time expected for them to receive the degree/certificate for which they matriculated). Also provide the total number of students who transferred out of your institution before completing their programs.

*Note:* Institutions that offer transfer programs and have no baccalaureate-level first-year students should check the appropriate box in the screening questions that appear at the beginning of the IP. Institutions that started first-year baccalaureate programs in 2005-06 or later should answer "no." These institutions then do not need to report in the Completers section in order to lock down and submit the IP.

### **Cohorts:**

**For 2-year institutions**, to compute 150% of time to degree, select full-time, first-time degree/certificate-seeking students who entered in Fall 2007 (i.e., first enrolled in academic year 2007-08, who remained enrolled in or who graduated at the end of 2008-09, and those who may have continued through 2009-10). The cohort year for 200% begins in Fall 2006, showing their status through August 31, 2010 (Rev. 2/15/11).

If your institution is an Associate's college and began offering such programs in or prior to 2007-08, include in the cohort the students for these programs who enrolled in Fall 2007 and received full credit through 2009-10.

If the mission of particular programs is to prepare students for transfer to other institutions, count as completers those students who have successfully completed a transfer-preparatory program that is acceptable for full credit toward a bachelor's degree and qualifies a student for admission into the third year of a bachelor's degree program. (Note: "Full credit" means the number of credits the institution awards for completing a program, not just some of those credits, and therefore the student is eligible to graduate under the institution's regulations.)

**For Associates institutions with Baccalaureate programs** (i.e., primarily Associate's with some 4-year programs), report as if for a 2-year institution. Exclude students who initially enrolled in and continue exclusively in Baccalaureate programs.

**For Specialized institutions** where the majority of the students are either 2-year students who continue in baccalaureate programs or students who are exclusively in baccalaureate programs, report as if for a 4-year institution, and exclude students who complete in two years. If all of the students complete their programs in two years, report as a 2-year institution.

**For 4-year institutions**, the cohort year to compute 150% includes full-time, first-time degree/certificate-seeking students who entered in Fall 2004 (i.e., enrolled in academic years 2004-05, 2005-06, 2006-07, and 2007-08, who graduated in 2008 or at any time through 2008-09 or 2009-10). The cohort year for 200% begins in Fall 2002, showing their status through August 31, 2010 (Rev. 2/15/11).

Do not include students who entered in Associate's programs or students who transferred into your institution. Institutions that have only transfer programs should check the applicable box in the screening questions at the beginning of the IP.



Four-year institutions that offer 5-year or longer programs should include in the 2004 cohort the students for these programs who received full credit through 2009-10 (i.e., Include all the students who entered the 5-year program in Fall 2004 and reflect their status as of the end of the 2009-10 academic year).

**Institutions with a continuous-term calendar** for the majority of their programs should use the full-year cohort.

**(All Institutions) Include:** Students enrolled in courses that are part of a vocational or occupational program, including those enrolled in off-campus centers and those enrolled in distance learning/home study programs; full-time students taking remedial courses if the student is considered degree-seeking; full-time students who subsequently become part-time, transfer to another institution, drop out, stop out, or have not fulfilled the requirements for a degree or certificate. (Note: A student who is designated as part of a cohort remains in that cohort even if he or she becomes a part-time student.)

**(All Institutions) Exclude:** Students who are enrolled exclusively in non-credit courses or are not seeking a degree/certificate, exclusively auditing classes, studying abroad at a foreign university if their enrollment at the reporting institution is only an administrative record and the fee is only nominal, or studying in a branch campus located in a foreign country.

Other exclusions are the same as for IPEDS:

- \* Students who died or became permanently disabled
- \* Students who left school to served in the armed forces (or have been called up to active duty)
- \* Students who left school to serve with a foreign aid service of the Federal Government
- \* Students who left school to serve on an official church mission

*Transfers Out.* If you collect transfer information, report the number of students whom you know to have transferred to another institution, without a degree/award from your institution, within 150% of normal time to completion. If you do not know that they have actually transferred, report them as drop outs and explain in the notes that they are drop outs. Track all of your cohort for 3 years (2-year institutions) or for 6 years (4-year institutions), as applicable.

## DEFINITIONS OF TYPES OF AWARDS

*(Adapted from the IPEDS Glossary)*

**Associate's:** An award that normally requires at least 2 but less than 4 years of full-time equivalent college work

**Bachelor's:** An award that normally requires at least 4 but not more than 5 years of full-time equivalent college-level work. It also includes bachelor's degrees in which the normal 4 years of work are completed in 3 years

**Master's:** An award that requires the successful completion of a program of study of at least the full-time equivalent of 1 but not more than 2 academic years of work beyond the bachelor's degree

**Doctor's - research/scholarship:** A Ph.D. or other doctor's degree that requires advanced work beyond the master's level, including the preparation and defense of a dissertation based on original research, or the planning and execution of an original project demonstrating substantial artistic or scholarly achievement. Some examples of this type of degree may include Ed.D., D.M.A., D.B.A., D.Sc., D.A., or D.M., and others, as designated by the awarding institution.

**Doctor's - professional practice:** A doctor's degree that is conferred upon completion of a program providing the knowledge and skills for the recognition, credential, or license required for professional practice. The degree is awarded after a period of study such that the total time to the degree, including both pre-professional and professional preparation, equals at least six full-time equivalent academic years. Some of these degrees were formerly classified as "First Professional" and may include Chiropractic (D.C. or D.C.M.); Dentistry (D.D.S. or D.M.D.); Law (L.L.B. or J.D.); Medicine (M.D.); Optometry (O.D.); Osteopathic Medicine (D.O.); Pharmacy (Pharm.D.); Podiatry (D.P.M., Pod.D., D.P.); or Veterinary Medicine (D.V.M.), and others, as designated by the awarding institution.

**Doctor's - other:** A doctor's degree that does not meet the definition of a "doctor's degree - research/scholarship" or a "doctor's degree - professional practice."

**Diploma/Certificate:** A diploma refers to a formal document certifying the successful completion of a prescribed program of studies. A certificate is a formal award certifying the satisfactory completion of a postsecondary education program. Do not provide information here about recreational, avocational (leisure), adult basic, remedial, high school equivalency, or other similar certificates that your institution also offers.

**Middle States Commission on Higher Education  
Institutional Profile 2010-11**

[0286] Queens College of the City University of New York

## D. Enrollment (Unduplicated)

### Total Enrollment

|   | Data on File<br>(as of 5/2/2011) |          | IP Data<br>(2010-11) |          |
|---|----------------------------------|----------|----------------------|----------|
|   | Undergraduate                    | Graduate | Undergraduate        | Graduate |
| <b>Total credit hours of all part-time students</b>             | 28264                            | 22956    | 27881                | 24456    |
| <b>Minimum credit load to be considered a full time student</b> | 15                               | 12       | 15                   | 12       |
| <b>Full-Time Head Count</b>                                     | 11762                            | 510      | 11866                | 533      |
| <b>Part-Time Head Count</b>                                     | 4297                             | 4142     | 4329                 | 4178     |

### Credit Enrollment

|  | Data on File<br>(as of<br>5/2/2011) | IP Data<br>(2010-11) |
|--|-------------------------------------|----------------------|
| <b>Number of Students matriculated, enrolled in degree programs (Undergraduate + Graduate)</b> | 19461                               | 19709                |
| <b>Number of Students not matriculated, enrolled in credit-bearing courses</b>                 | 1250                                | 1197                 |

### Non-Credit Enrollment

|  | Data on File<br>(as of<br>5/2/2011) | IP Data<br>(2010-11) |
|--|-------------------------------------|----------------------|
| <b>Number of Students enrolled in non-credit, graduate level courses</b>   | 0                                   | 0                    |
| <b>Number of Students enrolled in non-credit, undergraduate level and other continuing education (excluding avocational) courses</b> | 14282                               | 12093                |
| <b>Number of Students in non-credit avocational continuing education courses</b>   | 927                                 | 280                  |

### Notes

# Instructions

## TOTAL ENROLLMENT

**Total credit hours of all part-time students.** Compute the total as of Fall 2010, using the institution's official fall reporting date (or as of October 15, 2010, whichever is sooner). Report separately for both undergraduate and graduate students. If your off-campus sites have different census reporting dates from the main campus cutoff date, please report the total number of credit hours, regardless of the census date. [If your institution does not compute this information until the end of the semester, put zero in this field, explain in the Notes, and submit this information when it is available by e-mail to [tjoe@msche.org](mailto:tjoe@msche.org).]

**Minimum credit load for a student to be considered full-time (per semester or equivalent unit).** The general rule is that a full-time student is one who is enrolled for 12 or more semester credits, 12 or more quarter credits, or 24 or more contact hours a week each term. A full-time graduate student is enrolled for 9 or more semester credits, 9 or more quarter credits, or who is involved in thesis or dissertation preparation that the institution considers full-time.

If your definition of a full-time load varies by program or course of study, use the load representing the majority of your students. Explain the difference **briefly** in the Notes; if Commission staff or evaluators need further details, you can provide a full explanation at that time.

**Full-time Headcount.** Provide an unduplicated headcount of all full-time and part-time students, reporting undergraduate and graduate levels separately. The Commission will print the Total FT and PT headcount in its directory and will rely on it when selecting visiting teams of evaluators and for other purposes.

Institutions operating under a calendar that differs by program or enrolling on a continuous basis should include students who were enrolled in your institution at any time between August 1 and October 31 of 2010.

**Significant Enrollment Growth:** The U.S. Department of Education requires MSCHE to monitor the growth of programs at any institution where total enrollment increases by 50 percent or more in any year (Rev. 4/13/11).

### ***Include:***

- Students enrolled in courses for credit at the main campus, at all branch campuses (except those that are separately accredited), and at all off-campus sites as defined in these Instructions (i.e., domestic or overseas branch campuses, additional locations, other instructional sites, and students in the institution's study-abroad program who are enrolled for credit at the reporting institution)
- Students enrolled in courses for credit who are not recognized by the institution as seeking a degree (i.e., students receiving certificates or diplomas for academic, occupational, or post-baccalaureate continuing professional studies.)

*Note:* IPEDS defines an "Occupational program" as "A program of study consisting of one or more courses, designed to provide the student with sufficient knowledge and skills to perform in a specific occupation." It is usually below the baccalaureate level. Examples include bookkeeping, office management, massage therapy, etc.

### ***Exclude:***

- Students exclusively auditing classes
- Students who receive the reporting institution's distance education programs but who receive credit from another institution through consortia or other agreements
- Students exclusively enrolled in courses that cannot be credited toward a degree or other formal award (i.e., recreational, avocational [leisure], high school equivalency, or other similar certificates).
- Students at a reporting institution located abroad, who are study-abroad students from another U.S. institution, when those students will not receive their degrees from the reporting institution.

**Summer Programs.** Students attending the Summer 2010 session to complete requirements for graduation in 2009-10 are considered to be part of that prior year. However, students starting early, who take Summer 2010 courses and continue into Fall 2010, are to be counted in the 2010-11 cohort. Alternatively, use your institution's normal procedures for computing an academic year (e.g., Summer 2, Fall, Spring, and Summer 1), if applicable.

## CREDIT ENROLLMENT (Unduplicated)

### MATRICULATED STUDENTS

Report the unduplicated headcount of all students as of Fall 2010 who are recognized by the institution as being enrolled in and working toward a specific degree or certificate (i.e., matriculated). Report also an unduplicated number of students who are not matriculated but who are enrolled in courses for which credit is awarded.

**Exclude:** (Rev. 2/15/11)

- Students exclusively auditing classes
- Students who receive the reporting institution's distance education programs but who receive credit from another institution through consortia or other agreements
- Students exclusively enrolled in courses that cannot be credited toward a degree or other formal award (i.e., recreational, avocational [leisure], high school equivalency, or other similar certificates).
- Students at a reporting institution located abroad, who are study-abroad students from another U.S. institution, when those students will not receive their degrees from the reporting institution.
- Students who are matriculated but who are on leave and not actively pursuing a degree/diploma (i.e., not utilizing the institution's faculty, staff, or facilities).

## NON-CREDIT ENROLLMENT

The purpose of reviewing non-credit enrollment is to consider the likely impact of this enrollment on the institution's faculty, facilities, revenue, and other overall operations and integrity.

Report the number of students enrolled in non-credit courses (i.e., courses that cannot be counted toward a degree). The reporting period is the entire **previous** academic year (2009-10), (e.g., Summer, Fall, and Spring; or Summer 2, Fall, Spring, and Summer 1. Alternatively, use your institution's normal procedures for computing an academic year.) (Rev. 2/23/11).

Count students without regard to whether they also enrolled in for-credit courses, and count them once if they enroll in more than one non-credit course. If a non-credit student takes a vocational course and an avocational course, count that student once under vocational.

**Note:** The column marked "IP Data (2010-11)" refers to **the year in which your institution is submitting the IP**. This is the column where you should enter "the entire previous academic year" (i.e., 2009-10) referred to above.

Report headcounts separately for: (1) graduate level courses; (2) undergraduate level and other continuing education courses for which certificates of completion may or may not be provided (including ESL, remedial, or career-related skills and knowledge for vocations); and (3) avocational (self-improvement/leisure) courses.

If your institution has no system for separating enrollment in continuing education versus avocational courses, report all such enrollment as continuing education, and explain in the Notes section.

Include any pre-college students, because they also have an impact on the institution's physical, fiscal, and human resources.

**Exclude:**

- Students exclusively auditing classes
- Students enrolled and seeking a formal award who also choose to take a course without credit, who complete all assignments, and who do so for personal enrichment

- Students who receive the reporting institution's distance learning programs but who receive credit from another institution through consortia or other agreements
- Students who are completing requirements for a class taken in a prior semester, who pay a basic registration fee for tracking purposes but who are not independently taking a scheduled non-credit course
- Matriculated students who are required to take a particular non-credit course in order to graduate but who are not independently taking that scheduled non-credit course.

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

## E. Distance and Correspondence Education

Distance education means education that uses one or more technologies to deliver instructions to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor. See the Instructions for a full explanation.

### Part 1. Distance Education

|  | Data on File<br>(as of<br>5/2/2011) | IP Data<br>(2010-<br>11) |
|--|-------------------------------------|--------------------------|
| <b>Did your institution, in the most recent prior year (Summer, Fall, Spring 2009-10), offer distance education courses?</b> | Yes                                 | No                       |

Provide: (a) the unduplicated headcount of all students in the most recent prior year (Summer, Fall, Spring 2009-10) who took distance education courses for credit by your institution; and (b) the total number of registrations of all students. The registrations may be duplicated if a student enrolls in more than one course.

Explain in the Notes if prior year's total is expected to be 50% greater in 2010-11.

|                            | Data on File<br>(as of 5/2/2011) | IP Data<br>(2010-11) |
|----------------------------|----------------------------------|----------------------|
| <b>Headcount</b>           | 87                               | 0                    |
| <b>Total Registrations</b> | 412                              | 0                    |

### Programs

**Programs.** Report the number of degree or certificate programs offered during the previous year (Summer, Fall, Spring 2009-10) for which students could meet at least 50% of their requirements for any of the programs by taking distance education courses.

|                 | Data on File<br>(as of 5/2/2011) | IP Data<br>(2010-11) |
|-----------------|----------------------------------|----------------------|
| <b>Programs</b> | 0                                | 0                    |

### Part 2. Correspondence Education

|  | Data on File<br>(as of<br>5/2/2011) | IP Data<br>(2010-<br>11) |
|--|-------------------------------------|--------------------------|
| <b>Did your institution, in the most recent prior year (Summer, Fall, Spring 2009-10), offer Correspondence education courses?</b> | No                                  | No                       |

### Notes

# Instructions

## Part 1. Distance Education

**Distance education** means education that uses one or more of the technologies listed below to deliver instruction to students who are separated from the instructor and to support **regular and substantive interaction** between the students and the instructor, either synchronously or asynchronously. The technologies may include: (1) The Internet; (2) One-way and two-way transmissions through open broadcast, closed circuit, cable, microwave, broadband lines, fiber optics, satellite, or wireless communications devices; (3) Audioconferencing; or (4) Video cassettes, DVDs, and CD-ROMs, if the cassettes, DVDs, or CD-ROMs are used in a course in conjunction with any of the technologies listed above.

**"Hybrid" or "mixed delivery" courses.** The *predominant mode of delivery* is the deciding factor whether a hybrid/blended program or course is considered to be distance or correspondence education versus on-site/residential education.

Indicate whether your institution, in the most recent **prior year** (2009-10), offered courses for credit using distance education. If a course was offered but no students enrolled, select "No."

### Courses

If you selected 'yes' in the previous question, then provide, in the appropriate field:

(a) the **unduplicated headcount** of all students in the most recent prior year (2009-10) who took distance education courses for credit by your institution (e.g., Summer, Fall, and Spring; or Summer 2, Fall, Spring, and Summer 1. Alternatively, use your institution's normal procedures for computing an academic year.) (Rev. 2/23/11) and

(b) the **total number of registrations** in the most recent prior year (2009-10) who took distance education courses for credit by your institution. ("Registrations" refers to the sum of "seats" filled. Therefore, registrations may be duplicated if a student enrolls in more than one course.)

Explain in the Notes if the prior year's total is expected to be greater in 2010-11.

**Exclude:** Students who drop out before and after the end of the drop/add period.

### Programs

Report the number of degree or certificate programs offered during the **prior year (2009-10)** for which students could meet 50% or more of their requirements for any of the programs by taking distance education or correspondence courses.

**Definition:** Program means a postsecondary educational program offered by an institution of higher education that leads to an academic or professional degree, certificate, or other recognized educational credential.

**Summer Programs.** Students attending summer sessions to complete requirements for graduation are considered to be part of the previous year. Students starting early, who take summer courses and continue in the Fall are to be counted in the current cohort being reported.

## Part 2. Correspondence Education

**Correspondence education** means: (1) Education provided through one or more courses by an institution under which the institution provides instructional materials, by mail or electronic transmission, including examinations on the materials, to students who are separated from the instructor; (2) Interaction between the instructor and the student is limited, is not regular and substantive, and is primarily initiated by the student; (3) Correspondence courses are typically self-paced; and (4) Correspondence education is not distance education.



Indicate whether your institution, in the most recent **prior year (2009-10)**, offered courses for credit using correspondence courses. If a course was offered but no students enrolled, select "No."

### **Courses**

If you selected 'yes' in the previous question, then provide, in the appropriate field:

(a) the **unduplicated headcount** of all students in the most recent prior year (2009-10) who took correspondence courses for credit by your institution (e.g., Summer, Fall, and Spring; or Summer 2, Fall, Spring, and Summer 1. Alternatively, use your institution's normal procedures for computing an academic year.) (Rev. 2/23/11) and

(b) the **total number of registrations** in the most recent prior year (2009-10) who took correspondence courses for credit by your institution. ("Registrations" refers to the sum of "seats" filled. Therefore, registrations may be duplicated if a student enrolls in more than one course.)

Explain in the Notes if the prior year's total is expected to be greater in 2010-11.

**Exclude:** Students who drop out before and after the end of the drop/add period.

### **Programs**

Report the number of degree or certificate programs offered during the **prior year (2009-10)** for which students could meet 50% or more of their requirements for any of the programs by taking distance education or correspondence courses.

**Definition:** Program means a postsecondary educational program offered by an institution of higher education that leads to an academic or professional degree, certificate, or other recognized educational credential.

**Summer Programs.** Students attending summer sessions to complete requirements for graduation are considered to be part of the previous year. Students starting early, who take summer courses and continue in the Fall are to be counted in the current cohort being reported.

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

## F. Regional, National, and Specialized Accreditation

Please list the name of the regional, national, and specialized accrediting organizations that accredit your institution or its programs.

*It is not necessary to report the Middle States Commission on Higher Education, and it is excluded from this list.*

| <b>Data on File<br/>(as of 5/2/2011)</b>   | <b>IP Data<br/>(2010-11)</b>   |
|--|--|
| <b>Accreditors Recognized by U.S. Secretary of Education</b>   | <b>Accreditors Recognized by U.S. Secretary of Education</b>   |
| <ul style="list-style-type: none"><li>▪ American Dietetic Association, Commission on Accreditation for Dietetics Education</li><li>▪ American Psychological Association, Committee on Accreditation</li><li>▪ American Speech-Language-Hearing Association, Council on Academic Accreditation in Audiology and Speech-Language Pathology</li><li>▪ National Association of Schools of Music, Commission on Accreditation,</li><li>▪ National Council for Accreditation of Teacher Education</li><li>▪ New York State Board of Regents, and the Commissioner of Education</li></ul> | <ul style="list-style-type: none"><li>▪ American Psychological Association, Committee on Accreditation</li></ul> |

### Other Accreditors

Please list any other accrediting organizations that accredit your institution or its programs.

*Please separate each accreditor by semi-colon (;).*

Middle States Commission on Higher Education

## Instructions

The regional, national, and/or specialized accrediting organizations your institution reported last year are shown in the left column.

In the column on the right, check the box next to the name of the accreditors that currently accredit your institution or its programs. The applicable boxes must be checked each year. The items you selected last year will not carry over automatically to the Current IP Data column.

**Note: This list contains those accrediting agencies that are recognized by the U.S. Secretary of Education.** To view the complete federal list, go to:

[http://www2.ed.gov/admins/finaid/accred/accreditation\\_pg6.html#NationallyRecognized](http://www2.ed.gov/admins/finaid/accred/accreditation_pg6.html#NationallyRecognized)

**If other accrediting organizations are applicable for your institution, please insert them in the Notes section.**

If your institution offers programs in collaboration with another institution, and the other institution is accredited for that program but you are not, do not list the other institution's accreditor.

**Middle States Commission on Higher Education  
Institutional Profile 2010-11**

[0286] Queens College of the City University of New York

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**G. Instructional Personnel** (as of Fall 2010)

|                      | Data on File<br>(as of 5/2/2011) |                     | IP Data<br>(2010-11) |                     |
|----------------------|----------------------------------|---------------------|----------------------|---------------------|
|                      | Full-Time Headcount              | Part-Time Headcount | Full-Time Headcount  | Part-Time Headcount |
| <b>Total Faculty</b> | 636                              | 765                 | 641                  | 895                 |

**Notes**

# Instructions

Report an unduplicated headcount of full-time and part-time instructional personnel.

## **Definitions:**

**Full-time vs. Part-time.** Full-time personnel are either available for full-time assignment during the period being reviewed or are designated as "full time" in an official contract or appointment. Normally, employees who work approximately 40 hours per week for a full academic year are considered full-time. Individuals on sabbatical should be counted as full-time if their status was full-time prior to their leave. Faculty who teach only one semester or term are part-time, because the basis of measurement is a full academic year.

**Adjunct professors.** Count adjunct professors and visiting professors as part-time, unless you have a specific category for full-time adjunct or visiting professors. Adjunct faculty are defined by IPEDS as non-tenure-track positions where one has a temporary or auxiliary capacity to teach specific courses on a course-by-course basis. An adjunct who serves only one semester should be counted as a whole (not one-half) part-time assignment.

**Medical School Faculty.** Include those faculty members who may be exclusively involved in clinical and pre-clinical instruction at the primary reporting location and at satellite or other locations where students rotate. Indicate in the Notes section the number of faculty with this role. Again, the purpose is to consider the likely instructional impact on the enrolled students.

**Instructors.** Include those personnel who may have the title of instructor but who are not student assistants, adjunct professors, and lecturers.

**Compensated vs. Uncompensated.** For the purpose of this survey, it is of no consequence whether instructional personnel are financially compensated or not. The purpose is to consider the likely instructional impact on the enrolled students.

## **Exclude:**

- Professional staff, such as librarians, administrators, researchers, and others if they do not have faculty status at your institution, or if they have faculty status but do not teach as their primary activity (*Note: Instructional librarians with faculty status who teach credit-bearing courses would be included.*)
- Faculty who teach only non-credit courses
- Students (typically graduate students) having such titles as teaching assistant, teaching fellow, or research assistant.

**Middle States Commission on Higher Education  
Institutional Profile 2010-11**

[0286] Queens College of the City University of New York

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## **H. Related Educational Activities**

### **H-1. Study Abroad**

This section is only required if your institution's Self-Study Visit is scheduled for 2011-12 or 2012-13.

Note:

Your institution's next Self-Study Visit is scheduled for 2016-17.

## Instructions

This section is required ONLY if your self-study visit is scheduled for 2011-12 or 2012-13.

*Note:*

Your next Self-Study Visit is scheduled for (THE ON- LINE PROGRAM WILL INSERT THE DATE FOR YOUR INSTITUTION.)

For each country, enter the total number of sites at which your institution offers study abroad programs, and enter the total number of students (undergraduate + graduate) who who enrolled for Summer 2010, Fall 2010, and Spring 2011.

Include only those students who are enrolled in study abroad programs **for which academic credit will be awarded by your institution.**

Do not count students from other institutions enrolled at your site if your institution does not award the credit, regardless of whether or not your institution provides the faculty and other services. These types of situations are more appropriately discussed in your institution's next self-study report.

If a country has no students enrolled, or if none are expected to enroll in the program(s) during 2010-11, delete it, even though there were students in a prior year and the institution still has contractual obligations with an affiliated provider or maintains its own physical plant in that location. Do not report sites that are permanently closed.

**Definitions:**

The programs may be sponsored or co-sponsored by your institution. Report only sites where your institution has "ownership" over the curriculum (i.e., determines what will or will not be taught) and where your institution specifically approves which faculty members will or will not teach.

Contracts for programs where the reporting institution has an arm's length contractual relationship with the study abroad site operators (i.e., without veto power over curriculum components and individual faculty) will be treated as if they are equivalent to articulation agreements for the purposes of the IP. They should be reported as such, when appropriate, in your institution's self-study report.

**Exclude :**

- individualized or group programs for students who may visit one or more sites in a given season (i.e., not resident at the site for an entire semester or equivalent period)
- exchange programs

**Note:** A Study Abroad site, for purposes of this report, is for U.S. students traveling to that country, as specified in the Instructions for Study Abroad. An Other Instructional Site located abroad is primarily for the benefit of local students (regardless of nationality, including U.S. nationals) living in that country.

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

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## H-2. Branch Campuses (as of Fall 2010)

| <b>Data on File<br/>(as of 5/2/2011)</b> | <b>IP Data<br/>(2010-11)</b> |
|--|------------------------------|
| No Branch Campuses.                      | No Branch Campuses.          |



## Instructions

Please verify pre-printed information as of 2010-11.

*Note:* Provide a **complete** address for **each** branch, including street address. Your institution's Title IV funding could be in jeopardy if the address provided to MSCHE is not identical to the one provided to IPEDS.

**Programs.** Verify the number of degree programs or specialties that may be completed entirely at this branch. Include all certificate/diploma programs but exclude avocational/leisure courses. (IPEDS defines a program as "A combination of courses and related activities organized for the attainment of broad educational objectives as described by the institution.") In addition, more than one program can result in the award of a degree, and this question does not refer to the number of degrees the institution actually awarded at each branch.

For each Branch Campus, click "Modify" and indicate the number of programs your institution offers for each of the following certificates and degrees:

- Postsecondary award, certificate, or diploma 1 (less than one academic year)
- Postsecondary award, certificate, or diploma 2 (at least one but less than two academic years)
- Associate's Degree
- Postsecondary award, certificate, or diploma 3 (at least two but less than four academic years)
- Bachelor's Degree
- Postbaccalaureate certificate
- Master's Degree (Including M.Div.)
- Post-master's certificate
- Doctor's degree - research/scholarship
- Doctor's degree - professional practice
- Doctor's degree - Other

**Headcount.** Provide the full-time and part-time headcount at each branch and for a full academic year (e.g., Summer, Fall, and Spring; or Summer 2, Fall, Spring, and Summer 1. Alternatively, use your institution's normal procedures for computing an academic year.) (Rev. 2/15/11)

Report graduate and undergraduate students separately. The headcounts at various branches may be duplicated if students attend multiple locations. The objective here is to identify the totals served at each branch. If duplicated, indicate that in the Notes section.

**Inactive Branches.** If an institution has no students at a branch during the reporting period for this Institutional Profile, but the institution maintains contractual obligations to maintain the branch, mark the Status as inactive, and the headcount for the current year will be displayed as zero. The purpose of designating a branch as inactive is to avoid the necessity of deleting a branch that has been approved within the scope of your accreditation and then reinstating it on this report in a subsequent year when there are students.

**Add or Close a Branch** Branches may not be added or closed except through the Substantive Change process six months in advance of the addition or closing. See the relevant [policy statement](#) with instructions for submitting a Substantive Change request and the separate [Frequently Asked Questions](#).

For the 2010-11 IP, by indicating that a branch is permanently closed under "Modify," the Middle States database will NOT reflect that it is actually closed, and it will continue to appear as such until you have successfully completed the Substantive Change process.

### **Definitions:**

The Commission defines a branch campus as a facility that is geographically apart from and independent of the main campus of the institution. The facility is independent if it:

- **offers courses in educational programs leading to a degree, certificate, or other recognized educational credential**

- **has its own faculty and administrative or supervisory organization; AND**
- **has its own budgetary and hiring authority**

The Commission's definition of a branch campus may or may not be the definition the institution uses for state reporting purposes.

Branch campuses are not considered to be temporary, but they may be rented or made available to the institution at no cost by another institution, organization, agency, or firm. The branch may be organized and managed by the institution itself or by contractual agreement with a third party.

**Note:**

A facility listed as a "branch campus" may not also be listed as an "additional location" or an "other instructional site."

**Middle States Commission on Higher Education  
Institutional Profile 2010-11**

[0286] Queens College of the City University of New York

**H-3. Additional Locations** (as of Fall 2010)

|  | <b>Data on File<br/>(as of 5/2/2011)</b>              | <b>IP Data<br/>(2010-11)</b>                          |
|--|---|---|
| <b>Name</b>  | Queens College Extension Center                       | Queens College Extension Center                       |
| <b>Street Address, City, State, Postal</b>   | 25 W. 43rd Street<br>19th Floor<br>New York, NY 10036 | 25 W. 43rd Street<br>19th Floor<br>New York, NY 10036 |
| <b>Status</b>  | Active  | Active  |
| Number of degree programs for which 50% of the program may be completed at this location |   |   |
| <b>Postsecondary Certificate (&lt; 1 year)</b>   | 0   | 0   |
| <b>Postsecondary Certificate (&gt;=1 year, &lt; 2 years)</b>                             | 0   | 0   |
| <b>Associate's</b>   | 0   | 0   |
| <b>Postsecondary Certificate (&gt;= 2 years, &lt; 4 years)</b>                           | 0   | 0   |
| <b>Bachelor's</b>  | 2   | 2   |
| <b>Postbaccalaureate</b>   | 0   | 0   |
| <b>Master's</b>  | 2   | 2   |
| <b>Post-Master's</b>   | 0   | 0   |
| <b>Doctor's - Professional Practice</b>  | 0   | 0   |
| <b>Doctor's: Research/Scholarship</b>  | 0   | 0   |
| <b>Doctor's: Other</b>   | 0   | 0   |
| Full-time Headcount at this location   |   |   |
| <b>Graduate</b>  | 0   | 0   |
| <b>Undergraduate</b>   | 0   | 0   |
| Part-time Headcount at this location   |   |   |
| <b>Graduate</b>  | 355   | 319   |
| <b>Undergraduate</b>   | 57  | 73  |

## Instructions

Please verify pre-printed information as of 2010-11.

*Note:* Provide a **complete** address for **each** Additional Location, including street address. Your institution's Title IV funding could be in jeopardy if the address provided to MSCHE is not identical to the one provided to IPEDS.

**Programs.** Verify the number of degree programs or specialties for which at least 50 percent of the program may be completed at each additional location. Include all certificate/diploma programs but exclude avocational/leisure courses. (IPEDS defines a program as "A combination of courses and related activities organized for the attainment of broad educational objectives as described by the institution.") In addition, more than one program can result in the award of a degree, and this question does not refer to the number of degrees that students actually earned through each Additional Location.

For each Additional Location, click "Modify" and indicate the number of programs your institution offers for each of the following certificates and degrees:

- Postsecondary award, certificate, or diploma 1 (less than one academic year)
- Postsecondary award, certificate, or diploma 2 (at least one but less than two academic years)
- Associate's Degree
- Postsecondary award, certificate, or diploma 3 (at least two but less than four academic years)
- Bachelor's Degree
- Postbaccalaureate certificate
- Master's Degree (Including M.Div.)
- Post-master's certificate
- Doctor's degree - research/scholarship
- Doctor's degree - professional practice
- Doctor's degree - Other

**Headcounts.** Provide the full-time and part-time headcount at each additional location for an entire academic year (e.g., Summer, Fall, and Spring; or Summer 2, Fall, Spring, and Summer 1. Alternatively, use your institution's normal procedures for computing an academic year.) (Rev. 2/15/11)

Report graduate and undergraduate students separately. Include only students who are full-time or part-time in degree programs at the location being reported, not whether they are full-time or part-time at the institution as a whole (if there is in fact any difference).

If students attend multiple locations, the headcounts at various additional locations may be duplicated (i.e., across locations but not within a location). The objective here is to identify the totals served at each location. If duplicated across locations, indicate that in the Notes section.

**Inactive Additional Locations.** If an institution has no students at an additional location during the reporting period for this Institutional Profile, but the institution maintains contractual obligations to maintain the location, mark the Status as inactive, and the headcount for the current year will be displayed as zero. The purpose of designating a branch as inactive is to avoid the necessity of deleting a location that has been approved within the scope of your accreditation and then reinstating it on this report in a subsequent year when there are students.

**Add or Close an Additional Location** Additional Locations may not be added or closed except through the Substantive Change process six months in advance of the addition or closing. See the relevant [policy statement](#) with instructions for submitting a Substantive Change request and the separate [Frequently Asked Questions](#).

For the 2010-1 IP, by indicating that an Additional Location is permanently closed under "Modify," the Middle States database will NOT reflect that it is actually closed, and the location will continue to appear as such until you have successfully completed the Substantive Change process.

**Partial-year Reporting.** If an approved location opens or begins enrolling students in the middle of an academic year, treat the location as Active and report the partial-year enrollment. In the Notes section, give the date activity began.

**Definitions:**

The Commission defines an Additional Location as a facility, other than a Branch Campus or an Other Instructional Site that:

- **is geographically apart from the main campus; AND**
- **at which students may complete at least 50 percent of an educational program** (i.e., of at least one program).

If a location does not meet the 50 percent rule, it should be treated as an "Other Instructional Site." However, if it is currently approved as an "Additional Location," Substantive Change rules apply in order to deactivate it.

Additional Locations are not considered to be temporary but may be rented or made available to the institution at no cost by another institution, organization, agency, or firm. The location may be organized and managed by the institution itself or by contractual agreement with a third party. Programs may be accredited by another recognized accreditor. The criterion for reporting is whether the degree or certificate is awarded in the name of your institution.

**Note:**

A facility listed as an "additional location" may not also be listed as a "branch campus" or an "other instructional site."

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

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## H-4. Other Instructional Sites (as of Fall 2010)

| <b>Data on File<br/>(as of 5/2/2011)</b> | <b>IP Data<br/>(2010-11)</b> |
|--|------------------------------|
| No Other Instructional Sites.            |                              |

## Instructions

Please verify the pre-printed information for 2010-11, and modify the information as necessary.

Other Instructional Sites may be added, or they may be deleted if there are no plans to use the site in the near future. *[Note: The IP is a "snapshot" as of the fall. Therefore, if a listed site is active but is used only in the summer, report the headcount as zero.]*

Report all Other Instructional Sites, and enter the city, state, and country in which each site is located. Report only sites at which **entire courses**, not partial courses, are offered.

Indicate the name of the site or facility at which courses are being offered.

Enter the **unduplicated** total number of students taking courses for credit as of Fall 2010, whether or not those students are matriculated in a specific degree or certificate program. If students attend multiple sites, the headcounts at various sites may be duplicated (i.e., across sites but not within a site). The objective here is to identify the totals served at each site and the likely impact on an institution's resources.

If a site is used primarily in the Spring, report the headcount for the Spring and explain that item in the Notes section.

### **Definitions:**

The Commission defines an Other Instructional Site as any off-campus site, other than a Branch Campus or an Additional Location, at which the institution offers one or more courses for credit.

These sites may include, but are not limited to, high schools, corporations, community centers, and churches.

### **Exclude:**

- Distance education programs;
- Any site used only in the Summer;
- Sites used only for internships or practica (However, if entire courses are available there for other disciplines, those sites should be counted.)

### **Note:**

A facility listed as an "other instructional site" may not also be listed as a "branch campus" or an "additional location."

An Other Instructional Site located abroad is primarily for the benefit of local students (regardless of nationality, including U.S. nationals) living in that country. A Study Abroad site, for purposes of this report, is for U.S. students traveling to that country, as specified in the Instructions for Study Abroad.

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

## I. Financial Information (Part 1)

**REMINDER: Please make sure to use the TAB key instead of the ENTER key to navigate from field to field. The ENTER key will cause the data to be submitted (i.e., clicking on the Update button).**

Report the same data for Educational and General (E&G) expenses on the Institutional Profile that your institution reports to the Integrated Postsecondary Higher Education Data Systems (IPEDS). The IPEDS Part and Line numbers are noted for each data element listed.

Verify the beginning and ending date for your institution's fiscal year. The default dates are 7/1/2009 through 6/30/2010 (the most recent year for which you would have audited financial statements). If your institution uses different dates, please change the default dates accordingly. For example, enter 1/1/2010 through 12/31/2010.

**Report financial data in whole dollars.** Round cents to the nearest whole dollar. For example, enter 124, not 123.65.

**Do not enter data in thousands of dollars.** For example, enter 1,250,000, not 1,250.

**Complete every field for which you have financial data. Fields marked with an asterisk are required. You will not be able to "lock down" your data and submit the Institutional Profile if these fields are not completed.**

Shaded information cannot be modified online. \* denotes a required field.

|  |                        | Data on File<br>(as of<br>5/2/2011) | IP Data<br>(2010-<br>11) |                      |                 |
|--|------------------------|-------------------------------------|--------------------------|----------------------|-----------------|
| <b>Which reporting standard is used to prepare your institution's financial statements? Your selection determines the value in the column IPEDS Part-Line below.</b> |                        | GASB                                | GASB                     |                      |                 |
| <b>FASB (Financial Accounting Standards Board)</b>   |                        |                                     |                          |                      |                 |
| <b>GASB (Governmental Accounting Standards Board)</b>  |                        |                                     |                          |                      |                 |
| Note: For Private Institutions the value is set automatically and the field is disabled.   |                        |                                     |                          |                      |                 |
| <b>Is your institution's Auditor's report on financial statements Qualified or Unqualified?</b>  |                        | Unqualified                         | Unqualified              |                      |                 |
| <b>Fiscal Year Begin</b>   |                        | 7/1/2008                            | 7/1/2009                 |                      |                 |
| <b>Fiscal Year End</b>   |                        | 6/30/2009                           | 6/30/2010                |                      |                 |
| <b>Does your institution allocate Operation &amp; Maintenance of Plant expense?</b>  |                        | Yes                                 | Yes                      |                      |                 |
| <b>Does your institution allocate Depreciation Expense?</b>  |                        | Yes                                 | Yes                      |                      |                 |
|  | IPEDS<br>Part-<br>Line | Data on File<br>(as of 5/2/2011)    |                          | IP Data<br>(2010-11) |                 |
|  |                        | Expenses                            | Includes<br>O&M          | Expenses             | Includes<br>O&M |
| <b>1. Instruction</b>  | <b>C-01</b>            | \$104,753,538                       | \$0                      | \$117,573,593        | \$4,937,622     |



|  |             |               |     |               |              |
|--|-------------|---------------|-----|---------------|--------------|
| <b>2. Research</b>                           | <b>C-02</b> | \$17,847,104  | \$0 | \$20,421,389  | \$1,605,247  |
| <b>3. Public Services</b>                    | <b>C-03</b> | \$3,187,704   | \$0 | \$3,231,110   | \$53,508     |
| <b>4. Academic Support</b>                   | <b>C-05</b> | \$23,807,292  | \$0 | \$24,944,605  | \$6,679,613  |
| <b>5. Student Services</b>                   | <b>C-06</b> | \$31,635,715  | \$0 | \$36,485,718  | \$4,072,572  |
| <b>6. Institutional Support</b>              | <b>C-07</b> | \$56,860,750  | \$0 | \$59,173,020  | \$11,373,475 |
| <b>7. Scholarships and Fellowships</b>       | <b>C-10</b> | \$10,779,069  | \$0 | \$19,152,303  | \$0          |
| <b>8. Operation and Maintenance of Plant</b> | <b>C-08</b> |               | \$0 |               | \$28,722,037 |
| <b>Total E&amp;G Expenses*</b>               |             | \$248,871,172 |     | \$280,981,738 |              |

## Notes

See University Wide audited financial statements.

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

## I. Financial Information (Part 2)

**REMINDER: Please make sure to use the TAB key instead of the ENTER key to navigate from field to field. The ENTER key will cause the data to be submitted (i.e., clicking on the Update button).**

Report the same data on the Institutional Profile in Section 2A below that your institution reports to IPEDS. The IPEDS Part and Line numbers are noted for each data element listed.

Report the data on the Institutional Profile in Section 2B below which can be obtained from your institution's audited financial statements and/or supporting documents.

**Report financial data in whole dollars.** Round cents to the nearest whole dollar. For example, enter 124, not 123.65.

**Do not enter data in thousands of dollars.** For example, enter 1,250,000, not 1,250.

**Complete every field for which you have financial data. Fields marked with an asterisk are required. You will not be able to "lock down" your data and submit the Institutional Profile if these fields are not completed.**

Shaded information cannot be modified online. \* denotes a required field.

|  | IPEDS<br>Part-<br>Line | Data on File<br>(as of<br>5/2/2011) | IP Data<br>(2010-11) |
|--|------------------------|-------------------------------------|----------------------|
| <b>SECTION 2A -- Data from IPEDS</b>                           |                        |                                     |                      |
| <b>Depreciable Capital Assets, net*</b>                        | <b>A-31</b>            | \$0                                 | \$272,523,739        |
| <b>Total Assets*</b>   | <b>A-06</b>            | \$0                                 | \$409,809,054        |
| <b>Long-Term Debt (Current Portion)</b>                        | <b>A-07</b>            | \$0                                 | \$8,135,080          |
| <b>Long-Term Debt (Non-Current)</b>                            | <b>A-10</b>            | \$0                                 | \$264,777,952        |
| <b>Unrestricted Net Assets</b>                                 | <b>A-17</b>            | \$0                                 | (\$28,353,247)       |
| <b>Restricted Net Assets (Expendable)</b>                      | <b>A-15</b>            | \$0                                 | \$15,190,752         |
| <b>Restricted Net Assets (Non-Expendable)</b>                  | <b>A-16</b>            | \$0                                 | \$34,826             |
| <b>Invested in Capital Assets, net of related debt</b>         | <b>A-14</b>            | \$0                                 | \$59,236,534         |
| <b>Change in Net Assets*</b>                                   | <b>D-03</b>            | \$72,900,580                        | (\$12,322,196)       |
| <b>Net Assets (Beginning of Year)*</b>                         | <b>D-04</b>            | (\$10,948,000)                      | \$61,952,580         |
| <b>Adjustment to Net Assets (Beginning of Year)</b>            | <b>D-05</b>            | \$0                                 | (\$3,521,518)        |
| <b>Net Assets (End of Year)*</b>                               | <b>D-06</b>            | \$61,952,580                        | \$46,108,866         |
| <b>Discounts/Allowances (Applied to Tuition &amp; Fees)</b>    | <b>E-08</b>            | \$0                                 | \$31,448,217         |
| <b>Tuition and Fees Revenue (Net of Discounts/Allowances)*</b> | <b>B-01</b>            | \$0                                 | \$84,161,733         |
| <b>Depreciation Expense</b>                                    | <b>C-09</b>            | \$0                                 | \$22,308,635         |

**SECTION 2B -- Data from Audited Financial Statements and Supporting Documents**

|   |     |     |
|---|-----|-----|
| <b>Total Operating Revenue*</b>             | \$0 | \$0 |
| <b>Total Operating Expense*</b>             | \$0 | \$0 |
| <b>Operating Income/Loss*</b>               | \$0 | \$0 |
| <b>Deposits Held by Bond Trustees</b>       | \$0 | \$0 |
| <b>Principal Payments on Long Term Debt</b> | \$0 | \$0 |
| <b>Interest Expense on Long Term Debt</b>   | \$0 | \$0 |

**Notes**

See University Wide audited financial statements.

# Instructions

## Financial Information (Part 1)

### FINANCIAL PAGE INSTRUCTIONS

Report the same Educational and General (E&G) expenses that you reported to Integrated Postsecondary Higher Education Data Systems (IPEDS) for similar fields. Where appropriate, the related part and line numbers from IPEDS are listed for easy reference.

Verify the beginning and ending date for your institution's fiscal year. The default dates are 07/01/2009 through 06/30/2010 (the most recent year for which you would have audited financial statements). If your institution uses different dates, please change the default dates accordingly. Also, if your institution has a December 31<sup>st</sup> year end, you should be submitting financial data as of 12/31/10. If you do not have your final audited financial statements, please contact us before completing this section.

The user is prompted to answer the following three questions immediately after logging in to the application for the first time. The answer to each of the questions can be revised on the financial page.

- Which reporting standard is used to prepare your institution's financial statements?" (e.g., FASB - Financial Accounting Standards Board; or GASB - Governmental Accounting Standards Board.)
- "Does your institution allocate Operation and Maintenance of Plant expense?" (The default response is the value your institution previously reported.)
- "Does your institution allocate Depreciation expense?" (The default response is "No".)

**Report financial data in whole dollars.** Round cents to the nearest whole dollar. For example, enter \$124, not \$123.65.

**Do not enter data in thousands of dollars.** For example, enter \$1,250,000, not \$1,250. (NOTE: Do not enter dollar signs, commas, decimal points or trailing zeros; they are used here in these instructions for clarity.)

**Foreign Currency Conversion.** An institution that prepares its audited financial statements in a currency other than U.S. dollars may convert the value of their currency to U.S. dollars as of the date of the fiscal year end.

**Report Educational and General expenses by expense category.** (e.g., instruction, research, public service, etc.) The total expense for each category is the sum of restricted and unrestricted expenses.

The sum of your institution's total reportable E&G expense appears on the last line of the form. Last year's reported E&G expense is displayed for comparison.

### Scholarship and Fellowship Expense:

Do not report as Scholarship and Fellowship Expense any tuition discounts, scholarship allowances, etc., reported in the income statement under revenue of your institution's audited financial statements. You may report the IPEDS calculated value (i.e., net scholarship and fellowship expense after deducting discounts and allowances).

### **Operations and Maintenance (O&M):**

- **Institutions that allocate Operations and Maintenance (O&M) expense across the expense categories:** For each expense category, enter the total expense, including the pro-rated O&M expense in the column labeled "Expenses", and enter the pro-rated O&M expense in the column labeled "Includes O&M". The program will automatically total the O&M expenses and put the total at the bottom of the column labeled "Includes O&M". (This field is not accessible to the user.)
- **Institutions that do not allocate Operations and Maintenance (O&M) expense across the expense categories:** Enter the total O&M expense in the appropriate field in the column labeled "Expenses".

### **Depreciation:**

- **If Depreciation expense is allocated across the expense categories:** No additional data entry is required.
- **If Depreciation expense is not allocated across the expense categories:** Enter Depreciation expense on Line 9.

### **Net Assets and Change in Net Assets:**

Enter the Change in Net Assets, Adjustment to Net Assets (Beginning of Year) and Net Assets (End of Year). Note: Net Assets (Beginning of Year) is carried forward from the prior fiscal year's ending net assets and cannot be changed. Also, a new line labeled Adjustments to Net Assets (Beginning of Year) has been added. If the Net Assets (End of Year) does not equal the Net Assets (Beginning of Year), plus(minus) any Adjustment to Net Assets (Beginning of Year), plus(minus) Change in Net Assets, you will be prompted to revise the data in one or more of these fields.

### **Shareholder Equity and Change in Shareholder Equity:**

Enter the Shareholder Equity (End of Year) and the Change in Shareholder Equity. Note: Shareholder Equity (Beginning of Year) is carried forward from the prior fiscal year's ending shareholder equity and cannot be changed. Also, a new line labeled Adjustments to Shareholder Equity (Beginning of Year) has been added. If the Change in Shareholder Equity does not equal the difference between the Shareholder Equity (Beginning of Year) and the Shareholders Equity (End of Year), you will be prompted to revise the data in one or more of these fields.

## **Financial Information (Part 2)**

### **FINANCIAL PAGE INSTRUCTIONS**

This section is new for the 2010-11 Institutional Profile. Please report the additional financial data requested in this section for fiscal year 2010. Enter the additional required data on the appropriate lines following the same instructions above (whole dollars, foreign currency, etc). Be sure to complete every line, unless you do not have the line item on your financial statements. For example, if your institution does not have Long Term Debt, you should place a -0- on that line, but put a short explanation in the "Notes" section as to why the line is zero. For example: "Institution has no long term debt."

#### **Note the following additions/changes:**

Part 2 is divided into two sections. Section 2A is labeled "Data from IPEDS". This section requires data that can be taken directly from IPEDS, the related IPEDS lines are listed to assist with completing each line.

The Net Asset information has been moved from the original page (now labeled Part 1) where the Educational and General (E&G) expenses are reported, to the new page labeled "Part 2" under Section 2B.

Section 2B is labeled "Data from Audited Financial Statements and other Institutional Financial Documents". This section requires data which can be taken directly from the institution's audited financial statements or other financial documents.

If your institution does not allocate Depreciation and you answered "no" to the question in Part 1, the Depreciation amount you enter in Part 1 will automatically fill into the Depreciation line in Part 2, Section 2A.

**IMPORTANT: Verify that the Key Contacts section includes the name, telephone number and e-mail address of the person completing the Financial Information section.**

## **FREQUENTLY ASKED QUESTIONS**

### **Why does the Commission request financial data on the Institutional Profile?**

The Commission uses the financial data in two ways. First, the information is used to assess annual membership dues that are based on an institution's Educational and General (E&G) expenditures as reported on its Institutional Profile. Second, the financial information is used, together with other Institutional Profile information, by staff and evaluators who want a quick "snapshot" of the institution prior to a visit.

### **Why does the Commission request an audited financial statement?**

Commission staff check the accuracy of the Educational and General (E&G) expenditures reported on the Institutional Profile by comparing it to the E&G expenditures reported in the institution's audited statement. Because membership dues are assessed on the basis of an institution's E&G expenditures, the Commission tries to ensure the financial data reported on the Institutional Profile are correct and that a member institution's dues are properly assessed.

You also are required to provide a copy of any "Management Letter" your auditors provided as part of your audited financial statement.

Staff, evaluators, and financial reviewers use the audited financial statement and management letter to review financial information submitted with the institution's self-study or periodic review reports.

### **Should an institution submit IPEDS financial data for the matching fields on the Institutional Profile?**

Yes. Report the same data on the IP that your institution reports to the Integrated Postsecondary Higher Education Data Systems (IPEDS). Line items from the IPEDS survey are provided next to each IP entry for your convenience.

In addition, the IPEDS financial data should cover the same period as the audited financial statement.

### **What are the most common errors institutions make when completing the Finance section of the Institutional Profile?**

Three common errors to avoid in reporting financial information are:

- Reporting tuition discounts or allowances in the IP as Scholarship and Fellowship Expense. (Exclude tuition discounts or allowances from the line item for Scholarship and Fellowship Expense, these discounts are net of revenue.)

- Entering data in thousands of dollars, rather than with the necessary zeros. (Type 1,270,000, not 1,270.)
- Reporting the financial data for the primary institution and for component units.\* (Report only for the primary institution.)

*\*Note:* A component unit is a legally separate organization for which the primary institution is financially accountable or closely related. Examples would include college housing corporations, a student government cooperative, or a university or college foundation.

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

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## J. Significant Developments

**Please provide the Commission with early notice of any significant developments your institution is considering for academic years 2011-12 or 2012-13, limited to the topics listed below.**

Include potential changes that:

- significantly alter the mission, goals, or objectives of the institution;
- alter the legal status, form of control, or ownership;
- establish instruction constituting at least 50% of a degree program in a significantly different format/method of delivery;
- establish instruction at a new degree or credential level;
- replace clock hours with credit hours;
- increase substantially the number of clock or credit hours awarded for successful completion of a program;
- establish instruction constituting at least 50% of a degree program at a new geographic location;
- relocate the primary campus or an existing branch campus (See definition in Section H, above);
- otherwise affect significantly the institution's ability to continue the support of existing and proposed programs.

In addition, please describe any other major developments taking place at the institution. The information provided should focus on important institutional issues (e.g., development of a new strategic plan, initiation of a capital campaign, establishment of a new academic unit such as a school or college, significant shifts in institutional enrollment or finances, etc.) Please DO NOT include matters related to the day-to-day operation of the institution.

After a robust period of faculty hiring where several faculty have been added in the last 6 years, we are experiencing an early retirement initiative that has decreased some of that gain in faculty and created changes in staffing in administrative areas. Having completed our \$100 Million Campaign and established alumni support groups in five states, we are in the quiet phase of the next \$150 million campaign, having raised over \$50 million towards that goal. With bequest gifts, annual fund drives, and lead gifts from key donors, we have been able to continue the trajectory of our strategic plan. The yearly goals for fundraising increases 10% from the previous year. The Strategic planning process, begun in 2007, is now in the implementation state. We have completed over half of the goals and have refined them in light of new opportunities. The process engages faculty and staff across the college in yearly goals and priorities that are then matched with ongoing budget needs. The funding of these goals is determined using a number of methods: reallocating state monies from one priority to another, obtaining donor funding to meet a goal, creating new funding streams through auxiliary services, professional studies, grant funding, and entrepreneurial activities. This year, we will implement zero based budgeting as a means to examine carefully the needs and priorities of each department and make adjustments in allocations that meet the strategic objectives of the college. The College has changed to a new computer system, CUNYFirst, to upgrade its Computer systems. A tuition increase will take place as a way to help with the University Budget Problems.



## Instructions

Please provide the Commission with early notice of any substantive changes your institution is considering for academic years 2011-12 or 2012-13, limited to the topics listed below.

[*Note:* Please remember that it is still necessary to submit a formal written request to the Commission, prior to implementation, for approval of pending significant developments that meet the Commission's definition of "substantive changes." These changes are NOT included within the scope of your accreditation until the Commission approves them. For further information, see our policy statement, Substantive Change, available as a Publication on our website at [www.msche.org](http://www.msche.org)]

If additional clarification is needed, please contact the Commission staff member assigned as liaison to your institution. Your liaison's name appears in the General Information section of the IP.]

Include potential changes that:

- significantly alter the mission, goals, or objectives of the institution;
- alter the legal status, form of control, or ownership;
- establish instruction constituting at least 50% of a degree program in a significantly different format/method of delivery;
- establish instruction at a new degree or credential level (including certificates);
- replace clock hours with credit hours;
- increase substantially the number of clock or credit hours awarded for successful completion of a program;
- establish instruction constituting at least 50% of a degree program at a new geographic location;
- relocate the primary campus or an existing branch campus;
- otherwise affect significantly the institution's ability to continue the support of existing and proposed programs.

In addition, please describe any other major developments taking place at the institution. The information provided should focus on important institutional measures (e.g., development of a new strategic plan, initiation of a capital campaign, establishment of a new academic unit such as a school or college, significant shifts in institutional enrollment or finances, etc.)

All text must be limited to 2,000 characters. *Note:* Spaces count as characters. **Significant Developments reported in separate attachments will not be accepted.**

DO NOT include matters related to the day-to-day operation of the institution. Summarize developments with simple sentences. Eliminate colorful adjectives (e.g., "located among rolling hills") and unnecessary details (e.g., square footage).

# Middle States Commission on Higher Education Institutional Profile 2010-11

[0286] Queens College of the City University of New York

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## K. Required Attachments

Please upload the required attachments listed below **as soon as all of the items are available** but no later than **April 29, 2011 (extended one week)**.

- A copy of the institution's fiscal year 2010 audited financial statements, including any management letter that the auditors may have attached to the statements.
- A copy of the finance section of the institution's IPEDS submission for fiscal year 2010 (if you submit annual financial data to IPEDS).
- Provide the exact web address for the home page of the institution's catalog. (If the catalog is not available on-line provide a digital copy of the catalog on a CD/DVD, or a printed version if a digital copy does not exist.)

## Uploaded Files

| File Name              | File Type              | File Size | Last Updated          |
|------------------------|------------------------|-----------|-----------------------|
| CUNY FY2010 AFS.pdf    | Adobe Acrobat Document | 569.04 KB | 4/25/2011 12:01:45 PM |
| IPEDS_FIN_2011_QNS.pdf | Adobe Acrobat Document | 176.35 KB | 4/22/2011 1:39:33 PM  |

**If you are not able to upload the required attachments, please contact:**

Mr. Tze Joe  
Information Associate  
Middle States Commission on Higher Education  
tjoe@msche.org

## **Appendix E6**

Middle States Institutional Profile 2011-2012

# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York  
Printed on 4/27/2012

## A. General Information

|  | Data on File<br>(as of 4/27/2012)                 | IP Data<br>(2011-12)                              |
|--|---|---|
| <b>Institution Name</b>  | Queens College of the City University of New York | Queens College of the City University of New York |
| <b>Address</b>   | 65-30 Kissena Boulevard<br>Flushing, NY 11367     | 65-30 Kissena Boulevard<br>Flushing, NY 11367     |
| <b>Telephone</b>   | 718 997 5000                                      | 718 997 5000                                      |
| <b>Fax</b>   | 718 997 5793                                      | 718 997 5793                                      |
| <b>Website</b>   | www.qc.cuny.edu/                                  | www.qc.cuny.edu/                                  |
| <b>Control</b>   | Public  | Public  |
| <b>Carnegie Classification</b>                                 | Master's - Larger Programs                        | Master's - Larger Programs                        |
| <b>Calendar</b>  | Semester  | Semester  |
| <b>Degree Granting Authority</b>                               | New York  | New York  |
| <b>Licensed to Operate in</b>                                  | NY  | NY  |
| <b>Degrees/Certificates Offered</b>                            |   |   |
|  | <b>Data on File</b>                               | <b>IP Data</b>                                    |
|  | <b>Offered</b>                                    | <b>Offered</b>                                    |
|  | <b>Programs</b>                                   | <b>Programs</b>                                   |
| <b>Postsecondary Certificate (&lt; 1 year)</b>                 | no 0  | no 0  |
| <b>Postsecondary Certificate (&gt;=1 year, &lt; 2 years)</b>   | no 0  | no 0  |
| <b>Associate's</b>   | no 0  | no 0  |
| <b>Postsecondary Certificate (&gt;= 2 years, &lt; 4 years)</b> | no 0  | no 0  |
| <b>Bachelor's</b>  | yes 73  | yes 163   |
| <b>Postbaccalaureate Certificate</b>                           | yes 40  | yes 31  |
| <b>Master's</b>  | yes 65  | yes 108   |
| <b>Post-Master's Certificate</b>                               | yes 4   | yes 23  |
| <b>Doctor's - Professional Practice</b>                        | no 0  | no 0  |
| <b>Doctor's - Research/Scholarship</b>                         | no 0  | no 0  |
| <b>Doctor's - Other</b>  | no 0  | no 0  |
| <b>Related Entities</b>  |   |   |
| <b>Name, State, Country</b>                                    | none  | none  |
| <b>Initial Accreditation</b>                                   | 1941  | 1941  |
| <b>Last Reaffirmed</b>   | 2007  | 2007  |
| <b>Next Self-Study Visit</b>                                   | 2016-17   | 2016-17   |
| <b>Next Periodic Review</b>                                    | June 2012   | June 2012   |

**Report (PRR)**

**CHE Staff Liaison**

Dr. Debra G. Klinman

Dr. Debra G. Klinman

## **Notes**

MHC programs and new teacher education programs were added as of January 2012.

# Instructions

## A. GENERAL INFORMATION

The column marked "**Data on File (as of...)**" reflects the data as of your institution's last lockdown, plus data that have been changed since lockdown, up to the current date.

The column marked "**IP Data (2010-11)**" refers to the data you will enter during this reporting period.

To see the data you actually entered last year, minus any subsequent changes, go to the Home page and select the year you want to review. Those data will be in the right-hand column.

Shaded information cannot be modified on-line. Please contact Mr. Tze Joe ([tjoe@msche.org](mailto:tjoe@msche.org)) if you would like to revise or change the data on file. Please complete the following fields that currently are blank and/or are accessible to you. An asterisk (\*) denotes a required field:

### TELEPHONE & FAX

List the numbers to which you prefer to have general inquiries directed. These numbers will be published in our on-line directory.

### WEBSITE

Provide the Uniform Resource Locator (U.R.L.) for your institution's home page on the World Wide Web.

### CALENDAR

Indicate the predominant calendar system used at your institution, including:

- \* Semester
- \* Quarter
- \* Trimester
- \* 4-1-4 Plan
- \* Continuous Term
- \* Differs by Program
- \* Other

### DEGREE GRANTING AUTHORITY

Select the state or other jurisdiction that authorizes your institution to offer postsecondary degrees. Federally chartered institutions (i.e., military) should select "United States of America."

### LICENSED TO OPERATE IN

Select the state(s)/province(s) or other local jurisdictions in which your institution was required to get national or local government permits or other forms of approval in order to conduct business there. At least one of these must be the same state or country that provided your degree granting authority. Federally chartered institutions (i.e., military) do not need to answer this question.

### PROGRAMS AND CERTIFICATE/DEGREE LEVELS:

Indicate the number of programs for each of the following certificates and degrees that your institution offers:

- Postsecondary award, certificate, or diploma 1 (less than one academic year)
- Postsecondary award, certificate, or diploma 2 (at least one but less than two academic years)
- Associate's Degree
- Postsecondary award, certificate, or diploma 3 (at least two but less than four academic years)
- Bachelor's Degree
- Postbaccalaureate certificate
- Master's Degree (Including M.Div. and M.H.L./Rav)
- Post-master's certificate
- Doctor's degree - research/scholarship
- Doctor's degree - professional practice
- Doctor's degree - Other

Note: The number of programs refers to the number of majors available for a given degree/certificate program. Please see "Types of Doctor's Degrees" at the bottom of the screen for definitions of doctoral degrees. More information is available on the most recent post baccalaureate degree classifications at the Association for Institutional Research web site.

During the previous 2010-2011 IP reporting year, MSCHE verified the degree levels that each institution is authorized to offer, which are indicated by Yes in the "IP Data Offered" column. Institutions can no longer change the "IP Data Offered" in order to enter the number of programs offered for a particular degree level on this screen. If the current settings are incorrect and a degree level that your institution has offered in the past is not currently active (you cannot enter the number of programs), **please contact Amy Shew at [ashew@msche.org](mailto:ashew@msche.org)** for guidance about how to proceed.

If your institution is offering a *new* degree or certificate level which has not previously been approved, an application for substantive change must be submitted to MSCHE. According to Department of Education regulations, **A New Degree Level** may not be added or removed except through the Substantive Change process. See the relevant [Substantive Change policy statement](#) with instructions for submitting a Substantive Change request and the separate [Frequently Asked Questions](#) on the MSCHE web site.

**Types of Doctor's Degrees:**  
(From the IPEDS Glossary)

***Doctor's Degree - Research/Scholarship***

A Ph.D. or other doctor's degree that requires advanced work beyond the master's level, including the preparation and defense of a dissertation based on original research, or the planning and execution of an original project demonstrating substantial artistic or scholarly achievement. Some examples of this type of degree may include Ed.D., D.M.A., D.B.A., D.Sc., D.A., or D.M, and others, as designated by the awarding institution.

***Doctor's Degree - Professional Practice***

A doctor's degree that is conferred upon completion of a program providing the knowledge and skills for the recognition, credential, or license required for professional practice. The degree is awarded after a period of study such that the total time to the degree, including both pre-professional and professional preparation, equals at least six full-time equivalent academic years. Some of these degrees were formerly classified as "first-professional" and may include: Chiropractic (D.C. or D.C.M.); Dentistry (D.D.S. or D.M.D.); Law (L.L.B. or J.D.); Medicine (M.D.); Optometry (O.D.); Osteopathic Medicine (D.O); Pharmacy (Pharm.D.); Podiatry (D.P.M., Pod.D., D.P.); or, Veterinary Medicine (D.V.M.), and others, as designated by the awarding institution. Other examples may include Au.D., D.Ed.Min., D.N.P., D.Min., D.Ed.Min, D.Miss., D.P.T., N.D., O.T.D., and Psy.D.

***Doctor's Degree - Other***

A doctor's degree that does not meet the definition of a "doctor's degree - research/scholarship" or "doctor's degree - professional practice."

**RELATED ENTITIES**

Is the institution completing this form related to another entity, within this region or elsewhere, that is not accredited by Middle States?

Excerpt from the "Related Entities" policy statement:

A related entity may be a corporate parent, system administration or board, religious sponsor, funding sponsor (which, in some cases, may include an equity or investment fund), or other entity that can affect decisions related to accreditation (herein "Related Entities"). Related entities may include institutional or corporate layers or groups. Ordinarily, local, county, and state legislatures, other accreditors, local advisory boards, and government agencies are not related entities. The scope of this policy does not include "contractual relationships" in which the accredited entity contracts for services; these are governed by a separate Commission policy.

*Exclusions:*

Do not report relationships that you are listing elsewhere in the IP as Branch Campuses, Additional Locations, or Other Instructional Sites.

**INSTITUTION TYPE:**

The Commission uses the categories in the 2010 Carnegie Classification - Basic Classification for the reporting period covered by this IP, as follows:

| <b>ID</b> | <b>Category</b> | <b>Category Explanation</b>  |
|-----------|-----------------|--|
| 1         | Assoc/Pub-R-S   | Associate's--Public Rural-serving Small  |
| 2         | Assoc/Pub-R-M   | Associate's--Public Rural-serving Medium   |
| 3         | Assoc/Pub-R-L   | Associate's--Public Rural-serving Large  |
| 4         | Assoc/Pub-S-SC  | Associate's--Public Suburban-serving Single Campus   |
| 5         | Assoc/Pub-S-MC  | Associate's--Public Suburban-serving Multicampus   |
| 6         | Assoc/Pub-U-SC  | Associate's--Public Urban-serving Single Campus  |
| 7         | Assoc/Pub-U-MC  | Associate's--Public Urban-serving Multicampus  |
| 8         | Assoc/Pub-Spec  | Associate's--Public Special Use  |
| 9         | Assoc/PrivNFP   | Associate's--Private Not-for-profit  |
| 10        | Assoc/PrivFP4   | Associate's--Private For-profit  |
| 11        | Assoc/Pub2in4   | Associate's--Public 2-year colleges under 4-year universities  |
| 12        | Assoc/Pub4      | Associate's--Public 4-year Primarily Associate's   |
| 13        | Assoc/PrivNFP4  | Associate's--Private Not-for-profit 4-year Primarily Associate's   |
| 14        | Assoc/PrivFP4   | Associate's--Private For-profit 4-year Primarily Associate's   |
| 15        | RU/VH           | Research Universities (very high research activity)  |
| 16        | RU/H            | Research Universities (high research activity)   |
| 17        | DRU             | Doctoral/Research Universities   |
| 18        | Master's L      | Master's Colleges and Universities (larger programs)   |
| 19        | Master's M      | Master's Colleges and Universities (medium programs)   |
| 20        | Master's S      | Master's Colleges and Universities (smaller programs)  |
| 21        | Bac/A&S         | Baccalaureate Colleges--Arts & Sciences  |
| 22        | Bac/Diverse     | Baccalaureate Colleges--Diverse Fields   |
| 23        | Bac/Assoc       | Baccalaureate/Associate's Colleges   |
| 24        | Spec/Faith      | Special Focus Institutions--Theological seminaries, Bible colleges, and other faith-related institutions |
| 25        | Spec/Med        | Special Focus Institutions--Medical schools and medical centers  |
| 26        | Spec/Health     | Special Focus Institutions--Other health professions schools   |
| 27        | Spec/Engg       | Special Focus Institutions--Schools of engineering   |
| 28        | Spec/Tech       | Special Focus Institutions--Other technology-related schools   |
| 29        | Spec/Bus        | Special Focus Institutions--Schools of business and management   |
| 30        | Spec/Arts       | Special Focus Institutions--Schools of art, music, and design  |
| 31        | Spec/Law        | Special Focus Institutions--Schools of law   |
| 32        | Spec/Other      | Special Focus Institutions--Other special-focus institutions   |
| 33        | Tribal          | Tribal Colleges  |

For a complete description of the Carnegie Classification system, go to <http://72.5.117.129/classifications/>.



# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York

## B. Key Contacts

| Key Contact                                 | Data on File<br>(as of 4/27/2012)   | IP Data<br>(2011-12)   |
|---|---|--|
| <b>System/District Chief Exec Officer</b>   | Dr. Matthew Goldstein<br><i>Chancellor</i><br>535 E. 80th Street<br>New York, NY 10021<br><br>Phone: 212 794 5311<br>Fax: 212 794 5671<br>Email:<br>barbara.cura@mail.cuny.edu                  | Dr. Matthew Goldstein<br><i>Chancellor</i><br>535 E. 80th Street<br>New York, NY 10075<br><br>Phone: 212 794 5311<br>Fax: 212 794 5671<br>Email: barbara.cura@mail.cuny.edu  |
| <b>Chief Executive Officer</b>              | Dr. James Muyskens<br><i>President</i><br>65-30 Kissena Boulevard<br>Kiely 1200<br>Flushing, NY 11367<br><br>Phone: 718 793 8044<br>Fax: none<br>Email:<br>james.muyskens@qc.cuny.edu           | Dr. James Muyskens<br><i>President</i><br>65-30 Kissena Boulevard<br>Kiely 1200<br>Flushing, NY 11367<br><br>Phone: 718 793 8044<br>Fax: none<br>Email: james.muyskens@qc.cuny.edu                                       |
| <b>Chief Academic Officer</b>               | Dr. James Stellar<br><i>Provost</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5900<br>Fax: none<br>Email:<br>James.Stellar@qc.cuny.edu                             | Dr. James Stellar<br><i>Provost and VP for Academic Affairs</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5900<br>Fax: none<br>Email: James.Stellar@qc.cuny.edu                             |
| <b>Chief Financial Officer</b>              | Ms. Katharine Cobb<br><i>VP for Finance and Administration</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5775<br>Fax: none<br>Email:<br>Katharine.cobb@qc.cuny.edu | Ms. Katharine Cobb<br><i>VP for Finance and Administration</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 5775<br>Fax: none<br>Email: Katharine.cobb@qc.cuny.edu                             |
| <b>Chief Information Technology Officer</b> | none  | Dr. Naveed Husain<br><i>Assistant Vice President, Office of<br/>Converging Technologies</i><br>65-30 Kissena Boulevard<br>Flushing, NY 11367<br><br>Phone: 718 997 3009<br>Fax: none<br>Email: Naveed.Husain@qc.cuny.edu |
| <b>Accreditation Liaison Officer</b>        | Dr. Steven Schwarz  | Dr. James Muvskens   |

|   |  |   |
|---|--|---|
|   | <p><i>Associate Provost</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email:<br/>steven.schwarz@qc.cuny.edu</p>  | <p><i>President</i><br/>65-30 Kissena Boulevard<br/>Kiely 1200<br/>Flushing, NY 11367</p> <p>Phone: 718 793 8044<br/>Fax: none<br/>Email: james.muyskens@qc.cuny.edu</p>  |
| <b>Coordinator of Distance Education</b>                                      | <p>Dr. James Stellar<br/><i>Provost</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5900<br/>Fax: none<br/>Email:<br/>James.Stellar@qc.cuny.edu</p>   | <p>Dr. Kenneth Lord<br/><i>Assistant to the Provost, Educational Technology, Faculty member</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 3485<br/>Fax: none<br/>Email: Kenneth.lord@qc.cuny.edu</p>     |
| <b>Coordinator of Outcomes Assessment</b>                                     | <p>Dr. Steven Schwarz<br/><i>Associate Provost</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email:<br/>steven.schwarz@qc.cuny.edu</p>                                 | <p>Dr. Dean Savage<br/><i>Faculty</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 2800<br/>Fax: none<br/>Email: dean.savage@qc.cuny.edu</p>  |
| <b>Coordinator of Institutional Research Functions</b>                        | <p>Dr. Margaret McAuliffe<br/><i>Director of Institutional Research</i><br/>65-30 Kissena Boulevard<br/>Kiely 711<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5788<br/>Fax: 718 997 5793<br/>Email: megfromqc@yahoo.com</p> | <p>Dr. Margaret McAuliffe<br/><i>Director of Institutional Research</i><br/>65-30 Kissena Boulevard<br/>Kiely 711<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5788<br/>Fax: 718 997 5793<br/>Email: margaret.mcauliffe@qc.cuny.edu</p> |
| <b>Chair: Self-Study Steering Committee</b>                                   | <p>Dr. Steven Schwarz<br/><i>Associate Provost</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email:<br/>steven.schwarz@qc.cuny.edu</p>                                 | <p>Dr. James Muyskens<br/><i>President</i><br/>65-30 Kissena Boulevard<br/>Kiely 1200<br/>Flushing, NY 11367</p> <p>Phone: 718 793 8044<br/>Fax: none<br/>Email: james.muyskens@qc.cuny.edu</p>   |
| <b>Co-Chair: Self-Study Steering Committee</b>                                | <p>Dr. Dean Savage<br/><i>Faculty</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 2800<br/>Fax: none<br/>Email: dean.savage@qc.cuny.edu</p>   | <p>Dr. Steven Schwarz<br/><i>Associate Provost</i><br/>65-30 Kissena Boulevard<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5902<br/>Fax: none<br/>Email: steven.schwarz@qc.cuny.edu</p>  |
| <b>Person in the President's Office To Whom MSCHE Invoices Should be Sent</b> | <p>Ms. Alice Pisciotta<br/><i>Executive Secretary to the President</i><br/>65-30 Kissena Boulevard<br/>Kiely 1200<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5550</p>  | <p>Ms. Alice Pisciotta<br/><i>Executive Secretary to the President</i><br/>65-30 Kissena Boulevard<br/>Kiely 1200<br/>Flushing, NY 11367</p> <p>Phone: 718 997 5550<br/>Fax: none</p>   |

|  |   |  |
|--|---|--|
|  | Fax: none<br>Email:<br>Alice.Pisciotta@qc.cuny.edu  | Email: Alice.Pisciotta@qc.cuny.edu   |
| <b>Person Who Should Receive a Copy of MSCHE Invoices (Optional)</b> | none  | none   |
| <b>Person Completing IP Financials</b>                               | Dr. Thomas Zhou<br><i>Director of Financial Reporting and Analysis</i><br>535 E. 80th Street<br>New York, NY 10021<br><br>Phone: none<br>Fax: none<br>Email:<br>Thomas.Zhou@mail.cuny.edu                       | Dr. Thomas Zhou<br><i>Director of Financial Reporting and Analysis</i><br>535 E. 80th Street<br>New York, NY 10021<br><br>Phone: 212 397 5694<br>Fax: none<br>Email: Thomas.Zhou@mail.cuny.edu                             |
| <b>Person Completing IP (Key User)</b>                               | Dr. Margaret McAuliffe<br><i>Director of Institutional Research</i><br>65-30 Kissena Boulevard<br>Kiely 711<br>Flushing, NY 11367<br><br>Phone: 718 997 5788<br>Fax: 718 997 5793<br>Email: megfromqc@yahoo.com | Dr. Margaret McAuliffe<br><i>Director of Institutional Research</i><br>65-30 Kissena Boulevard<br>Kiely 711<br>Flushing, NY 11367<br><br>Phone: 718 997 5788<br>Fax: 718 997 5793<br>Email: margaret.mcauliffe@qc.cuny.edu |

# Instructions

## B. KEY CONTACTS

Verify existing or provide additional information in all of the requested fields.

If a person has more than one function, please add his or her name to each category. Otherwise, they correct person may not receive postal mail or e-mails that the Commission directs to specific key contacts.

**Telephone/E-mail.** Please note that the telephone number and e-mail address in each instance should be the individual's direct number or address, not the institution's main number or address. This information is exclusively for the internal use of Middle States staff, and it is not made available to the public.

*Exception:* Chief executive officers, chief academic officers, or provosts may provide either their own direct telephone number and e-mail address or those of their personal assistant authorized to receive private messages on their behalf.

**Personnel Changes.** If you are aware that a Key Contact will be leaving your institution after you lock down the IP, leave that person's name in his or her current role. The IP should be accurate as of the time of lock down. Subsequently, please notify Mr. Joe ([tjoe@msche.org](mailto:tjoe@msche.org)) by e-mail of the actual termination and/or any replacement, and he will make the change(s) on your behalf.

**Replace/Modify.** For each key contact category, you may **replace** one person with another or **modify** (update) the information about an incumbent.

To replace a person with someone already affiliated with your institution in the Middle States database, select from the list provided. If the replacement is at your institution but has had no prior activity with Middle States or is someone who came to your institution from elsewhere, please send an e-mail to Mr. Tze Joe ([tjoe@msche.org](mailto:tjoe@msche.org)), asking him to add that person to your list. When you are notified that the person has been added to the list, you may modify the information if necessary.

If someone on the list is deceased or has left your institution, please also notify Mr. Joe.

**International Addresses.** For addresses outside the United States, the screen provides three address lines. Starting with Address Line 1, enter the **entire** mailing address in the postal format commonly used in that country.

### SYSTEM/DISTRICT CHIEF EXECUTIVE OFFICER

If Middle States has designated your institution as part of a system or district, please complete this section.

### ACCREDITATION LIAISON OFFICER

Enter the name, title, and phone number of the individual currently appointed by the chief executive officer of your institution to work with the Commission on matters of accreditation. This person may be the same as or different from the Key Holder, or may hold any other job title at the institution, at the discretion of the CEO.

### COORDINATOR OF OUTCOMES ASSESSMENT FUNCTIONS

Enter the name of the administrator or faculty member who is responsible for coordinating your institution's outcomes assessment activities, regardless of that person's actual job title.

### COORDINATOR OF INSTITUTIONAL RESEARCH FUNCTIONS

Enter the name of the person responsible for your institution's institutional research functions, regardless of that person's actual job title.

### COORDINATOR OF DISTANCE EDUCATION

Enter the name of the person responsible for coordinating the institution's distance education courses. *(Required for institutions that offer distance education courses)*

**CHIEF INFORMATION TECHNOLOGY OFFICER**

Enter the name of the person responsible for managing the institution's information technology department or functions, regardless of that person's actual job title.

**CHAIR/CO-CHAIRS OF SELF-STUDY STEERING**

*Complete this item ONLY if your institution is scheduled for a team visit in 2011-12 or 2012-13. (See the dates pre-formatted in General Information.)* Provide the name and title of the Chair (or co-Chairs) of your institution's Self-Study Steering Committee. If your institution has more than two co-Chairs, select only two for the IP as contacts for MSCHE staff. Please update these Chairs if those who are currently in the database were from a previous self-study or PRR and new Chairs have been appointed.

**PERSON IN THE PRESIDENT'S OFFICE  
TO WHOM INVOICES SHOULD BE SENT**

Enter the person who is responsible for coordinating the approval and payment of invoices from MSCHE for dues and fees. MSCHE will send its invoices by e-mail to this individual.

**PERSON WHO SHOULD RECEIVE A COPY OF THE INVOICE (optional)**

Enter the person who should simultaneously receive a copy of the invoice sent to the president's office.

**PERSON COMPLETING IP FINANCIALS**

Enter the person who is responsible for providing the financial data and who can answer questions about the meaning of the data.

**PERSON COMPLETING THE IP**

Enter the Key User who is responsible for the content of the IP (not necessarily the data entry person).

# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York

## C. Graduation Data

### Awards Granted

Report all degrees or other formal awards conferred by your institution between July 1, 2010, and June 30, 2011. If an individual received two degrees at different levels during the specified time period, report each degree in the appropriate category.

**Include** earned degrees and awards conferred by branches of your institution located within or outside the Middle States region, including foreign countries.

**Exclude** honorary degrees and awards.

| Awards   | Data on File<br>(as of<br>4/27/2012) | IP Data<br>(2011-<br>12) |
|--|--------------------------------------|--------------------------|
| Postsecondary Certificate (less than 1 year)   | 0                                    | 0                        |
| Postsecondary Certificate (>= 1 year, < 2 years)   | 0                                    | 0                        |
| Associate's  | 0                                    | 0                        |
| Postsecondary Certificate (>= 2 years, < 4 years)  | 0                                    | 0                        |
| Bachelor's   | 2639                                 | 2952                     |
| Postbaccalaureate Certificate  | 0                                    | 354                      |
| Master's   | 1205                                 | 1295                     |
| Post-Master's Certificate  | 327                                  | 71                       |
| Doctor's - Professional Practice   | 0                                    | 0                        |
| Doctor's - Research/Scholarship  | 0                                    | 0                        |
| Doctor's - Other   | 0                                    | 0                        |
| Does your institution have undergraduate programs?   | yes                                  | yes                      |
| Does your institution serve only transfer students? See instructions if the answer is yes. | no                                   | no                       |

### Completers

This section requests completion data on two separate cohorts (150% and 200%) of full-time, first-time, degree/certificate-seeking undergraduate students enrolled in your institution during the specified fall term or academic year. Students must be enrolled full-time in courses that lead to a credit-bearing degree, diploma, certificate or other formal award. Count completers only once and indicate the highest degree level earned. Report the status of these students as of August 31 of the reporting year. Please see the instructions to identify students for inclusion in the specific cohorts.

| 2-year Institutions only | Data on File<br>(as of 4/27/2012) | IP Data<br>(2011-12) |
|--------------------------|-----------------------------------|----------------------|
|--------------------------|-----------------------------------|----------------------|

| <b>150% of expected time to completion</b>              |      |      |
|---|------|------|
| <b>Total number of students in the Fall 2008 cohort</b> | 0    | 0    |
| <b>Number completed within 150%</b>                     | 0    | 0    |
| <b>Total transfers out</b>                              | 0    | 0    |
| <b>Total number of Fall 2008 cohort still enrolled</b>  | 0    | 0    |
| <b>200% of expected time to completion</b>              |      |      |
| <b>Total number of students in the Fall 2007 cohort</b> | 0    | 0    |
| <b>Number completed within 200%</b>                     | 0    | 0    |
| <b>Total transfers out</b>                              | 0    | 0    |
| <b>Total number of Fall 2007 cohort still enrolled</b>  | 0    | 0    |
| <b>4-year Institutions w/ Baccalaureate Programs</b>    |      |      |
| <b>150% of expected time to completion</b>              |      |      |
| <b>Total number of students in the Fall 2005 cohort</b> | 1352 | 1470 |
| <b>Number completed within 150%</b>                     | 689  | 780  |
| <b>Total transfers out</b>                              | 300  | 332  |
| <b>Total number of Fall 2005 cohort still enrolled</b>  | 0    | 113  |
| <b>200% of expected time to completion</b>              |      |      |
| <b>Total number of students in the Fall 2003 cohort</b> | 0    | 0    |
| <b>Number completed within 200%</b>                     | 0    | 0    |
| <b>Total transfers out</b>                              | 0    | 0    |
| <b>Total number of Fall 2003 cohort still enrolled</b>  | 0    | 0    |

## Notes

Postbaccalaureate Certificate is 270 from 2011-12 Website problem - Cannot add the data, website expects it to total up Total number of students in the Fall 2003 cohort -1290 Number completed within 200% - 756 Total transfers out - 360 Total number of Fall 2003 cohort still enrolled -61 Website issue - Last three numbers will not add to the Fall 2003 cohort because leavers are not included

# Instructions

## C. GRADUATION DATA

### AWARDS GRANTED

Report the total number of degrees, certificates, or other formal awards conferred by your institution between July 1, 2010 and June 30, 2011 (or other official year, if your institution uses an enhanced semester calendar).

#### ***Include:***

- Formal awards conferred as a result of an academic or occupational/vocational program of study. The instructional activity completed as part of the program of study must be credit-bearing, but can be measured in credit hours, contact hours, or some other unit of measurement.
- Earned degrees and awards conferred by branches of your institution located within or outside the Middle States region, including foreign countries.

*Note: Although IPEDS was updated for the 2011-2012 reporting period to exclude "awards conferred by branches of your institution located in foreign countries," MSCHE will continue to collect degrees conferred by branches of your institution located in foreign countries. Continue to include them in the count for the IP.*

- Multiple awards earned by a single student. If an individual received two or more awards during the specified time period, report each award in the appropriate category.

#### ***Do Not Include:***

- Awards earned but not yet conferred.
- Honorary degrees and awards.
- Awards conferred by an entity other than the postsecondary institution (such as the state, or an industry certificate).
- Informal awards (such as certificates of merit, completion, attendance, or transfer).
- **Noncredit awards.**

*Note: Institutions that offer transfer programs and have no baccalaureate-level first-year students should check the appropriate box in the screening questions that appear at the beginning of the IP. Institutions that indicate "Yes" their undergraduate programs serve only transfer students will not be provided with a Completers section. Institutions that started first-year baccalaureate programs in 2006-07 or later should answer "no." These institutions are not required to report in the Completers section below in order to lock down.*

### COMPLETERS

This section requests completion data on two separate cohorts (150% and 200%) of full-time, first-time, degree/certificate-seeking undergraduate students enrolled in your institution during the specified fall term or academic year. Students must be enrolled full-time in courses that lead to a credit-bearing degree, diploma, certificate or other formal award. Count completers only once and indicate the highest degree level earned. Report the status of these students as of **August 31** of the reporting year as indicated by institution type below.

#### ***Include:***

- Full-time students enrolled in the fall term who attended college for the first time in the prior summer term.
- Full-time students enrolled in remedial courses if the student is considered degree-seeking for the purpose of student financial aid determination.



- Full-time students enrolled in courses that are part of a vocational or occupational program, including those enrolled in off-campus centers and those enrolled in distance learning/home study programs.
- Full-time students taking remedial courses if the student is considered degree-seeking.
- Full-time students who subsequently became part-time, transferred OUT to another institution, dropped out, stopped out, or have not fulfilled the requirements for a degree or certificate.

***Do Not Include:***

- Students who are enrolled exclusively in non-credit courses or are not seeking a degree/certificate.
- Students exclusively auditing classes.
- Students studying abroad at a foreign university if their enrollment at the reporting institution is only an administrative record and the fee is only nominal.
- Students studying in a branch campus located in a foreign country.
- Students who transferred IN to your institution. Institutions that have only transfer programs should check the applicable box in the screening questions at the beginning of the IP.
- Students who fall into the following exclusion categories according to IPEDS:
  1. Students who died or became permanently disabled.
  2. Students who left school to serve in the armed forces (or have been called up to active duty). Do not include students already in the military who transfer to another duty station.
  3. Students who left school to serve with a foreign aid service of the Federal Government.
  4. Students who left school to serve on an official church mission.

**For 2-year institutions:**

The **150% cohort** includes full-time, first-time degree/certificate-seeking students entering your institution in Fall 2008 (i.e., first enrolled in academic year 2008-09). Report the status of the 2008 cohort as of August 31, 2011 in terms of the number of completers graduated in 150% of normal time to completion. For most two year degree programs, this is three years (2008-2011).

The **200% cohort** includes full-time, first-time degree/certificate-seeking students entering your institution in Fall 2007 (i.e., first enrolled in academic year 2007-08). Report the status of the 2007 cohort as of August 31, 2011 in terms of the number of completers graduated within 200% of normal time to award. While the data for 150% of normal time are cumulative (in that it also includes those students who complete in 100% of normal time - 2 years for Associate's degree), the data reported for the 200% of normal time should just include those additional students who completed 151% and 200%. For most two year degree programs, this is four years (fall 2007 - 2011).

If your institution is an Associate's college and began offering such programs in or prior to 2008-09, include in the cohort the students who enrolled in Fall 2008 and received full credit through 2010-11.

If the mission of a particular program is to prepare students for transfer to other institutions, count as completers those students who have successfully completed a transfer-preparatory program that is acceptable for full credit toward a bachelor's degree and qualifies a student for admission into the third year of a Bachelor's degree program. Note: "Full credit" means the number of credits the institution accepts for completion of degree requirements, not just some of those credits, therefore, the student is on track and eligible to graduate under the institution's requirements for that particular degree program.

**For Associates institutions with Baccalaureate programs** (i.e., primarily Associate's with some 4-year programs):

Report cohorts as if for a 2-year institution. Exclude students who initially enrolled in and continue exclusively in Baccalaureate programs.

**For Specialized institutions:**

If the majority of your students are either 2-year students who continue in baccalaureate programs or students who are exclusively in baccalaureate programs, report as if for a 4-year institution, and exclude students who complete in two years. If all of the students complete their programs in two years, report as a 2-year institution.

#### **For 4-year institutions:**

The **150% cohort** includes full-time, first-time degree/certificate-seeking students who entered in Fall 2005 (i.e., first enrolled in academic year 2005-06). Report the status of the 2005 cohort as of August 31, 2011 in terms of the number of completers graduated in 150% of normal time to completion. For most four year degree programs, this is six years (2005-2011).

The **200% cohort** includes full-time, first-time degree/certificate-seeking students who entered in Fall 2003. Report the status of the 2003 cohort as of August 31, 2011 in terms of the number of completers graduated within 200% of normal time to award. While the data for 150% of normal time are cumulative (in that it also includes those students who complete in 100% of normal time - 4 years for Bachelor's degree), the data reported for the 200% of normal time should just include those additional students who completed 151% and 200%.

Do not include students who initially entered in an Associate's programs or students who transferred into your institution. Institutions that have only transfer programs should check the applicable box in the screening questions at the beginning of the IP.

Four-year institutions that offer 5-year or longer programs should include in the 2005 cohort the students for these programs who received full credit through 2010-11 (i.e., Include all the students who entered the 5-year program in Fall 2005 and reflect their status as of the end of the 2010-11 academic year).

**Institutions with a continuous-term calendar** for the majority of their programs should use the full-year cohort.

#### **Transfers Out:**

If you collect transfer information, report the number of students whom you know to have transferred to another institution, without a degree/award from your institution, for both 150% and 200% normal time to completion. If you cannot confirm that the student transferred and was enrolled at another institution, the student should not be counted in transfers. Include students who transferred out of your institution and returned. Track the entire cohort for 3 years (2-year institutions) or for 6 years (4-year institutions), as applicable. Reporting transfer information is optional.

#### **Still Enrolled (New!):**

Provide the number of students from the relevant cohort who were still enrolled at your institution at the 150% or 200% normal time to completion point through **August 31**, 2011.

#### **DEFINITIONS OF TYPES OF AWARDS**

*(Adapted from the IPEDS Glossary)*

**Associate's:** An award that normally requires at least 2 but less than 4 years of full-time equivalent college work

**Bachelor's:** An award that normally requires at least 4 but not more than 5 years of full-time equivalent college-level work. It also includes bachelor's degrees in which the normal 4 years of work are completed in 3 years

**Master's:** An award that requires the successful completion of a program of study of at least the full-time equivalent of 1 but not more than 2 academic years of work beyond the bachelor's degree

**Doctor's - research/scholarship:** A Ph.D. or other doctor's degree that requires advanced work beyond the master's level, including the preparation and defense of a dissertation based on original research, or the planning and execution of an original project demonstrating substantial artistic or scholarly achievement. Some examples of this type of degree may include Ed.D., D.M.A., D.B.A., D.Sc., D.A., or D.M., and others, as designated by the awarding institution.

**Doctor's - professional practice:** A doctor's degree that is conferred upon completion of a program providing the knowledge and skills for the recognition, credential, or license required for professional practice. The degree is awarded after a period of study such that the total time to the degree, including both pre-professional and professional preparation, equals at least six full-time equivalent academic years. Some of these degrees were formerly classified as "First Professional" and may include Chiropractic (D.C. or D.C.M.); Dentistry (D.D.S. or D.M.D.); Law (L.L.B. or J.D.); Medicine (M.D.); Optometry (O.D.); Osteopathic Medicine (D.O.); Pharmacy (Pharm.D.); Podiatry (D.P.M., Pod.D., D.P.); or Veterinary Medicine (D.V.M.), and others, as designated by the awarding institution.

**Doctor's - other:** A doctor's degree that does not meet the definition of a "doctor's degree - research/scholarship" or a "doctor's degree - professional practice."

**Diploma/Certificate:** A diploma refers to a formal document certifying the successful completion of a prescribed program of studies. A certificate is a formal award certifying the satisfactory completion of a postsecondary education program. Do not provide information here about recreational, avocational (leisure), adult basic, remedial, high school equivalency, or other similar certificates that your institution also offers.

**Middle States Commission on Higher Education  
Institutional Profile 2011-12**

[0286] Queens College of the City University of New York

## D. Enrollment (Unduplicated)

### Total Enrollment

|   | Data on File<br>(as of 4/27/2012) |          | IP Data<br>(2011-12) |          |
|---|-----------------------------------|----------|----------------------|----------|
|   | Undergraduate                     | Graduate | Undergraduate        | Graduate |
| <b>Total credit hours of all part-time students</b>             | 27881                             | 24456    | 32735                | 22116    |
| <b>Minimum credit load to be considered a full time student</b> | 15                                | 12       | 15                   | 12       |
| <b>Full-Time Head Count</b>                                     | 11866                             | 533      | 11377                | 452      |
| <b>Part-Time Head Count</b>                                     | 4329                              | 4178     | 5182                 | 3982     |

### Credit Enrollment

|  | Data on File<br>(as of 4/27/2012) | IP Data<br>(2011-12) |
|--|-----------------------------------|----------------------|
| <b>Number of Students matriculated, enrolled in degree programs (Undergraduate + Graduate)</b> | 19709                             | 19526                |
| <b>Number of Students not matriculated, enrolled in credit-bearing courses</b>                 | 1197                              | 1467                 |

### Non-Credit Enrollment

|  | Data on File<br>(as of 4/27/2012) | IP Data<br>(2011-12) |
|--|-----------------------------------|----------------------|
| <b>Number of Students enrolled in non-credit, graduate level courses</b>   | 0                                 | 0                    |
| <b>Number of Students enrolled in non-credit, undergraduate level and other continuing education (excluding avocational) courses</b> | 12093                             | 8348                 |
| <b>Number of Students in non-credit avocational continuing education courses</b>   | 280                               | 427                  |

### Notes

Data for Non-Credit Enrollment is based on Annual data for Table 4 was used non-credit avocational continuing education courses. (Annual for 2010-2011 latest available.) 427 Table 10 was used for the Number of Students enrolled in non-credit undergraduate level courses total minus Table 4 avocational 8348 Data from OIRA, Spreadsheet name: noncrdenrl1011\_Rev2.xls Check data with Steve Schwarz.

## Instructions

### D. ENROLLMENT

#### TOTAL ENROLLMENT (as of Fall 2011)

**Total credit hours of all part-time students.** Compute the total as of Fall 2011, using the institution's official fall reporting date (or as of October 15, 2011, whichever is sooner). Report separately for both undergraduate and graduate students. If your off-campus sites have different census reporting dates from the main campus cutoff date, please report the total number of credit hours, regardless of the census date. [If your institution does not compute this information until the end of the semester, put zero in this field, explain in the Notes, and submit this information when it is available by e-mail to [tjoe@msche.org](mailto:tjoe@msche.org).]

**Minimum credit load for a student to be considered full-time (per semester or equivalent unit).** The general rule is that a full-time student is one who is enrolled for 12 or more semester credits, 12 or more quarter credits, or 24 or more contact hours a week each term. A full-time graduate student is enrolled for 9 or more semester credits, 9 or more quarter credits, or who is involved in thesis or dissertation preparation that the institution considers full-time.

If your definition of a full-time load varies by program or course of study, use the load representing the majority of your students. Explain the difference **briefly** in the Notes; if Commission staff or evaluators need further details, you can provide a full explanation at that time.

**Full-time Headcount.** Provide an unduplicated headcount of all full-time and part-time students, reporting undergraduate and graduate levels separately. The Commission will print the Total FT and PT headcount in its directory and will rely on it when selecting visiting teams of evaluators and for other purposes.

Institutions operating under a calendar that differs by program or enrolling on a continuous basis should include students who were enrolled in your institution at any time between August 1 and October 31 of 2011.

***Include:***

- Students enrolled in courses for credit at the main campus, at all branch campuses (except those that are separately accredited), and at all off-campus sites as defined in these Instructions (i.e., domestic or overseas branch campuses, additional locations, other instructional sites, and students in the institution's study-abroad program who are enrolled for credit at the reporting institution).
- Students enrolled in courses for credit who are not recognized by the institution as seeking a degree (i.e., students receiving certificates or diplomas for academic, occupational, or post-baccalaureate continuing professional studies).

*Note:* IPEDS defines an "Occupational program" as "A program of study consisting of one or more courses, designed to provide the student with sufficient knowledge and skills to perform in a specific occupation." It is usually below the baccalaureate level. Examples include bookkeeping, office management, massage therapy, etc.

***Do Not Include:***

- Students exclusively auditing classes.
- Students who receive the reporting institution's distance education programs but who receive credit from another institution through consortia or other agreements.
- Students exclusively enrolled in courses that cannot be credited toward a degree or other formal award (i.e., recreational, avocational [leisure], high school equivalency, or other similar certificates).
- Students at a reporting institution located abroad, who are study-abroad students from another U.S. institution, when those students will not receive their degrees from the reporting institution.

**Summer Programs.** Students attending the Summer 2011 session to complete requirements for graduation in 2010-11 are considered to be part of the 2010-11 cohort. However, students who start in Summer 2011 courses and continue into Fall 2011, are to be counted in the 2011-12 cohort. Alternatively, use your institution's normal procedures for computing an academic year (e.g., Summer 2, Fall, Spring, and Summer 1), if applicable.

## **CREDIT ENROLLMENT (Unduplicated)**

### **MATRICULATED STUDENTS**

Report the unduplicated headcount of all students as of Fall 2011 who are recognized by the institution as being enrolled in and working toward a specific degree or certificate (i.e., matriculated, degree-seeking). Report also an unduplicated number of students who are not matriculated but who are enrolled in courses for which credit is awarded.

*Do Not Include:*

- Students exclusively auditing classes
- Students who receive the reporting institution's distance education programs but who receive credit from another institution through consortia or other agreements
- Students exclusively enrolled in courses that cannot be credited toward a degree or other formal award (i.e., recreational, avocational [leisure], high school equivalency, or other similar certificates).
- Students at a reporting institution located abroad, who are study-abroad students from another U.S. institution, when those students will not receive their degrees from the reporting institution.
- Students who are matriculated but who are on leave and not actively pursuing a degree/diploma (i.e., not utilizing the institution's faculty, staff, or facilities).

## **NON-CREDIT ENROLLMENT**

The purpose of reviewing non-credit enrollment is to consider the likely impact of this enrollment on the institution's faculty, facilities, revenue, and other overall operations and integrity.

Report the number of students enrolled in non-credit courses (i.e., courses that cannot be counted toward a degree). The reporting period is the entire prior academic year (July 1, 2010 - June 30, 2011). If you use a different calendar, use your institution's normal procedures for computing an academic year.

Count students without regard to whether they also enrolled in for-credit courses, and count them once if they enroll in more than one non-credit course. If a non-credit student takes a vocational course and an avocational course, count that student once under vocational.

*Note:* The column marked "IP Data (2011-12)" refers to *the year in which your institution is submitting the IP*. This is the column where you should enter data for "the entire previous academic year" (i.e., 2010-11) referred to above.

Report headcounts separately for: (1) graduate level non-credit courses; (2) undergraduate level noncredit and other continuing education courses for which certificates of completion may or may not be provided (including ESL, remedial, or career-related skills and knowledge for vocations); and (3) avocational (self-improvement/leisure) courses.

If your institution has no system for separating enrollment in continuing education versus avocational courses, report all such enrollment as continuing education, and explain in the Notes section.

Include any pre-college students, because they also have an impact on the institution's physical, fiscal, and human resources.

For situations when the student is taking both noncredit and credit courses at the same time: Count the number of students enrolled in noncredit courses, that are not part of any formal curricula or degree program. You should NOT include audited courses that are part of a degree program. Realizing that not all student information systems track or code data the same way, rely on the course and whether it is a noncredit offering or a credit offering as defined by the institution.

*Do Not Include:*

- Students exclusively auditing classes that are part of a degree program.
- Students enrolled and seeking a formal award who also choose to take a course without credit, who complete all assignments, and who do so for personal enrichment
- Students who receive the reporting institution's distance learning programs but who receive credit from another institution through consortia or other agreements
- Students who are completing requirements for a class taken in a prior semester, who pay a basic registration fee for tracking purposes but who are not independently taking a scheduled non-credit course
- Matriculated students who are required to take a particular non-credit course in order to graduate but who are not independently taking that scheduled non-credit course.

**Avocational** programs are defined in the IPEDS Glossary as Instructional programs in personal interest and leisure categories whose expressed intent is not to produce postsecondary credits, nor to lead to a formal award or an academic degree, nor result in occupationally specific skills.

# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York

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## E. Distance and Correspondence Education

Distance education means education that uses one or more technologies to deliver instructions to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor. See the Instructions for a full explanation.

### Part 1. Distance Education

|   | Data on File<br>(as of<br>4/27/2012) | IP Data<br>(2011-<br>12) |
|---|--------------------------------------|--------------------------|
| Did your institution, in the most recent prior year (Summer, Fall, Spring 2010-11), offer distance education courses? | No                                   | No                       |

### Part 2. Correspondence Education

|   | Data on File<br>(as of<br>4/27/2012) | IP Data<br>(2011-<br>12) |
|---|--------------------------------------|--------------------------|
| Did your institution, in the most recent prior year (Summer, Fall, Spring 2010-11), offer Correspondence education courses? | No                                   | No                       |

### Notes



## Instructions

### E. DISTANCE EDUCATION AND CORRESPONDENCE EDUCATION

#### Part 1. DISTANCE EDUCATION

**Distance education** means education that uses one or more of the technologies listed below to deliver instruction to students who are separated from the instructor and to support **regular and substantive interaction** between the students and the instructor, either synchronously or asynchronously. The technologies may include: (1) The Internet; (2) One-way and two-way transmissions through open broadcast, closed circuit, cable, microwave, broadband lines, fiber optics, satellite, or wireless communications devices; (3) Audioconferencing; or (4) Video cassettes, DVDs, and CD-ROMs, if the cassettes, DVDs, or CD-ROMs are used in a course in conjunction with any of the technologies listed above.

Requirements for coming to campus for orientation, testing, or academic support services do not exclude a course from being classified as distance education.

The *predominant mode of delivery* is the deciding factor whether a hybrid/blended program or course is considered to be distance education versus on-site/residential education. Include "hybrid" or "mixed delivery" courses if the predominant mode of delivery is through the use of information technologies.

Indicate whether your institution, in the most recent prior year (July 1, 2010 - June 30, 2011), offered courses for credit using distance education. If a course was offered but no students enrolled, select "No" and continue to Part 2: Correspondence Education.

#### Courses

If you selected 'yes' in the previous question, then provide, in the appropriate field:

(a) the **unduplicated headcount** of all students in the most recent prior year (July 1, 2010 - June 30, 2011) who took distance education courses for credit by your institution. Alternatively, use your institution's normal procedures for computing an academic year.

(b) the **total number of registrations** in the most recent prior year (July 1, 2010 - June 30, 2011) who took distance education courses for credit by your institution. "Registrations" refers to the sum of "seats" filled. Therefore, registrations may be duplicated if a student enrolls in more than one course.

Provide an explanation in the Notes context box if this reporting year's total is greater than the prior year and you have significant growth in distance learning enrollment.

Exclude: Students who drop out before and after the end of the drop/add period.

#### Programs

Report the number of degree or certificate programs offered during the prior year (July 1, 2010 - June 30, 2011) for which students could meet 50% or more of the requirements for any of the programs by taking distance education courses.

**Definition:** Program means a postsecondary educational program offered by an institution of higher education that leads to an academic or professional degree, certificate, or other recognized educational credential.

**Summer Programs.** Students attending summer sessions to complete requirements for graduation are considered to be part of the previous year. Students starting early, who take summer courses and continue in the Fall are to be counted in the current cohort being reported.

## Part 2. CORRESPONDENCE EDUCATION

**Correspondence education** means: (1) Education provided through one or more courses by an institution under which the institution provides instructional materials, by mail or electronic transmission, including examinations on the materials, to students who are separated from the instructor; (2) Interaction between the instructor and the student is limited, is not regular and substantive, and is primarily initiated by the student; (3) Correspondence courses are typically self-paced; and (4) Correspondence education is not distance education.

Indicate whether your institution, in the most recent prior year (July 1, 2010 - June 30, 2011), offered courses for credit using correspondence courses. If a course was offered but no students enrolled, select "No."

### Courses

If you selected 'yes' in the previous question, then provide, in the appropriate field:

(a) the **unduplicated headcount** of all students in the most recent prior year (July 1, 2010 - June 30, 2011) who took correspondence courses for credit by your institution. Alternatively, use your institution's normal procedures for computing an academic year.

(b) the **total number of registrations** in the most recent prior year (July 1, 2010 - June 30, 2011) who took correspondence courses for credit by your institution. "Registrations" refers to the sum of "seats" filled. Therefore, registrations may be duplicated if a student enrolls in more than one course.

Provide an explanation in the Notes context box if this reporting year's total is greater than the prior year and you have significant growth in distance learning enrollment.

**Exclude:** Students who drop out before and after the end of the drop/add period.

### Programs

Report the number of degree or certificate programs offered during the prior year (July 1, 2010 - June 30, 2011) for which students could meet 50% or more of their requirements for any of the programs by taking distance education or correspondence courses.

**Definition:** Program means a postsecondary educational program offered by an institution of higher education that leads to an academic or professional degree, certificate, or other recognized educational credential.

**Summer Programs.** Students attending summer sessions to complete requirements for graduation are considered to be part of the previous year. Students starting early, who take summer courses and continue in the Fall are to be counted in the current cohort being reported.

# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York

## F. Regional, National, and Specialized Accreditation

Please list the name of the regional, national, and specialized accrediting organizations that accredit your institution or its programs.

*It is not necessary to report the Middle States Commission on Higher Education, and it is excluded from this list.*

| <b>Data on File<br/>(as of 4/27/2012)</b>  | <b>IP Data<br/>(2011-12)</b>  |
|--|---|
| <b>Accreditors Recognized by U.S. Secretary of Education</b>   | <b>Accreditors Recognized by U.S. Secretary of Education</b>  |
| <ul style="list-style-type: none"><li>American Psychological Association, Committee on Accreditation</li></ul> | <ul style="list-style-type: none"><li>American Dietetic Association, American Commission on Education in Nutrition and Dietetics</li><li>American Psychological Association, Commission on Accreditation</li><li>American Speech-Language-Hearing Association, Council on Academic Accreditation in Audiology and Speech-Language Pathology</li><li>National Association of Schools of Music, Commission on Accreditation,</li><li>National Council for Accreditation of Teacher Education</li><li>New York State Board of Regents, and the Commissioner of Education</li></ul> |

### Other Accreditors

Please list any other accrediting organizations that accredit your institution or its programs.

*Please separate each accretitor by semi-colon (;).*

American Library Association (ALA), Committee on Accreditation

## Instructions

### F. OTHER REGIONAL, NATIONAL, AND SPECIALIZED ACCREDITATION

The regional, national, and/or specialized accrediting organizations your institution reported last year are shown in the left column.

In the column on the right, check the box next to the name of the accreditors that currently accredit your institution or its programs. The applicable boxes must be checked each year. The items you selected last year will not carry over automatically to the Current IP Data column.

**Note: This list contains those accrediting agencies that are recognized by the U.S. Secretary of Education.** To view the complete federal list, go to:

[http://www2.ed.gov/admins/finaid/accred/accreditation\\_pg6.html#NationallyRecognized](http://www2.ed.gov/admins/finaid/accred/accreditation_pg6.html#NationallyRecognized)

**If other accrediting organizations are applicable for your institution, please insert them in the Notes section.**

If your institution offers programs in collaboration with another institution, and the other institution is accredited for that program but you are not, do not list the other institution's accreditor.

**Middle States Commission on Higher Education  
Institutional Profile 2011-12**

[0286] Queens College of the City University of New York

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**G. Instructional Personnel** (as of Fall 2011)

|                      | Data on File<br>(as of 4/27/2012) |                     | IP Data<br>(2011-12) |                     |
|----------------------|-----------------------------------|---------------------|----------------------|---------------------|
|                      | Full-Time Headcount               | Part-Time Headcount | Full-Time Headcount  | Part-Time Headcount |
| <b>Total Faculty</b> | 641                               | 895                 | 606                  | 858                 |

**Notes**

\*Early Retirement Faculty Line Incentives were not replaced by November 2011.

# Instructions

## G. INSTRUCTIONAL PERSONNEL (As of Fall 2011)

Report an unduplicated headcount of full-time and part-time instructional personnel.

### **Definitions:**

**Full-time vs. Part-time.** Full-time personnel are either available for full-time assignment during the period being reviewed or are designated as "full time" in an official contract or appointment. Normally, employees who work approximately 40 hours per week for a full academic year are considered full-time. Individuals on sabbatical should be counted as full-time if their status was full-time prior to their leave. Faculty who teach only one semester or term are part-time, because the basis of measurement is a full academic year.

**Adjunct professors.** Count adjunct professors and visiting professors as part-time, unless you have a specific category for full-time adjunct or visiting professors. Adjunct faculty are defined by IPEDS as non-tenure-track positions where one has a temporary or auxiliary capacity to teach specific courses on a course-by-course basis. An adjunct who serves only one semester should be counted as a whole (not one-half) part-time assignment.

**Medical School Faculty.** Include those faculty members who may be exclusively involved in clinical and pre-clinical instruction at the primary reporting location and at satellite or other locations where students rotate. Indicate in the Notes section the number of faculty with this role. Again, the purpose is to consider the likely instructional impact on the enrolled students.

**Instructors.** Include those personnel who may have the title of instructor but who are not student assistants, adjunct professors, and lecturers.

**Compensated vs. Uncompensated.** For the purpose of this survey, it is of no consequence whether instructional personnel are financially compensated or not. The purpose is to consider the likely instructional impact on the enrolled students.

### **Exclude:**

- Professional staff, such as librarians, administrators, researchers, and others if they do not have faculty status at your institution, or if they have faculty status but do not teach as their primary activity (*Note: Instructional librarians with faculty status who teach credit-bearing courses would be included.*)
- Faculty who teach only non-credit courses
- Students (typically graduate students) having such titles as teaching assistant, teaching fellow, or research assistant.

**Middle States Commission on Higher Education**  
**Institutional Profile 2011-12**  
[0286] **Queens College of the City University of New York**

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## **H. Related Educational Activities**

### **H-1. Study Abroad**

This section is only required if your institution's Self-Study Visit is scheduled for 2012-13 or 2013-14.

Note:

Your institution's next Self-Study Visit is scheduled for 2016-17.

# Instructions

## H1. STUDY ABROAD PROGRAMS OFFERED FOR CREDIT

This section is required ONLY if your self-study visit is scheduled for 2012-13 or 2013-14.

*Note:*

Your next Self-Study Visit is scheduled for (THE ON- LINE PROGRAM WILL INSERT THE DATE FOR YOUR INSTITUTION.)

For each country, enter the total number of sites at which your institution offers credit bearing study abroad programs, and enter the total number of students (undergraduate + graduate) who enrolled for the academic year (July 1, 2011 - June 30, 2012).

Include only those students who are enrolled in study abroad programs **for which academic credit will be awarded by your institution.**

Do not count students from other institutions enrolled at your site if your institution does not award the credit, regardless of whether or not your institution provides the faculty and other services. These types of situations are more appropriately discussed in your institution's next self-study report.

If a country has no students enrolled, or if none are expected to enroll in the program(s) during 2011-12, delete it, even though there were students in a prior year and the institution still has contractual obligations with an affiliated provider or maintains its own physical plant in that location. Do not report sites that are permanently closed.

**Definitions:**

The programs may be sponsored or co-sponsored by your institution. Report only sites where your institution has "ownership" over the curriculum (i.e., determines what will or will not be taught) and where your institution specifically approves which faculty members will or will not teach.

Contracts for programs where the reporting institution has an arm's length contractual relationship with the study abroad site operators (i.e., without veto power over curriculum components and individual faculty) will be treated as if they are equivalent to articulation agreements for the purposes of the IP. They should be reported as such, when appropriate, in your institution's self-study report.

**Exclude :**

- individualized or group programs for students who may visit one or more sites in a given season (i.e., not resident at the site for an entire semester or equivalent period)
- exchange programs

**Note:** A Study Abroad site, for purposes of this report, is for U.S. students traveling to that country, as specified in the Instructions for Study Abroad. An Other Instructional Site located abroad is primarily for the benefit of local students (regardless of nationality, including U.S. nationals) living in that country.



# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York

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## H-2. Branch Campuses

| <b>Data on File<br/>(as of 4/27/2012)</b> | <b>IP Data<br/>(2011-12)</b> |
|---|------------------------------|
| No Branch Campuses.                       | No Branch Campuses.          |

# Instructions

## H2. BRANCH CAMPUSES

*Note:* Make sure a **complete** address for each branch is reported, including street address and zip code. Your institution's Title IV funding could be in jeopardy if the address provided to MSCHE is not identical to the one provided to IPEDS.

**Number of Degree Programs.** Verify the number of degree programs or specialties that may be completed entirely (100%) at this branch as of the current year 2011-2012. Include all certificate/diploma programs but exclude avocational/leisure courses. IPEDS defines a program as "A combination of courses and related activities organized for the attainment of broad educational objectives as described by the institution." This question does not refer to the number of degrees awarded at each branch by the institution.

For each Branch Campus, click "Modify" and indicate the number of programs your institution offers for each of the following certificates and degree levels:

- Postsecondary award, certificate, or diploma 1 (less than one academic year)
- Postsecondary award, certificate, or diploma 2 (at least one but less than two academic years)
- Associate's Degree
- Postsecondary award, certificate, or diploma 3 (at least two but less than four academic years)
- Bachelor's Degree
- Postbaccalaureate certificate
- Master's Degree (Including M.Div.)
- Post-master's certificate
- Doctor's degree - research/scholarship
- Doctor's degree - professional practice
- Doctor's degree - Other

**Headcount.** Provide the full-time and part-time headcount at each branch for the current year which is defined as July 1, 2011 - June 30, 2012 (estimated if your counts are not yet final). If a student changes status from full-time to part-time or vice versa, count the student as only one of the two, making your best guess as to which status the student should be placed based on the number of credits the student has completed during the reporting year. Indicate any such situations in the Notes section at the bottom.

Report graduate and undergraduate students separately. The headcounts at various branches may be duplicated if students attend multiple branches. The objective here is to identify the totals served at each branch. If duplicated, indicate that in the Notes section.

**Inactive Branches.** If an institution has no students at a branch during the reporting period for this Institutional Profile, but the institution maintains contractual obligations to maintain the branch, mark the Status as inactive, and the headcount for the current year will be displayed as zero. The purpose of designating a branch as inactive is to avoid the necessity of deleting a branch that has been approved within the scope of your accreditation and then reinstating it on this report in a subsequent year when there are students.

**Add or Close a Branch** Branches may not be added or closed except through the Substantive Change process six months in advance of the addition or closing. See the relevant [policy statement](#) with instructions for submitting a Substantive Change request and the separate [Frequently Asked Questions](#).

For the 2011-12 IP, by indicating that a branch is permanently closed under "Modify," the Middle States database will NOT reflect that it is actually closed, and it will continue to appear as such until you have successfully completed the Substantive Change process.

### **Definitions:**

The Commission defines a branch campus as a facility that is geographically apart from and independent of the main campus of the institution. The facility is independent if it:

- **offers courses in educational programs leading to a degree, certificate, or other recognized educational credential**
- **has its own faculty and administrative or supervisory organization; AND**
- **has its own budgetary and hiring authority**

The Commission's definition of a branch campus may or may not be the definition the institution uses for state reporting purposes.

Branch campuses are not considered to be temporary, but they may be rented or made available to the institution at no cost by another institution, organization, agency, or firm. The branch may be organized and managed by the institution itself or by contractual agreement with a third party.

**Note:**

A facility listed as a "branch campus" may not also be listed as an "additional location" or an "other instructional site."

**Middle States Commission on Higher Education  
Institutional Profile 2011-12**

[0286] Queens College of the City University of New York

**H-3. Additional Locations**

|  | <b>Data on File<br/>(as of 4/27/2012)</b>             | <b>IP Data<br/>(2011-12)</b>                          |
|--|---|---|
| <b>Name</b>  | Queens College Extension Center                       | Queens College Extension Center                       |
| <b>Street Address, City, State, Postal</b>   | 25 W. 43rd Street<br>19th Floor<br>New York, NY 10036 | 25 W. 43rd Street<br>19th Floor<br>New York, NY 10036 |
| <b>Status</b>  | Active  | Active  |
| Number of degree programs for which 50% of the program may be completed at this location |   |   |
| <b>Postsecondary Certificate (&lt; 1 year)</b>   | 0   | 0   |
| <b>Postsecondary Certificate (&gt;=1 year, &lt; 2 years)</b>                             | 0   | 0   |
| <b>Associate's</b>   | 0   | 0   |
| <b>Postsecondary Certificate (&gt;= 2 years, &lt; 4 years)</b>                           | 0   | 0   |
| <b>Bachelor's</b>  | 2   | 1   |
| <b>Postbaccalaureate</b>   | 0   | 0   |
| <b>Master's</b>  | 2   | 1   |
| <b>Post-Master's</b>   | 0   | 0   |
| <b>Doctor's - Professional Practice</b>  | 0   | 0   |
| <b>Doctor's: Research/Scholarship</b>  | 0   | 0   |
| <b>Doctor's: Other</b>   | 0   | 0   |
| Full-time Headcount at this location   |   |   |
| <b>Graduate</b>  | 0   | 0   |
| <b>Undergraduate</b>   | 0   | 0   |
| Part-time Headcount at this location   |   |   |
| <b>Graduate</b>  | 319   | 85  |
| <b>Undergraduate</b>   | 73  | 54  |

# Instructions

## H3. ADDITIONAL LOCATIONS

*Note:* Make sure a **complete** address for **each** Additional Location is reported, including street address and zip code. Your institution's Title IV funding could be in jeopardy if the address provided to MSCHE is not identical to the one provided to IPEDS.

**Number of Degree Programs.** Verify the number of degree programs or specialties for which at least 50 percent of the program may be completed at each additional location as of the current year 2011-2012. Include all certificate/diploma programs but exclude avocational/leisure courses. IPEDS defines a program as "A combination of courses and related activities organized for the attainment of broad educational objectives as described by the institution." This question does not refer to the number of degrees awarded at each Additional Location by the institution.

For each Additional Location, click "Modify" and indicate the number of programs your institution offers for each of the following certificates and degrees:

- Postsecondary award, certificate, or diploma 1 (less than one academic year)
- Postsecondary award, certificate, or diploma 2 (at least one but less than two academic years)
- Associate's Degree
- Postsecondary award, certificate, or diploma 3 (at least two but less than four academic years)
- Bachelor's Degree
- Postbaccalaureate certificate
- Master's Degree (Including M.Div.)
- Post-master's certificate
- Doctor's degree - research/scholarship
- Doctor's degree - professional practice
- Doctor's degree - Other

**Headcount.** Provide the full-time and part-time headcount at each additional location for the current year which is defined as July 1, 2011 - June 30, 2012 (estimated if your numbers are not final). If a student changes status from full-time to part-time or vice versa, count the student as only one of the two, making your best guess as to which status the student should be placed based on the number of credits the student has completed during the reporting year. Indicate any such situations in the Notes section at the bottom.

Report graduate and undergraduate students separately. The headcounts at each additional location may be duplicated if students attend multiple locations (i.e., across locations but not within a location). The objective here is to identify the totals served at each location. If duplicated across locations, indicate that in the Notes section.

**Inactive Additional Locations.** If an institution has no students at an additional location during the reporting period for this Institutional Profile, but the institution maintains contractual obligations to maintain the location, mark the Status as inactive, and the headcount for the current year will be displayed as zero. The purpose of designating a branch as inactive is to avoid the necessity of deleting a location that has been approved within the scope of your accreditation and then reinstating it on this report in a subsequent year when there are students.

**Add or Close an Additional Location** Additional Locations may not be added or closed except through the Substantive Change process six months in advance of the addition or closing. See the relevant [policy statement](#) with instructions for submitting a Substantive Change request and the separate [Frequently Asked Questions](#).

For the 2011-12 IP, if you indicate that an Additional Location is permanently closed under "Modify," the Middle States database will NOT reflect that it is actually closed, and the location will continue to appear as such until you have successfully completed the Substantive Change process.

**Partial-year Reporting.** If an approved location opens or begins enrolling students in the middle of an academic year, treat the location as Active and report the partial-year enrollment. In the Notes section, give the date activity began.

**Definitions:**

The Commission defines an Additional Location as a facility, other than a Branch Campus or an Other Instructional Site that:

- **is geographically apart from the main campus; AND**
- **at which students may complete at least 50 percent of an educational program** (i.e., of at least one program).

If a location does not meet the 50 percent rule, it should be treated as an "Other Instructional Site." However, if it is currently approved as an "Additional Location," Substantive Change rules apply in order to deactivate it.

Additional Locations are not considered to be temporary but may be rented or made available to the institution at no cost by another institution, organization, agency, or firm. The location may be organized and managed by the institution itself or by contractual agreement with a third party. Programs may be accredited by another recognized accreditor. The criterion for reporting is whether the degree or certificate is awarded in the name of your institution.

**Note:**

A facility listed as an "additional location" may not also be listed as a "branch campus" or an "other instructional site."

**Middle States Commission on Higher Education  
Institutional Profile 2011-12**

[0286] Queens College of the City University of New York

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**H-4. Other Instructional Sites** (as of Fall 2011)

| <b>Data on File<br/>(as of 4/27/2012)</b> | <b>IP Data<br/>(2011-12)</b> |
|---|------------------------------|
| No Other Instructional Sites.             |                              |

# Instructions

## H4. OTHER INSTRUCTIONAL SITES

Please verify existing and provide new or additional information for the 2011-12 reporting period.

Other Instructional Sites may be added, or they may be deleted if there are no plans to use the site in the near future. *[Note: The IP is a "snapshot" as of the fall. Therefore, if a listed site is active but is used only in the summer, report the headcount as zero.]*

Report all Other Instructional Sites, and enter the city, state, and country in which each site is located. Report only sites at which **entire courses**, not partial courses, are offered.

Indicate the name of the site or facility at which courses are being offered.

Enter the **unduplicated** total number of students taking courses for credit as of Fall 2011, whether or not those students are matriculated in a specific degree or certificate program. If students attend multiple sites, the headcounts at various sites may be duplicated (i.e., across sites but not within a site). The objective here is to identify the totals served at each site and the likely impact on an institution's resources.

If a site is used primarily in the Spring, report the headcount for the Spring and document this in the Notes section.

### **Definitions:**

The Commission defines an Other Instructional Site as any off-campus site, other than a Branch Campus or an Additional Location, at which the institution offers one or more courses for credit.

These sites may include, but are not limited to, high schools, corporations, community centers, and churches.

### **Exclude:**

- Distance education programs;
- Any site used only in the Summer;
- Sites used only for internships or practica (However, if entire courses are available there for other disciplines, those sites should be counted.)

### **Note:**

A facility listed as an "other instructional site" may not also be listed as a "branch campus" or an "additional location."

"Other Instructional Site" located abroad is primarily for the benefit of local students (regardless of nationality, including U.S. nationals) living in that country. A Study Abroad site, for purposes of this report, is for U.S. students traveling to that country, as specified in the Instructions for Study Abroad.



# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York

## I. Financial Information (Part 1)

**REMINDER: Please make sure to use the TAB key instead of the ENTER key to navigate from field to field. The ENTER key will cause the data to be submitted (i.e., clicking on the Update button).**

Report the same data for Educational and General (E&G) expenses on the Institutional Profile that your institution reports to the Integrated Postsecondary Higher Education Data Systems (IPEDS). The IPEDS Part and Line numbers are noted for each data element listed.

Verify the beginning and ending date for your institution's fiscal year. The default dates are 7/1/2010 through 6/30/2011 (the most recent year for which you would have audited financial statements). If your institution uses different dates, please change the default dates accordingly. For example, enter 1/1/2011 through 12/31/2011.

**Report financial data in whole dollars.** Round cents to the nearest whole dollar. For example, enter 124, not 123.65.

**Do not enter data in thousands of dollars.** For example, enter 1,250,000, not 1,250.

**Enter negative numbers using a minus sign.** For example, enter -100,000, not (100,000).

**Complete every field for which you have financial data. Fields marked with an asterisk are required. You will not be able to "lock down" your data and submit the Institutional Profile if these fields are not completed.**

Shaded information cannot be modified online. \* denotes a required field.

|  | Data on File<br>(as of<br>4/27/2012) | IP Data<br>(2011-<br>12)          |                      |
|--|--------------------------------------|-----------------------------------|----------------------|
| <b>Which reporting standard is used to prepare your institution's financial statements? Your selection determines the value in the column IPEDS Part-Line below.</b>   | GASB                                 | GASB                              |                      |
| <b>FASB (Financial Accounting Standards Board)</b>   |                                      |                                   |                      |
| <b>GASB (Governmental Accounting Standards Board)</b>  |                                      |                                   |                      |
| Note: For Private and International institutions the value is set automatically and the field is disabled. The FASB Reporting Standard is the approximate equivalent of the standard used by International institutions. |                                      |                                   |                      |
| <b>Is your institution's Auditor's report on financial statements Qualified or Unqualified?</b>  | Unqualified                          | Unqualified                       |                      |
| <b>Fiscal Year Begin</b>   | 7/1/2009                             | 7/1/2010                          |                      |
| <b>Fiscal Year End</b>   | 6/30/2010                            | 6/30/2011                         |                      |
| <b>Does your institution allocate Operation &amp; Maintenance of Plant expense?</b>  | Yes                                  | Yes                               |                      |
| <b>Does your institution allocate Depreciation Expense?</b>  | Yes                                  | Yes                               |                      |
|  | IPEDS<br>Part-<br>Line               | Data on File<br>(as of 4/27/2012) | IP Data<br>(2011-12) |
|  |                                      | Expenses                          | Includes             |
|  |                                      | Expenses                          | Includes             |

|  |             |               | <b>O&amp;M</b> |               | <b>O&amp;M</b> |
|--|-------------|---------------|----------------|---------------|----------------|
| <b>1. Instruction</b>                        | <b>C-01</b> | \$117,573,593 | \$4,937,622    | \$125,861,129 | \$5,354,042    |
| <b>2. Research</b>                           | <b>C-02</b> | \$20,421,389  | \$1,605,247    | \$21,010,315  | \$1,777,009    |
| <b>3. Public Services</b>                    | <b>C-03</b> | \$3,231,110   | \$53,508       | \$4,755,372   | \$57,934       |
| <b>4. Academic Support</b>                   | <b>C-05</b> | \$24,944,605  | \$6,679,613    | \$25,192,002  | \$7,442,572    |
| <b>5. Student Services</b>                   | <b>C-06</b> | \$36,485,718  | \$4,072,572    | \$34,793,556  | \$4,502,418    |
| <b>6. Institutional Support</b>              | <b>C-07</b> | \$59,173,020  | \$11,373,475   | \$59,014,059  | \$12,585,649   |
| <b>7. Scholarships and Fellowships</b>       | <b>C-10</b> | \$19,152,303  | \$0            | \$20,665,157  | \$0            |
| <b>8. Operation and Maintenance of Plant</b> | <b>C-08</b> |               | \$28,722,037   |               | \$31,719,624   |
| <b>Total E&amp;G Expenses*</b>               |             | \$280,981,738 |                | \$291,291,590 |                |

## Notes

The total operation and maintenance of the plan is -32,833,950, but it could not be added due to the Grey area. \*Early data provided by Eileen Wei, April 2, 2012. The Final IPEDS Finance data has not been submitted at this time and is subject to changes. Section 2B will be modified after word from Controllers office Waiting for the last three lines (1 is a place holder - must be filled in to save page) Joanna Chen provided data for the last three lines

# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York

## I. Financial Information (Part 2)

**REMINDER: Please make sure to use the TAB key instead of the ENTER key to navigate from field to field. The ENTER key will cause the data to be submitted (i.e., clicking on the Update button).**

Report the same data on the Institutional Profile in Section 2A below that your institution reports to IPEDS. The IPEDS Part and Line numbers are noted for each data element listed.

Report the data on the Institutional Profile in Section 2B below which can be obtained from your institution's audited financial statements and/or supporting documents.

**Report financial data in whole dollars.** Round cents to the nearest whole dollar. For example, enter 124, not 123.65.

**Do not enter data in thousands of dollars.** For example, enter 1,250,000, not 1,250.

**Complete every field for which you have financial data. Fields marked with an asterisk are required. You will not be able to "lock down" your data and submit the Institutional Profile if these fields are not completed.**

Shaded information cannot be modified online.

|  | IPEDS<br>Part-<br>Line | Data on File<br>(as of<br>4/27/2012) | IP Data<br>(2011-12) |
|--|------------------------|--------------------------------------|----------------------|
| <b>SECTION 2A -- Data from IPEDS</b>                   |                        |                                      |                      |
| Depreciable Capital Assets, net                        | A-31                   | \$272,523,739                        | \$291,151,431        |
| Total Assets   | A-06                   | \$409,809,054                        | \$379,421,292        |
| Long-Term Debt (Current Portion)                       | A-07                   | \$8,135,080                          | \$4,761,057          |
| Long-Term Debt (Non-Current)                           | A-10                   | \$264,777,952                        | \$296,657,352        |
| Unrestricted Net Assets                                | A-17                   | (\$28,353,247)                       | (\$38,805,079)       |
| Restricted Net Assets (Expendable)                     | A-15                   | \$15,190,752                         | (\$2,214,244)        |
| Restricted Net Assets (Non-Expendable)                 | A-16                   | \$34,826                             | \$34,826             |
| Invested in Capital Assets, net of related debt        | A-14                   | \$59,236,534                         | \$25,248,297         |
| Change in Net Assets                                   | D-03                   | (\$12,322,196)                       | (\$6,690,351)        |
| Net Assets (Beginning of Year)                         | D-04                   | \$61,952,580                         | \$46,108,865         |
| Adjustment to Net Assets (Beginning of Year)           | D-05                   | (\$3,521,519)                        | (\$55,154,715)       |
| Net Assets (End of Year)                               | D-06                   | \$46,108,865                         | (\$15,736,201)       |
| Discounts/Allowances (Applied to Tuition & Fees)       | E-08                   | \$31,448,217                         | \$33,638,387         |
| Tuition and Fees Revenue (Net of Discounts/Allowances) | B-01                   | \$84,161,733                         | \$81,264,919         |
| Depreciation Expense                                   | C-09                   | \$22,308,635                         | \$23,714,346         |

**SECTION 2B -- Data from Audited Financial Statements and Supporting Documents**

|   |               |                 |
|---|---------------|-----------------|
| <b>Total Operating Revenue</b>              | \$176,568,000 | \$174,732,869   |
| <b>Total Operating Expense</b>              | \$264,336,000 | \$293,936,284   |
| <b>Operating Income/Loss</b>                | \$87,768,000  | (\$119,203,415) |
| <b>Deposits Held by Bond Trustees</b>       | \$0           | \$4,156,162     |
| <b>Principal Payments on Long Term Debt</b> | \$0           | \$270,000       |
| <b>Interest Expense on Long Term Debt</b>   | \$0           | \$82,531        |

**Notes**

The total operation and maintenance of the plan is -32,833,950, but it could not be added due to the Grey area. \*Early data provided by Eileen Wei, April 2, 2012. The Final IPEDS Finance data has not been submitted at this time and is subject to changes. Section 2B will be modified after word from Controllers office Waiting for the last three lines (1 is a place holder - must be filled in to save page) Joanna Chen provided data for the last three lines

# Instructions

## I. Financial Information (Part 1)

### FINANCIAL PAGE INSTRUCTIONS

Report the same Educational and General (E&G) expenses that you reported to IPEDS (Integrated Postsecondary Higher Education Data Systems) for similar fields. Where appropriate, the related part and line numbers from IPEDS are listed for easy reference. Note: Educational and General expenses include all operating expenses except auxiliary enterprises (food service, bookstore, etc).

Verify the beginning and ending date for your institution's fiscal year. The default dates are 07/01/2010 through 06/30/2011 (the most recent fiscal year for which you would have audited financial statements). If your institution uses different dates, please change the default dates accordingly. Also, if your institution has a December 31<sup>st</sup> year end, you should be submitting financial data as of 12/31/2011. If you do not have your final audited financial statements for fiscal year 2011, please email [kjeffries@msche.org](mailto:kjeffries@msche.org) before completing this section.

The user is prompted to answer the following three questions immediately after logging in to the application for the first time. The answer to each of the questions can be revised on the financial page if it was answered incorrectly or the answer has changed.

- "Which reporting standard is used to prepare your institution's financial statements?" (e.g., FASB - Financial Accounting Standards Board or GASB - Governmental Accounting Standards Board)
- "Does your institution allocate Operation and Maintenance of Plant expense?" (The default response is the value your institution previously reported.)
- "Does your institution allocate Depreciation expense?" (The default response is "No".)

**Report financial data in whole dollars.** Round cents to the nearest whole dollar. For example, enter \$124, not \$123.65. (NOTE: Do not enter dollar signs, commas, decimal points or trailing zeros; they are used here in these instructions for clarity.)

**Do not enter data in thousands of dollars.** For example, enter \$1,250,000, not \$1,250.

**Foreign currency conversion.** An institution that prepares its audited financial statements in a currency other than U.S. dollars should convert the value of their currency to U.S. dollars as of the date of their fiscal year end.

**Enter negative numbers using a minus sign.** For example, enter -100,000, not (100,000).

**Report Educational and General expenses by expense category.** (e.g., instruction, research, public service, etc.) The total expense for each category is the sum of restricted and unrestricted expenses.

The sum of your institution's total reportable E&G expense appears on the last line of the form. Last year's reported E&G expense is displayed for comparison.

### Scholarship and Fellowship Expense:

Do not report as Scholarship and Fellowship Expense any tuition discounts, scholarship allowances, etc., reported in the income statement under revenue of your institution's audited financial statements. You may report the IPEDS calculated value (i.e., net scholarship and fellowship expense after deducting discounts and allowances).

### **Operations and Maintenance (O&M):**

- **Institutions that allocate Operations and Maintenance (O&M) expense in the expense categories:** For each expense category, enter the total expense, including the pro-rated O&M expense in the column labeled "Expenses", then enter the pro-rated O&M expense in the column labeled "Includes O&M". The program will automatically total the O&M expenses and put the total at the bottom of the column labeled "Includes O&M". (This field is not accessible to the user.)
- **Institutions that do not allocate Operations and Maintenance (O&M) expense in the expense categories:** Enter the total O&M expense on Line 8.

Note: IPEDS requires institutions to allocate O&M even if it's not allocated on their audited financial statements. MSCHE does not require this, however, if it's easier to enter the same data as IPEDS, then you can choose "Yes" to the O&M Allocation question and enter the expenses in the O&M column in the IP. If you don't allocate O&M, you can choose "No" to the same question and enter the total O&M expense on Line 8 in the IP. This amount should match the negative number found in Column 4, Line 11 of IPEDS (but should be entered as a positive number in the IP).

### **Depreciation:**

- **If Depreciation expense is allocated in the expense categories:** No additional data entry is required.
- **If Depreciation expense is not allocated in the expense categories:** Enter the total Depreciation expense on Line 9.

### **Net Assets and Change in Net Assets:**

The Net Assets (Beginning of Year) is carried forward from the prior fiscal year's ending net assets and cannot be changed. A line labeled Adjustments to Net Assets (Beginning of Year) has been added similar to IPEDS and your Audited Financial Statements. If your institution had an Adjustment to its prior year's financial statements, or the Net Assets (Beginning of Year) has changed, use the Adjustment to Net Assets line to show the adjustment/difference.

Note: If the Net Assets (End of Year) does not equal the Net Assets (Beginning of Year), plus(minus) Adjustment to Net Assets (Beginning of Year), plus(minus) Change in Net Assets, you will be prompted to correct the data in one or more of these fields.

### **Shareholder Equity and Change in Shareholder Equity:**

The Shareholder Equity (Beginning of Year) is carried forward from the prior fiscal year's ending shareholder equity and cannot be changed. A line labeled Adjustments to Shareholder Equity (Beginning of Year) has been added similar to IPEDS and your Audited Financial Statements. If your institution had an Adjustment to its prior year's financial statements, or the Shareholder Equity (Beginning of Year) has changed, use the Adjustment to Shareholder Equity line to show the adjustment/difference.

Note: If the Shareholder Equity (End of Year) does not equal the Shareholder Equity (Beginning of Year), plus(minus) Adjustments to Shareholder Equity (Beginning of Year), plus(minus) Change in Shareholder Equity, you will be prompted to correct the data in one or more of these fields.

## **Financial Information (Part 2)**

## **FINANCIAL PAGE INSTRUCTIONS**

Please report all financial data requested in this section for fiscal year 2011. Enter the required data on the appropriate lines following the same instructions above (whole dollars, foreign currency, etc). Be sure to complete every line, unless the line is not applicable. For example, if your institution does not have Long Term Debt, you should place a -0- on that line, but put a short explanation in the "Notes" section as to why the line is zero. (e.g., "Institution has no long term debt.") If you leave a zero in any field you will get an error message. If you cannot lock down, please contact us for assistance.

### **Note the following changes/additions:**

Part 2 is divided into two sections. Section 2A is labeled "Data from IPEDS". This section requires data that can be taken directly from IPEDS, the related IPEDS lines are listed to assist with completing each line (if available).

The Net Asset information (previously listed on the page where the Educational and General [E&G] expenses are reported), is now on the page labeled "Part 2" under Section 2B.

Section 2B is labeled "Data from Audited Financial Statements and other Institutional Financial Documents". This section requires data which can be taken directly from the institution's audited financial statements or other supporting financial documents, such as debt schedules, etc.

If your institution does not allocate Depreciation and you answered "No" to the question in Part 1, the Depreciation amount you enter in Part 1 will automatically fill into the Depreciation line in Part 2, Section 2A.

**IMPORTANT: Verify that the Key Contacts section includes the name, telephone number and e-mail address of the person completing the Financial Information section of the Institutional Profile.**

## **FREQUENTLY ASKED QUESTIONS**

### **Why does the Commission request financial data on the Institutional Profile?**

The Commission uses the financial data in several ways. First, the information is used to assess annual membership dues that are based on an institution's Educational and General (E&G) expenditures as reported on its Institutional Profile. Second, the financial information is used, together with other Institutional Profile information, by staff and evaluators who want a quick "snapshot" of the institution prior to a visit. Third, the information is automatically fed into our database which is how the dues are calculated and the invoices sent electronically. Fourth, the information is downloaded for financial analysis and calculating the composite financial index. Finally, the information is used for various reports required both internally and externally by staff, evaluators, etc.

### **Why does the Commission request an audited financial statement?**

Commission staff check the accuracy of the Educational and General (E&G) expenditures reported on the Institutional Profile by comparing it to the E&G expenditures reported in the institution's audited financial statement. Because membership dues are assessed on the basis of an institution's E&G expenditures, the Commission tries to ensure the financial data reported on the Institutional Profile are correct and that a member institution's dues are properly assessed.

Staff use the audited financial statement (and management letter) to review financial information and perform financial analysis annually. Staff, evaluators, and financial reviewers also use these reports as part of the self-study evaluation, periodic review report, follow-up and substantive change processes.

### **Should an institution submit IPEDS financial data for the matching fields on the Institutional Profile?**

Yes. Report the same data on the IP that your institution reports to IPEDS (Integrated Postsecondary Higher Education Data Systems). Line items from the IPEDS survey are provided (where applicable) next to each IP entry for your convenience.

In addition, the IPEDS financial data should cover the same period as the audited financial statement. If your institution has a 12/31 year end, you should be reporting the most current financial information available which may be different from what you reported to IPEDS.

**What are the most common errors institutions make when completing the Finance section of the Institutional Profile?**

Three common errors to avoid in reporting financial information are:

- Reporting tuition discounts or allowances in the IP as Scholarship and Fellowship Expense. (Exclude tuition discounts or allowances from the line item for Scholarship and Fellowship Expense, these discounts are net of revenue.)
- Entering data in thousands of dollars, rather than with the necessary zeros. (Type 1,270,000, not 1,270.)
- Reporting the financial data for the primary institution and for component units.\* (Report only for the primary institution.)

\*Note: A component unit is a legally separate organization for which the primary institution is financially accountable or closely related. Examples would include college housing corporations, a student government cooperative, or a university or college foundation.



# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York

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## J. Significant Developments

**Please provide the Commission with early notice of any significant developments your institution is considering for academic years 2012-13 or 2013-14, limited to the topics listed below.**

Include potential changes that:

- significantly alter the mission, goals, or objectives of the institution;
- alter the legal status, form of control, or ownership;
- establish instruction constituting at least 50% of a degree program in a significantly different format/method of delivery;
- establish instruction at a new degree or credential level;
- replace clock hours with credit hours;
- increase substantially the number of clock or credit hours awarded for successful completion of a program;
- establish instruction constituting at least 50% of a degree program at a new geographic location;
- relocate the primary campus or an existing branch campus (See definition in Section H, above);
- otherwise affect significantly the institution's ability to continue the support of existing and proposed programs.

In addition, please describe any other major developments taking place at the institution. The information provided should focus on important institutional issues (e.g., development of a new strategic plan, initiation of a capital campaign, establishment of a new academic unit such as a school or college, significant shifts in institutional enrollment or finances, etc.) Please DO NOT include matters related to the day-to-day operation of the institution.

Queens College will be acquiring a new CUNY building, previously the Queens College Law School. The acquisition of this new space will make it possible for the College to expand its academic offerings. There will be some administrative changes in the administration. The Vice President of Student Affairs has taken a Presidency and the Vice President for Budget and Finance has found another position. Dean Peterman, Dean of the School of Education, has also found another position outside Queens College. The Strategic Planning group is examining the mission of the College in light of changes suggested in the new Strategic Plan. The increase in student tuition may help the campus with some of the financial issues that we have been faced with in the past few years. The University has a new General Education Pathways initiative that may impact general education requirements at Queens College.

# Instructions

## J. SIGNIFICANT DEVELOPMENTS

Please provide the Commission with early notice of any substantive changes your institution is considering for academic years 2012-13 or 2013-14, limited to the topics listed below.

*Note:* Please remember that it is still necessary to submit a formal written request to the Commission, prior to implementation, for approval of pending significant developments that meet the Commission's definition of "substantive changes." These changes are NOT included within the scope of your accreditation until the Commission approves them. For further information, see our policy statement, Substantive Change, available as a Publication on our website at [www.msche.org](http://www.msche.org).

If additional clarification is needed, please contact the Commission staff member assigned as liaison to your institution. Your liaison's name appears in the General Information section of the IP.]

Include potential changes that:

- significantly alter the mission, goals, or objectives of the institution;
- alter the legal status, form of control, or ownership;
- establish instruction constituting at least 50% of a degree program in a significantly different format/method of delivery;
- establish instruction at a new degree or credential level (including certificates);
- replace clock hours with credit hours;
- increase substantially the number of clock or credit hours awarded for successful completion of a program;
- establish instruction constituting at least 50% of a degree program at a new geographic location;
- relocate the primary campus or an existing branch campus;
- otherwise affect significantly the institution's ability to continue the support of existing and proposed programs.

In addition, please describe any other major developments taking place at the institution. The information provided should focus on important institutional measures (e.g., development of a new strategic plan, initiation of a capital campaign, establishment of a new academic unit such as a school or college, significant shifts in institutional enrollment or finances, etc.)

All text must be limited to 2,000 characters. *Note:* Spaces count as characters. **Significant Developments reported in separate attachments will not be accepted.**

DO NOT include matters related to the day-to-day operation of the institution. Summarize developments with simple sentences. Eliminate colorful adjectives (e.g., "located among rolling hills") and unnecessary details (e.g., square footage).

# Middle States Commission on Higher Education Institutional Profile 2011-12

[0286] Queens College of the City University of New York

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## K. Required Attachments

Please upload the required attachments listed below **as soon as all of the items are available** but no later than **April 27, 2012 (extended one week)**.

- A digital/ electronic copy of the institution's fiscal year 2011 audited financial statements, including any management letter that the auditors may have attached to the statements.
- A digital/ electronic copy of the finance section of the institution's IPEDS submission for fiscal year 2011 (if you submit annual financial data to IPEDS).
- A word document with the url of the institution's current catalog. Please copy and paste the url into a Word document and upload the Word document. If the catalog is not posted online, please upload a digital copy (.pdf format preferred). If the catalog is not available in any digital/electronic format, please contact Amy Shew at [ashew@msche.org](mailto:ashew@msche.org).

## Uploaded Files

| File Name  | File Type              | File Size  | Last Updated         |
|--|------------------------|------------|----------------------|
| Consolidated_Financial_Statements_73159NYO_TheCityUniver_Final.pdf                     | Adobe Acrobat Document | 1109.31 KB | 4/5/2012 11:28:23 AM |
| Middle States Annual Institutional Profile 2011-2012 Attachments - Queens College.docx | DOCX File              | 13.97 KB   | 4/5/2012 11:47:11 AM |

**If you are not able to upload the required attachments, please contact:**

Mr. Tze Joe  
Information Associate  
Middle States Commission on Higher Education  
[tjoe@msche.org](mailto:tjoe@msche.org)

## **Appendix F1**

CUNY Audited Financial Statement 2009

<http://www.gc.cuny.edu/about/administration/Provost/Documents/F1.pdf>

## **Appendix F2**

CUNY Audited Financial Statement 2010

<http://www.gc.cuny.edu/about/administration/Provost/Documents/F2.pdf>

## **Appendix F3**

CUNY Audited Financial Statement 2011

<http://www.gc.cuny.edu/about/administration/Provost/Documents/F3.pdf>

## **Appendix F4**

CUNY FY2008 Financial Report

# **The City University of New York**

## **FY2008 Year End College Financial Report**



**University Budget Office**

November 26, 2008



# Table of Contents

|  | Page      |
|--|-----------|
| <b>Expenditures.....</b>   | <b>1</b>  |
| Comparison of Expenditures to Resources (\$000).....                               | 2         |
| Expenditure Comparison: FY2007 vs FY2008 .....                                     | 3         |
| Expenditure Comparison: FY2007 vs FY2008 by Major Object.....                      | 4         |
| Expenditure Comparison: Percent of Total Expenditure by College.....               | 5         |
| Expenditures by Major Object: Numerical Change, FY2007 to FY2008.....              | 6         |
| Expenditures by Major Object: Percent Change, FY2007 to FY2008.....                | 7         |
| <b>Tuition Revenue.....</b>  | <b>8</b>  |
| Tuition Revenue Summary (\$000).....   | 9         |
| <b>Enrollment.....</b>   | <b>10</b> |
| Enrollment: FY2007 vs. FY2008.....   | 11        |
| <b>Full Time Staffing.....</b>   | <b>12</b> |
| Total Full-Time Staffing: Fall 2006, Fall 2007, and Spring 2008.....               | 13        |
| Instructional Teaching Staff: Fall 2006, Fall 2007, and Spring 2008.....           | 14        |
| I&DR Support Staff: Fall 2006, Fall 2007, and Spring 2008.....                     | 15        |
| Non-Teaching Instructional Staff: Fall 2006, Fall 2007, and Fall Spring 2008.....  | 16        |
| Civil Service Staff: Fall 2006, Fall 2007, and Spring 2008.....                    | 17        |
| Full Time Staff: Numerical and Percent Change, Fall 2006 Fall 2007,and Spring 2008 | 18        |
| <b>University Summaries.....</b>   | <b>19</b> |
| University Totals.....   | 20-21     |
| Senior Colleges.....   | 22-23     |
| Community Colleges.....  | 24-25     |
| <b>Senior College Summaries.....</b>   | <b>26</b> |
| Baruch.....  | 27-28     |
| Brooklyn.....  | 29-30     |
| City.....  | 31-32     |
| Hunter.....  | 33-34     |
| John Jay.....  | 35-36     |
| Lehman.....  | 37-38     |
| Medgar Evers.....  | 39-40     |
| New York City College of Technology.....   | 41-42     |
| Queens.....  | 43-44     |
| Staten Island.....   | 45-46     |
| York.....  | 47-48     |
| Graduate Center.....   | 49-50     |
| Law School.....  | 51-52     |
| School of Journalism.....  | 53-54     |
| School of Professional Studies.....  | 55-56     |

|  |           |
|--|-----------|
| <b>Community Colleges Summaries.....</b> | <b>57</b> |
| Borough of Manhattan.....                | 58-59     |
| Bronx.....                               | 60-61     |
| Hostos.....                              | 62-63     |
| Kingsborough.....                        | 64-65     |
| LaGuardia.....                           | 66-67     |
| Queensborough.....                       | 68-69     |

# **EXPENDITURES**

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Comparison of Expenditures to Resources (\$000)**

|                                | Tax Levy<br>Allocation | Other<br>Funds  | Tuition Revenue<br>Above<br>Target | Adjusted<br>Tax Levy<br>Allocation | Expenditures       | (Over)/Under<br>Expenditure | Prior Year<br>CUTRA &<br>Reserves | Total<br>Balance |
|--------------------------------|------------------------|-----------------|------------------------------------|------------------------------------|--------------------|-----------------------------|-----------------------------------|------------------|
| Baruch                         | 95,811.2               | 2,350.0         | 2,425.8                            | 100,587.0                          | 103,216.2          | (2,629.1)                   | 3,402.7                           | 773.6            |
| Brooklyn                       | 103,611.0              | 2,322.5         | 3,314.3                            | 109,247.9                          | 110,947.5          | (1,699.7)                   | 2,848.8                           | 1,149.1          |
| City                           | 115,432.3              | 1,674.0         | 5,523.4                            | 122,629.8                          | 127,140.6          | (4,510.8)                   | 5,093.1                           | 582.3            |
| Hunter                         | 125,128.0              | 2,756.7         | 2,455.5                            | 130,340.2                          | 132,880.9          | (2,540.7)                   | 5,087.0                           | 2,546.3          |
| John Jay                       | 70,332.5               | 1,904.5         | 5,403.0                            | 77,640.0                           | 77,093.5           | 546.5                       | 2,050.2                           | 2,596.7          |
| Lehman                         | 69,726.1               | 1,609.7         | 4,427.2                            | 75,763.0                           | 76,330.3           | (567.3)                     | 2,043.2                           | 1,475.9          |
| Medgar Evers                   | 41,404.0               | 1,398.4         | 1,199.4                            | 44,001.8                           | 44,471.4           | (469.6)                     | 534.4                             | 64.8             |
| NYCCT                          | 68,231.2               | 1,488.8         | 2,714.3                            | 72,434.2                           | 73,692.8           | (1,258.6)                   | 2,688.8                           | 1,430.3          |
| Queens                         | 105,583.1              | 2,681.5         | 4,792.2                            | 113,056.8                          | 118,467.6          | (5,410.8)                   | 7,632.6                           | 2,221.7          |
| CSI                            | 76,812.2               | 1,498.2         | 368.9                              | 78,679.4                           | 78,425.4           | 254.0                       | 1,281.3                           | 1,535.3          |
| York                           | 43,563.2               | 1,111.5         | 529.3                              | 45,204.1                           | 46,227.5           | (1,023.5)                   | 1,710.8                           | 687.3            |
| Graduate School                | 100,987.0              | 329.4           | 1,305.8                            | 102,622.2                          | 103,320.0          | (697.9)                     | 2,667.9                           | 1,970.0          |
| Law School                     | 13,558.1               | 424.3           | 270.2                              | 14,252.6                           | 14,092.4           | 160.2                       | 1,025.5                           | 1,185.7          |
| School of Journalism           | 3,343.7                | 0.0             | (202.8)                            | 3,140.9                            | 2,640.9            | 500.0                       | 0.0                               | 500.0            |
| School of Professional Studies | 5,240.0                | 616.2           | (527.5)                            | 5,328.8                            | 4,889.6            | 439.2                       | 0.0                               | 439.2            |
| <b>Senior College Total</b>    | <b>1,038,763.5</b>     | <b>22,165.8</b> | <b>33,999.3</b>                    | <b>1,094,928.6</b>                 | <b>1,113,836.8</b> | <b>(18,908.2)</b>           | <b>38,066.3</b>                   | <b>19,158.1</b>  |
| BMCC                           | 90,719.6               | 2,077.6         | 1,160.1                            | 93,957.3                           | 92,448.4           | 1,508.8                     | 635.0                             | 2,143.8          |
| Bronx                          | 55,991.5               | 925.5           | 602.6                              | 57,519.6                           | 56,767.7           | 751.9                       | 683.5                             | 1,435.3          |
| Hostos                         | 39,939.5               | 528.8           | 15.0                               | 40,483.3                           | 40,789.5           | (306.2)                     | 997.5                             | 691.3            |
| Kingsborough                   | 72,547.0               | 1,108.8         | 76.3                               | 73,732.2                           | 73,877.2           | (145.0)                     | 198.7                             | 53.7             |
| LaGuardia                      | 77,259.1               | 1,275.3         | 1,346.5                            | 79,881.0                           | 80,193.0           | (312.0)                     | 1,508.0                           | 1,196.0          |
| Queensborough                  | 61,709.3               | 1,454.7         | 1,860.0                            | 65,024.0                           | 64,149.3           | 874.6                       | 0.0                               | 874.6            |
| <b>Community College Total</b> | <b>398,166.1</b>       | <b>7,370.7</b>  | <b>5,060.5</b>                     | <b>410,597.3</b>                   | <b>408,225.2</b>   | <b>2,372.1</b>              | <b>4,022.6</b>                    | <b>6,394.7</b>   |
| <b>University Total</b>        | <b>1,436,929.6</b>     | <b>29,536.5</b> | <b>39,059.9</b>                    | <b>1,505,525.9</b>                 | <b>1,522,062.0</b> | <b>(16,536.0)</b>           | <b>42,088.9</b>                   | <b>25,552.9</b>  |

Notes:

1. Adjustments for exceeding 2% cap on year end balances have been made to tax levy allocations.
2. Senior College expenditures include Tax Levy and IFR technology fee costs.
3. Community College expenditures include ledger two and ledger three costs net of Adult and Continuing Education.
4. Other Funds include non-tax levy funds such as IFR overhead transfers, research foundation reimbursements, rental income, and Technology Fee revenues to offset associated expenditures.

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Expenditure Comparison: FY 2007 vs FY 2008**

|                                | FY 2006 - 2007     | FY 2007 - 2008     | Difference       | % Change     |
|--------------------------------|--------------------|--------------------|------------------|--------------|
| Baruch                         | 95,031.4           | 103,216.2          | 8,184.8          | 8.6%         |
| Brooklyn                       | 101,064.4          | 110,947.5          | 9,883.1          | 9.8%         |
| City                           | 111,715.3          | 127,140.6          | 15,425.3         | 13.8%        |
| Hunter                         | 124,287.4          | 132,880.9          | 8,593.5          | 6.9%         |
| John Jay                       | 73,830.0           | 77,093.5           | 3,263.5          | 4.4%         |
| Lehman                         | 69,227.0           | 76,330.3           | 7,103.3          | 10.3%        |
| Medgar Evers                   | 42,943.0           | 44,471.4           | 1,528.4          | 3.6%         |
| NYCCT                          | 68,388.2           | 73,692.8           | 5,304.6          | 7.8%         |
| Queens                         | 104,768.1          | 118,467.6          | 13,699.5         | 13.1%        |
| CSI                            | 73,374.8           | 78,425.4           | 5,050.6          | 6.9%         |
| York                           | 42,744.7           | 46,227.5           | 3,482.9          | 8.1%         |
| Graduate School                | 89,722.0           | 103,320.0          | 13,598.0         | 15.2%        |
| Law School                     | 13,215.9           | 14,092.4           | 876.5            | 6.6%         |
| School of Journalism           |                    | 2,640.9            | 2,640.9          | NA           |
| School of Professional Studies |                    | 4,889.6            | 4,889.6          | NA           |
| <b>Senior College Total</b>    | <b>1,010,312.3</b> | <b>1,113,836.8</b> | <b>103,524.5</b> | <b>10.2%</b> |
| BMCC                           | 90,435.1           | 92,448.4           | 2,013.4          | 2.2%         |
| Bronx                          | 54,634.3           | 56,767.7           | 2,133.4          | 3.9%         |
| Hostos                         | 38,316.5           | 40,789.5           | 2,473.0          | 6.5%         |
| Kingsborough                   | 71,640.2           | 73,877.2           | 2,237.0          | 3.1%         |
| LaGuardia                      | 74,321.7           | 80,193.0           | 5,871.4          | 7.9%         |
| Queensborough                  | 61,939.0           | 64,149.3           | 2,210.3          | 3.6%         |
| <b>Community College Total</b> | <b>391,286.8</b>   | <b>408,225.2</b>   | <b>16,938.3</b>  | <b>4.3%</b>  |
| <b>University Total</b>        | <b>1,401,599.2</b> | <b>1,522,062.0</b> | <b>120,462.8</b> | <b>8.6%</b>  |

FY 2008 projected expenditures include '08 collective bargaining and technology fee costs.

FY 2007 projected expenditures included all '07 collective bargaining and technology fee costs.

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Expenditure Comparison: FY 2007 vs FY 2008 by Major Object**

|                                | FY 2007 Expenditures |                    |                 |                    |                  |                    | FY 2008 Expenditures |                    |                 |                    |                  |                    |
|--------------------------------|----------------------|--------------------|-----------------|--------------------|------------------|--------------------|----------------------|--------------------|-----------------|--------------------|------------------|--------------------|
|                                | PS Regular           | Adjunct/<br>Summer | Temp<br>Service | Total PS           | OTPS             | Total<br>Exp       | PS Regular           | Adjunct/<br>Summer | Temp<br>Service | Total PS           | OTPS             | Total<br>Proj. Exp |
|                                |                      |                    |                 |                    |                  |                    |                      |                    |                 |                    |                  |                    |
| Baruch                         | 72,616.7             | 9,187.3            | 3,861.7         | 85,665.6           | 9,365.8          | 95,031.4           | 76,293.1             | 9,181.5            | 4,244.2         | 89,718.8           | 13,497.4         | 103,216.2          |
| Brooklyn                       | 71,677.5             | 9,449.6            | 7,705.5         | 88,832.6           | 12,231.8         | 101,064.4          | 75,376.8             | 10,456.6           | 8,727.7         | 94,561.1           | 16,386.4         | 110,947.5          |
| City                           | 81,752.9             | 8,669.4            | 5,898.9         | 96,321.3           | 15,394.0         | 111,715.3          | 86,394.6             | 8,664.6            | 7,220.5         | 102,279.7          | 24,860.9         | 127,140.6          |
| Hunter                         | 90,485.1             | 12,589.3           | 7,346.2         | 110,420.6          | 13,866.8         | 124,287.4          | 95,800.3             | 13,871.6           | 7,645.4         | 117,317.4          | 15,563.5         | 132,880.9          |
| John Jay                       | 45,602.7             | 10,296.1           | 8,039.6         | 63,938.5           | 9,891.6          | 73,830.0           | 50,207.3             | 10,429.6           | 7,748.0         | 68,384.9           | 8,708.6          | 77,093.5           |
| Lehman                         | 50,066.3             | 8,013.6            | 2,827.6         | 60,907.5           | 8,319.5          | 69,227.0           | 53,554.8             | 8,137.4            | 3,432.4         | 65,124.6           | 11,205.7         | 76,330.3           |
| Medgar Evers                   | 29,945.8             | 4,405.4            | 2,136.0         | 36,487.2           | 6,455.8          | 42,943.0           | 32,750.4             | 4,456.6            | 2,517.1         | 39,724.1           | 4,747.3          | 44,471.4           |
| NYCCT                          | 43,439.2             | 11,670.7           | 3,636.1         | 58,746.0           | 9,642.3          | 68,388.2           | 46,685.7             | 11,633.4           | 3,966.0         | 62,285.1           | 11,407.7         | 73,692.8           |
| Queens                         | 74,856.5             | 10,176.3           | 5,008.7         | 90,041.4           | 14,726.7         | 104,768.1          | 79,942.2             | 11,034.3           | 4,989.9         | 95,966.5           | 22,501.1         | 118,467.6          |
| CSI                            | 50,986.0             | 8,536.3            | 5,211.6         | 64,733.8           | 8,641.0          | 73,374.8           | 53,424.9             | 9,318.6            | 5,591.6         | 68,335.1           | 10,090.3         | 78,425.4           |
| York                           | 30,278.0             | 5,471.9            | 2,151.5         | 37,901.5           | 4,843.2          | 42,744.7           | 32,051.6             | 6,078.0            | 2,655.6         | 40,785.2           | 5,442.3          | 46,227.5           |
| Graduate School                | 50,574.7             | 859.7              | 11,914.6        | 63,349.1           | 26,372.9         | 89,722.0           | 52,122.1             | 1,041.4            | 13,979.2        | 67,142.7           | 36,177.4         | 103,320.0          |
| Law School                     | 8,671.6              | 803.8              | 1,389.4         | 10,864.7           | 2,351.2          | 13,215.9           | 9,440.1              | 708.4              | 1,431.4         | 11,579.9           | 2,512.5          | 14,092.4           |
| School of Journalism           |                      |                    |                 | -                  |                  | -                  | 1,898.2              | 246.3              | 108.7           | 2,253.2            | 387.7            | 2,640.9            |
| School of Professional Studies | -                    | -                  | -               | -                  | -                | -                  | 2,347.9              | 546.7              | 984.3           | 3,878.9            | 1,010.7          | 4,889.6            |
| <b>Senior College Total</b>    | <b>700,953.1</b>     | <b>100,129.5</b>   | <b>67,127.4</b> | <b>868,210.0</b>   | <b>142,102.4</b> | <b>1,010,312.3</b> | <b>748,289.9</b>     | <b>105,805.1</b>   | <b>75,242.2</b> | <b>929,337.2</b>   | <b>184,499.6</b> | <b>1,113,836.8</b> |
| BMCC                           | 49,936.6             | 13,821.5           | 5,011.0         | 68,769.0           | 21,666.1         | 90,435.1           | 51,355.9             | 14,496.9           | 5,125.5         | 70,978.3           | 21,470.1         | 92,448.4           |
| Bronx                          | 39,817.9             | 6,235.4            | 2,555.8         | 48,609.1           | 6,025.3          | 54,634.3           | 41,049.2             | 6,135.1            | 2,782.7         | 49,966.9           | 6,800.8          | 56,767.7           |
| Hostos                         | 27,730.3             | 3,292.0            | 1,555.1         | 32,577.4           | 5,739.1          | 38,316.5           | 29,296.4             | 3,400.4            | 1,774.4         | 34,471.2           | 6,318.3          | 40,789.5           |
| Kingsborough                   | 45,515.2             | 9,457.1            | 6,939.7         | 61,912.0           | 9,728.2          | 71,640.2           | 46,713.7             | 10,001.8           | 7,293.2         | 64,008.8           | 9,868.4          | 73,877.2           |
| LaGuardia                      | 44,838.1             | 11,967.8           | 3,553.7         | 60,359.5           | 13,962.1         | 74,321.7           | 47,602.9             | 13,061.1           | 3,818.8         | 64,482.7           | 15,710.3         | 80,193.0           |
| Queensborough                  | 43,296.6             | 9,232.9            | 2,020.5         | 54,550.0           | 7,389.0          | 61,939.0           | 45,157.4             | 9,987.8            | 2,263.6         | 57,408.7           | 6,740.6          | 64,149.3           |
| <b>Community College Total</b> | <b>251,134.7</b>     | <b>54,006.6</b>    | <b>21,635.7</b> | <b>326,777.0</b>   | <b>64,509.8</b>  | <b>391,286.8</b>   | <b>261,175.4</b>     | <b>57,083.1</b>    | <b>23,058.2</b> | <b>341,316.7</b>   | <b>66,908.5</b>  | <b>408,225.2</b>   |
| <b>University Total</b>        | <b>952,087.8</b>     | <b>154,136.1</b>   | <b>88,763.1</b> | <b>1,194,987.0</b> | <b>206,612.2</b> | <b>1,401,599.2</b> | <b>1,009,465.3</b>   | <b>162,888.2</b>   | <b>98,300.3</b> | <b>1,270,653.8</b> | <b>251,408.1</b> | <b>1,522,062.0</b> |

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Expenditure Comparison: Percent of Total Expenditure by College**

|                                | FY 2007 Expenditures |                    |                 |              |              |               | FY 2008 Expenditures |                    |                 |              |              |                    |
|--------------------------------|----------------------|--------------------|-----------------|--------------|--------------|---------------|----------------------|--------------------|-----------------|--------------|--------------|--------------------|
|                                | PS Regular           | Adjunct/<br>Summer | Temp<br>Service | Total PS     | OTPS         | Total<br>Exp  | PS Regular           | Adjunct/<br>Summer | Temp<br>Service | Total PS     | OTPS         | Total<br>Proj. Exp |
|                                | Baruch               | 76.4%              | 9.7%            | 4.1%         | 90.1%        | 9.9%          | 100%                 | 73.9%              | 8.9%            | 4.1%         | 86.9%        | 13.1%              |
| Brooklyn                       | 70.9%                | 9.4%               | 7.6%            | 87.9%        | 12.1%        | 100%          | 67.9%                | 9.4%               | 7.9%            | 85.2%        | 14.8%        | 100.0%             |
| City                           | 73.2%                | 7.8%               | 5.3%            | 86.2%        | 13.8%        | 100%          | 68.0%                | 6.8%               | 5.7%            | 80.4%        | 19.6%        | 100.0%             |
| Hunter                         | 72.8%                | 10.1%              | 5.9%            | 88.8%        | 11.2%        | 100%          | 72.1%                | 10.4%              | 5.8%            | 88.3%        | 11.7%        | 100.0%             |
| John Jay                       | 61.8%                | 13.9%              | 10.9%           | 86.6%        | 13.4%        | 100%          | 65.1%                | 13.5%              | 10.1%           | 88.7%        | 11.3%        | 100.0%             |
| Lehman                         | 72.3%                | 11.6%              | 4.1%            | 88.0%        | 12.0%        | 100%          | 70.2%                | 10.7%              | 4.5%            | 85.3%        | 14.7%        | 100.0%             |
| Medgar Evers                   | 69.7%                | 10.3%              | 5.0%            | 85.0%        | 15.0%        | 100%          | 73.6%                | 10.0%              | 5.7%            | 89.3%        | 10.7%        | 100.0%             |
| NYCCT                          | 63.5%                | 17.1%              | 5.3%            | 85.9%        | 14.1%        | 100%          | 63.4%                | 15.8%              | 5.4%            | 84.5%        | 15.5%        | 100.0%             |
| Queens                         | 71.4%                | 9.7%               | 4.8%            | 85.9%        | 14.1%        | 100%          | 67.5%                | 9.3%               | 4.2%            | 81.0%        | 19.0%        | 100.0%             |
| CSI                            | 69.5%                | 11.6%              | 7.1%            | 88.2%        | 11.8%        | 100%          | 68.1%                | 11.9%              | 7.1%            | 87.1%        | 12.9%        | 100.0%             |
| York                           | 70.8%                | 12.8%              | 5.0%            | 88.7%        | 11.3%        | 100%          | 69.3%                | 13.1%              | 5.7%            | 88.2%        | 11.8%        | 100.0%             |
| Graduate School                | 56.4%                | 1.0%               | 13.3%           | 70.6%        | 29.4%        | 100%          | 50.4%                | 1.0%               | 13.5%           | 65.0%        | 35.0%        | 100.0%             |
| Law School                     | 65.6%                | 6.1%               | 10.5%           | 82.2%        | 17.8%        | 100%          | 67.0%                | 5.0%               | 10.2%           | 82.2%        | 17.8%        | 100.0%             |
| School of Journalism           |                      |                    |                 |              |              |               | 71.9%                | 9.3%               | 4.1%            | 85.3%        | 14.7%        | 100.0%             |
| School of Professional Studies |                      |                    |                 |              |              |               | 48.0%                | 11.2%              | 20.1%           | 79.3%        | 20.7%        | 100.0%             |
| <b>Senior College Total</b>    | <b>69.4%</b>         | <b>9.9%</b>        | <b>6.6%</b>     | <b>85.9%</b> | <b>14.1%</b> | <b>100.0%</b> | <b>67.2%</b>         | <b>9.5%</b>        | <b>6.8%</b>     | <b>83.4%</b> | <b>16.6%</b> | <b>100.0%</b>      |
| BMCC                           | 55.2%                | 15.3%              | 5.5%            | 76.0%        | 24.0%        | 100.0%        | 55.6%                | 15.7%              | 5.5%            | 76.8%        | 23.2%        | 100.0%             |
| Bronx                          | 72.9%                | 11.4%              | 4.7%            | 89.0%        | 11.0%        | 100.0%        | 72.3%                | 10.8%              | 4.9%            | 88.0%        | 12.0%        | 100.0%             |
| Hostos                         | 72.4%                | 8.6%               | 4.1%            | 85.0%        | 15.0%        | 100.0%        | 71.8%                | 8.3%               | 4.4%            | 84.5%        | 15.5%        | 100.0%             |
| Kingsborough                   | 63.5%                | 13.2%              | 9.7%            | 86.4%        | 13.6%        | 100.0%        | 63.2%                | 13.5%              | 9.9%            | 86.6%        | 13.4%        | 100.0%             |
| LaGuardia                      | 60.3%                | 16.1%              | 4.8%            | 81.2%        | 18.8%        | 100.0%        | 59.4%                | 16.3%              | 4.8%            | 80.4%        | 19.6%        | 100.0%             |
| Queensborough                  | 69.9%                | 14.9%              | 3.3%            | 88.1%        | 11.9%        | 100.0%        | 70.4%                | 15.6%              | 3.5%            | 89.5%        | 10.5%        | 100.0%             |
| <b>Community College Total</b> | <b>64.2%</b>         | <b>13.8%</b>       | <b>5.5%</b>     | <b>83.5%</b> | <b>16.5%</b> | <b>100.0%</b> | <b>64.0%</b>         | <b>14.0%</b>       | <b>5.6%</b>     | <b>83.6%</b> | <b>16.4%</b> | <b>100.0%</b>      |
| <b>University Total</b>        | <b>67.9%</b>         | <b>11.0%</b>       | <b>6.3%</b>     | <b>85.3%</b> | <b>14.7%</b> | <b>100.0%</b> | <b>66.3%</b>         | <b>10.7%</b>       | <b>6.5%</b>     | <b>83.5%</b> | <b>16.5%</b> | <b>100.0%</b>      |

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Expenditures by Major Object: Numerical Change, FY 2007 - FY 2008**

|                                | Expenditures  |                    |                 |               |               |                    |
|--------------------------------|---------------|--------------------|-----------------|---------------|---------------|--------------------|
|                                | PS Regular    | Adjunct/<br>Summer | Temp<br>Service | Total PS      | OTPS          | Total<br>Proj. Exp |
| Baruch                         | 3,676         | (6)                | 383             | 4,053         | 4,132         | 8,185              |
| Brooklyn                       | 3,699         | 1,007              | 1,022           | 5,728         | 4,155         | 9,883              |
| City                           | 4,642         | (5)                | 1,322           | 5,958         | 9,467         | 15,425             |
| Hunter                         | 5,315         | 1,282              | 299             | 6,897         | 1,697         | 8,594              |
| John Jay                       | 4,605         | 133                | (292)           | 4,446         | (1,183)       | 3,263              |
| Lehman                         | 3,488         | 124                | 605             | 4,217         | 2,886         | 7,103              |
| Medgar Evers                   | 2,805         | 51                 | 381             | 3,237         | (1,708)       | 1,528              |
| NYCCT                          | 3,247         | (37)               | 330             | 3,539         | 1,765         | 5,305              |
| Queens                         | 5,086         | 858                | (19)            | 5,925         | 7,774         | 13,699             |
| CSI                            | 2,439         | 782                | 380             | 3,601         | 1,449         | 5,051              |
| York                           | 1,774         | 606                | 504             | 2,884         | 599           | 3,483              |
| Graduate School                | 1,547         | 182                | 2,065           | 3,794         | 9,804         | 13,598             |
| Law School                     | 768           | (95)               | 42              | 715           | 161           | 876                |
| School of Journalism           | 1,898         | 246                | 109             | 2,253         | 388           | 2,641              |
| School of Professional Studies | 2,348         | 547                | 984             | 3,879         | 1,011         | 4,890              |
|                                |               |                    |                 |               |               |                    |
| <b>Senior College Total</b>    | <b>47,337</b> | <b>5,676</b>       | <b>8,115</b>    | <b>61,127</b> | <b>42,397</b> | <b>103,524</b>     |
|                                |               |                    |                 |               |               |                    |
| BMCC                           | 1,419         | 675                | 115             | 2,209         | (196)         | 2,013              |
| Bronx                          | 1,231         | (100)              | 227             | 1,358         | 776           | 2,133              |
| Hostos                         | 1,566         | 108                | 219             | 1,894         | 579           | 2,473              |
| Kingsborough                   | 1,198         | 545                | 354             | 2,097         | 140           | 2,237              |
| LaGuardia                      | 2,765         | 1,093              | 265             | 4,123         | 1,748         | 5,871              |
| Queensborough                  | 1,861         | 755                | 243             | 2,859         | (648)         | 2,210              |
|                                |               |                    |                 |               |               |                    |
| <b>Community College Total</b> | <b>10,041</b> | <b>3,077</b>       | <b>1,422</b>    | <b>14,540</b> | <b>2,399</b>  | <b>16,938</b>      |
|                                |               |                    |                 |               |               |                    |
| <b>University Total</b>        | <b>57,377</b> | <b>8,752</b>       | <b>9,537</b>    | <b>75,667</b> | <b>44,796</b> | <b>120,463</b>     |



**The City University of New York  
2007 - 2008 Year End Financial Report**

**Expenditures by Major Object: Percentage Change, FY 2007 - FY 2008**

|                                | Expenditures |                    |                 |             |              |                    |
|--------------------------------|--------------|--------------------|-----------------|-------------|--------------|--------------------|
|                                | PS Regular   | Adjunct/<br>Summer | Temp<br>Service | Total PS    | OTPS         | Total<br>Proj. Exp |
| Baruch                         | 5.1%         | -0.1%              | 9.9%            | 4.7%        | 44.1%        | 8.6%               |
| Brooklyn                       | 5.2%         | 10.7%              | 13.3%           | 6.4%        | 34.0%        | 9.8%               |
| City                           | 5.7%         | -0.1%              | 22.4%           | 6.2%        | 61.5%        | 13.8%              |
| Hunter                         | 5.9%         | 10.2%              | 4.1%            | 6.2%        | 12.2%        | 6.9%               |
| John Jay                       | 10.1%        | 1.3%               | -3.6%           | 7.0%        | -12.0%       | 4.4%               |
| Lehman                         | 7.0%         | 1.5%               | 21.4%           | 6.9%        | 34.7%        | 10.3%              |
| Medgar Evers                   | 9.4%         | 1.2%               | 17.8%           | 8.9%        | -26.5%       | 3.6%               |
| NYCCT                          | 7.5%         | -0.3%              | 9.1%            | 6.0%        | 18.3%        | 7.8%               |
| Queens                         | 6.8%         | 8.4%               | -0.4%           | 6.6%        | 52.8%        | 13.1%              |
| CSI                            | 4.8%         | 9.2%               | 7.3%            | 5.6%        | 16.8%        | 6.9%               |
| York                           | 5.9%         | 11.1%              | 23.4%           | 7.6%        | 12.4%        | 8.1%               |
| Graduate School                | 3.1%         | 21.1%              | 17.3%           | 6.0%        | 37.2%        | 15.2%              |
| Law School                     | 8.9%         | -11.9%             | 3.0%            | 6.6%        | 6.9%         | 6.6%               |
| School of Journalism           | NA           | NA                 | NA              | NA          | NA           | NA                 |
| School of Professional Studies | NA           | NA                 | NA              | NA          | NA           | NA                 |
|                                |              |                    |                 |             |              |                    |
| <b>Senior College Total</b>    | <b>6.8%</b>  | <b>5.7%</b>        | <b>12.1%</b>    | <b>7.0%</b> | <b>29.8%</b> | <b>10.2%</b>       |
|                                |              |                    |                 |             |              |                    |
| BMCC                           | 2.8%         | 4.9%               | 2.3%            | 3.2%        | -0.9%        | 2.2%               |
| Bronx                          | 3.1%         | -1.6%              | 8.9%            | 2.8%        | 12.9%        | 3.9%               |
| Hostos                         | 5.6%         | 3.3%               | 14.1%           | 5.8%        | 10.1%        | 6.5%               |
| Kingsborough                   | 2.6%         | 5.8%               | 5.1%            | 3.4%        | 1.4%         | 3.1%               |
| LaGuardia                      | 6.2%         | 9.1%               | 7.5%            | 6.8%        | 12.5%        | 7.9%               |
| Queensborough                  | 4.3%         | 8.2%               | 12.0%           | 5.2%        | -8.8%        | 3.6%               |
|                                |              |                    |                 |             |              |                    |
| <b>Community College Total</b> | <b>4.0%</b>  | <b>5.7%</b>        | <b>6.6%</b>     | <b>4.4%</b> | <b>3.7%</b>  | <b>4.3%</b>        |
|                                |              |                    |                 |             |              |                    |
| <b>University Total</b>        | <b>6.0%</b>  | <b>5.7%</b>        | <b>10.7%</b>    | <b>6.3%</b> | <b>21.7%</b> | <b>8.6%</b>        |

# TUITION REVENUE

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Tuition Revenue Summary (\$000)**

|                                | FY 2007<br>Target | FY 2008<br>Target | FY 2007<br>Actual | FY 2008<br>Actual | Tuition Revenue<br>Change<br>FY 2007 - 2008 | % Change<br>FY 2007<br>FY 2008 | Collections Over<br>FY 2008 Target |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|---|--------------------------------|------------------------------------|
| Baruch                         | 79,597            | 80,998            | 83,219            | 83,424            | 204   | 0.2%                           | 2,426                              |
| Brooklyn                       | 60,824            | 61,876            | 61,536            | 65,190            | 3,655                                       | 5.9%                           | 3,314                              |
| City                           | 51,938            | 53,114            | 54,455            | 58,637            | 4,182                                       | 7.7%                           | 5,523                              |
| Hunter                         | 87,904            | 89,482            | 92,748            | 91,938            | (811)                                       | -0.9%                          | 2,456                              |
| John Jay                       | 54,453            | 54,457            | 59,115            | 59,860            | 745   | 1.3%                           | 5,403                              |
| Lehman                         | 35,765            | 36,467            | 41,609            | 40,894            | (714)                                       | -1.7%                          | 4,427                              |
| Medgar Evers                   | 17,824            | 18,141            | 18,654            | 19,340            | 687   | 3.7%                           | 1,199                              |
| NYCCT                          | 43,926            | 44,692            | 44,891            | 47,406            | 2,515                                       | 5.6%                           | 2,714                              |
| Queens                         | 69,161            | 70,400            | 72,773            | 75,192            | 2,419                                       | 3.3%                           | 4,792                              |
| CSI                            | 46,074            | 46,362            | 45,998            | 46,731            | 733   | 1.6%                           | 369                                |
| York                           | 22,600            | 22,987            | 21,835            | 23,516            | 1,682                                       | 7.7%                           | 529                                |
| Graduate School                | 18,860            | 18,572            | 18,515            | 19,878            | 1,362                                       | 7.4%                           | 1,306                              |
| Law School                     | 4,053             | 4,132             | 4,659             | 4,402             | (256)                                       | -5.5%                          | 270                                |
| School of Journalism           |                   | 800               |                   | 597               | 597   | NA                             | (203)                              |
| School of Professional Studies |                   | 2,895             |                   | 2,368             | 2,368                                       | NA                             | (527)                              |
| <b>Senior College Total</b>    | <b>592,979</b>    | <b>605,375</b>    | <b>620,006</b>    | <b>639,374</b>    | <b>19,368</b>                               | <b>3.1%</b>                    | <b>33,999</b>                      |
| BMCC                           | 52,050            | 53,451            | 52,582            | 54,611            | 2,029                                       | 3.9%                           | 1,160                              |
| Bronx                          | 21,897            | 21,935            | 21,921            | 22,538            | 617   | 2.8%                           | 603                                |
| Hostos                         | 11,422            | 12,107            | 12,589            | 12,122            | (467)                                       | -3.7%                          | 15                                 |
| Kingsborough                   | 30,088            | 29,671            | 30,153            | 29,747            | (406)                                       | -1.3%                          | 76                                 |
| LaGuardia                      | 30,852            | 31,714            | 31,878            | 33,061            | 1,182                                       | 3.7%                           | 1,347                              |
| Queensborough                  | 29,034            | 29,880            | 30,222            | 31,740            | 1,518                                       | 5.0%                           | 1,860                              |
| <b>Community College Total</b> | <b>175,343</b>    | <b>178,758</b>    | <b>179,345</b>    | <b>183,819</b>    | <b>4,473</b>                                | <b>2.5%</b>                    | <b>5,061</b>                       |
| <b>University Total</b>        | <b>768,322</b>    | <b>784,133</b>    | <b>799,352</b>    | <b>823,192</b>    | <b>23,841</b>                               | <b>3.0%</b>                    | <b>39,060</b>                      |

# ENROLLMENT

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Enrollment : FY 2007 vs. FY 2008**

|                                | Headcount      |                |              |             | FTE            |                |              |             |
|--------------------------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|
|                                | FY 2007        | FY 2008*       | # Change     | % Change    | FY 2007        | FY 2008*       | # Change     | % Change    |
| Baruch                         | 15,652         | 15,951         | 300          | 1.9%        | 12,316         | 12,480         | 165          | 1.3%        |
| Brooklyn                       | 15,608         | 15,865         | 258          | 1.6%        | 11,246         | 11,630         | 384          | 3.4%        |
| City                           | 13,095         | 14,286         | 1,192        | 9.1%        | 9,276          | 10,173         | 897          | 9.7%        |
| Hunter                         | 20,803         | 20,752         | (51)         | -0.2%       | 14,528         | 14,707         | 180          | 1.2%        |
| John Jay                       | 14,356         | 14,575         | 220          | 1.5%        | 10,964         | 11,059         | 96           | 0.9%        |
| Lehman                         | 10,971         | 11,063         | 92           | 0.8%        | 7,488          | 7,619          | 132          | 1.8%        |
| Medgar Evers                   | 5,512          | 5,582          | 70           | 1.3%        | 3,916          | 3,982          | 67           | 1.7%        |
| NYCCT                          | 12,942         | 13,138         | 197          | 1.5%        | 9,155          | 9,224          | 70           | 0.8%        |
| Queens                         | 17,999         | 18,655         | 657          | 3.6%        | 12,769         | 13,470         | 702          | 5.5%        |
| Staten Island                  | 12,080         | 12,263         | 183          | 1.5%        | 9,012          | 9,225          | 213          | 2.4%        |
| York                           | 6,206          | 6,624          | 418          | 6.7%        | 4,369          | 4,677          | 309          | 7.1%        |
| Graduate School                | 4,348          | 4,448          | 100          | 2.3%        | 3,381          | 3,477          | 97           | 2.9%        |
| Law School                     | 406            | 404            | (2)          | -0.4%       | 503            | 499            | (4)          | -0.7%       |
| School of Journalism           | 57             | 76             | 19           | 33.3%       | 70             | 91             | 21           | 30.0%       |
| School of Professional Studies | 367            | 999            | 632          | 172.2%      | 208            | 421            | 214          | 102.9%      |
| <b>Senior College Total</b>    | <b>150,398</b> | <b>154,681</b> | <b>4,283</b> | <b>2.8%</b> | <b>109,196</b> | <b>112,734</b> | <b>3,539</b> | <b>3.2%</b> |
| Borough of Manhattan           | 18,482         | 19,435         | 953          | 5.2%        | 12,961         | 13,846         | 885          | 6.8%        |
| Bronx                          | 8,826          | 9,093          | 267          | 3.0%        | 6,296          | 6,348          | 52           | 0.8%        |
| Hostos                         | 4,749          | 5,081          | 332          | 7.0%        | 3,341          | 3,415          | 74           | 2.2%        |
| Kingsborough                   | 14,938         | 15,773         | 835          | 5.6%        | 10,411         | 10,800         | 389          | 3.7%        |
| LaGuardia                      | 14,428         | 15,127         | 699          | 4.8%        | 10,092         | 10,920         | 828          | 8.2%        |
| Queensborough                  | 12,867         | 13,123         | 256          | 2.0%        | 7,988          | 8,400          | 412          | 5.2%        |
| <b>Community College Total</b> | <b>74,290</b>  | <b>77,632</b>  | <b>3,342</b> | <b>4.5%</b> | <b>51,089</b>  | <b>53,729</b>  | <b>2,640</b> | <b>5.2%</b> |
| <b>University Total</b>        | <b>224,688</b> | <b>232,313</b> | <b>7,625</b> | <b>3.4%</b> | <b>160,285</b> | <b>166,463</b> | <b>6,179</b> | <b>3.9%</b> |

Source: CUNY Office of Institutional Research & Analysis

\*FY2008 annual average is based on Fall 2007 Final Enrollment Report and Spring 2008 Final Enrollment Report.

Number changes may differ slightly due to rounding

# **FULL TIME STAFFING**

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Total Full-Time Staffing: Fall 2006, Fall 2007, Spring 2008**

| Senior Colleges *              | College Totals |               |                        |             |                |                          |             |
|--------------------------------|----------------|---------------|------------------------|-------------|----------------|--------------------------|-------------|
|                                | Fall 2006      | Fall 2007     | Fall 2006 to Fall 2007 | % Change    | Spring 2008*** | Fall 2007 to Spring 2008 | % Change    |
| Baruch                         | 1,044          | 1,055         | 11                     | 1.1%        | 1,060          | 5                        | 0.5%        |
| Brooklyn                       | 1,112          | 1,135         | 23                     | 2.1%        | 1,158          | 23                       | 2.0%        |
| City**                         | 1,200          | 1,221         | 21                     | 1.8%        | 1,247          | 26                       | 2.1%        |
| Hunter                         | 1,346          | 1,380         | 34                     | 2.5%        | 1,433          | 53                       | 3.8%        |
| John Jay                       | 640            | 694           | 54                     | 8.4%        | 720            | 26                       | 3.7%        |
| Lehman                         | 757            | 797           | 40                     | 5.3%        | 800            | 3                        | 0.4%        |
| Medgar Evers                   | 456            | 502           | 46                     | 10.1%       | 504            | 2                        | 0.4%        |
| NYCCT                          | 730            | 771           | 41                     | 5.6%        | 781            | 10                       | 1.3%        |
| Queens                         | 1,137          | 1,198         | 61                     | 5.4%        | 1,223          | 25                       | 2.1%        |
| CSI                            | 812            | 846           | 34                     | 4.2%        | 837            | (9)                      | -1.1%       |
| York                           | 475            | 504           | 29                     | 6.1%        | 509            | 5                        | 1.0%        |
| Graduate School                | 621            | 616           | (5)                    | -0.8%       | 622            | 6                        | 1.0%        |
| Law School                     | 110            | 117           | 7                      | 6.4%        | 117            | 0                        | 0.0%        |
| School of Journalism           | 0              | 23            |                        |             | 27             | 4                        | 17.4%       |
| School of Professional Studies | 0              | 38            |                        |             | 42             | 4                        | 10.5%       |
| <b>Sr Sub Total</b>            | <b>10,440</b>  | <b>10,897</b> | <b>396</b>             | <b>3.8%</b> | <b>11,080</b>  | <b>183</b>               | <b>1.7%</b> |

|                      |               |               |            |             |               |            |             |
|----------------------|---------------|---------------|------------|-------------|---------------|------------|-------------|
| Community Colleges * |               |               |            |             |               |            |             |
| BMCC                 | 785           | 810           | 25         | 3.2%        | 813           | 3          | 0.4%        |
| Bronx                | 669           | 682           | 13         | 1.9%        | 693           | 11         | 1.6%        |
| Hostos               | 463           | 476           | 13         | 2.8%        | 496           | 20         | 4.2%        |
| Kingsborough         | 752           | 777           | 25         | 3.3%        | 781           | 4          | 0.5%        |
| Laguardia            | 726           | 768           | 42         | 5.8%        | 781           | 13         | 1.7%        |
| Queensborough        | 698           | 729           | 31         | 4.4%        | 744           | 15         | 2.1%        |
| <b>CC Sub Total</b>  | <b>4,093</b>  | <b>4,242</b>  | <b>149</b> | <b>3.6%</b> | <b>4,308</b>  | <b>66</b>  | <b>1.6%</b> |
| <b>Grand Total</b>   | <b>14,533</b> | <b>15,139</b> | <b>545</b> | <b>3.8%</b> | <b>15,388</b> | <b>249</b> | <b>1.6%</b> |

\*Graduate Assistants are excluded from the Senior and Community College Totals; IFR employees are excluded.

\*\*City College includes Sophie Davis.

\*\*\*Spring 2008 staffing numbers are based on the second payroll in March.

Source: Average Salary Report, FISM115V&Z (Excludes IFR positions)

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Instructional Teaching Staff: Fall 2006, Fall 2007, Spring 2008**  
*Faculty, Librarians, and Counselors*

|                                | Fall 2006     |                           |              | Fall 2007     |                           |              |                        |             | Spring 2008   |                           |              |                          |              |
|--------------------------------|---------------|---------------------------|--------------|---------------|---------------------------|--------------|------------------------|-------------|---------------|---------------------------|--------------|--------------------------|--------------|
|                                | I&DR Teaching | Librarians and Counselors | Total        | I&DR Teaching | Librarians and Counselors | Total        | Fall 2006 to Fall 2007 | % Change    | I&DR Teaching | Librarians and Counselors | Total        | Fall 2007 to Spring 2008 | % Change     |
| Senior Colleges *              |               |                           |              |               |                           |              |                        |             |               |                           |              |                          |              |
| Baruch                         | 427           | 34                        | 461          | 434           | 33                        | 467          | 6                      | 1.3%        | 436           | 35                        | 471          | 4                        | 0.9%         |
| Brooklyn                       | 459           | 33                        | 492          | 467           | 33                        | 500          | 8                      | 1.6%        | 477           | 32                        | 509          | 9                        | 1.8%         |
| City**                         | 461           | 29                        | 490          | 457           | 30                        | 487          | (3)                    | -0.6%       | 464           | 29                        | 493          | 6                        | 1.2%         |
| Hunter                         | 572           | 31                        | 603          | 602           | 28                        | 630          | 27                     | 4.5%        | 608           | 28                        | 636          | 6                        | 1.0%         |
| John Jay                       | 321           | 27                        | 348          | 352           | 26                        | 378          | 30                     | 8.6%        | 363           | 25                        | 388          | 10                       | 2.6%         |
| Lehman                         | 311           | 14                        | 325          | 334           | 15                        | 349          | 24                     | 7.4%        | 329           | 15                        | 344          | (5)                      | -1.4%        |
| Medgar Evers                   | 153           | 13                        | 166          | 166           | 15                        | 181          | 15                     | 9.0%        | 166           | 14                        | 180          | (1)                      | -0.6%        |
| NYCCT                          | 300           | 18                        | 318          | 328           | 18                        | 346          | 28                     | 8.8%        | 337           | 18                        | 355          | 9                        | 2.6%         |
| Queens                         | 517           | 23                        | 540          | 555           | 23                        | 578          | 38                     | 7.0%        | 562           | 22                        | 584          | 6                        | 1.0%         |
| CSI                            | 304           | 16                        | 320          | 319           | 15                        | 334          | 14                     | 4.4%        | 315           | 14                        | 329          | (5)                      | -1.5%        |
| York                           | 164           | 13                        | 177          | 171           | 12                        | 183          | 6                      | 3.4%        | 168           | 13                        | 181          | (2)                      | -1.1%        |
| Graduate School                | 331           | 6                         | 337          | 339           | 6                         | 345          | 8                      | 2.4%        | 337           | 5                         | 342          | (3)                      | -0.9%        |
| Law School                     | 32            | 5                         | 37           | 36            | 0                         | 36           | (1)                    | -2.7%       | 36            | 0                         | 36           | 0                        | 0.0%         |
| School of Journalism           |               |                           |              | 8             | 1                         | 9            |                        |             | 13            | 1                         | 14           | 5                        | 55.6%        |
| School of Professional Studies |               |                           |              | 4             | 0                         | 4            |                        |             | 1             | 3                         | 4            | 0                        | 0.0%         |
| <b>Sr Sub Total</b>            | <b>4,352</b>  | <b>262</b>                | <b>4,614</b> | <b>4,572</b>  | <b>255</b>                | <b>4,827</b> | <b>200</b>             | <b>4.3%</b> | <b>4,612</b>  | <b>254</b>                | <b>4,866</b> | <b>39</b>                | <b>0.8%</b>  |
| Community Colleges *           |               |                           |              |               |                           |              |                        |             |               |                           |              |                          |              |
| BMCC                           | 351           | 28                        | 379          | 362           | 28                        | 390          | 11                     | 2.9%        | 366           | 30                        | 396          | 6                        | 1.5%         |
| Bronx                          | 234           | 27                        | 261          | 245           | 24                        | 269          | 8                      | 3.1%        | 241           | 23                        | 264          | (5)                      | -1.9%        |
| Hostos                         | 148           | 17                        | 165          | 156           | 17                        | 173          | 8                      | 4.8%        | 156           | 17                        | 173          | 0                        | 0.0%         |
| Kingsborough                   | 284           | 19                        | 303          | 275           | 17                        | 292          | (11)                   | -3.6%       | 276           | 16                        | 292          | 0                        | 0.0%         |
| LaGuardia                      | 249           | 32                        | 281          | 262           | 31                        | 293          | 12                     | 4.3%        | 255           | 32                        | 287          | (6)                      | -2.0%        |
| Queensborough                  | 270           | 19                        | 289          | 282           | 19                        | 301          | 12                     | 4.2%        | 284           | 20                        | 304          | 3                        | 1.0%         |
| <b>CC Sub Total</b>            | <b>1,536</b>  | <b>142</b>                | <b>1,678</b> | <b>1,582</b>  | <b>136</b>                | <b>1,718</b> | <b>40</b>              | <b>2.4%</b> | <b>1,578</b>  | <b>138</b>                | <b>1,716</b> | <b>(2)</b>               | <b>-0.1%</b> |
| <b>Grand Total</b>             | <b>5,888</b>  | <b>404</b>                | <b>6,292</b> | <b>6,154</b>  | <b>391</b>                | <b>6,545</b> | <b>240</b>             | <b>3.8%</b> | <b>6,190</b>  | <b>392</b>                | <b>6,582</b> | <b>37</b>                | <b>0.6%</b>  |

\*Graduate Assistants are excluded from the Senior and Community College Totals.

\*\*City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)



**The City University of New York  
2007 - 2008 Year End Financial Report**

**I&DR Support Staff: Fall 2006, Fall 2007, Spring 2008**

*Executives, HEO's, Gittlesons, and CLT's*

| Senior Colleges                | Fall 2006    | Fall 2007    | Fall 2006 to<br>Fall 2007 | % Change    | Spring 2008  | Fall 2007 to<br>Spring 2008 | % Change    |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|-------------|
| Baruch                         | 85           | 88           | 3                         | 3.5%        | 90           | 2                           | 2.3%        |
| Brooklyn                       | 125          | 130          | 5                         | 4.0%        | 134          | 4                           | 3.1%        |
| City*                          | 180          | 184          | 4                         | 2.2%        | 195          | 11                          | 6.0%        |
| Hunter                         | 149          | 163          | 14                        | 9.4%        | 163          | 0                           | 0.0%        |
| John Jay                       | 69           | 83           | 14                        | 20.3%       | 87           | 4                           | 4.8%        |
| Lehman                         | 103          | 111          | 8                         | 7.8%        | 114          | 3                           | 2.7%        |
| Medgar Evers                   | 68           | 73           | 5                         | 7.4%        | 74           | 1                           | 1.4%        |
| NYCCT                          | 87           | 91           | 4                         | 4.6%        | 90           | (1)                         | -1.1%       |
| Queens                         | 133          | 136          | 3                         | 2.3%        | 143          | 7                           | 5.1%        |
| CSI                            | 98           | 105          | 7                         | 7.1%        | 101          | (4)                         | -3.8%       |
| York                           | 59           | 68           | 9                         | 15.3%       | 67           | (1)                         | -1.5%       |
| Graduate School**              | 104          | 90           | (14)                      | -13.5%      | 70           | (20)                        | -22.2%      |
| Law School                     | 15           | 13           | (2)                       | -13.3%      | 15           | 2                           | 15.4%       |
| School of Journalism           |              | 0            |                           |             | 0            | 0                           | 0.0%        |
| School of Professional Studies |              | 8            |                           |             | 13           | 5                           | 62.5%       |
| <b>Sr Sub Total</b>            | <b>1,275</b> | <b>1,343</b> | <b>60</b>                 | <b>4.7%</b> | <b>1,356</b> | <b>13</b>                   | <b>1.0%</b> |

|                     |              |              |           |             |              |           |             |
|---------------------|--------------|--------------|-----------|-------------|--------------|-----------|-------------|
| Community Colleges  |              |              |           |             |              |           |             |
| BMCC                | 68           | 76           | 8         | 11.8%       | 76           | 0         | 0.0%        |
| Bronx               | 64           | 64           | 0         | 0.0%        | 72           | 8         | 12.5%       |
| Hostos              | 49           | 49           | 0         | 0.0%        | 52           | 3         | 6.1%        |
| Kingsborough        | 83           | 87           | 4         | 4.8%        | 84           | (3)       | -3.4%       |
| LaGuardia           | 93           | 102          | 9         | 9.7%        | 105          | 3         | 2.9%        |
| Queensborough       | 93           | 98           | 5         | 5.4%        | 100          | 2         | 2.0%        |
| <b>CC Sub Total</b> | <b>450</b>   | <b>476</b>   | <b>26</b> | <b>5.8%</b> | <b>489</b>   | <b>13</b> | <b>2.7%</b> |
| <b>Grand Total</b>  | <b>1,725</b> | <b>1,819</b> | <b>86</b> | <b>5.0%</b> | <b>1,845</b> | <b>26</b> | <b>1.4%</b> |

\*City College includes Sophie Davis.

\*\*Honors College staff were moved from I&DR support to non-teaching instructional staff in the Honors College major purpose.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Non-Teaching Instructional Staff: Fall 2006, Fall 2007, Spring 2008**

*Executives and HEO's in all Major Purposes except I&DR*

| Senior Colleges                | Fall 2006    | Fall 2007    | Fall 2006 to<br>Fall 2007 | % Change    | Spring 2008  | Fall 2007 to<br>Spring 2008 | % Change    |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|-------------|
| Baruch                         | 165          | 172          | 7                         | 4.2%        | 177          | 5                           | 2.9%        |
| Brooklyn                       | 147          | 154          | 7                         | 4.8%        | 160          | 6                           | 3.9%        |
| City*                          | 169          | 175          | 6                         | 3.6%        | 181          | 6                           | 3.4%        |
| Hunter                         | 178          | 188          | 10                        | 5.6%        | 202          | 14                          | 7.4%        |
| John Jay                       | 104          | 112          | 8                         | 7.7%        | 117          | 5                           | 4.5%        |
| Lehman                         | 85           | 98           | 13                        | 15.3%       | 101          | 3                           | 3.1%        |
| Medgar Evers                   | 98           | 109          | 11                        | 11.2%       | 109          | 0                           | 0.0%        |
| NYCCT                          | 95           | 99           | 4                         | 4.2%        | 99           | 0                           | 0.0%        |
| Queens                         | 142          | 159          | 17                        | 12.0%       | 164          | 5                           | 3.1%        |
| CSI                            | 92           | 103          | 11                        | 12.0%       | 102          | (1)                         | -1.0%       |
| York                           | 76           | 76           | 0                         | 0.0%        | 76           | 0                           | 0.0%        |
| Graduate School**              | 99           | 101          | 2                         | 2.0%        | 124          | 23                          | 22.8%       |
| Law School                     | 29           | 37           | 8                         | 27.6%       | 36           | (1)                         | -2.7%       |
| School of Journalism           |              | 12           |                           |             | 12           | 0                           | 0.0%        |
| School of Professional Studies |              | 24           |                           |             | 22           | (2)                         | -8.3%       |
| <b>Sr Sub Total</b>            | <b>1,479</b> | <b>1,619</b> | <b>104</b>                | <b>7.0%</b> | <b>1,682</b> | <b>63</b>                   | <b>3.9%</b> |

|                     |              |              |            |             |              |           |             |
|---------------------|--------------|--------------|------------|-------------|--------------|-----------|-------------|
| Community Colleges  |              |              |            |             |              |           |             |
| BMCC                | 117          | 117          | 0          | 0.0%        | 119          | 2         | 1.7%        |
| Bronx               | 101          | 100          | (1)        | -1.0%       | 103          | 3         | 3.0%        |
| Hostos              | 79           | 84           | 5          | 6.3%        | 87           | 3         | 3.6%        |
| Kingsborough        | 99           | 115          | 16         | 16.2%       | 123          | 8         | 7.0%        |
| LaGuardia           | 150          | 154          | 4          | 2.7%        | 163          | 9         | 5.8%        |
| Queensborough       | 81           | 84           | 3          | 3.7%        | 89           | 5         | 6.0%        |
| <b>CC Sub Total</b> | <b>627</b>   | <b>654</b>   | <b>27</b>  | <b>4.3%</b> | <b>684</b>   | <b>30</b> | <b>4.6%</b> |
| <b>Grand Total</b>  | <b>2,106</b> | <b>2,273</b> | <b>131</b> | <b>6.2%</b> | <b>2,366</b> | <b>93</b> | <b>4.1%</b> |

\*City College includes Sophie Davis.

\*\*Honors College staff were moved from I&DR support to non-teaching instructional staff in the Honors College major purpose.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2007 - 2008 Year End Financial Report**

**Civil Service Staff: Fall 2006, Fall 2007, Spring 2008**

*Excludes all Civil Service Staff in I&DR, which would fall under I&DR Support*

|                                | Fall 2006    | Fall 2007    | Fall 2006 to<br>Fall 2007 | % Change    | Spring 2008  | Fall 2007 to<br>Spring 2008 | % Change    |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|-------------|
| Senior Colleges                |              |              |                           |             |              |                             |             |
| Baruch                         | 333          | 328          | (5)                       | -1.5%       | 322          | (6)                         | -1.8%       |
| Brooklyn                       | 348          | 351          | 3                         | 0.9%        | 355          | 4                           | 1.1%        |
| City*                          | 361          | 375          | 14                        | 3.9%        | 378          | 3                           | 0.8%        |
| Hunter                         | 416          | 399          | (17)                      | -4.1%       | 432          | 33                          | 8.3%        |
| John Jay                       | 119          | 121          | 2                         | 1.7%        | 128          | 7                           | 5.8%        |
| Lehman                         | 244          | 239          | (5)                       | -2.0%       | 241          | 2                           | 0.8%        |
| Medgar Evers                   | 124          | 139          | 15                        | 12.1%       | 141          | 2                           | 1.4%        |
| NYCCT                          | 230          | 235          | 5                         | 2.2%        | 237          | 2                           | 0.9%        |
| Queens                         | 322          | 325          | 3                         | 0.9%        | 332          | 7                           | 2.2%        |
| CSI                            | 302          | 304          | 2                         | 0.7%        | 305          | 1                           | 0.3%        |
| York                           | 163          | 177          | 14                        | 8.6%        | 185          | 8                           | 4.5%        |
| Graduate School                | 81           | 80           | (1)                       | -1.2%       | 86           | 6                           | 7.5%        |
| Law School                     | 29           | 31           | 2                         | 6.9%        | 30           | (1)                         | -3.2%       |
| School of Journalism           |              | 2            |                           |             | 1            | (1)                         | -50.0%      |
| School of Professional Studies |              | 2            |                           |             | 3            | 1                           | 50.0%       |
| <b>Sr Sub Total</b>            | <b>3,072</b> | <b>3,108</b> | <b>32</b>                 | <b>1.0%</b> | <b>3,176</b> | <b>68</b>                   | <b>2.2%</b> |
| Community Colleges             |              |              |                           |             |              |                             |             |
| BMCC                           | 221          | 227          | 6                         | 2.7%        | 222          | (5)                         | -2.2%       |
| Bronx                          | 243          | 249          | 6                         | 2.5%        | 254          | 5                           | 2.0%        |
| Hostos                         | 170          | 170          | 0                         | 0.0%        | 184          | 14                          | 8.2%        |
| Kingsborough                   | 267          | 283          | 16                        | 6.0%        | 282          | (1)                         | -0.4%       |
| LaGuardia                      | 202          | 219          | 17                        | 8.4%        | 226          | 7                           | 3.2%        |
| Queensborough                  | 235          | 246          | 11                        | 4.7%        | 251          | 5                           | 2.0%        |
| <b>CC Sub Total</b>            | <b>1,338</b> | <b>1,394</b> | <b>56</b>                 | <b>4.2%</b> | <b>1,419</b> | <b>25</b>                   | <b>1.8%</b> |
| <b>Grand Total</b>             | <b>4,410</b> | <b>4,502</b> | <b>88</b>                 | <b>2.0%</b> | <b>4,595</b> | <b>93</b>                   | <b>2.1%</b> |

\*City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

The City University of New York  
2007 - 2008 Year End Financial Report

Numerical and Percentage Change: Fall 2006, Fall 2007, Spring 2008

| Senior Colleges                | Faculty                |             |                          |              | I&DR Support Staff     |             |                          |             | Non-Instructional Staff |             |                          |             | Civil Service Staff    |             |                          |             |
|--------------------------------|------------------------|-------------|--------------------------|--------------|------------------------|-------------|--------------------------|-------------|-------------------------|-------------|--------------------------|-------------|------------------------|-------------|--------------------------|-------------|
|                                | Fall 2006 to Fall 2007 | % Change    | Fall 2007 to Spring 2008 | % Change     | Fall 2006 to Fall 2007 | % Change    | Fall 2007 to Spring 2008 | % Change    | Fall 2006 to Fall 2007  | % Change    | Fall 2007 to Spring 2008 | % Change    | Fall 2006 to Fall 2007 | % Change    | Fall 2007 to Spring 2008 | % Change    |
| Baruch                         | 6                      | 1.3%        | 4                        | 0.9%         | 3                      | 3.5%        | 2                        | 2.3%        | 7                       | 4.2%        | 5                        | 2.9%        | (5)                    | -1.5%       | (6)                      | -1.8%       |
| Brooklyn                       | 8                      | 1.6%        | 9                        | 1.8%         | 5                      | 4.0%        | 4                        | 3%          | 7                       | 4.8%        | 6                        | 3.9%        | 3                      | 0.9%        | 4                        | 1.1%        |
| City*                          | (3)                    | -0.6%       | 6                        | 1.2%         | 4                      | 2.2%        | 11                       | 6.0%        | 6                       | 3.6%        | 6                        | 3.4%        | 14                     | 3.9%        | 3                        | 0.8%        |
| Hunter                         | 27                     | 4.5%        | 6                        | 1.0%         | 14                     | 9.4%        | 0                        | 0.0%        | 10                      | 5.6%        | 14                       | 7.4%        | (17)                   | -4.1%       | 33                       | 8.3%        |
| John Jay                       | 30                     | 8.6%        | 10                       | 2.6%         | 14                     | 20.3%       | 4                        | 4.8%        | 8                       | 7.7%        | 5                        | 4.5%        | 2                      | 1.7%        | 7                        | 5.8%        |
| Lehman                         | 24                     | 7.4%        | (5)                      | -1.4%        | 8                      | 7.8%        | 3                        | 2.7%        | 13                      | 15.3%       | 3                        | 3.1%        | (5)                    | -2.0%       | 2                        | 0.8%        |
| Medgar Evers                   | 15                     | 9.0%        | (1)                      | -0.6%        | 5                      | 7.4%        | 1                        | 1.4%        | 11                      | 11.2%       | 0                        | 0.0%        | 15                     | 12.1%       | 2                        | 1.4%        |
| NYCCT                          | 28                     | 8.8%        | 9                        | 2.6%         | 4                      | 4.6%        | (1)                      | -1.1%       | 4                       | 4.2%        | 0                        | 0.0%        | 5                      | 2.2%        | 2                        | 0.9%        |
| Queens                         | 38                     | 7.0%        | 6                        | 1.0%         | 3                      | 2.3%        | 7                        | 5.1%        | 17                      | 12.0%       | 5                        | 3.1%        | 3                      | 0.9%        | 7                        | 2.2%        |
| CSI                            | 14                     | 4.4%        | (5)                      | -1.5%        | 7                      | 7.1%        | (4)                      | -3.8%       | 11                      | 12.0%       | (1)                      | -1.0%       | 2                      | 0.7%        | 1                        | 0.3%        |
| York                           | 6                      | 3.4%        | (2)                      | -1.1%        | 9                      | 15.3%       | (1)                      | -1.5%       | 0                       | 0.0%        | 0                        | 0.0%        | 14                     | 8.6%        | 8                        | 4.5%        |
| Graduate School                | 8                      | 2.4%        | (3)                      | -0.9%        | (14)                   | -13.5%      | (20)                     | -22.2%      | 2                       | 2.0%        | 23                       | 22.8%       | (1)                    | -1.2%       | 6                        | 7.5%        |
| Law School                     | (1)                    | -2.7%       | 0                        | 0.0%         | (2)                    | -13.3%      | 2                        | 15.4%       | 8                       | 27.6%       | (1)                      | -2.7%       | 2                      | 6.9%        | (1)                      | -3.2%       |
| School of Journalism           | 0                      | 0.0%        | 5                        | 55.6%        | 0                      | 0.0%        | 0                        | 0.0%        | 0                       | 0.0%        | 0                        | 0.0%        | 0                      | 0.0%        | (1)                      | -50.0%      |
| School of Professional Studies | 0                      | 0.0%        | 0                        | 0.0%         | 0                      | 0.0%        | 5                        | 62.5%       | 0                       | 0.0%        | (2)                      | -8.3%       | 0                      | 0.0%        | 1                        | 50.0%       |
| <b>Sr Sub Total</b>            | <b>200</b>             | <b>4.3%</b> | <b>39</b>                | <b>0.8%</b>  | <b>60</b>              | <b>4.7%</b> | <b>13</b>                | <b>1.0%</b> | <b>104</b>              | <b>7.0%</b> | <b>63</b>                | <b>3.9%</b> | <b>32</b>              | <b>1.0%</b> | <b>68</b>                | <b>2.2%</b> |
| Community Colleges             |                        |             |                          |              |                        |             |                          |             |                         |             |                          |             |                        |             |                          |             |
| BMCC                           | 11                     | 2.9%        | 6                        | 1.5%         | 8                      | 11.8%       | 0                        | 0.0%        | 0                       | 0.0%        | 2                        | 1.7%        | 6                      | 2.7%        | (5)                      | -2.2%       |
| Bronx                          | 8                      | 3.1%        | (5)                      | -1.9%        | 0                      | 0.0%        | 8                        | 12.5%       | (1)                     | -1.0%       | 3                        | 3.0%        | 6                      | 2.5%        | 5                        | 2.0%        |
| Hostos                         | 8                      | 4.8%        | 0                        | 0.0%         | 0                      | 0.0%        | 3                        | 6.1%        | 5                       | 6.3%        | 3                        | 3.6%        | 0                      | 0.0%        | 14                       | 8.2%        |
| Kingsborough                   | (11)                   | -3.6%       | 0                        | 0.0%         | 4                      | 4.8%        | (3)                      | -3.4%       | 16                      | 16.2%       | 8                        | 7.0%        | 16                     | 6.0%        | (1)                      | -0.4%       |
| LaGuardia                      | 12                     | 4.3%        | (6)                      | -2.0%        | 9                      | 9.7%        | 3                        | 2.9%        | 4                       | 2.7%        | 9                        | 5.8%        | 17                     | 8.4%        | 7                        | 3.2%        |
| Queensborough                  | 12                     | 4.2%        | 3                        | 1.0%         | 5                      | 5.4%        | 2                        | 2.0%        | 3                       | 3.7%        | 5                        | 6.0%        | 11                     | 4.7%        | 5                        | 2.0%        |
| <b>CC Sub Total</b>            | <b>40</b>              | <b>2.4%</b> | <b>(2)</b>               | <b>-0.1%</b> | <b>26</b>              | <b>5.8%</b> | <b>13</b>                | <b>2.7%</b> | <b>27</b>               | <b>4.3%</b> | <b>30</b>                | <b>4.6%</b> | <b>56</b>              | <b>4.2%</b> | <b>25</b>                | <b>1.8%</b> |
| <b>Grand Total</b>             | <b>240</b>             | <b>3.8%</b> | <b>37</b>                | <b>0.6%</b>  | <b>86</b>              | <b>5.0%</b> | <b>26</b>                | <b>1.4%</b> | <b>131</b>              | <b>6.2%</b> | <b>93</b>                | <b>4.1%</b> | <b>88</b>              | <b>2.0%</b> | <b>93</b>                | <b>2.1%</b> |

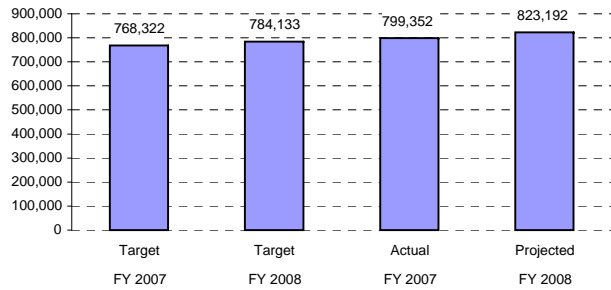
\*City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

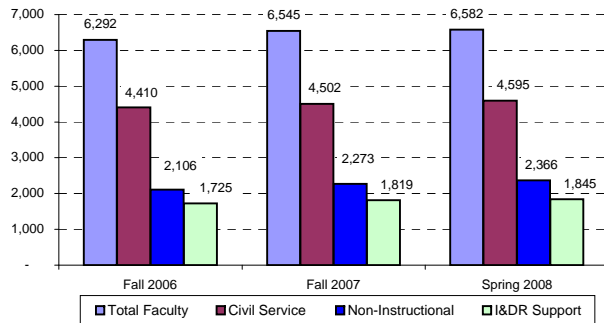
# **UNIVERSITY SUMMARIES**

**The City University of New York  
2007 - 2008 Year End Financial Report  
University Totals**

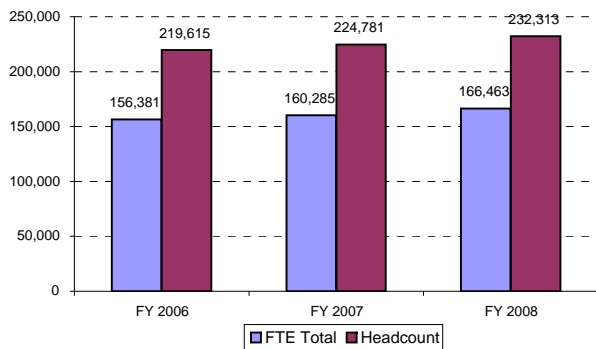
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                   |
|-------------------------------------|-------------------|
| Tax Levy Allocation                 | 1,436,929.6       |
| Other Funds                         | 29,536.5          |
| Overcollection Above/(Below) Target | 39,059.9          |
| Adjusted Tax Levy Allocation        | 1,505,525.9       |
| Expenditures                        | 1,522,062.0       |
| (Over)/Under Expenditures           | <b>(16,536.0)</b> |
| CUTRA                               | 42,088.9          |
| <b>Total Projected Balance</b>      | <b>25,552.9</b>   |

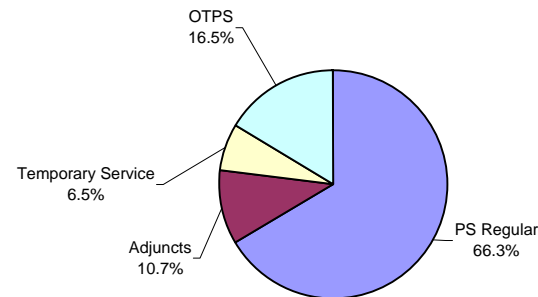
\*Other funds includes technology fee revenue and non taxy levy items.

**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007            | FY 2008            | \$ Change        | % Change    |
|-------------------|--------------------|--------------------|------------------|-------------|
| PS Regular        | 952,087.8          | 1,009,465.3        | 57,377.5         | 6.0%        |
| Adjuncts          | 154,136.1          | 162,888.2          | 8,752.1          | 5.7%        |
| Temporary Service | 88,763.1           | 98,300.3           | 9,537.3          | 10.7%       |
| Total PS          | 1,194,987.0        | 1,270,653.8        | 75,666.9         | 6.3%        |
| OTPS              | 206,612.2          | 251,408.1          | 44,795.9         | 21.7%       |
| <b>Total</b>      | <b>1,401,599.2</b> | <b>1,522,062.0</b> | <b>120,462.8</b> | <b>8.6%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
University Totals**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |               |                                     |                              |              |                          |          |                          |
|--|---------------------|---------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|--------------------------|
|  | Tax Levy Allocation | Other Funds * | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA    | Total Projected Balance* |
| FY 2007 - 2008   | 1,436,929.6         | 29,536.5      | 39,059.9                            | 1,505,525.9                  | 1,522,062.0  | (16,536.0)               | 42,088.9 | 25,552.9                 |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000) *</b> |                |                |            |          |
|-------------------------------|----------------|----------------|------------|----------|
|                               | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                    | 952,087.8      | 1,009,465.3    | 57,377.5   | 6.0%     |
| Adjuncts                      | 154,136.1      | 162,888.2      | 8,752.1    | 5.7%     |
| Temporary Service             | 88,763.1       | 98,300.3       | 9,537.3    | 10.7%    |
| Total PS                      | 1,194,987.0    | 1,270,653.8    | 75,666.9   | 6.3%     |
| OTPS                          | 206,612.2      | 251,408.1      | 44,795.9   | 21.7%    |
| Total                         | 1,401,599.2    | 1,522,062.0    | 120,462.8  | 8.6%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

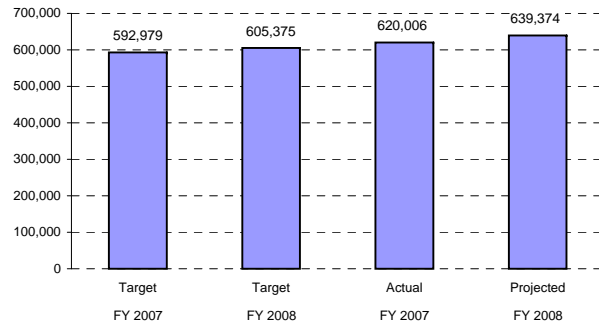
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 768,322                        | 784,133        | 799,352        | 823,192           | 23,841                                   | 3.0%                     | 39,060                                 |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 138,929 | 142,837 | 148,516 | 5,679              | 4.0%                 |
| FTE Graduate      | 17,452  | 17,448  | 17,947  | 500                | 2.9%                 |
| FTE Total         | 156,381 | 160,285 | 166,463 | 6,179              | 3.9%                 |
| Headcount         | 219,615 | 224,781 | 232,313 | 7,532              | 3.4%                 |

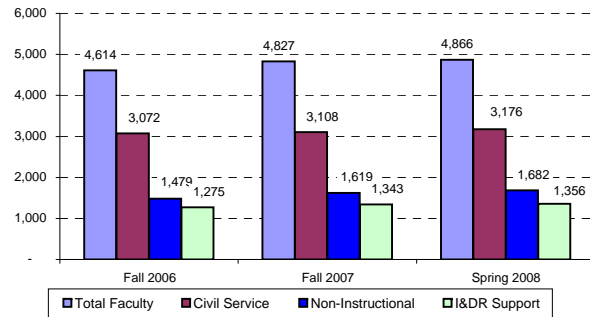
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 5,888     | 6,154     | 6,190       | 266                    | 4.5%                   | 36                       | 0.6%                     |
| Counselors & Librarians | 404       | 391       | 392         | (13)                   | -3.2%                  | 1                        | 0.3%                     |
| Total Faculty           | 6,292     | 6,545     | 6,582       | 253                    | 4.0%                   | 37                       | 0.6%                     |
| I&DR Support            | 1,725     | 1,819     | 1,845       | 94                     | 5.4%                   | 26                       | 1.4%                     |
| Non-Instructional       | 2,106     | 2,273     | 2,366       | 167                    | 7.9%                   | 93                       | 4.1%                     |
| Civil Service           | 4,410     | 4,502     | 4,595       | 92                     | 2.1%                   | 93                       | 2.1%                     |
| Total Full-time         | 14,533    | 15,139    | 15,388      | 606                    | 4.2%                   | 249                      | 1.6%                     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
Senior Colleges**

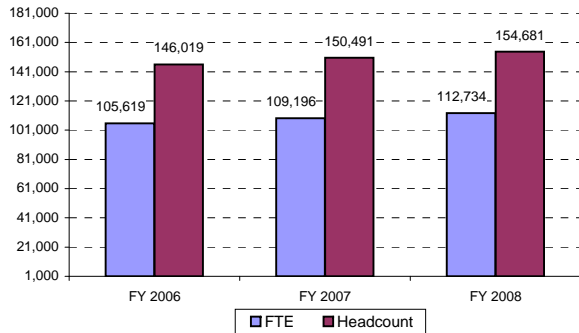
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                 |
|-------------------------------------|-----------------|
| Tax Levy Allocation                 | 1,038,763.5     |
| Other Funds                         | 22,165.8        |
| Overcollection Above/(Below) Target | 33,999.3        |
| Adjusted Tax Levy Allocation        | 1,094,928.6     |
| Expenditures                        | 1,113,836.8     |
| (Over)/Under Expenditures           | (18,908.2)      |
| CUTRA                               | 38,066.3        |
| <b>Total Projected Balance</b>      | <b>19,158.1</b> |

\*Other funds includes technology fee revenue and non taxy levy items.

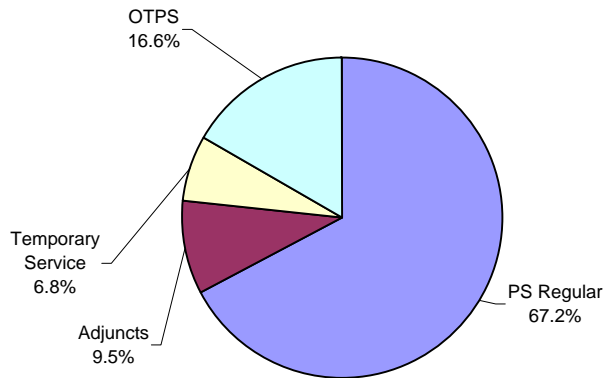
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007            | FY 2008            | \$ Change        | % Change     |
|-------------------|--------------------|--------------------|------------------|--------------|
| PS Regular        | 700,953.1          | 748,289.9          | 47,336.8         | 6.8%         |
| Adjuncts          | 100,129.5          | 105,805.1          | 5,675.6          | 5.7%         |
| Temporary Service | 67,127.4           | 75,242.2           | 8,114.8          | 12.1%        |
| Total PS          | 868,210.0          | 929,337.2          | 61,127.2         | 7.0%         |
| OTPS              | 142,102.4          | 184,499.6          | 42,397.2         | 29.8%        |
| <b>Total</b>      | <b>1,010,312.3</b> | <b>1,113,836.8</b> | <b>103,524.5</b> | <b>10.2%</b> |

\* FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**





**The City University of New York  
2007 - 2008 Year End Financial Report  
Senior Colleges**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |               |                                     |                              |              |                          |          |                         |
|--|---------------------|---------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds * | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA    | Total Projected Balance |
| FY 2007 - 2008   | 1,038,763.5         | 22,165.8      | 33,999.3                            | 1,094,928.6                  | 1,113,836.8  | (18,908.2)               | 38,066.3 | 19,158.1                |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000) *</b> |                |                |            |          |
|-------------------------------|----------------|----------------|------------|----------|
|                               | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                    | 700,953.1      | 748,289.9      | 47,336.8   | 6.8%     |
| Adjuncts                      | 100,129.5      | 105,805.1      | 5,675.6    | 5.7%     |
| Temporary Service             | 67,127.4       | 75,242.2       | 8,114.8    | 12.1%    |
| Total PS                      | 868,210.0      | 929,337.2      | 61,127.2   | 7.0%     |
| OTPS                          | 142,102.4      | 184,499.6      | 42,397.2   | 29.8%    |
| Total                         | 1,010,312.3    | 1,113,836.8    | 103,524.5  | 10.2%    |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

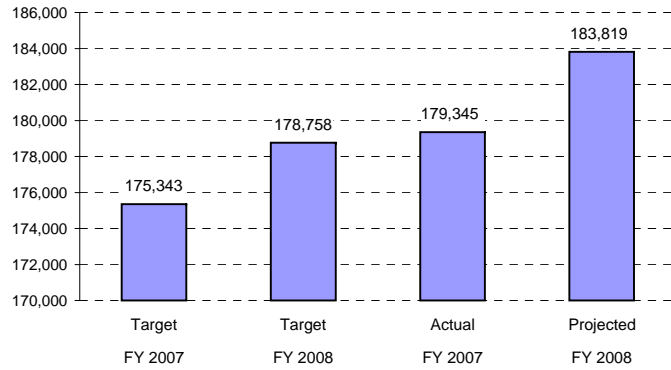
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 592,979                        | 605,375        | 620,006        | 639,374           | 19,368                                   | 3.1%                     | 33,999                                 |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 88,167  | 91,748  | 94,787  | 3,039              | 3.3%                 |
| FTE Graduate      | 17,452  | 17,448  | 17,947  | 500                | 2.9%                 |
| FTE               | 105,619 | 109,196 | 112,734 | 3,539              | 3.2%                 |
| Headcount         | 146,019 | 150,491 | 154,681 | 4,190              | 2.8%                 |

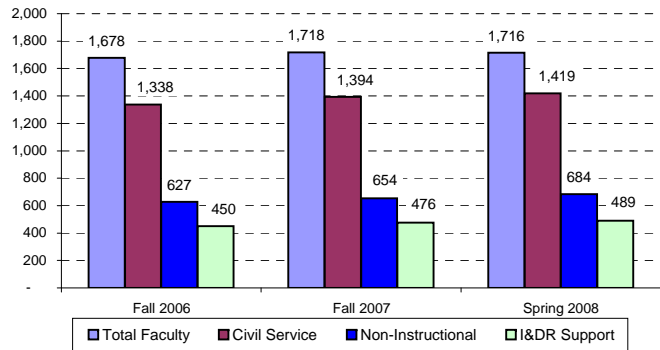
| <b>Staffing</b>         | Fall 2006     | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 4,352     | 4,572       | 4,612                  | 220                    | 5.1%                     | 40                       |
| Counselors & Librarians | 262           | 255       | 254         | (7)                    | -2.7%                  | (1)                      | -0.4%                    |
| Total Faculty           | 4,614         | 4,827     | 4,866       | 213                    | 4.6%                   | 39                       | 0.8%                     |
| I&DR Support            | 1,275         | 1,343     | 1,356       | 68                     | 5.3%                   | 13                       | 1.0%                     |
| Non-Instructional       | 1,479         | 1,619     | 1,682       | 140                    | 9.5%                   | 63                       | 3.9%                     |
| Civil Service           | 3,072         | 3,108     | 3,176       | 36                     | 1.2%                   | 68                       | 2.2%                     |
| Total Full-time         | 10,440        | 10,897    | 11,080      | 457                    | 4.4%                   | 183                      | 1.7%                     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
Community Colleges**

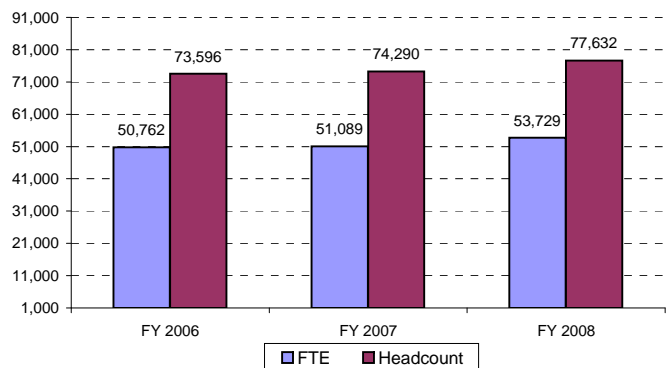
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 398,166.1      |
| Other Funds                         | 7,370.7        |
| Overcollection Above/(Below) Target | 5,060.5        |
| Adjusted Tax Levy Allocation        | 410,597.3      |
| Expenditures                        | 408,225.2      |
| (Over)/Under Expenditures           | 2,372.1        |
| Reserves                            | 4,022.6        |
| <b>Total Projected Balance</b>      | <b>6,394.7</b> |

\*Other funds includes technology fee revenue.

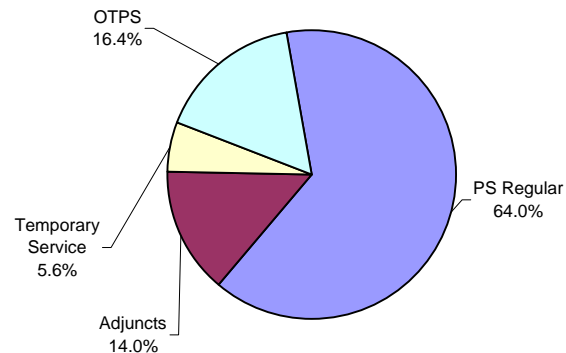
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007          | FY 2008          | \$ Change       | % Change    |
|-------------------|------------------|------------------|-----------------|-------------|
| PS Regular        | 251,134.7        | 261,175.4        | 10,040.7        | 4.0%        |
| Adjuncts          | 54,006.6         | 57,083.1         | 3,076.5         | 5.7%        |
| Temporary Service | 21,635.7         | 23,058.2         | 1,422.5         | 6.6%        |
| <b>Total PS</b>   | <b>326,777.0</b> | <b>341,316.7</b> | <b>14,539.7</b> | <b>4.4%</b> |
| OTPS              | 64,509.8         | 66,908.5         | 2,398.7         | 3.7%        |
| <b>Total</b>      | <b>391,286.8</b> | <b>408,225.2</b> | <b>16,938.3</b> | <b>4.3%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Community Colleges**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |               |                                     |                              |              |                          |          |                          |
|--|---------------------|---------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|--------------------------|
|  | Tax Levy Allocation | Other Funds * | Overcollection Above (Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | (Over)/Under Expenditure |
| FY 2007 - 2008   | 398,166.1           | 7,370.7       | 5,060.5                             | 410,597.3                    | 408,225.2    | 2,372.1                  | 4,022.6  | 6,394.7                  |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000) *</b> |                |                |            |          |
|-------------------------------|----------------|----------------|------------|----------|
|                               | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                    | 251,134.7      | 261,175.4      | 10,040.7   | 4.0%     |
| Adjuncts                      | 54,006.6       | 57,083.1       | 3,076.5    | 5.7%     |
| Temporary Service             | 21,635.7       | 23,058.2       | 1,422.5    | 6.6%     |
| Total PS                      | 326,777.0      | 341,316.7      | 14,539.7   | 4.4%     |
| OTPS                          | 64,509.8       | 66,908.5       | 2,398.7    | 3.7%     |
| Total                         | 391,286.8      | 408,225.2      | 16,938.3   | 4.3%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 175,343                        | 178,758        | 179,345        | 183,819           | 4,473                                    | 2.5%                     | 5,061                                  |

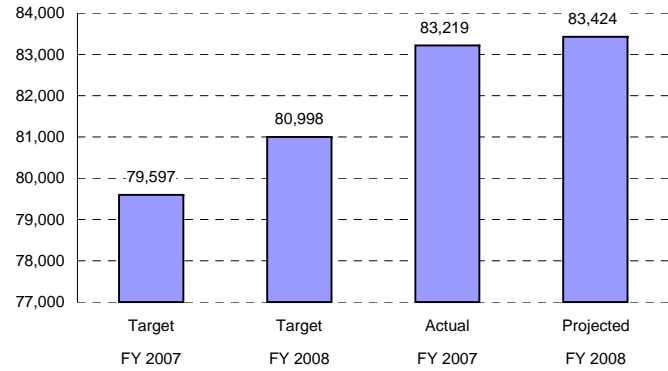
| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical Change 2007 - 2008 | % Change 2007 - 2008 |
|-------------------|---------|---------|---------|------------------------------|----------------------|
| FTE               | 50,762  | 51,089  | 53,729  | 2,640                        | 5.2%                 |
| Headcount         | 73,596  | 74,290  | 77,632  | 3,342                        | 4.5%                 |

| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
| I&DR Teaching           | 1,536     | 1,582     | 1,578       | 46                     | 3.0%                   | (4)                      | -0.3%                    |
| Counselors & Librarians | 142       | 136       | 138         | (6)                    | -4.2%                  | 2                        | 1.5%                     |
| Total Faculty           | 1,678     | 1,718     | 1,716       | 40                     | 2.4%                   | (2)                      | -0.1%                    |
| I&DR Support            | 450       | 476       | 489         | 26                     | 5.8%                   | 13                       | 2.7%                     |
| Non-Instructional       | 627       | 654       | 684         | 27                     | 4.3%                   | 30                       | 4.6%                     |
| Civil Service           | 1,338     | 1,394     | 1,419       | 56                     | 4.2%                   | 25                       | 1.8%                     |
| Total Full-time         | 4,093     | 4,242     | 4,308       | 149                    | 3.6%                   | 66                       | 1.6%                     |

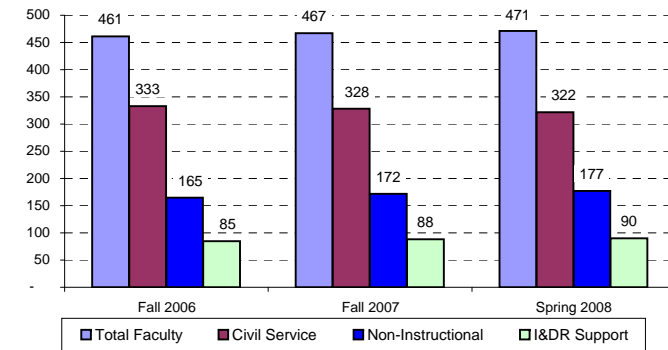
# **SENIOR SUMMARIES**

**The City University of New York  
2007 - 2008 Year End Financial Report  
Baruch College**

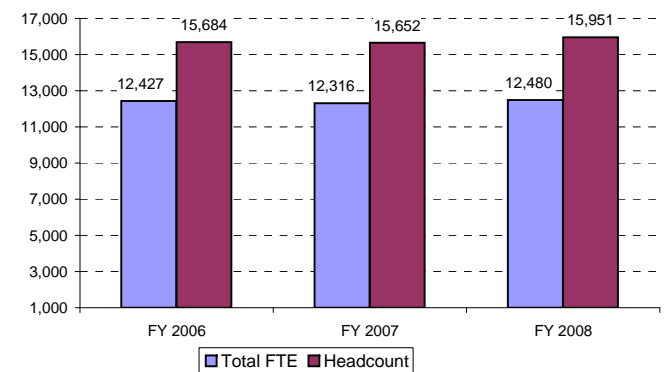
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 95,811.2     |
| Other Funds                         | 2,350.0      |
| Overcollection Above/(Below) Target | 2,425.8      |
| Adjusted Tax Levy Allocation        | 100,587.0    |
| Expenditures                        | 103,216.2    |
| (Over)/Under Expenditures           | (2,629.1)    |
| CUTRA                               | 3,402.7      |
| <b>Total Projected Balance</b>      | <b>773.6</b> |

\*Other funds includes technology fee revenue and non taxy levy items.

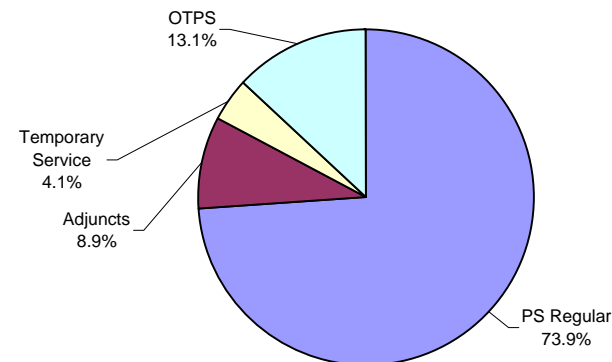
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008          | \$ Change      | % Change    |
|-------------------|-----------------|------------------|----------------|-------------|
| PS Regular        | 72,616.7        | 76,293.1         | 3,676.4        | 5.1%        |
| Adjuncts          | 9,187.3         | 9,181.5          | (5.8)          | -0.1%       |
| Temporary Service | 3,861.7         | 4,244.2          | 382.5          | 9.9%        |
| Total PS          | 85,665.6        | 89,718.8         | 4,053.2        | 4.7%        |
| OTPS              | 9,365.8         | 13,497.4         | 4,131.6        | 44.1%       |
| <b>Total</b>      | <b>95,031.4</b> | <b>103,216.2</b> | <b>8,184.8</b> | <b>8.6%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Baruch College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 95,811.2            | 2,350.0     | 2,425.8                             | 100,587.0                    | 103,216.2    | (2,629.1)                | 3,402.7 | 773.6                   |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 72,616.7       | 76,293.1       | 3,676.4    | 5.1%     |
| Adjuncts                    | 9,187.3        | 9,181.5        | (5.8)      | -0.1%    |
| Temporary Service           | 3,861.7        | 4,244.2        | 382.5      | 9.9%     |
| Total PS                    | 85,665.6       | 89,718.8       | 4,053.2    | 4.7%     |
| OTPS                        | 9,365.8        | 13,497.4       | 4,131.6    | 44.1%    |
| Total                       | 95,031.4       | 103,216.2      | 8,184.8    | 8.6%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

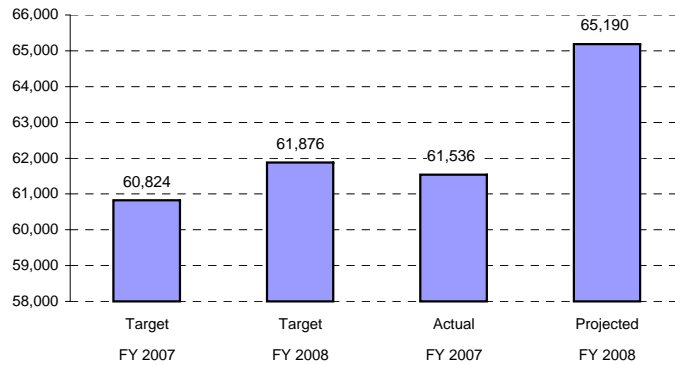
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 79,597                         | 80,998         | 83,219         | 83,424            | 204                                      | 0.2%                     | 2,426                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 10,372  | 10,239  | 10,280  | 41                 | 0.4%                 |
| FTE Graduate      | 2,055   | 2,077   | 2,200   | 124                | 5.9%                 |
| Total FTE         | 12,427  | 12,316  | 12,480  | 165                | 1.3%                 |
| Headcount         | 15,684  | 15,652  | 15,951  | 300                | 1.9%                 |

| <b>Staffing</b>         | Fall 2006     | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | % Change From Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|---------------|-----------|-------------|------------------------|--------------------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 427       | 434         | 436                    | 7                                    | 1.6%                     | 2                        |
| Counselors & Librarians | 34            | 33        | 35          | (1)                    | -2.9%                                | 2                        | 6.1%                     |
| Total Faculty           | 461           | 467       | 471         | 6                      | 1.3%                                 | 4                        | 0.9%                     |
| I&DR Support            | 85            | 88        | 90          | 3                      | 3.5%                                 | 2                        | 2.3%                     |
| Non-Instructional       | 165           | 172       | 177         | 7                      | 4.2%                                 | 5                        | 2.9%                     |
| Civil Service           | 333           | 328       | 322         | (5)                    | -1.5%                                | (6)                      | -1.8%                    |
| Total Full-time         | 1,044         | 1,055     | 1,060       | 11                     | 1.1%                                 | 5                        | 0.5%                     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
Brooklyn College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

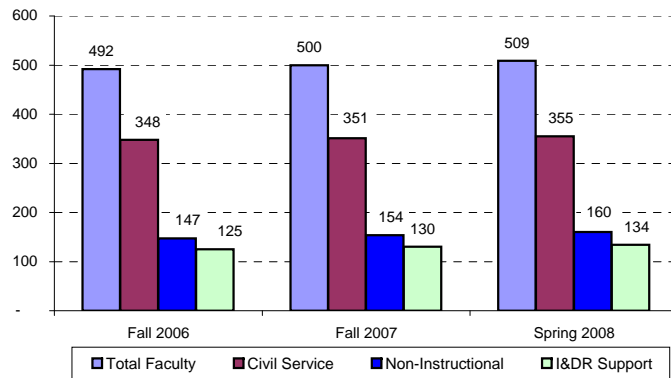


**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 103,611.0      |
| Other Funds                         | 2,322.5        |
| Overcollection Above/(Below) Target | 3,314.3        |
| Adjusted Tax Levy Allocation        | 109,247.9      |
| Expenditures                        | 110,947.5      |
| (Over)/Under Expenditures           | (1,699.7)      |
| CUTRA                               | 2,848.8        |
| <b>Total Projected Balance</b>      | <b>1,149.1</b> |

\*Other funds includes technology fee revenue and non taxy levy items.

**Full time staffing: Fall 2006 - Spring 2008**



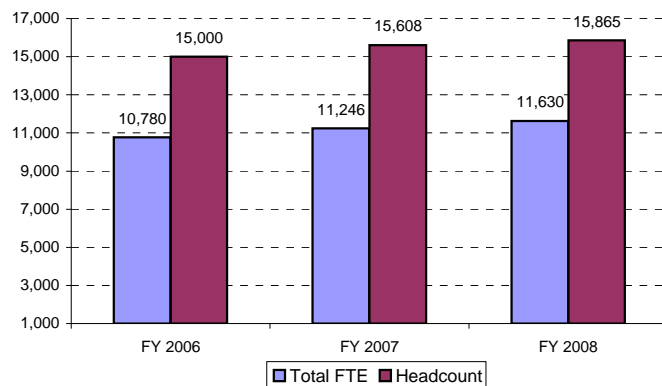
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007          | FY 2008          | \$ Change      | % Change    |
|-------------------|------------------|------------------|----------------|-------------|
| PS Regular        | 71,677.5         | 75,376.8         | 3,699.3        | 5.2%        |
| Adjuncts          | 9,449.6          | 10,456.6         | 1,007.0        | 10.7%       |
| Temporary Service | 7,705.5          | 8,727.7          | 1,022.2        | 13.3%       |
| Total PS          | 88,832.6         | 94,561.1         | 5,728.5        | 6.4%        |
| OTPS              | 12,231.8         | 16,386.4         | 4,154.6        | 34.0%       |
| <b>Total</b>      | <b>101,064.4</b> | <b>110,947.5</b> | <b>9,883.1</b> | <b>9.8%</b> |

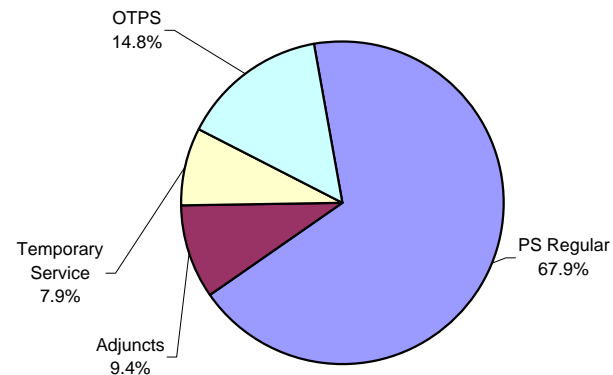
\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**Enrollment: FY 2006 - FY 2008**



**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Brooklyn College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 103,611.0           | 2,322.5     | 3,314.3                             | 109,247.9                    | 110,947.5    | (1,699.7)                | 2,848.8 | 1,149.1                 |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 71,677.5       | 75,376.8       | 3,699.3    | 5.2%     |
| Adjuncts                    | 9,449.6        | 10,456.6       | 1,007.0    | 10.7%    |
| Temporary Service           | 7,705.5        | 8,727.7        | 1,022.2    | 13.3%    |
| Total PS                    | 88,832.6       | 94,561.1       | 5,728.5    | 6.4%     |
| OTPS                        | 12,231.8       | 16,386.4       | 4,154.6    | 34.0%    |
| Total                       | 101,064.4      | 110,947.5      | 9,883.1    | 9.8%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 60,824                         | 61,876         | 61,536         | 65,190            | 3,655                                    | 5.9%                     | 3,314                                  |

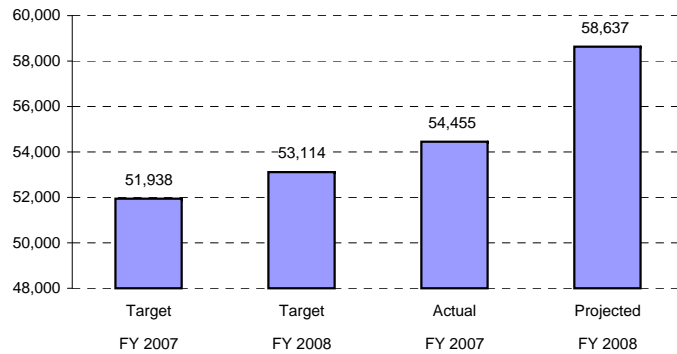
| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 8,731   | 9,226   | 9,624   | 398                | 4.3%                 |
| FTE Graduate      | 2,049   | 2,020   | 2,006   | (14)               | -0.7%                |
| Total FTE         | 10,780  | 11,246  | 11,630  | 384                | 3.4%                 |
| Headcount         | 15,000  | 15,608  | 15,865  | 258                | 1.6%                 |

| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |          | Fall 2007 to Spring 2008 |          |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|----------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change |
| I&DR Teaching           | 459       | 467       | 477         | 8                      | 1.7%     | 10                       | 2.1%     |
| Counselors & Librarians | 33        | 33        | 32          | 0                      | 0.0%     | (1)                      | -3.0%    |
| Total Faculty           | 492       | 500       | 509         | 8                      | 1.6%     | 9                        | 1.8%     |
| I&DR Support            | 125       | 130       | 134         | 5                      | 4.0%     | 4                        | 3.1%     |
| Non-Instructional       | 147       | 154       | 160         | 7                      | 4.8%     | 6                        | 3.9%     |
| Civil Service           | 348       | 351       | 355         | 3                      | 0.9%     | 4                        | 1.1%     |
| Total Full-time         | 1,112     | 1,135     | 1,158       | 23                     | 2.1%     | 23                       | 2.0%     |

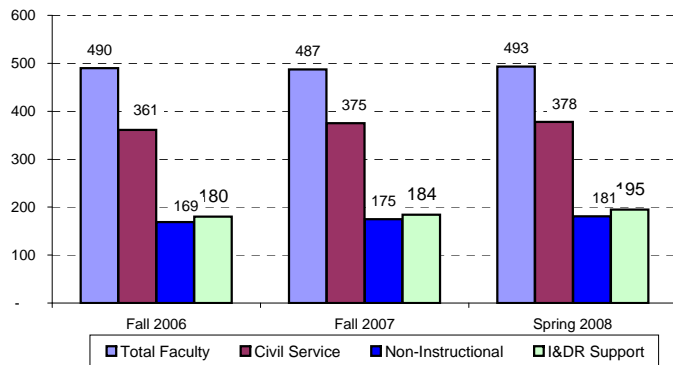


**The City University of New York  
2007 - 2008 Year End Financial Report  
City College**

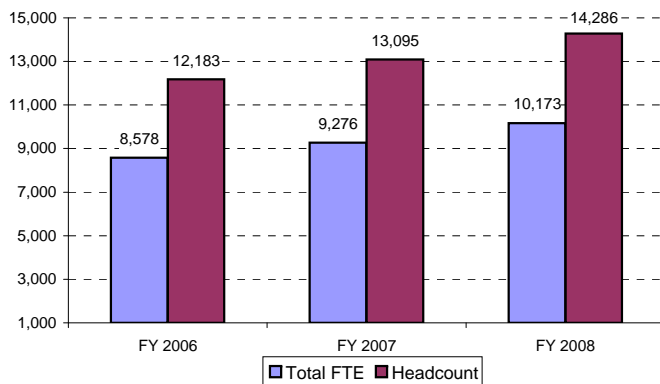
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 115,432.3    |
| Other Funds                         | 1,674.0      |
| Overcollection Above/(Below) Target | 5,523.4      |
| Adjusted Tax Levy Allocation        | 122,629.8    |
| Expenditures                        | 127,140.6    |
| (Over)/Under Expenditures           | (4,510.8)    |
| CUTRA                               | 5,093.1      |
| <b>Total Projected Balance</b>      | <b>582.3</b> |

\*Other funds includes technology fee revenue and non taxy levy items.

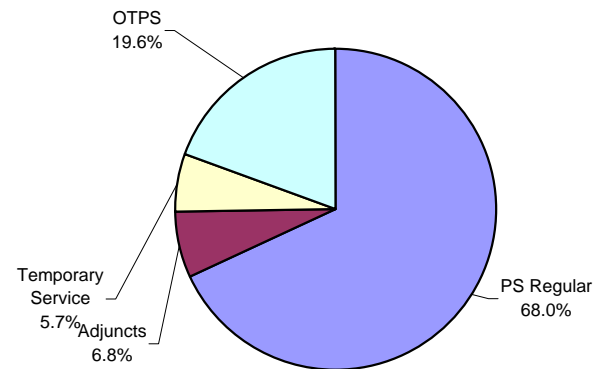
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007          | FY 2008          | \$ Change       | % Change     |
|-------------------|------------------|------------------|-----------------|--------------|
| PS Regular        | 81,752.9         | 86,394.6         | 4,641.6         | 5.7%         |
| Adjuncts          | 8,669.4          | 8,664.6          | (4.8)           | -0.1%        |
| Temporary Service | 5,898.9          | 7,220.5          | 1,321.6         | 22.4%        |
| Total PS          | 96,321.3         | 102,279.7        | 5,958.4         | 6.2%         |
| OTPS              | 15,394.0         | 24,860.9         | 9,466.9         | 61.5%        |
| <b>Total</b>      | <b>111,715.3</b> | <b>127,140.6</b> | <b>15,425.3</b> | <b>13.8%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
City College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |                        |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|------------------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Projected Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 115,432.3           | 1,674.0     | 5,523.4                             | 122,629.8                    | 127,140.6              | (4,510.8)                | 5,093.1 | 582.3                   |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                  |                  |                 |              |
|-----------------------------|------------------|------------------|-----------------|--------------|
|                             | FY 2006 - 2007   | FY 2007 - 2008   | Difference      | % Change     |
| PS Regular                  | 81,752.9         | 86,394.6         | 4,641.6         | 5.7%         |
| Adjuncts                    | 8,669.4          | 8,664.6          | (4.8)           | -0.1%        |
| Temporary Service           | 5,898.9          | 7,220.5          | 1,321.6         | 22.4%        |
| <b>Total PS</b>             | <b>96,321.3</b>  | <b>102,279.7</b> | <b>5,958.4</b>  | <b>6.2%</b>  |
| OTPS                        | 15,394.0         | 24,860.9         | 9,466.9         | 61.5%        |
| <b>Total</b>                | <b>111,715.3</b> | <b>127,140.6</b> | <b>15,425.3</b> | <b>13.8%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 51,938                         | 53,114         | 54,455         | 58,637            | 4,182                                    | 7.7%                     | 5,523                                  |

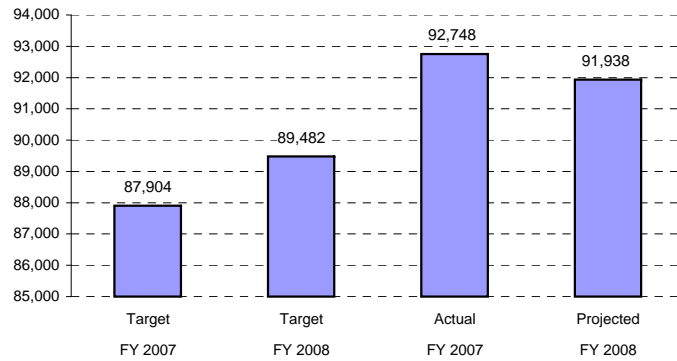
| <b>Enrollment</b> | FY 2006      | FY 2007      | FY 2008       | Numerical          |                      |
|-------------------|--------------|--------------|---------------|--------------------|----------------------|
|                   |              |              |               | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 7,132        | 7,784        | 8,528         | 744                | 9.6%                 |
| FTE Graduate      | 1,446        | 1,492        | 1,645         | 153                | 10.3%                |
| <b>Total FTE</b>  | <b>8,578</b> | <b>9,276</b> | <b>10,173</b> | <b>897</b>         | <b>9.7%</b>          |
| Headcount         | 12,183       | 13,095       | 14,286        | 1,192              | 9.1%                 |

| <b>Staffing*</b>        | Fall 2006    | Fall 2007    | Spring 2008  | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|--------------|--------------|--------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |              |              |              |                        |                        |                          |                          |
| I&DR Teaching           | 461          | 457          | 464          | (4)                    | -0.9%                  | 7                        | 1.5%                     |
| Counselors & Librarians | 29           | 30           | 29           | 1                      | 3.4%                   | (1)                      | -3.3%                    |
| <b>Total Faculty</b>    | <b>490</b>   | <b>487</b>   | <b>493</b>   | <b>(3)</b>             | <b>-0.6%</b>           | <b>6</b>                 | <b>1.2%</b>              |
| I&DR Support            | 180          | 184          | 195          | 4                      | 2.2%                   | 11                       | 6.0%                     |
| Non-Instructional       | 169          | 175          | 181          | 6                      | 3.6%                   | 6                        | 3.4%                     |
| Civil Service           | 361          | 375          | 378          | 14                     | 3.9%                   | 3                        | 0.8%                     |
| <b>Total Full-time</b>  | <b>1,200</b> | <b>1,221</b> | <b>1,247</b> | <b>21</b>              | <b>1.8%</b>            | <b>26</b>                | <b>2.1%</b>              |

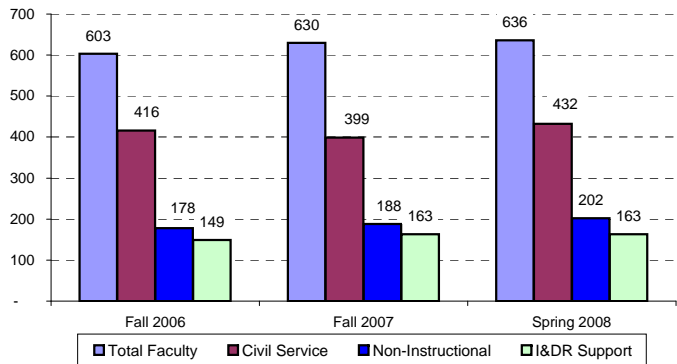
\*Includes Sophie Davis

**The City University of New York  
2007 - 2008 Year End Financial Report  
Hunter College**

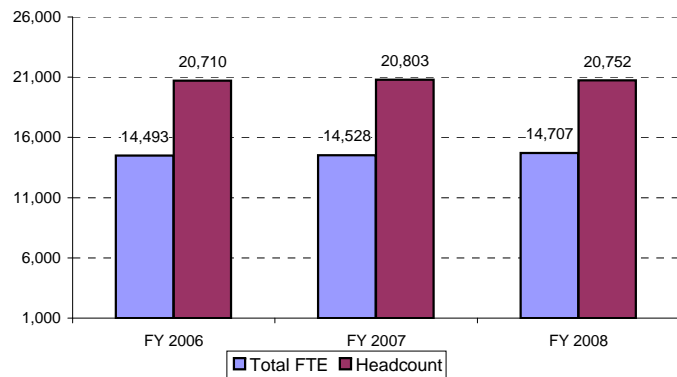
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 125,128.0      |
| Other Funds                         | 2,756.7        |
| Overcollection Above/(Below) Target | 2,455.5        |
| Adjusted Tax Levy Allocation        | 130,340.2      |
| Expenditures                        | 132,880.9      |
| (Over)/Under Expenditures           | (2,540.7)      |
| CUTRA                               | 5,087.0        |
| <b>Total Projected Balance</b>      | <b>2,546.3</b> |

\*Other funds includes technology fee revenue and non taxy levy items.

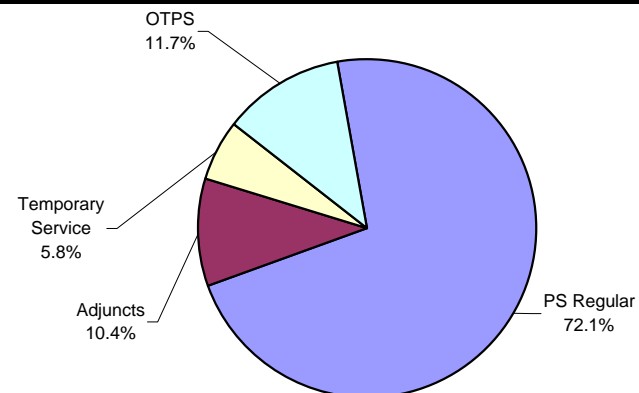
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007          | FY 2008          | \$ Change      | % Change    |
|-------------------|------------------|------------------|----------------|-------------|
| PS Regular        | 90,485.1         | 95,800.3         | 5,315.3        | 5.9%        |
| Adjuncts          | 12,589.3         | 13,871.6         | 1,282.3        | 10.2%       |
| Temporary Service | 7,346.2          | 7,645.4          | 299.2          | 4.1%        |
| Total PS          | 110,420.6        | 117,317.4        | 6,896.8        | 6.2%        |
| OTPS              | 13,866.8         | 15,563.5         | 1,696.7        | 12.2%       |
| <b>Total</b>      | <b>124,287.4</b> | <b>132,880.9</b> | <b>8,593.5</b> | <b>6.9%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Hunter College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 125,128.0           | 2,756.7     | 2,455.5                             | 130,340.2                    | 132,880.9    | (2,540.7)                | 5,087.0 | 2,546.3                 |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 90,485.1       | 95,800.3       | 5,315.3    | 5.9%     |
| Adjuncts                    | 12,589.3       | 13,871.6       | 1,282.3    | 10.2%    |
| Temporary Service           | 7,346.2        | 7,645.4        | 299.2      | 4.1%     |
| Total PS                    | 110,420.6      | 117,317.4      | 6,896.8    | 6.2%     |
| OTPS                        | 13,866.8       | 15,563.5       | 1,696.7    | 12.2%    |
| Total                       | 124,287.4      | 132,880.9      | 8,593.5    | 6.9%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

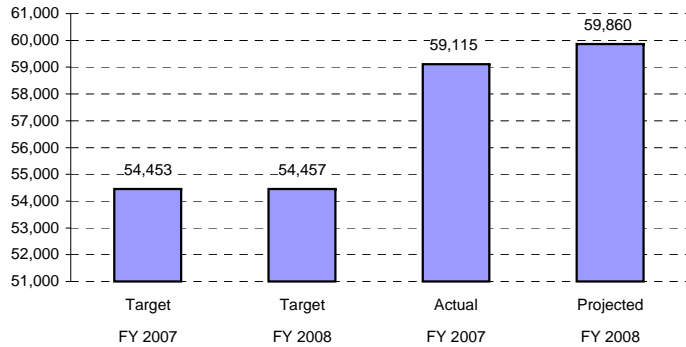
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 87,904                         | 89,482         | 92,748         | 91,938            | (811)                                    | -0.9%                    | 2,456                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 11,419  | 11,571  | 11,580  | 9                  | 0.1%                 |
| FTE Graduate      | 3,074   | 2,957   | 3,127   | 171                | 5.8%                 |
| Total FTE         | 14,493  | 14,528  | 14,707  | 180                | 1.2%                 |
| Headcount         | 20,710  | 20,803  | 20,752  | (51)               | -0.2%                |

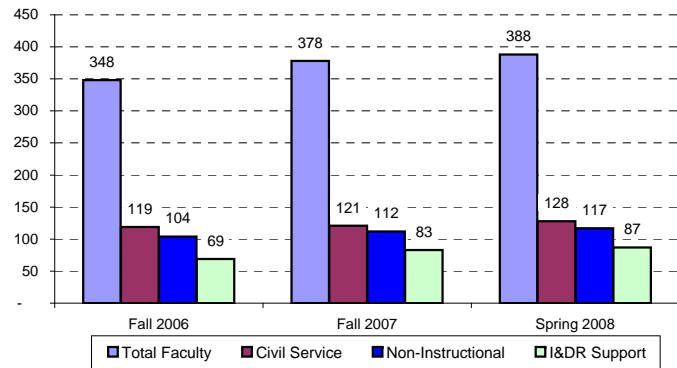
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |          | Fall 2007 to Spring 2008 |          |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|----------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change |
| I&DR Teaching           | 572       | 602       | 608         | 30                     | 5.2%     | 6                        | 1.0%     |
| Counselors & Librarians | 31        | 28        | 28          | (3)                    | -9.7%    | 0                        | 0.0%     |
| Total Faculty           | 603       | 630       | 636         | 27                     | 4.5%     | 6                        | 1.0%     |
| I&DR Support            | 149       | 163       | 163         | 14                     | 9.4%     | 0                        | 0.0%     |
| Non-Instructional       | 178       | 188       | 202         | 10                     | 5.6%     | 14                       | 7.4%     |
| Civil Service           | 416       | 399       | 432         | (17)                   | -4.1%    | 33                       | 8.3%     |
| Total Full-time         | 1,346     | 1,380     | 1,433       | 34                     | 2.5%     | 53                       | 3.8%     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
John Jay College**

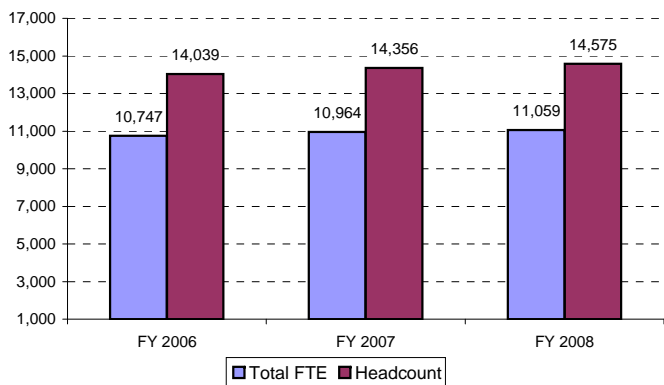
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 70,332.5       |
| Other Funds                         | 1,904.5        |
| Overcollection Above/(Below) Target | 5,403.0        |
| Adjusted Tax Levy Allocation        | 77,640.0       |
| Expenditures                        | 77,093.5       |
| (Over)/Under Expenditures           | 546.5          |
| CUTRA                               | 2,050.2        |
| <b>Total Projected Balance</b>      | <b>2,596.7</b> |

\*Other funds includes technology fee revenue and non taxy levy items.

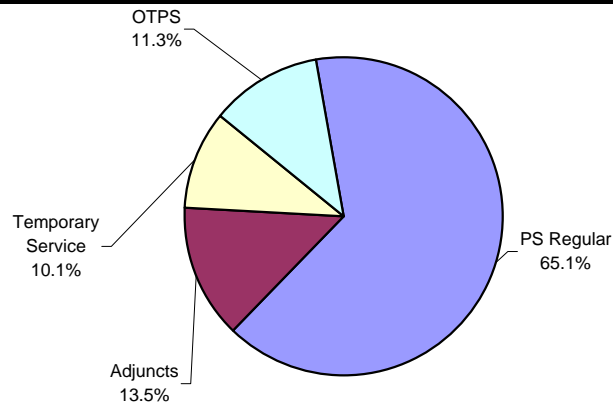
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 45,602.7        | 50,207.3        | 4,604.5        | 10.1%       |
| Adjuncts          | 10,296.1        | 10,429.6        | 133.5          | 1.3%        |
| Temporary Service | 8,039.6         | 7,748.0         | (291.6)        | -3.6%       |
| Total PS          | 63,938.5        | 68,384.9        | 4,446.4        | 7.0%        |
| OTPS              | 9,891.6         | 8,708.6         | (1,182.9)      | -12.0%      |
| <b>Total</b>      | <b>73,830.0</b> | <b>77,093.5</b> | <b>3,263.5</b> | <b>4.4%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
John Jay College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 70,332.5            | 1,904.5     | 5,403.0                             | 77,640.0                     | 77,093.5     | 546.5                    | 2,050.2 | 2,596.7                 |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 45,602.7       | 50,207.3       | 4,604.5    | 10.1%    |
| Adjuncts                    | 10,296.1       | 10,429.6       | 133.5      | 1.3%     |
| Temporary Service           | 8,039.6        | 7,748.0        | (291.6)    | -3.6%    |
| Total PS                    | 63,938.5       | 68,384.9       | 4,446.4    | 7.0%     |
| OTPS                        | 9,891.6        | 8,708.6        | (1,182.9)  | -12.0%   |
| Total                       | 73,830.0       | 77,093.5       | 3,263.5    | 4.4%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

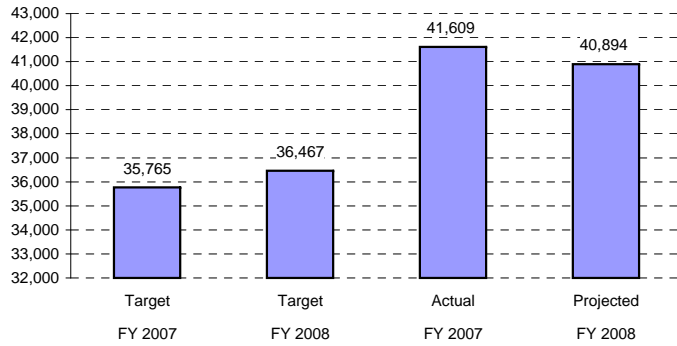
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 54,453                         | 54,457         | 59,115         | 59,860            | 745                                      | 1.3%                     | 5,403                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical Change 2007 - 2008 | % Change 2007 - 2008 |
|-------------------|---------|---------|---------|------------------------------|----------------------|
| FTE Undergraduate | 9,661   | 9,882   | 9,917   | 36                           | 0.4%                 |
| FTE Graduate      | 1,086   | 1,082   | 1,142   | 60                           | 5.5%                 |
| Total FTE         | 10,747  | 10,964  | 11,059  | 96                           | 0.9%                 |
| Headcount         | 14,039  | 14,356  | 14,575  | 220                          | 1.5%                 |

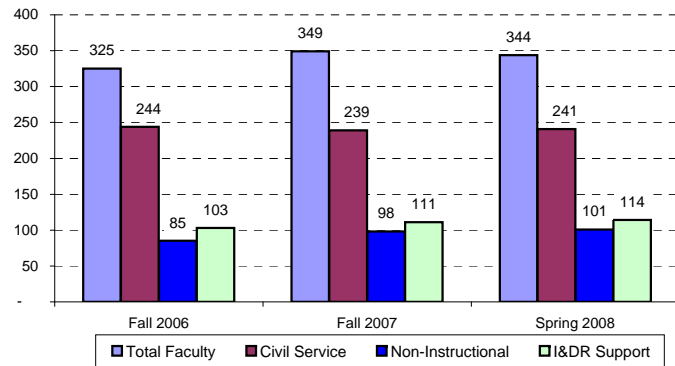
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
| I&DR Teaching           | 321       | 352       | 363         | 31                     | 9.7%                   | 11                       | 3.1%                     |
| Counselors & Librarians | 27        | 26        | 25          | (1)                    | -3.7%                  | (1)                      | -3.8%                    |
| Total Faculty           | 348       | 378       | 388         | 30                     | 8.6%                   | 10                       | 2.6%                     |
| I&DR Support            | 69        | 83        | 87          | 14                     | 20.3%                  | 4                        | 4.8%                     |
| Non-Instructional       | 104       | 112       | 117         | 8                      | 7.7%                   | 5                        | 4.5%                     |
| Civil Service           | 119       | 121       | 128         | 2                      | 1.7%                   | 7                        | 5.8%                     |
| Total Full-time         | 640       | 694       | 720         | 54                     | 8.4%                   | 26                       | 3.7%                     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
Lehman College**

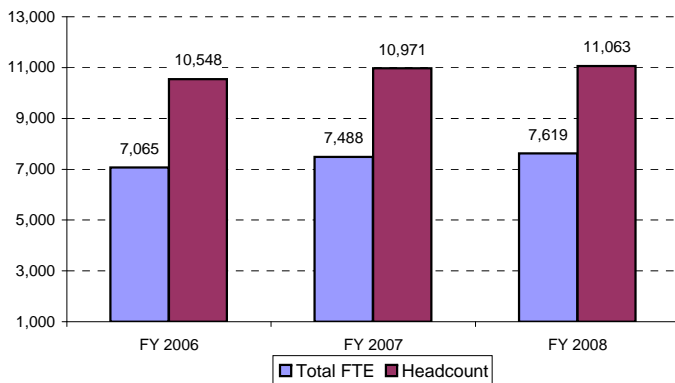
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 69,726.1       |
| Other Funds                         | 1,609.7        |
| Overcollection Above/(Below) Target | 4,427.2        |
| Adjusted Tax Levy Allocation        | 75,763.0       |
| Expenditures                        | 76,330.3       |
| (Over)/Under Expenditures           | (567.3)        |
| CUTRA                               | 2,043.2        |
| <b>Total Projected Balance</b>      | <b>1,475.9</b> |

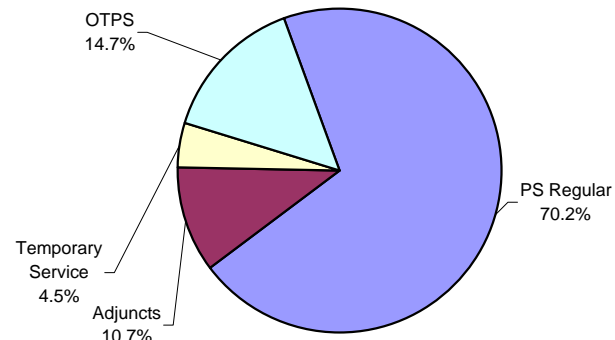
\* Other funds includes technology fee revenue and non taxy levy items.

**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change     |
|-------------------|-----------------|-----------------|----------------|--------------|
| PS Regular        | 50,066.3        | 53,554.8        | 3,488.5        | 7.0%         |
| Adjuncts          | 8,013.6         | 8,137.4         | 123.8          | 1.5%         |
| Temporary Service | 2,827.6         | 3,432.4         | 604.8          | 21.4%        |
| Total PS          | 60,907.5        | 65,124.6        | 4,217.1        | 6.9%         |
| OTPS              | 8,319.5         | 11,205.7        | 2,886.2        | 34.7%        |
| <b>Total</b>      | <b>69,227.0</b> | <b>76,330.3</b> | <b>7,103.3</b> | <b>10.3%</b> |

\* FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Lehman College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 69,726.1            | 1,609.7     | 4,427.2                             | 75,763.0                     | 76,330.3     | (567.3)                  | 2,043.2 | 1,475.9                 |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 50,066.3       | 53,554.8       | 3,488.5    | 7.0%     |
| Adjuncts                    | 8,013.6        | 8,137.4        | 123.8      | 1.5%     |
| Temporary Service           | 2,827.6        | 3,432.4        | 604.8      | 21.4%    |
| Total PS                    | 60,907.5       | 65,124.6       | 4,217.1    | 6.9%     |
| OTPS                        | 8,319.5        | 11,205.7       | 2,886.2    | 34.7%    |
| Total                       | 69,227.0       | 76,330.3       | 7,103.3    | 10.3%    |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 35,765                         | 36,467         | 41,609         | 40,894            | (714)                                    | -1.7%                    | 4,427                                  |

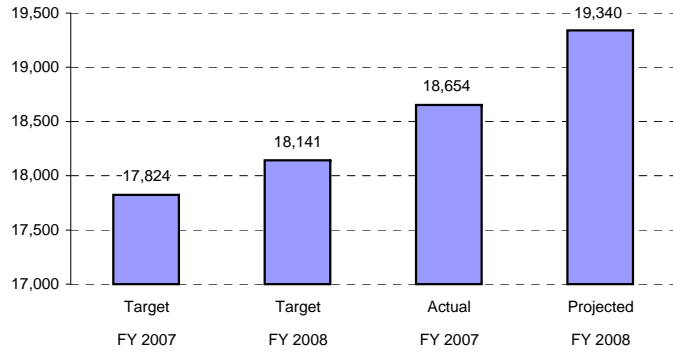
| <b>Enrollment</b> | FY 2006           | FY 2007 | FY 2008 | Numerical Change 2007 - 2008 | % Change 2007 - 2008 |
|-------------------|-------------------|---------|---------|------------------------------|----------------------|
|                   | FTE Undergraduate | 6,020   | 6,424   | 6,530                        | 106                  |
| FTE Graduate      | 1,045             | 1,064   | 1,089   | 26                           | 2.4%                 |
| Total FTE         | 7,065             | 7,488   | 7,619   | 132                          | 1.8%                 |
| Headcount         | 10,548            | 10,971  | 11,063  | 92                           | 0.8%                 |

| <b>Staffing</b>         | Fall 2006     | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 311       | 334         | 329                    | 23                     | 7.4%                     | (5)                      |
| Counselors & Librarians | 14            | 15        | 15          | 1                      | 7.1%                   | 0                        | 0.0%                     |
| Total Faculty           | 325           | 349       | 344         | 24                     | 7.4%                   | (5)                      | -1.4%                    |
| I&DR Support            | 103           | 111       | 114         | 8                      | 7.8%                   | 3                        | 2.7%                     |
| Non-Instructional       | 85            | 98        | 101         | 13                     | 15.3%                  | 3                        | 3.1%                     |
| Civil Service           | 244           | 239       | 241         | (5)                    | -2.0%                  | 2                        | 0.8%                     |
| Total Full-time         | 757           | 797       | 800         | 40                     | 5.3%                   | 3                        | 0.4%                     |

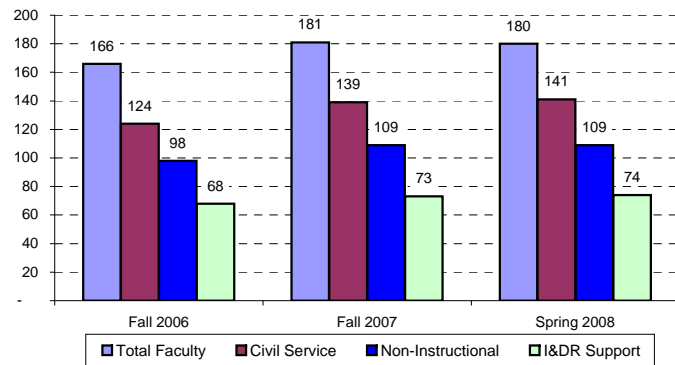


**The City University of New York  
2007 - 2008 Year End Financial Report  
Medgar Evers College**

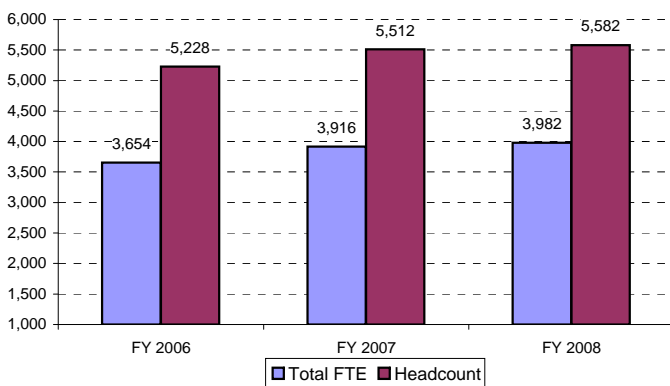
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 41,404.0       |
| Other Funds                         | 1,398.4        |
| Overcollection Above/(Below) Target | 1,199.4        |
| Adjusted Tax Levy Allocation        | 44,001.8       |
| Expenditures                        | 44,471.4       |
| (Over)/Under Expenditures           | <b>(469.6)</b> |
| CUTRA                               | 534.4          |
| <b>Total Projected Balance</b>      | <b>64.8</b>    |

\* Other funds includes technology fee revenue and non taxy levy items.

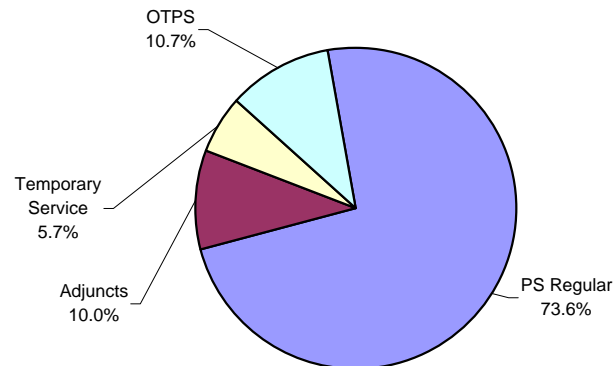
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change        | % Change      |
|-------------------|-----------------|-----------------|------------------|---------------|
| PS Regular        | 29,945.8        | 32,750.4        | 2,804.5          | 9.4%          |
| Adjuncts          | 4,405.4         | 4,456.6         | 51.2             | 1.2%          |
| Temporary Service | 2,136.0         | 2,517.1         | 381.2            | 17.8%         |
| Total PS          | 36,487.2        | 39,724.1        | 3,236.8          | 8.9%          |
| OTPS              | 6,455.8         | 4,747.3         | <b>(1,708.4)</b> | <b>-26.5%</b> |
| <b>Total</b>      | <b>42,943.0</b> | <b>44,471.4</b> | <b>1,528.4</b>   | <b>3.6%</b>   |

\* FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Medgar Evers College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |       |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|-------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA | Total Projected Balance |
| FY 2007 - 2008   | 41,404.0            | 1,398.4     | 1,199.4                             | 44,001.8                     | 44,471.4     | (469.6)                  | 534.4 | 64.8                    |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 29,945.8       | 32,750.4       | 2,804.5    | 9.4%     |
| Adjuncts                    | 4,405.4        | 4,456.6        | 51.2       | 1.2%     |
| Temporary Service           | 2,136.0        | 2,517.1        | 381.2      | 17.8%    |
| Total PS                    | 36,487.2       | 39,724.1       | 3,236.8    | 8.9%     |
| OTPS                        | 6,455.8        | 4,747.3        | (1,708.4)  | -26.5%   |
| Total                       | 42,943.0       | 44,471.4       | 1,528.4    | 3.6%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

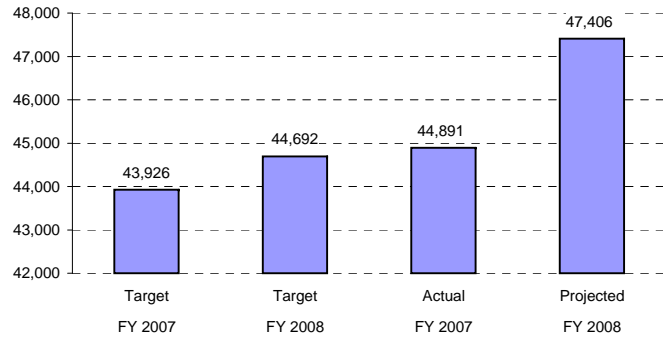
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 17,824                         | 18,141         | 18,654         | 19,340            | 687                                      | 3.7%                     | 1,199                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 3,654   | 3,916   | 3,982   | 67                 | 1.7%                 |
| FTE Graduate      | 0       | 0       | 0       | 0                  | NA                   |
| Total FTE         | 3,654   | 3,916   | 3,982   | 67                 | 1.7%                 |
| Headcount         | 5,228   | 5,512   | 5,582   | 70                 | 1.3%                 |

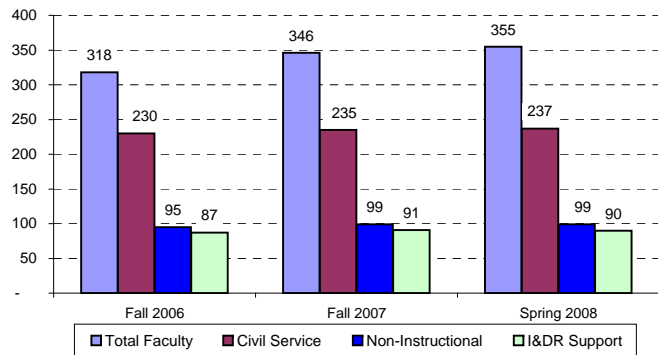
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |          | Fall 2007 to Spring 2008 |          |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|----------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change |
| I&DR Teaching           | 153       | 166       | 166         | 13                     | 8.5%     | 0                        | 0.0%     |
| Counselors & Librarians | 13        | 15        | 14          | 2                      | 15.4%    | (1)                      | -6.7%    |
| Total Faculty           | 166       | 181       | 180         | 15                     | 9.0%     | (1)                      | -0.6%    |
| I&DR Support            | 68        | 73        | 74          | 5                      | 7.4%     | 1                        | 1.4%     |
| Non-Instructional       | 98        | 109       | 109         | 11                     | 11.2%    | 0                        | 0.0%     |
| Civil Service           | 124       | 139       | 141         | 15                     | 12.1%    | 2                        | 1.4%     |
| Total Full-time         | 456       | 502       | 504         | 46                     | 10.1%    | 2                        | 0.4%     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
New York City College of Technology**

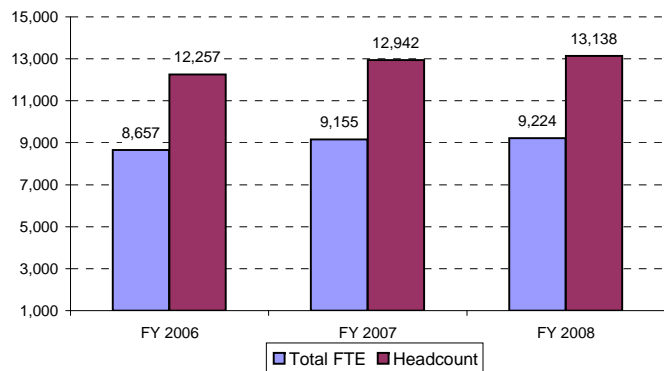
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 68,231.2       |
| Other Funds                         | 1,488.8        |
| Overcollection Above/(Below) Target | 2,714.3        |
| Adjusted Tax Levy Allocation        | 72,434.2       |
| Expenditures                        | 73,692.8       |
| (Over)/Under Expenditures           | (1,258.6)      |
| CUTRA                               | 2,688.8        |
| <b>Total Projected Balance</b>      | <b>1,430.3</b> |

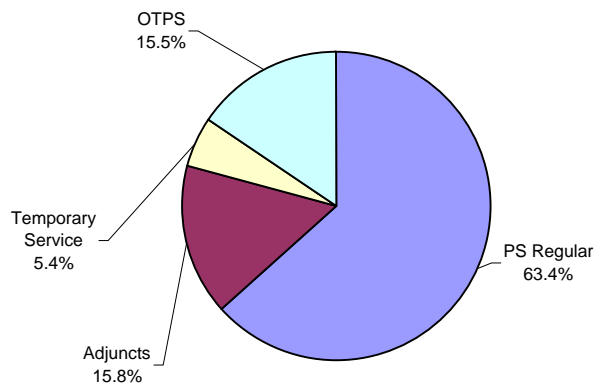
\* Other funds includes technology fee revenue and non tax levy items.

**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 43,439.2        | 46,685.7        | 3,246.5        | 7.5%        |
| Adjuncts          | 11,670.7        | 11,633.4        | (37.3)         | -0.3%       |
| Temporary Service | 3,636.1         | 3,966.0         | 330.0          | 9.1%        |
| Total PS          | 58,746.0        | 62,285.1        | 3,539.2        | 6.0%        |
| OTPS              | 9,642.3         | 11,407.7        | 1,765.4        | 18.3%       |
| <b>Total</b>      | <b>68,388.2</b> | <b>73,692.8</b> | <b>5,304.6</b> | <b>7.8%</b> |

\* FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
New York City College of Technology**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 68,231.2            | 1,488.8     | 2,714.3                             | 72,434.2                     | 73,692.8     | (1,258.6)                | 2,688.8 | 1,430.3                 |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 43,439.2       | 46,685.7       | 3,246.5    | 7.5%     |
| Adjuncts                    | 11,670.7       | 11,633.4       | (37.3)     | -0.3%    |
| Temporary Service           | 3,636.1        | 3,966.0        | 330.0      | 9.1%     |
| Total PS                    | 58,746.0       | 62,285.1       | 3,539.2    | 6.0%     |
| OTPS                        | 9,642.3        | 11,407.7       | 1,765.4    | 18.3%    |
| Total                       | 68,388.2       | 73,692.8       | 5,304.6    | 7.8%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 43,926                         | 44,692         | 44,891         | 47,406            | 2,515                                    | 5.6%                     | 2,714                                  |

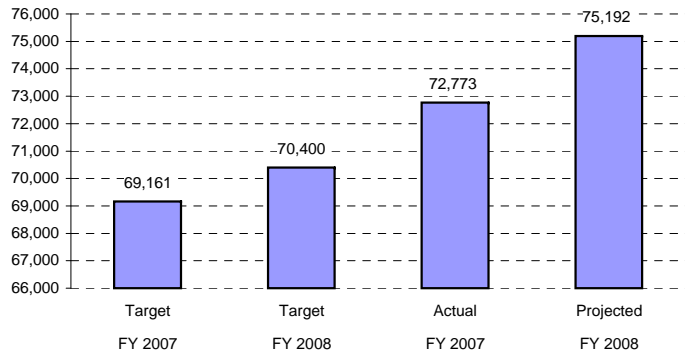
| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 8,657   | 9,155   | 9,224   | 70                 | 0.8%                 |
| FTE Graduate      | 0       | 0       | 0       | 0                  | NA                   |
| Total FTE         | 8,657   | 9,155   | 9,224   | 70                 | 0.8%                 |
| Headcount         | 12,257  | 12,942  | 13,138  | 197                | 1.5%                 |

| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |          | Fall 2007 to Spring 2008 |          |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|----------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change |
| I&DR Teaching           | 300       | 328       | 337         | 28                     | 9.3%     | 9                        | 2.7%     |
| Counselors & Librarians | 18        | 18        | 18          | 0                      | 0.0%     | 0                        | 0.0%     |
| Total Faculty           | 318       | 346       | 355         | 28                     | 8.8%     | 9                        | 2.6%     |
| I&DR Support            | 87        | 91        | 90          | 4                      | 4.6%     | (1)                      | -1.1%    |
| Non-Instructional       | 95        | 99        | 99          | 4                      | 4.2%     | 0                        | 0.0%     |
| Civil Service           | 230       | 235       | 237         | 5                      | 2.2%     | 2                        | 0.9%     |
| Total Full-time         | 730       | 771       | 781         | 41                     | 5.6%     | 10                       | 1.3%     |

The City University of New York  
2007 - 2008 Year End Financial Report

Queens College

Tuition Revenue: Target vs Collection, Year to Year Change

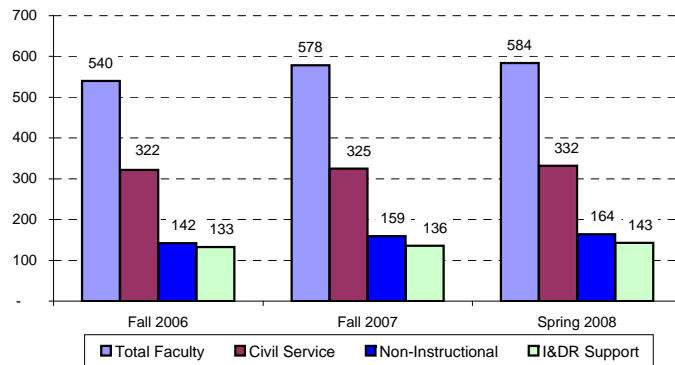


Expenditures vs Resources (\$000)

|                                     |           |
|-------------------------------------|-----------|
| Tax Levy Allocation                 | 105,583.1 |
| Other Funds                         | 2,681.5   |
| Overcollection Above/(Below) Target | 4,792.2   |
| Adjusted Tax Levy Allocation        | 113,056.8 |
| Expenditures                        | 118,467.6 |
| (Over)/Under Expenditures           | (5,410.8) |
| CUTRA                               | 7,632.6   |
| Total Projected Balance             | 2,221.7   |

\* Other funds includes technology fee revenue and non taxy levy items.

Full time staffing: Fall 2006 - Spring 2008

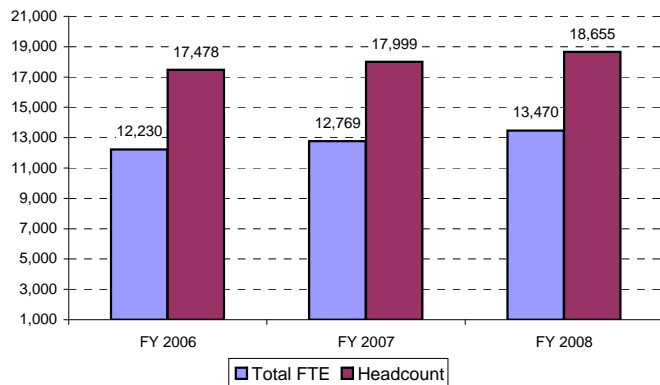


Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008

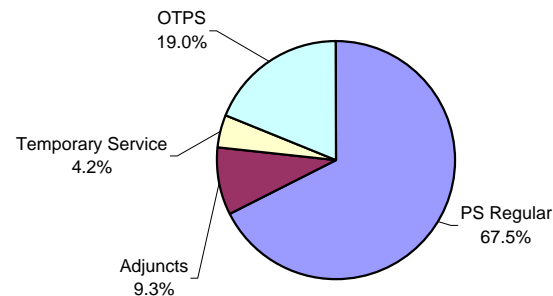
|                   | FY 2007   | FY 2008   | \$ Change | % Change |
|-------------------|-----------|-----------|-----------|----------|
| PS Regular        | 74,856.5  | 79,942.2  | 5,085.7   | 6.8%     |
| Adjuncts          | 10,176.3  | 11,034.3  | 858.1     | 8.4%     |
| Temporary Service | 5,008.7   | 4,989.9   | (18.7)    | -0.4%    |
| Total PS          | 90,041.4  | 95,966.5  | 5,925.1   | 6.6%     |
| OTPS              | 14,726.7  | 22,501.1  | 7,774.4   | 52.8%    |
| Total             | 104,768.1 | 118,467.6 | 13,699.5  | 13.1%    |

\* FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based State and City year end close data.

Enrollment: FY 2006 - FY 2008



FY 2008 Expenditures by Major Object



**The City University of New York  
2007 - 2008 Year End Financial Report  
Queens College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 105,583.1           | 2,681.5     | 4,792.2                             | 113,056.8                    | 118,467.6    | (5,410.8)                | 7,632.6 | 2,221.7                 |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 74,856.5       | 79,942.2       | 5,085.7    | 6.8%     |
| Adjuncts                    | 10,176.3       | 11,034.3       | 858.1      | 8.4%     |
| Temporary Service           | 5,008.7        | 4,989.9        | (18.7)     | -0.4%    |
| Total PS                    | 90,041.4       | 95,966.5       | 5,925.1    | 6.6%     |
| OTPS                        | 14,726.7       | 22,501.1       | 7,774.4    | 52.8%    |
| Total                       | 104,768.1      | 118,467.6      | 13,699.5   | 13.1%    |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

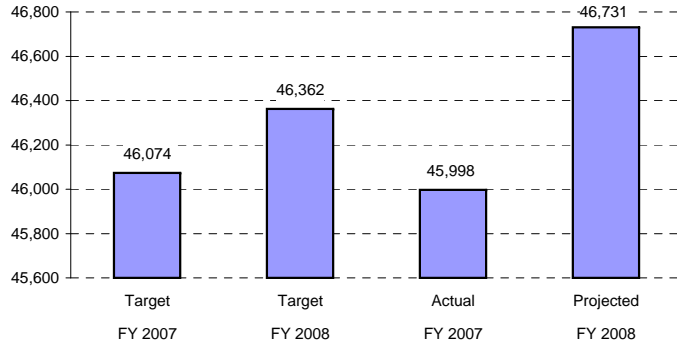
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 69,161                         | 70,400         | 72,773         | 75,192            | 2,419                                    | 3.3%                     | 4,792                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 9,976   | 10,556  | 11,358  | 803                | 7.6%                 |
| FTE Graduate      | 2,254   | 2,213   | 2,112   | (101)              | -4.6%                |
| Total FTE         | 12,230  | 12,769  | 13,470  | 702                | 5.5%                 |
| Headcount         | 17,478  | 17,999  | 18,655  | 657                | 3.6%                 |

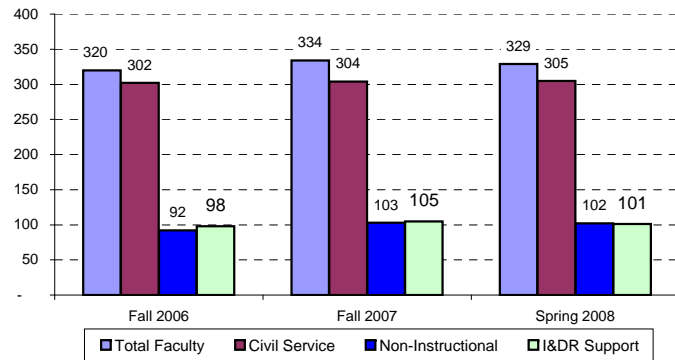
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 517       | 555       | 562         | 38                     | 7.4%                   | 7                        | 1.3%                     |
| Counselors & Librarians | 23        | 23        | 22          | 0                      | 0.0%                   | (1)                      | -4.3%                    |
| Total Faculty           | 540       | 578       | 584         | 38                     | 7.0%                   | 6                        | 1.0%                     |
| I&DR Support            | 133       | 136       | 143         | 3                      | 2.3%                   | 7                        | 5.1%                     |
| Non-Instructional       | 142       | 159       | 164         | 17                     | 12.0%                  | 5                        | 3.1%                     |
| Civil Service           | 322       | 325       | 332         | 3                      | 0.9%                   | 7                        | 2.2%                     |
| Total Full-time         | 1,137     | 1,198     | 1,223       | 61                     | 5.4%                   | 25                       | 2.1%                     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
The College of Staten Island**

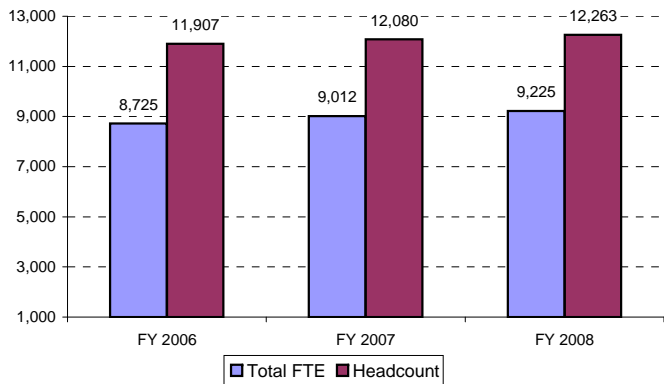
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 76,812.2       |
| Other Funds                         | 1,498.2        |
| Overcollection Above/(Below) Target | 368.9          |
| Adjusted Tax Levy Allocation        | 78,679.4       |
| Expenditures                        | 78,425.4       |
| (Over)/Under Expenditures           | 254.0          |
| CUTRA                               | 1,281.3        |
| <b>Total Projected Balance</b>      | <b>1,535.3</b> |

\* Other funds includes technology fee revenue and non taxy levy items.

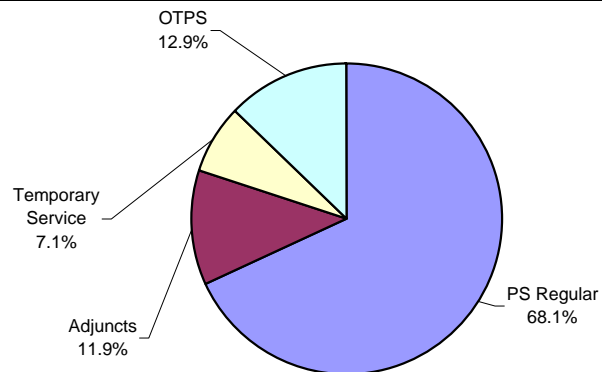
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 50,986.0        | 53,424.9        | 2,438.9        | 4.8%        |
| Adjuncts          | 8,536.3         | 9,318.6         | 782.3          | 9.2%        |
| Temporary Service | 5,211.6         | 5,591.6         | 380.1          | 7.3%        |
| Total PS          | 64,733.8        | 68,335.1        | 3,601.3        | 5.6%        |
| OTPS              | 8,641.0         | 10,090.3        | 1,449.3        | 16.8%       |
| <b>Total</b>      | <b>73,374.8</b> | <b>78,425.4</b> | <b>5,050.6</b> | <b>6.9%</b> |

\* FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
College of Staten Island**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 76,812.2            | 1,498.2     | 368.9                               | 78,679.4                     | 78,425.4     | 254.0                    | 1,281.3 | 1,535.3                 |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 50,986.0       | 53,424.9       | 2,438.9    | 4.8%     |
| Adjuncts                    | 8,536.3        | 9,318.6        | 782.3      | 9.2%     |
| Temporary Service           | 5,211.6        | 5,591.6        | 380.1      | 7.3%     |
| Total PS                    | 64,733.8       | 68,335.1       | 3,601.3    | 5.6%     |
| OTPS                        | 8,641.0        | 10,090.3       | 1,449.3    | 16.8%    |
| Total                       | 73,374.8       | 78,425.4       | 5,050.6    | 6.9%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 46,074                         | 46,362         | 45,998         | 46,731            | 733                                      | 1.6%                     | 369                                    |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 8,124   | 8,487   | 8,757   | 270                | 3.2%                 |
| FTE Graduate      | 601     | 525     | 468     | (57)               | -10.9%               |
| Total FTE         | 8,725   | 9,012   | 9,225   | 213                | 2.4%                 |
| Headcount         | 11,907  | 12,080  | 12,263  | 183                | 1.5%                 |

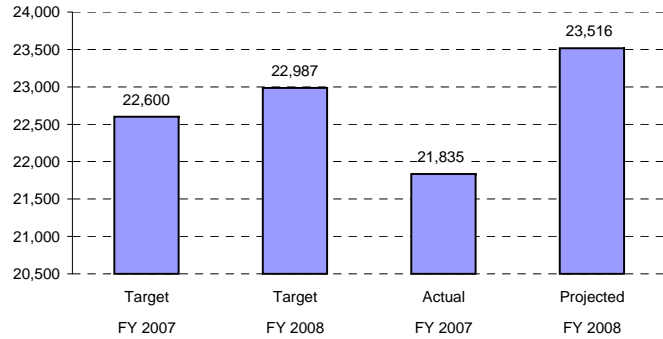
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |          | Fall 2007 to Spring 2008 |          |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|----------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change |
| I&DR Teaching           | 304       | 319       | 315         | 15                     | 4.9%     | (4)                      | -1.3%    |
| Counselors & Librarians | 16        | 15        | 14          | (1)                    | -6.3%    | (1)                      | -6.7%    |
| Total Faculty           | 320       | 334       | 329         | 14                     | 4.4%     | (5)                      | -1.5%    |
| I&DR Support            | 98        | 105       | 101         | 7                      | 7.1%     | (4)                      | -3.8%    |
| Non-Instructional       | 92        | 103       | 102         | 11                     | 12.0%    | (1)                      | -1.0%    |
| Civil Service           | 302       | 304       | 305         | 2                      | 0.7%     | 1                        | 0.3%     |
| Total Full-time         | 812       | 846       | 837         | 34                     | 4.2%     | (9)                      | -1.1%    |



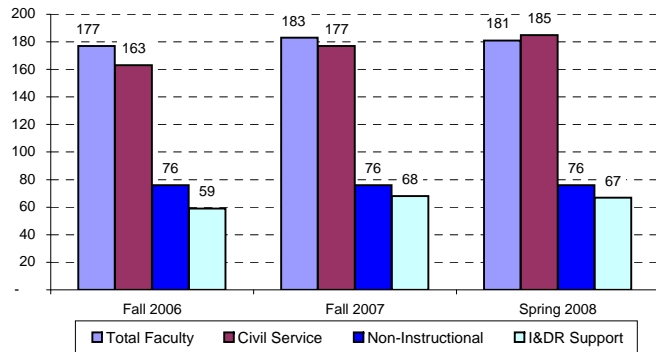
# The City University of New York 2007 - 2008 Year End Financial Report

## York College

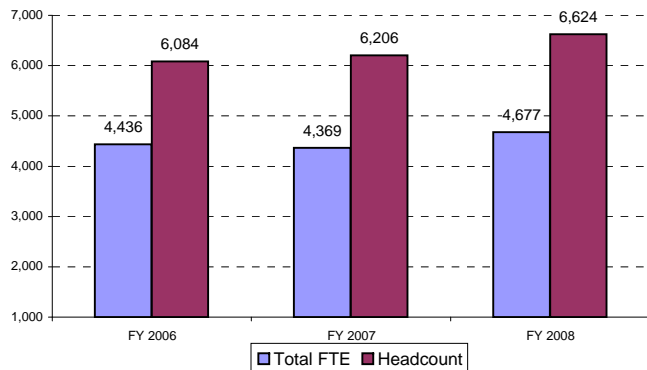
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 43,563.2     |
| Other Funds                         | 1,111.5      |
| Overcollection Above/(Below) Target | 529.3        |
| Adjusted Tax Levy Allocation        | 45,204.1     |
| Expenditures                        | 46,227.5     |
| (Over)/Under Expenditures           | (1,023.5)    |
| CUTRA                               | 1,710.8      |
| <b>Total Projected Balance</b>      | <b>687.3</b> |

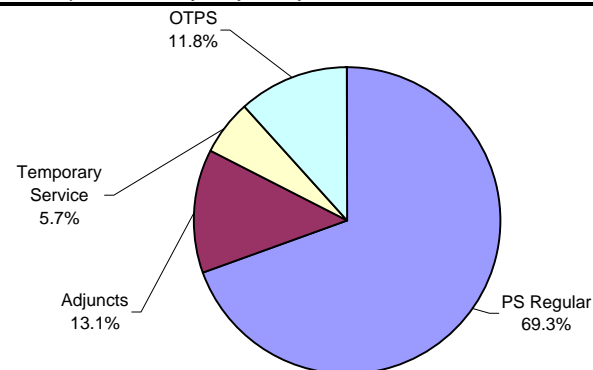
\* Other funds includes technology fee revenue and non taxy levy items.

**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 30,278.0        | 32,051.6        | 1,773.6        | 5.9%        |
| Adjuncts          | 5,471.9         | 6,078.0         | 606.1          | 11.1%       |
| Temporary Service | 2,151.5         | 2,655.6         | 504.0          | 23.4%       |
| <b>Total PS</b>   | <b>37,901.5</b> | <b>40,785.2</b> | <b>2,883.7</b> | <b>7.6%</b> |
| OTPS              | 4,843.2         | 5,442.3         | 599.1          | 12.4%       |
| <b>Total</b>      | <b>42,744.7</b> | <b>46,227.5</b> | <b>3,482.9</b> | <b>8.1%</b> |

\* FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
York College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 43,563.2            | 1,111.5     | 529.3                               | 45,204.1                     | 46,227.5     | (1,023.5)                | 1,710.8 | 687.3                   |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 30,278.0       | 32,051.6       | 1,773.6    | 5.9%     |
| Adjuncts                    | 5,471.9        | 6,078.0        | 606.1      | 11.1%    |
| Temporary Service           | 2,151.5        | 2,655.6        | 504.0      | 23.4%    |
| Total PS                    | 37,901.5       | 40,785.2       | 2,883.7    | 7.6%     |
| OTPS                        | 4,843.2        | 5,442.3        | 599.1      | 12.4%    |
| Total                       | 42,744.7       | 46,227.5       | 3,482.9    | 8.1%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

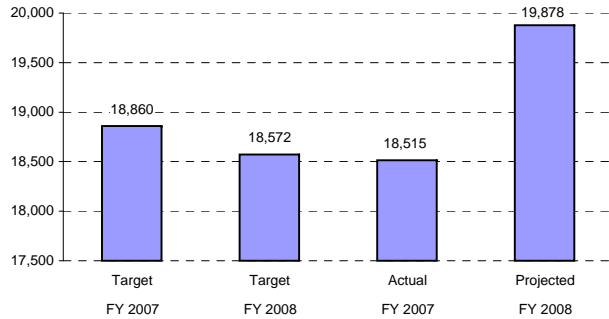
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 22,600                         | 22,987         | 21,835         | 23,516            | 1,682                                    | 7.7%                     | 529                                    |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 4,419   | 4,337   | 4,642   | 306                | 7.0%                 |
| FTE Graduate      | 17      | 32      | 35      | 3                  | NA                   |
| Total FTE         | 4,436   | 4,369   | 4,677   | 309                | 7.1%                 |
| Headcount         | 6,084   | 6,206   | 6,624   | 418                | 6.7%                 |

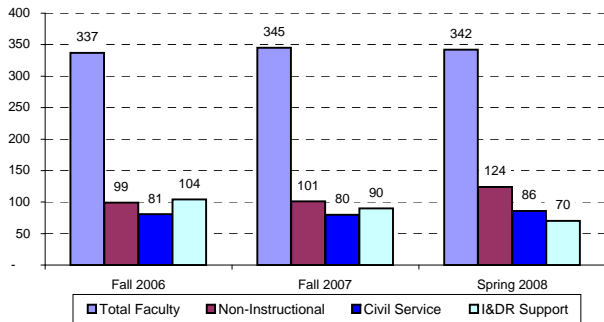
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |                        | Fall 2007 to Spring 2008 |                          |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
| I&DR Teaching           | 164       | 171       | 168         | 7                      | 4.3%                   | (3)                      | -1.8%                    |
| Counselors & Librarians | 13        | 12        | 13          | (1)                    | -7.7%                  | 1                        | 8.3%                     |
| Total Faculty           | 177       | 183       | 181         | 6                      | 3.4%                   | (2)                      | -1.1%                    |
| I&DR Support            | 59        | 68        | 67          | 9                      | 15.3%                  | (1)                      | -1.5%                    |
| Non-Instructional       | 76        | 76        | 76          | 0                      | 0.0%                   | 0                        | 0.0%                     |
| Civil Service           | 163       | 177       | 185         | 14                     | 8.6%                   | 8                        | 4.5%                     |
| Total Full-time         | 475       | 504       | 509         | 29                     | 6.1%                   | 5                        | 1.0%                     |

**The City University of New York**  
**2007 - 2008 Year End Financial Report**  
**The Graduate Center**

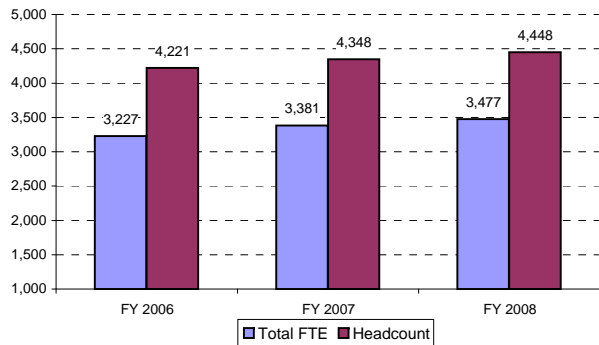
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2005 - FY 2007**



**Expenditures vs Resources (\$000)**

|                                     |           |
|-------------------------------------|-----------|
| Tax Levy Allocation                 | 100,987.0 |
| Other Funds                         | 329.4     |
| Overcollection Above/(Below) Target | 1,305.8   |
| Adjusted Tax Levy Allocation        | 102,622.2 |
| Expenditures                        | 103,320.0 |
| (Over)/Under Expenditures           | (697.9)   |
| CUTRA                               | 2,667.9   |
| Total Projected Balance             | 1,970.0   |

\* Other funds includes technology fee revenue and non taxy levy items.

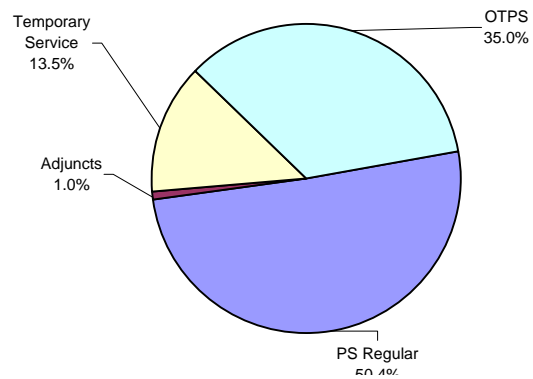
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007  | FY 2008   | \$ Change | % Change |
|-------------------|----------|-----------|-----------|----------|
| PS Regular        | 50,574.7 | 52,122.1  | 1,547.4   | 3.1%     |
| Adjuncts          | 859.7    | 1,041.4   | 181.6     | 21.1%    |
| Temporary Service | 11,914.6 | 13,979.2  | 2,064.5   | 17.3%    |
| Total PS          | 63,349.1 | 67,142.7  | 3,793.6   | 6.0%     |
| OTPS              | 26,372.9 | 36,177.4  | 9,804.5   | 37.2%    |
| Total             | 89,722.0 | 103,320.0 | 13,598.0  | 15.2%    |

\* FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
The Graduate Center**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008   | 100,987.0           | 329.4       | 1,305.8                             | 102,622.2                    | 103,320.0    | (697.9)                  | 2,667.9 | 1,970.0                 |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 50,574.7       | 52,122.1       | 1,547.4    | 3.1%     |
| Adjuncts                    | 859.7          | 1,041.4        | 181.6      | 21.1%    |
| Temporary Service           | 11,914.6       | 13,979.2       | 2,064.5    | 17.3%    |
| Total PS                    | 63,349.1       | 67,142.7       | 3,793.6    | 6.0%     |
| OTPS                        | 26,372.9       | 36,177.4       | 9,804.5    | 37.2%    |
| Total                       | 89,722.0       | 103,320.0      | 13,598.0   | 15.2%    |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

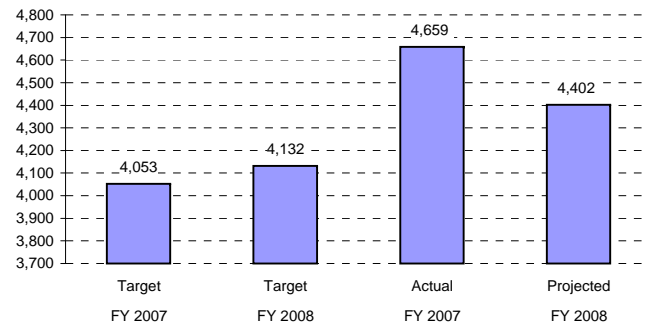
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 18,860                         | 18,572         | 18,515         | 19,878            | 1,362                                    | 7.4%                     | 1,306                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 0       | 0       | 0       | 0                  | NA                   |
| FTE Graduate      | 3,227   | 3,381   | 3,477   | 97                 | 2.9%                 |
| Total FTE         | 3,227   | 3,381   | 3,477   | 97                 | 2.9%                 |
| Headcount         | 4,221   | 4,348   | 4,448   | 100                | 2.3%                 |

| <b>Staffing</b>         | Fall 2006     | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 331       | 339         | 337                    | 8                      | 2.4%                     | (2)                      |
| Counselors & Librarians | 6             | 6         | 5           | 0                      | 0.0%                   | (1)                      | -16.7%                   |
| Total Faculty           | 337           | 345       | 342         | 8                      | 2.4%                   | (3)                      | -0.9%                    |
| I&DR Support            | 104           | 90        | 70          | (14)                   | -13.5%                 | (20)                     | -22.2%                   |
| Non-Instructional       | 99            | 101       | 124         | 2                      | 2.0%                   | 23                       | 22.8%                    |
| Civil Service           | 81            | 80        | 86          | (1)                    | -1.2%                  | 6                        | 7.5%                     |
| Total Full-time         | 621           | 616       | 622         | (5)                    | -0.8%                  | 6                        | 1.0%                     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
The Law School**

**Tuition Revenue: Target vs Collection, Year to Year Change**

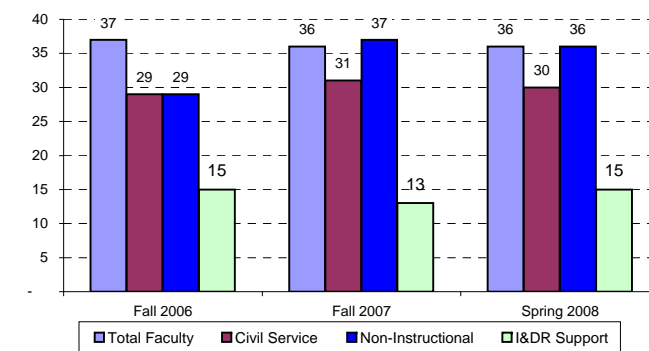


**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 13,558.1       |
| Other Funds                         | 424.3          |
| Overcollection Above/(Below) Target | 270.2          |
| Adjusted Tax Levy Allocation        | 14,252.6       |
| Expenditures                        | 14,092.4       |
| (Over)/Under Expenditures           | 160.2          |
| CUTRA                               | 1,025.5        |
| <b>Total Projected Balance</b>      | <b>1,185.7</b> |

\* Other funds includes technology fee revenue and non taxy levy items.

**Full time staffing: Fall 2006 - Spring 2008**

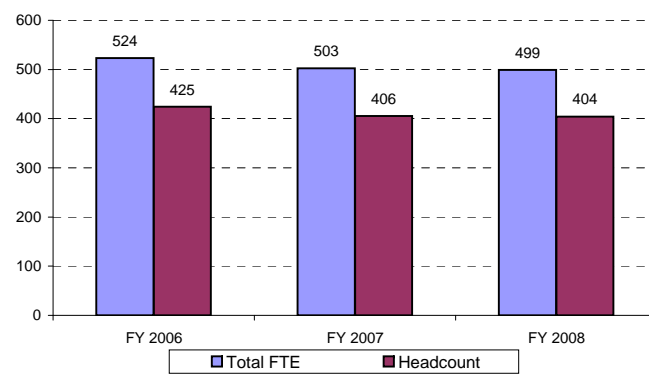


**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

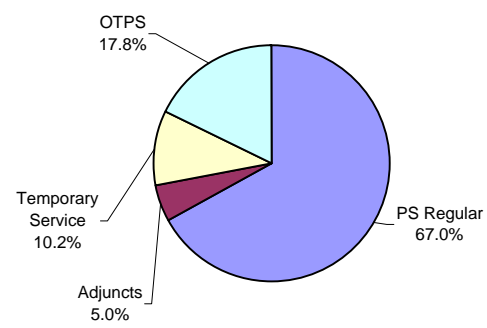
|                   | FY 2007         | FY 2008         | \$ Change    | % Change    |
|-------------------|-----------------|-----------------|--------------|-------------|
| PS Regular        | 8,671.6         | 9,440.1         | 768.5        | 8.9%        |
| Adjuncts          | 803.8           | 708.4           | (95.3)       | -11.9%      |
| Temporary Service | 1,389.4         | 1,431.4         | 42.0         | 3.0%        |
| Total PS          | 10,864.7        | 11,579.9        | 715.2        | 6.6%        |
| OTPS              | 2,351.2         | 2,512.5         | 161.3        | 6.9%        |
| <b>Total</b>      | <b>13,215.9</b> | <b>14,092.4</b> | <b>876.5</b> | <b>6.6%</b> |

\* FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based State and City year end close data.

**Enrollment: FY 2006 - FY 2008**



**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
The Law School**

| Comparison of Expenditures to Resources (\$000) |                     |             |                                     |                              |              |                          |         |                         |
|---|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|   | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2007 - 2008                                  | 13,558.1            | 424.3       | 270.2                               | 14,252.6                     | 14,092.4     | 160.2                    | 1,025.5 | 1,185.7                 |

\*Other funds includes technology fee revenue and non tax levy items.

| Expenditures (\$000) |                |                |            |          |
|----------------------|----------------|----------------|------------|----------|
|                      | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular           | 8,671.6        | 9,440.1        | 768.5      | 8.9%     |
| Adjuncts             | 803.8          | 708.4          | (95.3)     | -11.9%   |
| Temporary Service    | 1,389.4        | 1,431.4        | 42.0       | 3.0%     |
| Total PS             | 10,864.7       | 11,579.9       | 715.2      | 6.6%     |
| OTPS                 | 2,351.2        | 2,512.5        | 161.3      | 6.9%     |
| Total                | 13,215.9       | 14,092.4       | 876.5      | 6.6%     |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

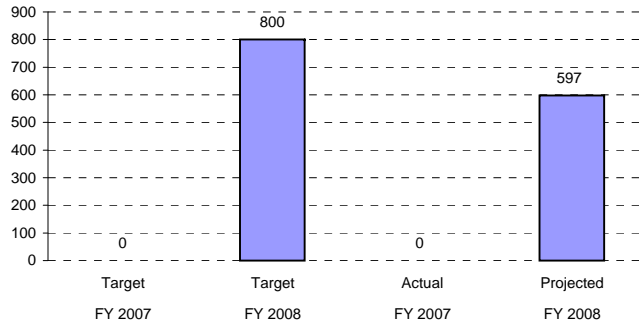
| Tuition Revenue (\$000) |                |                |                   |  |                          |  |
|-------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target          | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 4,053                   | 4,132          | 4,659          | 4,402             | (256)                                    | -5.5%                    | 270                                    |

| Enrollment        | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 0       | 0       | 0       | 0                  | NA                   |
| FTE Graduate      | 524     | 503     | 499     | (4)                | -0.7%                |
| Total FTE         | 524     | 503     | 499     | (4)                | -0.7%                |
| Headcount         | 425     | 406     | 404     | (2)                | -0.4%                |

| Staffing                | Fall 2006     | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 32        | 36          | 36                     | 4                      | 12.5%                    | 0                        |
| Counselors & Librarians | 5             | -         | -           | (5)                    | -100.0%                | 0                        | #DIV/0!                  |
| Total Faculty           | 37            | 36        | 36          | (1)                    | -2.7%                  | 0                        | 0.0%                     |
| I&DR Support            | 15            | 13        | 15          | (2)                    | -13.3%                 | 2                        | 15.4%                    |
| Non-Instructional       | 29            | 37        | 36          | 8                      | 27.6%                  | (1)                      | -2.7%                    |
| Civil Service           | 29            | 31        | 30          | 2                      | 6.9%                   | (1)                      | -3.2%                    |
| Total Full-time         | 110           | 117       | 117         | 7                      | 6.4%                   | 0                        | 0.0%                     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
School Of Journalism**

**Tuition Revenue: Target vs Collection, Year to Year Change**

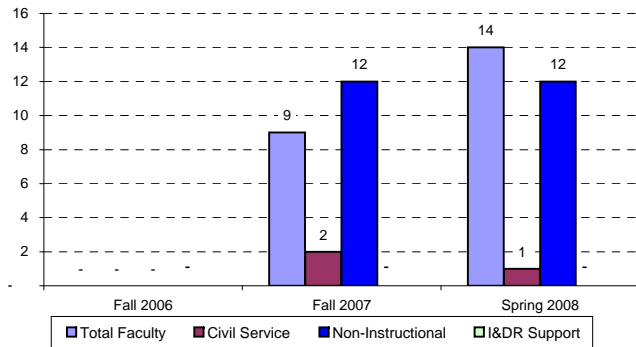


**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 3,343.7        |
| Other Funds                         | 0.0            |
| Overcollection Above/(Below) Target | <b>(202.8)</b> |
| Adjusted Tax Levy Allocation        | 3,140.9        |
| Expenditures                        | 2,640.9        |
| (Over)/Under Expenditures           | 500.0          |
| CUTRA                               | 0.0            |
| <b>Total Projected Balance</b>      | <b>500.0</b>   |

\* Other funds includes technology fee revenue and non taxy levy items.

**Full time staffing: Fall 2006 - Spring 2008**

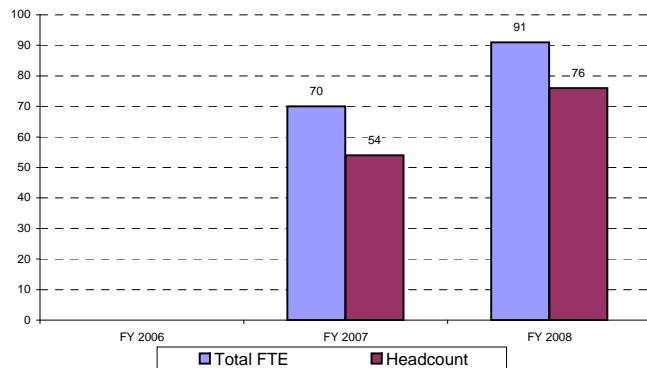


**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

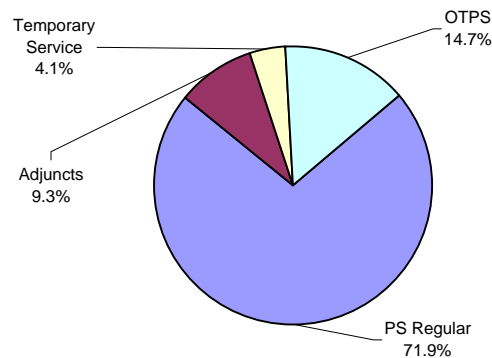
|                   | FY 2007 | FY 2008        | \$ Change      | % Change  |
|-------------------|---------|----------------|----------------|-----------|
| PS Regular        | -       | 1,898.2        | 1,898.2        | NA        |
| Adjuncts          | -       | 246.3          | 246.3          | NA        |
| Temporary Service | -       | 108.7          | 108.7          | NA        |
| Total PS          | -       | 2,253.2        | 2,253.2        | NA        |
| OTPS              | -       | 387.7          | 387.7          | NA        |
| <b>Total</b>      | -       | <b>2,640.9</b> | <b>2,640.9</b> | <b>NA</b> |

\* FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based State and City year end close data.

**Enrollment: FY 2006 - FY 2008**



**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
School Of Journalism**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |       |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|-------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA | Total Projected Balance |
| FY 2007 - 2008   | 3,343.7             | 0.0         | (202.8)                             | 3,140.9                      | 2,640.9      | 500.0                    | 0.0   | 500.0                   |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 0.0            | 1,898.2        | 1,898.2    | NA       |
| Adjuncts                    | 0.0            | 246.3          | 246.3      | NA       |
| Temporary Service           | 0.0            | 108.7          | 108.7      | NA       |
| Total PS                    | 0.0            | 2,253.2        | 2,253.2    | NA       |
| OTPS                        | 0.0            | 387.7          | 387.7      | NA       |
| Total                       | 0.0            | 2,640.9        | 2,640.9    | NA       |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 0                              | 800            | 0              | 597               | 597                                      | NA                       | (203)                                  |

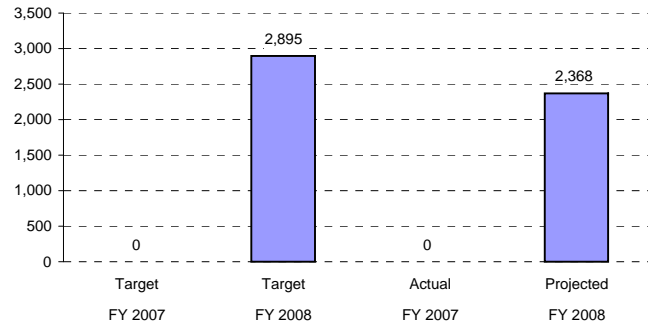
| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate |         | 0       | 0       | 0                  | NA                   |
| FTE Graduate      |         | 70      | 91      | 21                 | 30.0%                |
| Total FTE         |         | 70      | 91      | 21                 | 30.0%                |
| Headcount         |         | 54      | 76      | 22                 | 40.7%                |

| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |                        | Fall 2007 to Spring 2008 |                          |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
| I&DR Teaching           | -         | 8         | 13          | 8                      | NA                     | 5                        | NA                       |
| Counselors & Librarians | -         | 1         | 1           | 1                      | NA                     | 0                        | NA                       |
| Total Faculty           | -         | 9         | 14          | 9                      | NA                     | 5                        | NA                       |
| I&DR Support            | -         | -         | -           | 0                      | NA                     | 0                        | NA                       |
| Non-Instructional       | -         | 12        | 12          | 12                     | NA                     | 0                        | NA                       |
| Civil Service           | -         | 2         | 1           | 2                      | NA                     | (1)                      | NA                       |
| Total Full-time         | 0         | 23        | 27          | 23                     | NA                     | 4                        | NA                       |



**The City University of New York  
2007 - 2008 Year End Financial Report  
School of Professional Studies**

**Tuition Revenue: Target vs Collection, Year to Year Change**

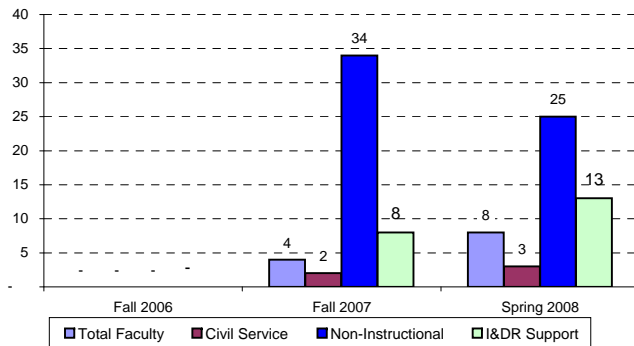


**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 5,240.0      |
| Other Funds                         | 616.2        |
| Overcollection Above/(Below) Target | (527.5)      |
| Adjusted Tax Levy Allocation        | 5,328.8      |
| Expenditures                        | 4,889.6      |
| (Over)/Under Expenditures           | 439.2        |
| CUTRA                               | 0.0          |
| <b>Total Projected Balance</b>      | <b>439.2</b> |

\* Other funds includes technology fee revenue and non taxy levy items.

**Full time staffing: Fall 2006 - Spring 2008**

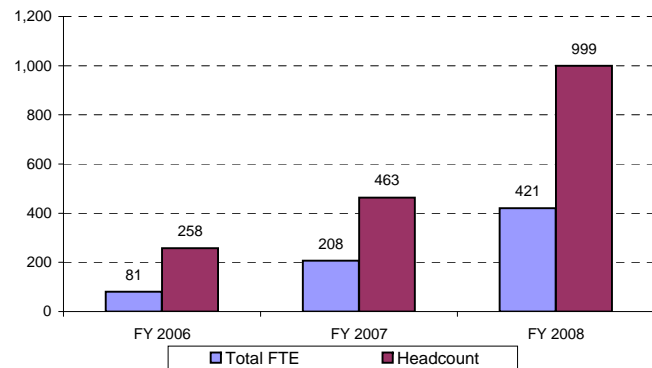


**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

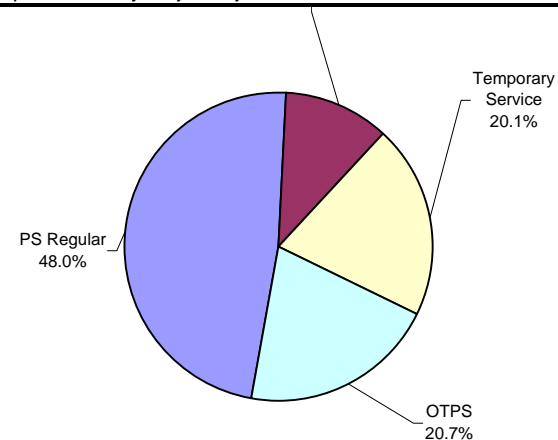
|                   | FY 2007 | FY 2008        | \$ Change      | % Change  |
|-------------------|---------|----------------|----------------|-----------|
| PS Regular        | -       | 2,347.9        | 2,347.9        | NA        |
| Adjuncts          | -       | 546.7          | 546.7          | NA        |
| Temporary Service | -       | 984.3          | 984.3          | NA        |
| Total PS          | -       | 3,878.9        | 3,878.9        | NA        |
| OTPS              | -       | 1,010.7        | 1,010.7        | NA        |
| <b>Total</b>      | -       | <b>4,889.6</b> | <b>4,889.6</b> | <b>NA</b> |

\* FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based State and City year end close data.

**Enrollment: FY 2006 - FY 2008**



**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
School of Professional Studies**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |       |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|-------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA | Total Projected Balance |
| FY 2007 - 2008   | 5,240.0             | 616.2       | (527.5)                             | 5,328.8                      | 4,889.6      | 439.2                    | 0.0   | 439.2                   |

\*Other funds includes technology fee revenue and non tax levy items.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 0.0            | 2,347.9        | 2,347.9    | NA       |
| Adjuncts                    | 0.0            | 546.7          | 546.7      | NA       |
| Temporary Service           | 0.0            | 984.3          | 984.3      | NA       |
| Total PS                    | 0.0            | 3,878.9        | 3,878.9    | NA       |
| OTPS                        | 0.0            | 1,010.7        | 1,010.7    | NA       |
| Total                       | 0.0            | 4,889.6        | 4,889.6    | NA       |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 0                              | 2,895          | 0              | 2,368             | 2,368                                    | NA                       | (527)                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE Undergraduate | 4       | 174     | 365     | 192                | 110.4%               |
| FTE Graduate      | 77      | 34      | 56      | 22                 | 64.7%                |
| Total FTE         | 81      | 208     | 421     | 214                | 102.9%               |
| Headcount         | 258     | 463     | 999     | 536                | 115.8%               |

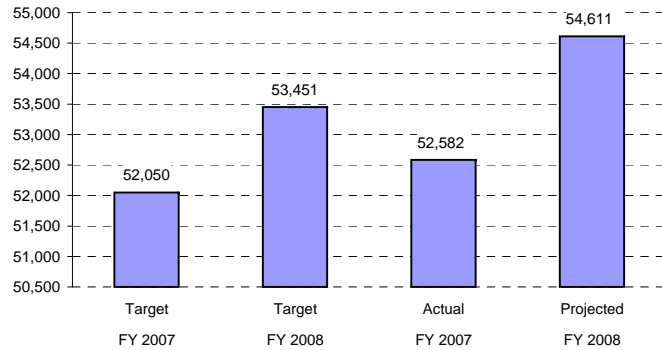
| <b>Staffing</b>         | Fall 2006     | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | -         | 4           | 5                      | 4                      | NA                       | 1                        |
| Counselors & Librarians | -             | -         | 3           | 0                      | NA                     | 3                        | NA                       |
| Total Faculty           | -             | 4         | 8           | 4                      | NA                     | 4                        | NA                       |
| I&DR Support            | -             | 8         | 13          | 8                      | NA                     | 5                        | NA                       |
| Non-Instructional       | -             | 34        | 25          | 34                     | NA                     | (9)                      | NA                       |
| Civil Service           | -             | 2         | 3           | 2                      | NA                     | 1                        | NA                       |
| Total Full-time         | 0             | 48        | 49          | 48                     | NA                     | 1                        | NA                       |

**COMMUNITY**

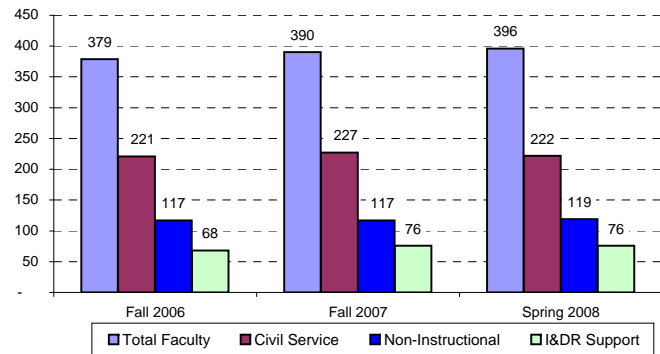
**SUMMARIES**

**The City University of New York  
2007 - 2008 Year End Financial Report  
Borough of Manhattan Community College**

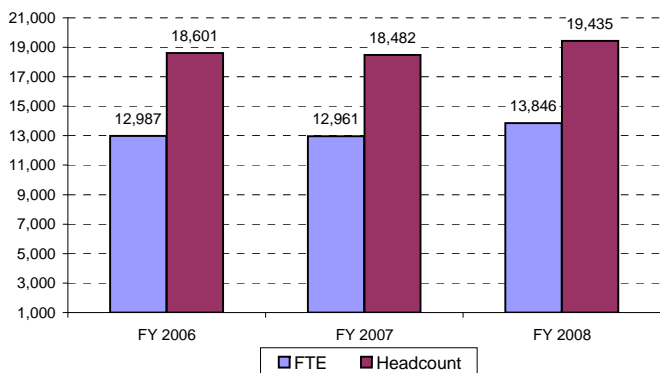
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 90,719.6       |
| Other Funds                         | 2,077.6        |
| Overcollection Above/(Below) Target | 1,160.1        |
| Adjusted Tax Levy Allocation        | 93,957.3       |
| Expenditures                        | 92,448.4       |
| (Over)/Under Expenditures           | 1,508.8        |
| Reserves                            | 635.0          |
| <b>Total Projected Balance</b>      | <b>2,143.8</b> |

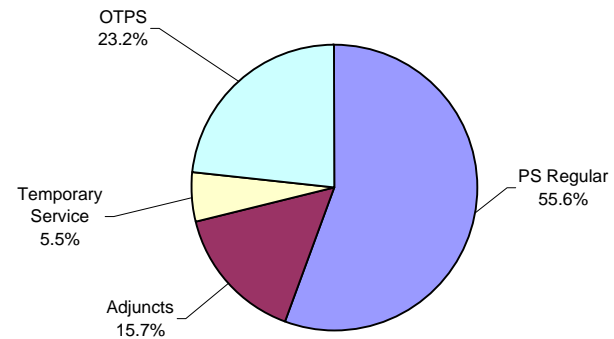
\*Other funds includes technology fee revenue.

**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 49,936.6        | 51,355.9        | 1,419.3        | 2.8%        |
| Adjuncts          | 13,821.5        | 14,496.9        | 675.4          | 4.9%        |
| Temporary Service | 5,011.0         | 5,125.5         | 114.6          | 2.3%        |
| Total PS          | 68,769.0        | 70,978.3        | 2,209.3        | 3.2%        |
| OTPS              | 21,666.1        | 21,470.1        | (195.9)        | -0.9%       |
| <b>Total</b>      | <b>90,435.1</b> | <b>92,448.4</b> | <b>2,013.4</b> | <b>2.2%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based on State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Borough of Manhattan Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | Total Projected Balance |
| FY 2007 - 2008   | 90,719.6            | 2,077.6      | 1,160.1                             | 93,957.3                     | 92,448.4     | 1,508.8                  | 635.0    | 2,143.8                 |

\*Other funds = Technology Fee revenue.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 49,936.6       | 51,355.9       | 1,419.3    | 2.8%     |
| Adjuncts                    | 13,821.5       | 14,496.9       | 675.4      | 4.9%     |
| Temporary Service           | 5,011.0        | 5,125.5        | 114.6      | 2.3%     |
| Total PS                    | 68,769.0       | 70,978.3       | 2,209.3    | 3.2%     |
| OTPS                        | 21,666.1       | 21,470.1       | (195.9)    | -0.9%    |
| Total                       | 90,435.1       | 92,448.4       | 2,013.4    | 2.2%     |

\*FY 2007 and 2008 expenditures include actual technology fee costs.  
2008 expenditures are based on State and City year end close data.

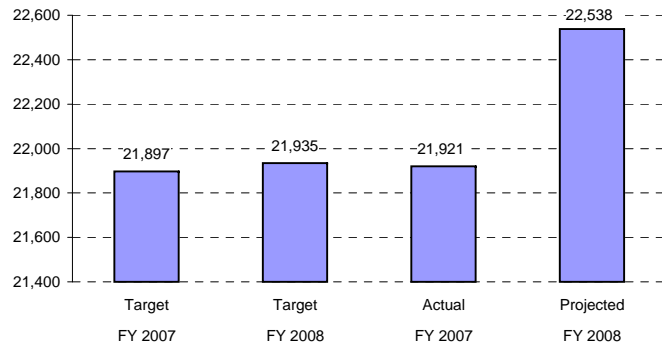
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 52,050                         | 53,451         | 52,582         | 54,611            | 2,029                                    | 3.9%                     | 1,160                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE               | 12,987  | 12,961  | 13,846  | 885                | 6.8%                 |
| Headcount         | 18,601  | 18,482  | 19,435  | 953                | 5.2%                 |

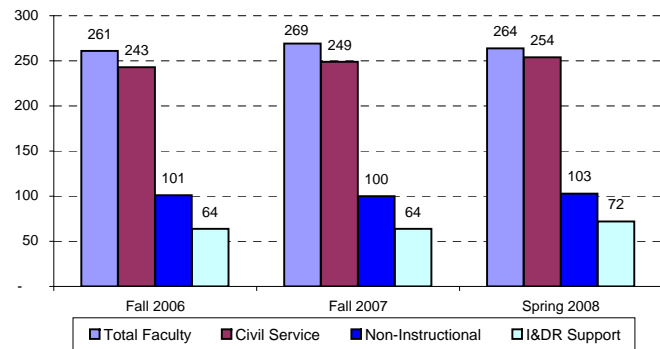
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |          | Fall 2007 to Spring 2008 |          |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|----------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change |
| I&DR Teaching           | 351       | 362       | 366         | 11                     | 3.1%     | 4                        | 1.1%     |
| Counselors & Librarians | 28        | 28        | 30          | 0                      | 0.0%     | 2                        | 7.1%     |
| Total Faculty           | 379       | 390       | 396         | 11                     | 2.9%     | 6                        | 1.5%     |
| I&DR Support            | 68        | 76        | 76          | 8                      | 11.8%    | 0                        | 0.0%     |
| Non-Instructional       | 117       | 117       | 119         | 0                      | 0.0%     | 2                        | 1.7%     |
| Civil Service           | 221       | 227       | 222         | 6                      | 2.7%     | (5)                      | -2.2%    |
| Total Full-time         | 785       | 810       | 813         | 25                     | 3.2%     | 3                        | 0.4%     |

**The City University of New York**  
**2007 - 2008 Year End Financial Report**  
**Bronx Community College**

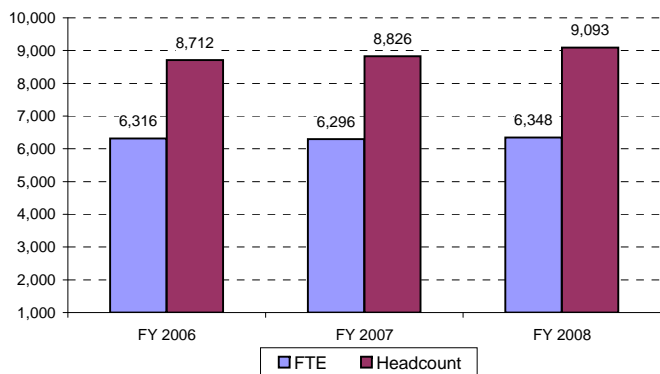
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 55,991.5       |
| Other Funds                         | 925.5          |
| Overcollection Above/(Below) Target | 602.6          |
| Adjusted Tax Levy Allocation        | 57,519.6       |
| Expenditures                        | 56,767.7       |
| (Over)/Under Expenditures           | 751.9          |
| Reserves                            | 683.5          |
| <b>Total Projected Balance</b>      | <b>1,435.3</b> |

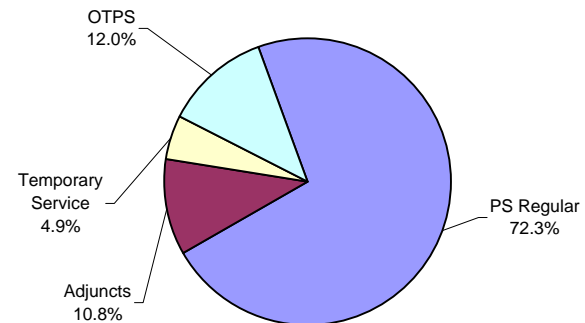
\*Other funds includes technology fee revenue.

**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 39,817.9        | 41,049.2        | 1,231.3        | 3.1%        |
| Adjuncts          | 6,235.4         | 6,135.1         | (100.3)        | -1.6%       |
| Temporary Service | 2,555.8         | 2,782.7         | 226.9          | 8.9%        |
| <b>Total PS</b>   | <b>48,609.1</b> | <b>49,966.9</b> | <b>1,357.9</b> | <b>2.8%</b> |
| OTPS              | 6,025.3         | 6,800.8         | 775.5          | 12.9%       |
| <b>Total</b>      | <b>54,634.3</b> | <b>56,767.7</b> | <b>2,133.4</b> | <b>3.9%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.  
 2008 expenditures are based on State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Bronx Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | Total Projected Balance |
| FY 2007 - 2008   | 55,991.5            | 925.5        | 602.6                               | 57,519.6                     | 56,767.7     | 751.9                    | 683.5    | 1,435.3                 |

\*Other funds = Technology Fee revenue.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 39,817.9       | 41,049.2       | 1,231.3    | 3.1%     |
| Adjuncts                    | 6,235.4        | 6,135.1        | (100.3)    | -1.6%    |
| Temporary Service           | 2,555.8        | 2,782.7        | 226.9      | 8.9%     |
| Total PS                    | 48,609.1       | 49,966.9       | 1,357.9    | 2.8%     |
| OTPS                        | 6,025.3        | 6,800.8        | 775.5      | 12.9%    |
| Total                       | 54,634.3       | 56,767.7       | 2,133.4    | 3.9%     |

\*FY 2007 and 2008 expenditures include actual technology fee costs.  
2008 expenditures are based on State and City year end close data.

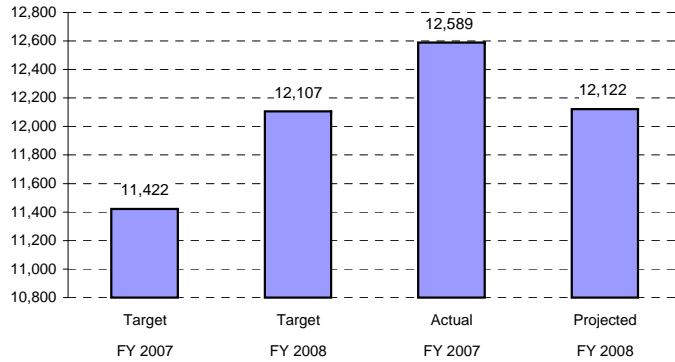
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 21,897                         | 21,935         | 21,921         | 22,538            | 617                                      | 2.8%                     | 603                                    |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE               | 6,316   | 6,296   | 6,348   | 52                 | 0.8%                 |
| Headcount         | 8,712   | 8,826   | 9,093   | 267                | 3.0%                 |

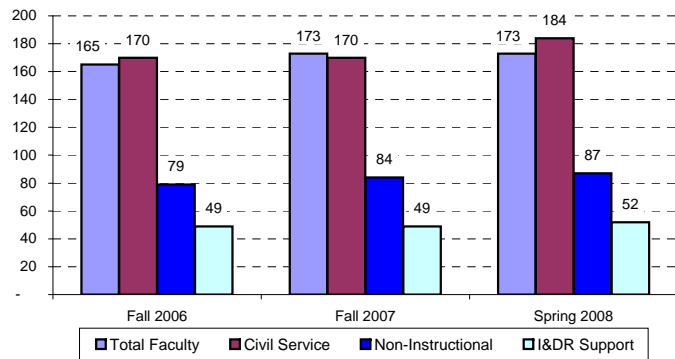
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |          | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|--------------------------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change                 |
| I&DR Teaching           | 234       | 245       | 241         | 11                     | 4.7%     | (4)                      | -1.6%                    |
| Counselors & Librarians | 27        | 24        | 23          | (3)                    | -11.1%   | (1)                      | -4.2%                    |
| Total Faculty           | 261       | 269       | 264         | 8                      | 3.1%     | (5)                      | -1.9%                    |
| I&DR Support            | 64        | 64        | 72          | 0                      | 0.0%     | 8                        | 12.5%                    |
| Non-Instructional       | 101       | 100       | 103         | (1)                    | -1.0%    | 3                        | 3.0%                     |
| Civil Service           | 243       | 249       | 254         | 6                      | 2.5%     | 5                        | 2.0%                     |
| Total Full-time         | 669       | 682       | 693         | 13                     | 1.9%     | 11                       | 1.6%                     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
Hostos Community College**

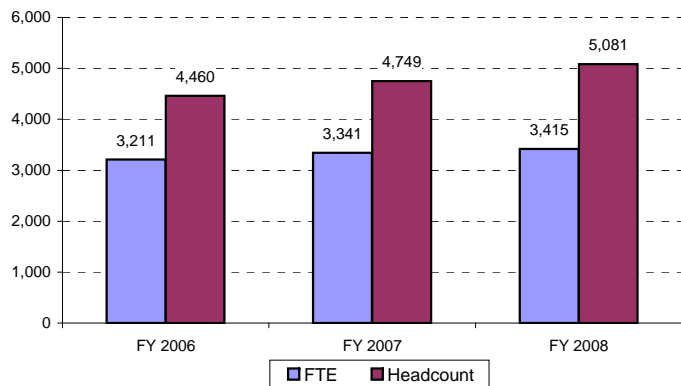
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 39,939.5     |
| Other Funds                         | 528.8        |
| Overcollection Above/(Below) Target | 15.0         |
| Adjusted Tax Levy Allocation        | 40,483.3     |
| Expenditures                        | 40,789.5     |
| (Over)/Under Expenditures           | (306.2)      |
| Reserves                            | 997.5        |
| <b>Total Projected Balance</b>      | <b>691.3</b> |

\*Other funds includes technology fee revenue.

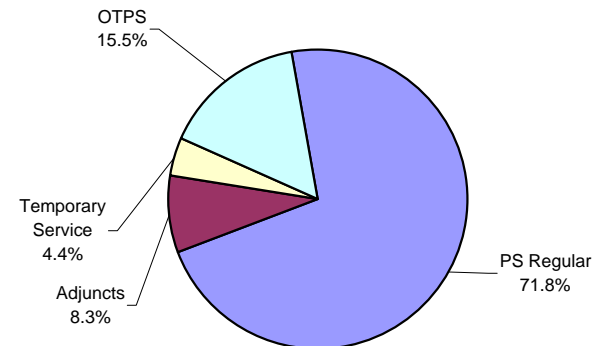
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 27,730.3        | 29,296.4        | 1,566.1        | 5.6%        |
| Adjuncts          | 3,292.0         | 3,400.4         | 108.4          | 3.3%        |
| Temporary Service | 1,555.1         | 1,774.4         | 219.3          | 14.1%       |
| Total PS          | 32,577.4        | 34,471.2        | 1,893.8        | 5.8%        |
| OTPS              | 5,739.1         | 6,318.3         | 579.2          | 10.1%       |
| <b>Total</b>      | <b>38,316.5</b> | <b>40,789.5</b> | <b>2,473.0</b> | <b>6.5%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

**FY 2008 Expenditures by Major Object**





**The City University of New York  
2007 - 2008 Year End Financial Report  
Hostos Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | Total Projected Balance |
| FY 2007 - 2008   | 39,939.5            | 528.8        | 15.0                                | 40,483.3                     | 40,789.5     | (306.2)                  | 997.5    | 691.3                   |

\*Other funds = Technology Fee revenue.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 27,730.3       | 29,296.4       | 1,566.1    | 5.6%     |
| Adjuncts                    | 3,292.0        | 3,400.4        | 108.4      | 3.3%     |
| Temporary Service           | 1,555.1        | 1,774.4        | 219.3      | 14.1%    |
| Total PS                    | 32,577.4       | 34,471.2       | 1,893.8    | 5.8%     |
| OTPS                        | 5,739.1        | 6,318.3        | 579.2      | 10.1%    |
| Total                       | 38,316.5       | 40,789.5       | 2,473.0    | 6.5%     |

\*FY 2007 and 2008 expenditures include actual technology fee costs.  
2008 expenditures are based on State and City year end close data.

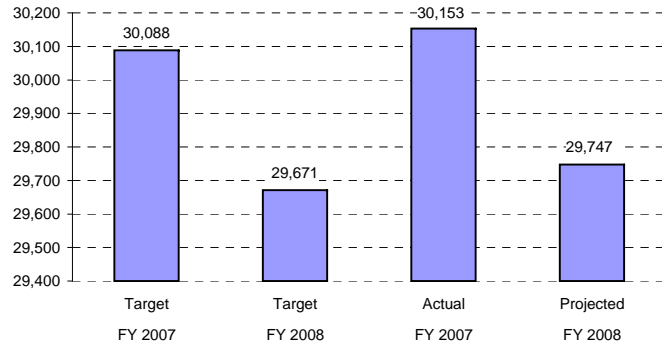
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 11,422                         | 12,107         | 12,589         | 12,122            | (467)                                    | -3.7%                    | 15                                     |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE               | 3,211   | 3,341   | 3,415   | 74                 | 2.2%                 |
| Headcount         | 4,460   | 4,749   | 5,081   | 332                | 7.0%                 |

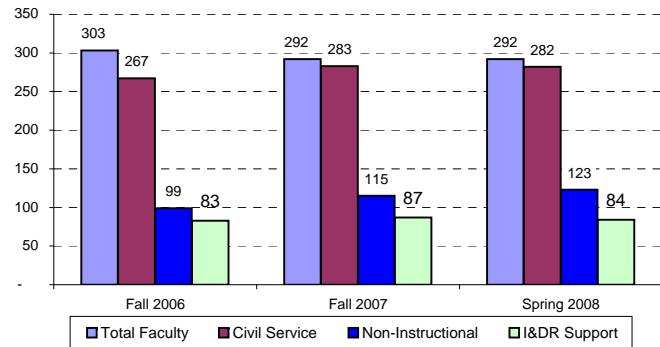
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |          | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|--------------------------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change                 |
| I&DR Teaching           | 148       | 156       | 156         | 8                      | 5.4%     | 0                        | 0.0%                     |
| Counselors & Librarians | 17        | 17        | 17          | 0                      | 0.0%     | 0                        | 0.0%                     |
| Total Faculty           | 165       | 173       | 173         | 8                      | 4.8%     | 0                        | 0.0%                     |
| I&DR Support            | 49        | 49        | 52          | 0                      | 0.0%     | 3                        | 6.1%                     |
| Non-Instructional       | 79        | 84        | 87          | 5                      | 6.3%     | 3                        | 3.6%                     |
| Civil Service           | 170       | 170       | 184         | 0                      | 0.0%     | 14                       | 8.2%                     |
| Total Full-time         | 463       | 476       | 496         | 13                     | 2.8%     | 20                       | 4.2%                     |

**The City University of New York**  
**2007 - 2008 Year End Financial Report**  
**Kingsborough Community College**

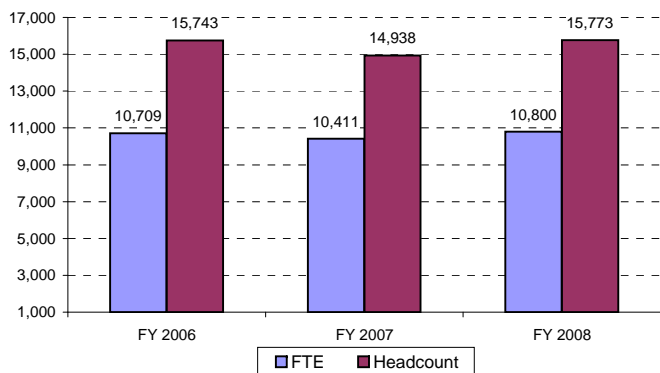
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |             |
|-------------------------------------|-------------|
| Tax Levy Allocation                 | 72,547.0    |
| Other Funds                         | 1,108.8     |
| Overcollection Above/(Below) Target | 76.3        |
| Adjusted Tax Levy Allocation        | 73,732.2    |
| Expenditures                        | 73,877.2    |
| (Over)/Under Expenditures           | (145.0)     |
| Reserves                            | 198.7       |
| <b>Total Projected Balance</b>      | <b>53.7</b> |

\*Other funds includes technology fee revenue.

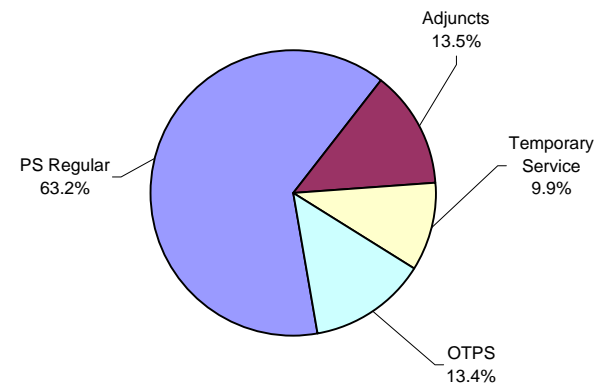
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 45,515.2        | 46,713.7        | 1,198.5        | 2.6%        |
| Adjuncts          | 9,457.1         | 10,001.8        | 544.8          | 5.8%        |
| Temporary Service | 6,939.7         | 7,293.2         | 353.6          | 5.1%        |
| Total PS          | 61,912.0        | 64,008.8        | 2,096.8        | 3.4%        |
| OTPS              | 9,728.2         | 9,868.4         | 140.2          | 1.4%        |
| <b>Total</b>      | <b>71,640.2</b> | <b>73,877.2</b> | <b>2,237.0</b> | <b>3.1%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Kingsborough Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | Total Projected Balance |
| FY 2007 - 2008   | 72,547.0            | 1,108.8      | 76.3                                | 73,732.2                     | 73,877.2     | (145.0)                  | 198.7    | 53.7                    |

\*Other funds = Technology Fee revenue.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 45,515.2       | 46,713.7       | 1,198.5    | 2.6%     |
| Adjuncts                    | 9,457.1        | 10,001.8       | 544.8      | 5.8%     |
| Temporary Service           | 6,939.7        | 7,293.2        | 353.6      | 5.1%     |
| Total PS                    | 61,912.0       | 64,008.8       | 2,096.8    | 3.4%     |
| OTPS                        | 9,728.2        | 9,868.4        | 140.2      | 1.4%     |
| Total                       | 71,640.2       | 73,877.2       | 2,237.0    | 3.1%     |

\*FY 2007 and 2008 expenditures include actual technology fee costs.  
2008 expenditures are based on State and City year end close data.

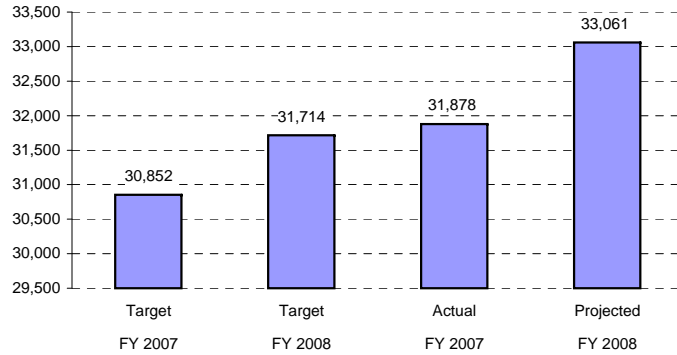
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2007 Target                 | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
| 30,088                         | 29,671         | 30,153         | 29,747            | (406)                                    | -1.3%                    | 76                                     |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE               | 10,709  | 10,411  | 10,800  | 389                | 3.7%                 |
| Headcount         | 15,743  | 14,938  | 15,773  | 835                | 5.6%                 |

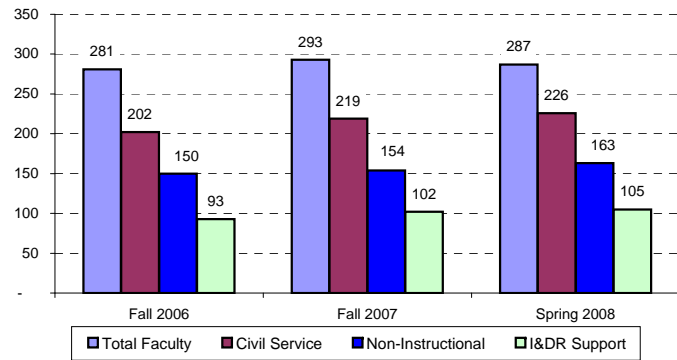
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 |          | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|--------------------------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change                 |
| I&DR Teaching           | 284       | 275       | 276         | (9)                    | -3.2%    | 1                        | 0.4%                     |
| Counselors & Librarians | 19        | 17        | 16          | (2)                    | -10.5%   | (1)                      | -5.9%                    |
| Total Faculty           | 303       | 292       | 292         | (11)                   | -3.6%    | 0                        | 0.0%                     |
| I&DR Support            | 83        | 87        | 84          | 4                      | 4.8%     | (3)                      | -3.4%                    |
| Non-Instructional       | 99        | 115       | 123         | 16                     | 16.2%    | 8                        | 7.0%                     |
| Civil Service           | 267       | 283       | 282         | 16                     | 6.0%     | (1)                      | -0.4%                    |
| Total Full-time         | 752       | 777       | 781         | 25                     | 3.3%     | 4                        | 0.5%                     |

**The City University of New York  
2007 - 2008 Year End Financial Report  
LaGuardia Community College**

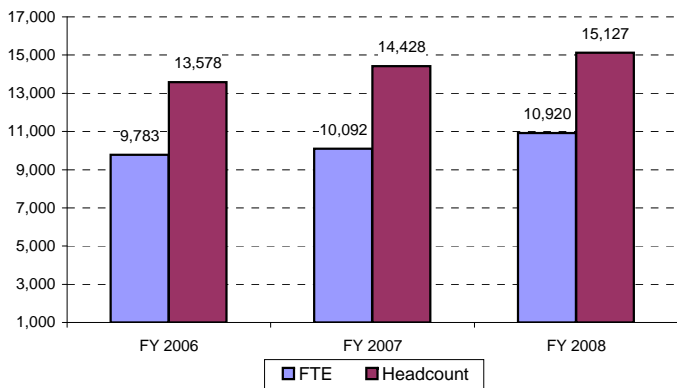
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 77,259.1       |
| Other Funds                         | 1,275.3        |
| Overcollection Above/(Below) Target | 1,346.5        |
| Adjusted Tax Levy Allocation        | 79,881.0       |
| Expenditures                        | 80,193.0       |
| (Over)/Under Expenditures           | (312.0)        |
| Reserves                            | 1,508.0        |
| <b>Total Projected Balance</b>      | <b>1,196.0</b> |

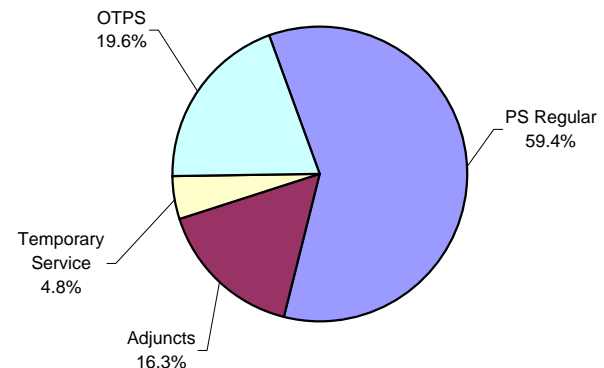
\*Other funds includes technology fee revenue.

**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 44,838.1        | 47,602.9        | 2,764.8        | 6.2%        |
| Adjuncts          | 11,967.8        | 13,061.1        | 1,093.3        | 9.1%        |
| Temporary Service | 3,553.7         | 3,818.8         | 265.1          | 7.5%        |
| <b>Total PS</b>   | <b>60,359.5</b> | <b>64,482.7</b> | <b>4,123.2</b> | <b>6.8%</b> |
| OTPS              | 13,962.1        | 15,710.3        | 1,748.2        | 12.5%       |
| <b>Total</b>      | <b>74,321.7</b> | <b>80,193.0</b> | <b>5,871.4</b> | <b>7.9%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.  
2008 expenditures are based on State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
LaGuardia Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | Total Projected Balance |
| FY 2007 - 2008   | 77,259.1            | 1,275.3      | 1,346.5                             | 79,881.0                     | 80,193.0     | (312.0)                  | 1,508.0  | 1,196.0                 |

\*Other funds = Technology Fee revenue.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 44,838.1       | 47,602.9       | 2,764.8    | 6.2%     |
| Adjuncts                    | 11,967.8       | 13,061.1       | 1,093.3    | 9.1%     |
| Temporary Service           | 3,553.7        | 3,818.8        | 265.1      | 7.5%     |
| Total PS                    | 60,359.5       | 64,482.7       | 4,123.2    | 6.8%     |
| OTPS                        | 13,962.1       | 15,710.3       | 1,748.2    | 12.5%    |
| Total                       | 74,321.7       | 80,193.0       | 5,871.4    | 7.9%     |

\*FY 2007 and 2008 expenditures include actual technology fee costs.  
2008 expenditures are based on State and City year end close data.

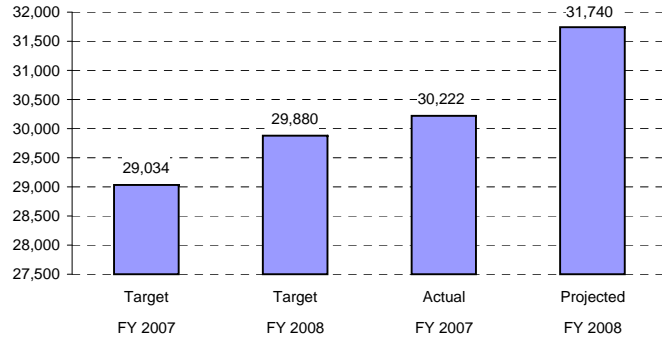
| FY 2007 Target | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
|----------------|----------------|----------------|-------------------|--|--------------------------|--|
| 30,852         | 31,714         | 31,878         | 33,061            | 1,182                                    | 3.7%                     | 1,347                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE               | 9,783   | 10,092  | 10,920  | 828                | 8.2%                 |
| Headcount         | 13,578  | 14,428  | 15,127  | 699                | 4.8%                 |

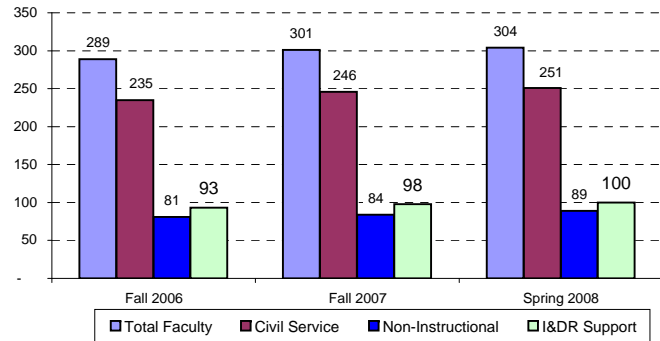
| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 249       | 262       | 255         | 13                     | 5.2%                   | (7)                      | -2.7%                    |
| Counselors & Librarians | 32        | 31        | 32          | (1)                    | -3.1%                  | 1                        | 3.2%                     |
| Total Faculty           | 281       | 293       | 287         | 12                     | 4.3%                   | (6)                      | -2.0%                    |
| I&DR Support            | 93        | 102       | 105         | 9                      | 9.7%                   | 3                        | 2.9%                     |
| Non-Instructional       | 150       | 154       | 163         | 4                      | 2.7%                   | 9                        | 5.8%                     |
| Civil Service           | 202       | 219       | 226         | 17                     | 8.4%                   | 7                        | 3.2%                     |
| Total Full-time         | 726       | 768       | 781         | 42                     | 5.8%                   | 13                       | 1.7%                     |

**The City University of New York**  
**2007 - 2008 Year End Financial Report**  
**Queensborough Community College**

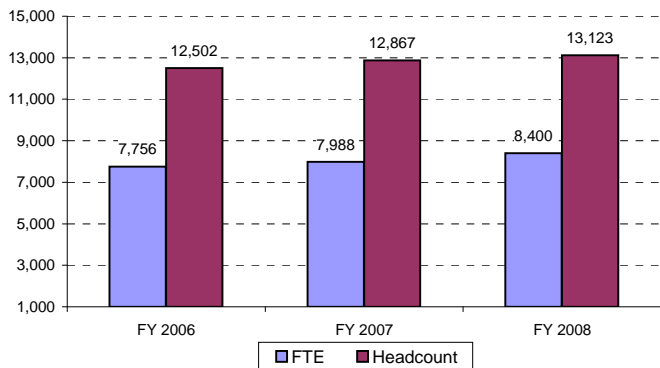
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2006 - Spring 2008**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 61,709.3     |
| Other Funds                         | 1,454.7      |
| Overcollection Above/(Below) Target | 1,860.0      |
| Adjusted Tax Levy Allocation        | 65,024.0     |
| Expenditures                        | 64,149.3     |
| (Over)/Under Expenditures           | 874.6        |
| Reserves                            | 0.0          |
| <b>Total Projected Balance</b>      | <b>874.6</b> |

\*Other funds includes technology fee revenue.

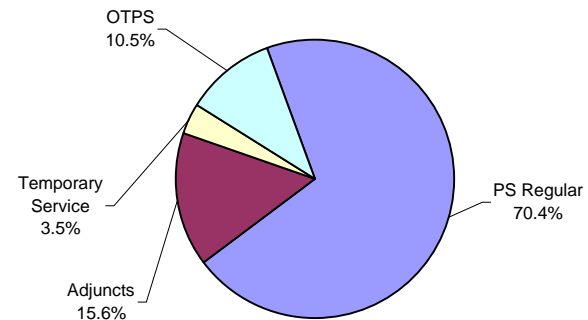
**Expenditures (\$000): Dollar & Percent Change FY 2007 to FY 2008**

|                   | FY 2007         | FY 2008         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 43,296.6        | 45,157.4        | 1,860.7        | 4.3%        |
| Adjuncts          | 9,232.9         | 9,987.8         | 754.9          | 8.2%        |
| Temporary Service | 2,020.5         | 2,263.6         | 243.1          | 12.0%       |
| Total PS          | 54,550.0        | 57,408.7        | 2,858.7        | 5.2%        |
| OTPS              | 7,389.0         | 6,740.6         | (648.4)        | -8.8%       |
| <b>Total</b>      | <b>61,939.0</b> | <b>64,149.3</b> | <b>2,210.3</b> | <b>3.6%</b> |

\*FY 2007 and 2008 expenditures include technology fee costs.

2008 expenditures are based on State and City year end close data.

**FY 2008 Expenditures by Major Object**



**The City University of New York  
2007 - 2008 Year End Financial Report  
Queensborough Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | Total Projected Balance |
| FY 2007 - 2008   | 61,709.3            | 1,454.7      | 1,860.0                             | 65,024.0                     | 64,149.3     | 874.6                    | 0.0      | 874.6                   |

\*Other funds = Technology Fee revenue.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2006 - 2007 | FY 2007 - 2008 | Difference | % Change |
| PS Regular                  | 43,296.6       | 45,157.4       | 1,860.7    | 4.3%     |
| Adjuncts                    | 9,232.9        | 9,987.8        | 754.9      | 8.2%     |
| Temporary Service           | 2,020.5        | 2,263.6        | 243.1      | 12.0%    |
| Total PS                    | 54,550.0       | 57,408.7       | 2,858.7    | 5.2%     |
| OTPS                        | 7,389.0        | 6,740.6        | (648.4)    | -8.8%    |
| Total                       | 61,939.0       | 64,149.3       | 2,210.3    | 3.6%     |

\*FY 2007 and 2008 expenditures include actual technology fee costs.  
2008 expenditures are based on State and City year end close data.

| FY 2007 Target | FY 2008 Target | FY 2007 Actual | FY 2008 Projected | Tuition Revenue Change FY 2007 - FY 2008 | % Change FY 2007 FY 2008 | Collections Above/Below FY 2008 Target |
|----------------|----------------|----------------|-------------------|--|--------------------------|--|
| 29,034         | 29,880         | 30,222         | 31,740            | 1,518                                    | 5.0%                     | 1,860                                  |

| <b>Enrollment</b> | FY 2006 | FY 2007 | FY 2008 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2007 - 2008 | % Change 2007 - 2008 |
| FTE               | 7,756   | 7,988   | 8,400   | 412                | 5.2%                 |
| Headcount         | 12,502  | 12,867  | 13,123  | 256                | 2.0%                 |

| <b>Staffing</b>         | Fall 2006 | Fall 2007 | Spring 2008 | Fall 2006 to Fall 2007 | Fall 2006 to Fall 2007 | Fall 2007 to Spring 2008 | Fall 2007 to Spring 2008 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 270       | 282       | 284         | 12                     | 4.4%                   | 2                        | 0.7%                     |
| Counselors & Librarians | 19        | 19        | 20          | 0                      | 0.0%                   | 1                        | 5.3%                     |
| Total Faculty           | 289       | 301       | 304         | 12                     | 4.2%                   | 3                        | 1.0%                     |
| I&DR Support            | 93        | 98        | 100         | 5                      | 5.4%                   | 2                        | 2.0%                     |
| Non-Instructional       | 81        | 84        | 89          | 3                      | 3.7%                   | 5                        | 6.0%                     |
| Civil Service           | 235       | 246       | 251         | 11                     | 4.7%                   | 5                        | 2.0%                     |
| Total Full-time         | 698       | 729       | 744         | 31                     | 4.4%                   | 15                       | 2.1%                     |

## **Appendix F5**

CUNY FY2009 Financial Report



October 27, 2009

**To:** College Presidents

**From:** Vice Chancellor Ernesto Malave



**Subject:** FY2009 Year-End Financial Report

Enclosed for your information is a final report on college finances for FY2009. The report, which was prepared by the University Budget Office, provides comprehensive summary data and individual college profiles covering a variety of key indicators, including:

**Revenue & Expenditures**

- Comparison of year-end FY2009 expenditures to available FY2009 college resources.
- Comparison of year-end FY2009 expenditures to FY2008 expenditures by major object.
- Comparison of FY2008 and FY2009 revenue collection targets and final FY2009 collections to actual FY2008 collections.

**Enrollment**

- Total headcount and FTE change (by number and percent) from FY2007 to FY2009.

**Staffing**

- Comparison of Spring 2009, Fall 2007, and Fall 2008 full-time staffing levels for instructional teaching, I&DR support staff, non teaching instructional staff and civil service staff.

Thank you for your attention to this information. I hope you find it helpful.

c: Chancellor Matthew Goldstein  
Cabinet  
University Budget Director Matthew Sapienza

# **The City University of New York**

## **FY2009 Year End Financial Report**



### **University Budget Office**

October 30, 2009

## The City University of New York Financial Report Overview

The Financial Report provides expenditure, revenue, enrollment, and staffing data for the individual colleges as well as University totals. This information is presented both graphically and in tabular format.

### Comparison of Expenditures to Resources

The comparison of total expenditures to total revenue provides the projected year-end condition of each college. The adjusted tax-levy allocation includes adjustments for revenue collections above the target and other funds used to offset tax-levy expenses. Other funds for the senior colleges include technology fee revenues, Research Foundation funds, legislative initiatives, Income Fund Reimbursable (IFR) funds, and Compact philanthropy funds. The IFR is made up of self-supporting programs, including Adult and Continuing Education and technology fees. Community college revenues from language immersion programs and non-miscellaneous income are included in the tax levy allocation. "Other Funds" includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.. Community college Adult and Continuing Education (ACE) revenue and expenditures are excluded from this report.

City University Tuition Reimbursable Account (CUTRA) and reserve balances are used to offset expenditures above the allocation. CUTRA and reserve funds are unexpended tuition revenue collections above target for previous years.

### Expenditures

Preliminary year end 2008-09 expenditures are compared to 2007-08 expenditures in total and by category. FY2009 expenditures include the FY2009 costs of collective bargaining increases implemented in FY2009. Prior year retroactive active amounts for FY2008 are included

in the 2007-08 expenditure levels. Expenditures include those supported by the technology fee and by compact philanthropy funds.

### Revenue

Revenue data provided includes the FY2008 and FY2009 targets, and a comparison of FY2009 actual collections to FY2008 actual collections.

### Enrollment

FY2009 annual average headcount and FTE enrollment are compared to FY2008 and FY2007 annual averages. These figures were provided by the Office of Institutional Research and Analysis.

### Staffing

Full-time staff figures are provided for I&DR Teaching, Librarians & Counselors, Total Faculty, I&DR Support, Non-Instructional, and Civil Service staff for Spring 2009, Fall 2008, and Fall 2007. Comparisons among these figures are provided. The sources for these numbers are the FISM115V and FISM115Z reports (the average salary reports) which exclude IFR positions.

# **EXPENDITURES**

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Comparison of Expenditures to Resources (\$000)**

|                                | Tax Levy Allocation* | Other Funds     | Tuition Revenue Above Target | Adjusted Tax Levy Allocation | Expenditures       | (Over)/Under Expenditure | Prior Year CUTRA & Reserves | Total Balance   |
|--------------------------------|----------------------|-----------------|------------------------------|------------------------------|--------------------|--------------------------|-----------------------------|-----------------|
| Baruch                         | 102,591.2            | 3,702.6         | 3,635.5                      | 109,929.3                    | 107,388.9          | 2,540.3                  | 773.6                       | 3,313.9         |
| Brooklyn                       | 110,789.5            | 2,320.2         | 3,414.2                      | 116,523.9                    | 115,638.4          | 885.5                    | 1,149.1                     | 2,034.6         |
| City                           | 126,747.0            | 2,666.1         | 5,136.7                      | 134,549.8                    | 134,287.5          | 262.3                    | 582.3                       | 844.6           |
| Hunter                         | 135,197.0            | 3,507.4         | 2,883.9                      | 141,588.3                    | 140,512.2          | 1,076.2                  | 2,546.3                     | 3,622.4         |
| John Jay                       | 80,166.8             | 2,237.8         | 763.3                        | 83,168.0                     | 84,886.7           | (1,718.6)                | 2,596.7                     | 878.1           |
| Lehman                         | 76,374.7             | 2,230.9         | 3,503.2                      | 82,108.7                     | 81,325.2           | 783.5                    | 1,475.9                     | 2,259.4         |
| Medgar Evers                   | 42,792.7             | 832.1           | 2,251.4                      | 45,876.1                     | 45,910.3           | (34.2)                   | 64.8                        | 30.6            |
| NYCCT                          | 73,335.2             | 2,262.6         | 3,290.8                      | 78,888.6                     | 78,579.9           | 308.6                    | 1,430.3                     | 1,738.9         |
| Queens                         | 115,413.3            | 2,926.3         | 4,878.2                      | 123,217.8                    | 122,077.0          | 1,140.7                  | 2,221.7                     | 3,362.5         |
| CSI                            | 80,230.6             | 2,109.2         | 2,824.4                      | 85,164.2                     | 85,653.0           | (488.7)                  | 1,535.3                     | 1,046.6         |
| York                           | 46,470.7             | 1,340.5         | 1,492.0                      | 49,303.2                     | 49,730.6           | (427.4)                  | 687.3                       | 259.8           |
| Graduate School                | 103,814.7            | 1,721.2         | 422.5                        | 105,958.4                    | 105,842.3          | 116.0                    | 1,970.0                     | 2,086.0         |
| Law School                     | 14,453.1             | 280.7           | (6.6)                        | 14,727.2                     | 15,248.9           | (521.7)                  | 1,185.7                     | 664.0           |
| School of Journalism           | 3,747.6              | 0.0             | 14.1                         | 3,761.7                      | 3,968.9            | (207.2)                  | 500.0                       | 292.8           |
| School of Professional Studies | 5,222.5              | 0.0             | 399.7                        | 5,622.2                      | 5,862.8            | (240.6)                  | 439.2                       | 198.5           |
| <b>Senior College Total</b>    | <b>1,117,346.6</b>   | <b>28,137.6</b> | <b>34,903.1</b>              | <b>1,180,387.3</b>           | <b>1,176,912.7</b> | <b>3,474.6</b>           | <b>19,158.1</b>             | <b>22,632.7</b> |
| BMCC                           | 97,578.7             | 3,834.5         | 5,696.2                      | 107,109.4                    | 107,307.1          | (197.8)                  | 2,268.0                     | 2,070.2         |
| Bronx                          | 58,290.3             | 1,329.7         | 831.1                        | 60,451.1                     | 60,435.7           | 15.4                     | 1,194.2                     | 1,209.7         |
| Hostos                         | 42,965.9             | 927.0           | 922.4                        | 44,815.3                     | 44,405.5           | 409.8                    | 479.3                       | 889.1           |
| Kingsborough                   | 77,549.1             | 2,017.3         | 470.1                        | 80,036.5                     | 79,359.7           | 676.8                    | 77.7                        | 754.5           |
| LaGuardia                      | 82,511.2             | 2,329.5         | 3,081.7                      | 87,922.4                     | 88,298.3           | (375.9)                  | 2,209.2                     | 1,833.3         |
| Queensborough                  | 69,513.1             | 2,277.7         | 1,379.0                      | 73,169.8                     | 73,609.2           | (439.4)                  | 909.3                       | 469.9           |
| <b>Community College Total</b> | <b>428,408.1</b>     | <b>12,715.8</b> | <b>12,380.6</b>              | <b>453,504.5</b>             | <b>453,415.5</b>   | <b>89.0</b>              | <b>7,137.7</b>              | <b>7,226.7</b>  |
| <b>University Total</b>        | <b>1,545,754.7</b>   | <b>40,853.5</b> | <b>47,283.7</b>              | <b>1,633,891.8</b>           | <b>1,630,328.2</b> | <b>3,563.6</b>           | <b>26,295.8</b>             | <b>29,859.4</b> |

\*Adjustments have been made, where necessary, so that 2% caps on year end balances have not been exceeded.

Notes:

1. Senior college expenditures include tax levy, technology fee costs, and Compact philanthropy.
2. Community college expenditures include ledger two and ledger three costs net of Adult and Continuing Education.
3. Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Expenditure Comparison: FY 2008 vs FY 2009**

|                                | FY 2007 - 2008     | FY 2008 - 2009     | Difference      | % Change    |
|--------------------------------|--------------------|--------------------|-----------------|-------------|
| Baruch                         | 106,467.8          | 107,388.9          | 921.2           | 0.9%        |
| Brooklyn                       | 113,983.6          | 115,638.4          | 1,654.8         | 1.5%        |
| City                           | 130,413.5          | 134,287.5          | 3,874.1         | 3.0%        |
| Hunter                         | 136,508.6          | 140,512.2          | 4,003.6         | 2.9%        |
| John Jay                       | 78,990.2           | 84,886.7           | 5,896.5         | 7.5%        |
| Lehman                         | 78,104.1           | 81,325.2           | 3,221.1         | 4.1%        |
| Medgar Evers                   | 45,571.5           | 45,910.3           | 338.8           | 0.7%        |
| NYCCT                          | 75,559.5           | 78,579.9           | 3,020.4         | 4.0%        |
| Queens                         | 121,600.4          | 122,077.0          | 476.7           | 0.4%        |
| CSI                            | 80,575.0           | 85,653.0           | 5,078.0         | 6.3%        |
| York                           | 47,414.8           | 49,730.6           | 2,315.8         | 4.9%        |
| Graduate School                | 105,855.6          | 105,842.3          | (13.3)          | 0.0%        |
| Law School                     | 14,358.5           | 15,248.9           | 890.3           | 6.2%        |
| School of Journalism           | 2,640.9            | 3,968.9            | 1,328.0         | 50.3%       |
| School of Professional Studies | 4,988.7            | 5,862.8            | 874.2           | 17.5%       |
| <b>Senior College Total</b>    | <b>1,143,032.6</b> | <b>1,176,912.7</b> | <b>33,880.1</b> | <b>3.0%</b> |
| BMCC                           | 94,351.6           | 107,307.1          | 12,955.5        | 13.7%       |
| Bronx                          | 57,726.8           | 60,435.7           | 2,708.9         | 4.7%        |
| Hostos                         | 41,857.7           | 44,405.5           | 2,547.8         | 6.1%        |
| Kingsborough                   | 76,006.1           | 79,359.7           | 3,353.6         | 4.4%        |
| LaGuardia                      | 82,507.3           | 88,298.3           | 5,791.1         | 7.0%        |
| Queensborough                  | 66,077.3           | 73,609.2           | 7,531.9         | 11.4%       |
| <b>Community College Total</b> | <b>418,526.8</b>   | <b>453,415.5</b>   | <b>34,888.7</b> | <b>8.3%</b> |
| <b>University Total</b>        | <b>1,561,559.3</b> | <b>1,630,328.2</b> | <b>68,768.9</b> | <b>4.4%</b> |

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Expenditure Comparison: FY 2008 vs FY 2009 by Major Object**

|                                | FY 2008 Expenditures |                    |                  |                    |                  |                    | FY 2009 Expenditures |                    |                  |                    |                  |                    |
|--------------------------------|----------------------|--------------------|------------------|--------------------|------------------|--------------------|----------------------|--------------------|------------------|--------------------|------------------|--------------------|
|                                | PS Regular           | Adjunct/<br>Summer | Temp<br>Service  | Total PS           | OTPS             | Total<br>Exp       | PS Regular           | Adjunct/<br>Summer | Temp<br>Service  | Total PS           | OTPS             | Total<br>Proj. Exp |
|                                |                      |                    |                  |                    |                  |                    |                      |                    |                  |                    |                  |                    |
| Baruch                         | 78,280.9             | 9,328.6            | 4,406.1          | 92,015.6           | 14,452.2         | 106,467.8          | 82,659.1             | 8,529.7            | 6,378.4          | 97,567.2           | 9,821.7          | 107,388.9          |
| Brooklyn                       | 77,348.7             | 10,619.2           | 9,042.3          | 97,010.2           | 16,973.4         | 113,983.6          | 81,004.3             | 11,699.0           | 9,762.2          | 102,465.6          | 13,172.9         | 115,638.4          |
| City                           | 88,455.7             | 8,949.3            | 7,294.9          | 104,699.9          | 25,713.5         | 130,413.5          | 95,467.8             | 10,229.8           | 7,677.0          | 113,374.5          | 20,913.0         | 134,287.5          |
| Hunter                         | 98,006.2             | 14,220.5           | 7,851.5          | 120,078.2          | 16,430.3         | 136,508.6          | 104,917.6            | 18,402.3           | 6,257.3          | 129,577.2          | 10,935.0         | 140,512.2          |
| John Jay                       | 51,445.3             | 10,657.6           | 7,943.4          | 70,046.3           | 8,943.9          | 78,990.2           | 57,282.4             | 10,702.6           | 8,724.0          | 76,709.1           | 8,177.6          | 84,886.7           |
| Lehman                         | 54,262.1             | 8,288.2            | 4,141.9          | 66,692.2           | 11,411.9         | 78,104.1           | 58,412.3             | 9,227.8            | 3,576.7          | 71,216.9           | 10,108.3         | 81,325.2           |
| Medgar Evers                   | 33,604.0             | 4,551.8            | 2,558.8          | 40,714.6           | 4,856.8          | 45,571.5           | 35,200.8             | 5,554.2            | 1,379.3          | 42,134.3           | 3,776.0          | 45,910.3           |
| NYCCT                          | 47,952.3             | 11,890.7           | 4,061.5          | 63,904.5           | 11,655.1         | 75,559.5           | 53,159.2             | 13,371.2           | 3,698.9          | 70,229.2           | 8,350.7          | 78,579.9           |
| Queens                         | 82,022.0             | 11,347.5           | 5,093.9          | 98,463.3           | 23,137.0         | 121,600.4          | 85,770.4             | 11,553.1           | 7,333.4          | 104,656.9          | 17,420.1         | 122,077.0          |
| CSI                            | 54,885.1             | 9,503.5            | 5,827.9          | 70,216.5           | 10,358.5         | 80,575.0           | 58,328.8             | 9,387.7            | 6,524.9          | 74,241.5           | 11,411.5         | 85,653.0           |
| York                           | 32,900.5             | 6,248.7            | 2,703.9          | 41,853.1           | 5,561.7          | 47,414.8           | 35,841.9             | 5,497.5            | 3,198.7          | 44,538.1           | 5,192.5          | 49,730.6           |
| Graduate School                | 53,644.6             | 1,060.1            | 14,024.3         | 68,729.0           | 37,126.6         | 105,855.6          | 58,210.0             | 2,065.9            | 19,168.3         | 79,444.1           | 26,398.2         | 105,842.3          |
| Law School                     | 9,584.9              | 737.9              | 1,474.9          | 11,797.7           | 2,560.8          | 14,358.5           | 10,780.5             | 690.1              | 1,321.1          | 12,791.7           | 2,457.2          | 15,248.9           |
| School of Journalism           | 1,898.2              | 246.3              | 108.7            | 2,253.2            | 387.7            | 2,640.9            | 2,544.1              | 255.2              | 201.6            | 3,000.9            | 968.0            | 3,968.9            |
| School of Professional Studies | 3,610.1              | 584.9              | 242.0            | 4,437.0            | 551.7            | 4,988.7            | 3,134.1              | 1,267.6            | 590.4            | 4,992.0            | 870.8            | 5,862.8            |
| <b>Senior College Total</b>    | <b>767,900.5</b>     | <b>108,234.8</b>   | <b>76,776.0</b>  | <b>952,911.4</b>   | <b>190,121.2</b> | <b>1,143,032.6</b> | <b>822,713.3</b>     | <b>118,433.7</b>   | <b>85,792.2</b>  | <b>1,026,939.1</b> | <b>149,973.5</b> | <b>1,176,912.7</b> |
| BMCC                           | 52,508.8             | 14,721.4           | 5,272.7          | 72,502.8           | 21,848.8         | 94,351.6           | 56,352.2             | 18,056.9           | 5,266.8          | 79,675.9           | 27,631.2         | 107,307.1          |
| Bronx                          | 42,127.8             | 6,175.4            | 2,860.0          | 51,163.2           | 6,563.6          | 57,726.8           | 44,758.7             | 6,362.3            | 3,251.5          | 54,372.5           | 6,063.3          | 60,435.7           |
| Hostos                         | 30,157.4             | 3,433.3            | 1,773.7          | 35,364.4           | 6,493.3          | 41,857.7           | 31,757.5             | 3,399.4            | 2,323.0          | 37,479.9           | 6,925.6          | 44,405.5           |
| Kingsborough                   | 47,918.4             | 10,300.5           | 7,484.6          | 65,703.5           | 10,302.6         | 76,006.1           | 50,657.6             | 10,541.8           | 8,457.8          | 69,657.1           | 9,702.6          | 79,359.7           |
| LaGuardia                      | 48,766.8             | 13,335.9           | 3,931.4          | 66,034.1           | 16,473.2         | 82,507.3           | 53,019.7             | 13,338.3           | 4,927.0          | 71,285.0           | 17,013.4         | 88,298.3           |
| Queensborough                  | 46,400.6             | 10,232.9           | 2,365.9          | 58,999.4           | 7,077.9          | 66,077.3           | 49,729.1             | 11,230.1           | 2,365.4          | 63,324.6           | 10,284.6         | 73,609.2           |
| <b>Community College Total</b> | <b>267,879.8</b>     | <b>58,199.4</b>    | <b>23,688.2</b>  | <b>349,767.4</b>   | <b>68,759.3</b>  | <b>418,526.8</b>   | <b>286,274.7</b>     | <b>62,928.8</b>    | <b>26,591.4</b>  | <b>375,794.9</b>   | <b>77,620.6</b>  | <b>453,415.5</b>   |
| <b>University Total</b>        | <b>1,035,780.3</b>   | <b>166,434.2</b>   | <b>100,464.3</b> | <b>1,302,678.8</b> | <b>258,880.5</b> | <b>1,561,559.3</b> | <b>1,108,988.0</b>   | <b>181,362.5</b>   | <b>112,383.6</b> | <b>1,402,734.1</b> | <b>227,594.1</b> | <b>1,630,328.2</b> |

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Expenditure Comparison: Percent of Total Expenditure by College**

|                                | FY 2008 Expenditures |                    |                 |              |              |               | FY 2009 Expenditures |                    |                 |              |              |                    |
|--------------------------------|----------------------|--------------------|-----------------|--------------|--------------|---------------|----------------------|--------------------|-----------------|--------------|--------------|--------------------|
|                                | PS Regular           | Adjunct/<br>Summer | Temp<br>Service | Total PS     | OTPS         | Total<br>Exp  | PS Regular           | Adjunct/<br>Summer | Temp<br>Service | Total PS     | OTPS         | Total<br>Proj. Exp |
|                                | Baruch               | 73.5%              | 8.8%            | 4.1%         | 86.4%        | 13.6%         | 100%                 | 77.0%              | 7.9%            | 5.9%         | 90.9%        | 9.1%               |
| Brooklyn                       | 67.9%                | 9.3%               | 7.9%            | 85.1%        | 14.9%        | 100%          | 70.0%                | 10.1%              | 8.4%            | 88.6%        | 11.4%        | 100.0%             |
| City                           | 67.8%                | 6.9%               | 5.6%            | 80.3%        | 19.7%        | 100%          | 71.1%                | 7.6%               | 5.7%            | 84.4%        | 15.6%        | 100.0%             |
| Hunter                         | 71.8%                | 10.4%              | 5.8%            | 88.0%        | 12.0%        | 100%          | 74.7%                | 13.1%              | 4.5%            | 92.2%        | 7.8%         | 100.0%             |
| John Jay                       | 65.1%                | 13.5%              | 10.1%           | 88.7%        | 11.3%        | 100%          | 67.5%                | 12.6%              | 10.3%           | 90.4%        | 9.6%         | 100.0%             |
| Lehman                         | 69.5%                | 10.6%              | 5.3%            | 85.4%        | 14.6%        | 100%          | 71.8%                | 11.3%              | 4.4%            | 87.6%        | 12.4%        | 100.0%             |
| Medgar Evers                   | 73.7%                | 10.0%              | 5.6%            | 89.3%        | 10.7%        | 100%          | 76.7%                | 12.1%              | 3.0%            | 91.8%        | 8.2%         | 100.0%             |
| NYCCT                          | 63.5%                | 15.7%              | 5.4%            | 84.6%        | 15.4%        | 100%          | 67.6%                | 17.0%              | 4.7%            | 89.4%        | 10.6%        | 100.0%             |
| Queens                         | 67.5%                | 9.3%               | 4.2%            | 81.0%        | 19.0%        | 100%          | 70.3%                | 9.5%               | 6.0%            | 85.7%        | 14.3%        | 100.0%             |
| CSI                            | 68.1%                | 11.8%              | 7.2%            | 87.1%        | 12.9%        | 100%          | 68.1%                | 11.0%              | 7.6%            | 86.7%        | 13.3%        | 100.0%             |
| York                           | 69.4%                | 13.2%              | 5.7%            | 88.3%        | 11.7%        | 100%          | 72.1%                | 11.1%              | 6.4%            | 89.6%        | 10.4%        | 100.0%             |
| Graduate School                | 50.7%                | 1.0%               | 13.2%           | 64.9%        | 35.1%        | 100%          | 55.0%                | 2.0%               | 18.1%           | 75.1%        | 24.9%        | 100.0%             |
| Law School                     | 66.8%                | 5.1%               | 10.3%           | 82.2%        | 17.8%        | 100%          | 70.7%                | 4.5%               | 8.7%            | 83.9%        | 16.1%        | 100.0%             |
| School of Journalism           | 71.9%                | 9.3%               | 4.1%            | 85.3%        | 14.7%        | 100%          | 64.1%                | 6.4%               | 5.1%            | 75.6%        | 24.4%        | 100.0%             |
| School of Professional Studies | 72.4%                | 11.7%              | 4.9%            | 88.9%        | 11.1%        | 100%          | 53.5%                | 21.6%              | 10.1%           | 85.1%        | 14.9%        | 100.0%             |
| <b>Senior College Total</b>    | <b>67.2%</b>         | <b>9.5%</b>        | <b>6.7%</b>     | <b>83.4%</b> | <b>16.6%</b> | <b>100.0%</b> | <b>69.9%</b>         | <b>10.1%</b>       | <b>7.3%</b>     | <b>87.3%</b> | <b>12.7%</b> | <b>100.0%</b>      |
| BMCC                           | 55.7%                | 15.6%              | 5.6%            | 76.8%        | 23.2%        | 100.0%        | 52.5%                | 16.8%              | 4.9%            | 74.3%        | 25.7%        | 100.0%             |
| Bronx                          | 73.0%                | 10.7%              | 5.0%            | 88.6%        | 11.4%        | 100.0%        | 74.1%                | 10.5%              | 5.4%            | 90.0%        | 10.0%        | 100.0%             |
| Hostos                         | 72.0%                | 8.2%               | 4.2%            | 84.5%        | 15.5%        | 100.0%        | 71.5%                | 7.7%               | 5.2%            | 84.4%        | 15.6%        | 100.0%             |
| Kingsborough                   | 63.0%                | 13.6%              | 9.8%            | 86.4%        | 13.6%        | 100.0%        | 63.8%                | 13.3%              | 10.7%           | 87.8%        | 12.2%        | 100.0%             |
| LaGuardia                      | 59.1%                | 16.2%              | 4.8%            | 80.0%        | 20.0%        | 100.0%        | 60.0%                | 15.1%              | 5.6%            | 80.7%        | 19.3%        | 100.0%             |
| Queensborough                  | 70.2%                | 15.5%              | 3.6%            | 89.3%        | 10.7%        | 100.0%        | 67.6%                | 15.3%              | 3.2%            | 86.0%        | 14.0%        | 100.0%             |
| <b>Community College Total</b> | <b>64.0%</b>         | <b>13.9%</b>       | <b>5.7%</b>     | <b>83.6%</b> | <b>16.4%</b> | <b>100.0%</b> | <b>63.1%</b>         | <b>13.9%</b>       | <b>5.9%</b>     | <b>82.9%</b> | <b>17.1%</b> | <b>100.0%</b>      |
| <b>University Total</b>        | <b>66.3%</b>         | <b>10.7%</b>       | <b>6.4%</b>     | <b>83.4%</b> | <b>16.6%</b> | <b>100.0%</b> | <b>68.0%</b>         | <b>11.1%</b>       | <b>6.9%</b>     | <b>86.0%</b> | <b>14.0%</b> | <b>100.0%</b>      |



**The City University of New York  
2008 - 2009 Year End Financial Report**

**Expenditures by Major Object: Numerical Change, FY 2008 - FY 2009**

|                                | Expenditures  |                    |                 |                |                 |                    |
|--------------------------------|---------------|--------------------|-----------------|----------------|-----------------|--------------------|
|                                | PS Regular    | Adjunct/<br>Summer | Temp<br>Service | Total PS       | OTPS            | Total<br>Proj. Exp |
| Baruch                         | 4,378         | (799)              | 1,972           | 5,552          | (4,630)         | 921                |
| Brooklyn                       | 3,656         | 1,080              | 720             | 5,455          | (3,801)         | 1,655              |
| City                           | 7,012         | 1,280              | 382             | 8,675          | (4,801)         | 3,874              |
| Hunter                         | 6,911         | 4,182              | (1,594)         | 9,499          | (5,495)         | 4,004              |
| John Jay                       | 5,837         | 45                 | 781             | 6,663          | (766)           | 5,896              |
| Lehman                         | 4,150         | 940                | (565)           | 4,525          | (1,304)         | 3,221              |
| Medgar Evers                   | 1,597         | 1,002              | (1,179)         | 1,420          | (1,081)         | 339                |
| NYCCT                          | 5,207         | 1,481              | (363)           | 6,325          | (3,304)         | 3,020              |
| Queens                         | 3,748         | 206                | 2,240           | 6,194          | (5,717)         | 477                |
| CSI                            | 3,444         | (116)              | 697             | 4,025          | 1,053           | 5,078              |
| York                           | 2,941         | (751)              | 495             | 2,685          | (369)           | 2,316              |
| Graduate School                | 4,565         | 1,006              | 5,144           | 10,715         | (10,728)        | (13)               |
| Law School                     | 1,196         | (48)               | (154)           | 994            | (104)           | 890                |
| School of Journalism           | 646           | 9                  | 93              | 748            | 580             | 1,328              |
| School of Professional Studies | (476)         | 683                | 348             | 555            | 319             | 874                |
|                                |               |                    |                 |                |                 |                    |
| <b>Senior College Total</b>    | <b>54,813</b> | <b>10,199</b>      | <b>9,016</b>    | <b>74,028</b>  | <b>(40,148)</b> | <b>33,880</b>      |
|                                |               |                    |                 |                |                 |                    |
| BMCC                           | 3,843         | 3,336              | (6)             | 7,173          | 5,782           | 12,956             |
| Bronx                          | 2,631         | 187                | 391             | 3,209          | (500)           | 2,709              |
| Hostos                         | 1,600         | (34)               | 549             | 2,115          | 432             | 2,548              |
| Kingsborough                   | 2,739         | 241                | 973             | 3,954          | (600)           | 3,354              |
| LaGuardia                      | 4,253         | 2                  | 996             | 5,251          | 540             | 5,791              |
| Queensborough                  | 3,328         | 997                | (1)             | 4,325          | 3,207           | 7,532              |
|                                |               |                    |                 |                |                 |                    |
| <b>Community College Total</b> | <b>18,395</b> | <b>4,729</b>       | <b>2,903</b>    | <b>26,028</b>  | <b>8,861</b>    | <b>34,889</b>      |
|                                |               |                    |                 |                |                 |                    |
| <b>University Total</b>        | <b>73,208</b> | <b>14,928</b>      | <b>11,919</b>   | <b>100,055</b> | <b>(31,286)</b> | <b>68,769</b>      |

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Expenditures by Major Object: Percentage Change, FY 2008 - FY 2009**

|                                | Expenditures |                    |                 |             |               |                    |
|--------------------------------|--------------|--------------------|-----------------|-------------|---------------|--------------------|
|                                | PS Regular   | Adjunct/<br>Summer | Temp<br>Service | Total PS    | OTPS          | Total<br>Proj. Exp |
| Baruch                         | 5.6%         | -8.6%              | 44.8%           | 6.0%        | -32.0%        | 0.9%               |
| Brooklyn                       | 4.7%         | 10.2%              | 8.0%            | 5.6%        | -22.4%        | 1.5%               |
| City                           | 7.9%         | 14.3%              | 5.2%            | 8.3%        | -18.7%        | 3.0%               |
| Hunter                         | 7.1%         | 29.4%              | -20.3%          | 7.9%        | -33.4%        | 2.9%               |
| John Jay                       | 11.3%        | 0.4%               | 9.8%            | 9.5%        | -8.6%         | 7.5%               |
| Lehman                         | 7.6%         | 11.3%              | -13.6%          | 6.8%        | -11.4%        | 4.1%               |
| Medgar Evers                   | 4.8%         | 22.0%              | -46.1%          | 3.5%        | -22.3%        | 0.7%               |
| NYCCT                          | 10.9%        | 12.5%              | -8.9%           | 9.9%        | -28.4%        | 4.0%               |
| Queens                         | 4.6%         | 1.8%               | 44.0%           | 6.3%        | -24.7%        | 0.4%               |
| CSI                            | 6.3%         | -1.2%              | 12.0%           | 5.7%        | 10.2%         | 6.3%               |
| York                           | 8.9%         | -12.0%             | 18.3%           | 6.4%        | -6.6%         | 4.9%               |
| Graduate School                | 8.5%         | 94.9%              | 36.7%           | 15.6%       | -28.9%        | 0.0%               |
| Law School                     | 12.5%        | -6.5%              | -10.4%          | 8.4%        | -4.0%         | 6.2%               |
| School of Journalism           | 34.0%        | 3.6%               | 85.4%           | 33.2%       | 149.7%        | 50.3%              |
| School of Professional Studies | -13.2%       | 116.7%             | 143.9%          | 12.5%       | 57.9%         | 17.5%              |
|                                |              |                    |                 |             |               |                    |
| <b>Senior College Total</b>    | <b>7.1%</b>  | <b>9.4%</b>        | <b>11.7%</b>    | <b>7.8%</b> | <b>-21.1%</b> | <b>3.0%</b>        |
|                                |              |                    |                 |             |               |                    |
| BMCC                           | 7.3%         | 22.7%              | -0.1%           | 9.9%        | 26.5%         | 13.7%              |
| Bronx                          | 6.2%         | 3.0%               | 13.7%           | 6.3%        | -7.6%         | 4.7%               |
| Hostos                         | 5.3%         | -1.0%              | 31.0%           | 6.0%        | 6.7%          | 6.1%               |
| Kingsborough                   | 5.7%         | 2.3%               | 13.0%           | 6.0%        | -5.8%         | 4.4%               |
| LaGuardia                      | 8.7%         | 0.0%               | 25.3%           | 8.0%        | 3.3%          | 7.0%               |
| Queensborough                  | 7.2%         | 9.7%               | 0.0%            | 7.3%        | 45.3%         | 11.4%              |
|                                |              |                    |                 |             |               |                    |
| <b>Community College Total</b> | <b>6.9%</b>  | <b>8.1%</b>        | <b>12.3%</b>    | <b>7.4%</b> | <b>12.9%</b>  | <b>8.3%</b>        |
|                                |              |                    |                 |             |               |                    |
| <b>University Total</b>        | <b>7.1%</b>  | <b>9.0%</b>        | <b>11.9%</b>    | <b>7.7%</b> | <b>-12.1%</b> | <b>4.4%</b>        |

# TUITION REVENUE

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Tuition Revenue Summary (\$000)**

|                                | FY 2008<br>Target | FY 2009<br>Target | FY 2008<br>Actual | FY 2009<br>Actual | Tuition Revenue<br>Change<br>FY 2008 - 2009 | % Change<br>FY 2008<br>FY 2009 | Collections Over<br>FY 2009 Target |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|---|--------------------------------|------------------------------------|
| Baruch                         | 80,998            | 82,561            | 83,424            | 86,197            | 2,773                                       | 3.3%                           | 3,636                              |
| Brooklyn                       | 61,876            | 64,461            | 65,190            | 67,875            | 2,685                                       | 4.1%                           | 3,414                              |
| City                           | 53,114            | 58,225            | 58,637            | 63,362            | 4,725                                       | 8.1%                           | 5,137                              |
| Hunter                         | 89,482            | 90,989            | 91,938            | 93,873            | 1,935                                       | 2.1%                           | 2,884                              |
| John Jay                       | 54,457            | 59,093            | 59,860            | 59,856            | (4)   | 0.0%                           | 763                                |
| Lehman                         | 36,467            | 40,337            | 40,894            | 43,840            | 2,946                                       | 7.2%                           | 3,503                              |
| Medgar Evers                   | 18,141            | 19,140            | 19,340            | 21,391            | 2,051                                       | 10.6%                          | 2,251                              |
| NYCCT                          | 44,692            | 46,836            | 47,406            | 50,127            | 2,720                                       | 5.7%                           | 3,291                              |
| Queens                         | 70,400            | 74,304            | 75,192            | 79,182            | 3,990                                       | 5.3%                           | 4,878                              |
| CSI                            | 46,362            | 46,362            | 46,731            | 49,186            | 2,456                                       | 5.3%                           | 2,824                              |
| York                           | 22,987            | 23,266            | 23,516            | 24,758            | 1,242                                       | 5.3%                           | 1,492                              |
| Graduate School                | 18,572            | 18,983            | 19,878            | 19,405            | (473)                                       | -2.4%                          | 422                                |
| Law School                     | 4,132             | 4,000             | 4,402             | 3,993             | (409)                                       | -9.3%                          | (7)                                |
| School of Journalism           | 800               | 600               | 597               | 614               | 17  | 2.8%                           | 14                                 |
| School of Professional Studies | 2,895             | 2,895             | 1,792             | 3,295             | 1,503                                       | 83.9%                          | 400                                |
| <b>Senior College Total</b>    | <b>605,375</b>    | <b>632,052</b>    | <b>638,798</b>    | <b>666,955</b>    | <b>28,157</b>                               | <b>4.4%</b>                    | <b>34,903</b>                      |
| BMCC                           | 53,451            | 54,469            | 54,611            | 60,165            | 5,554                                       | 10.2%                          | 5,696                              |
| Bronx                          | 21,935            | 22,471            | 22,538            | 23,302            | 765   | 3.4%                           | 831                                |
| Hostos                         | 12,107            | 12,081            | 12,122            | 13,003            | 881   | 7.3%                           | 922                                |
| Kingsborough                   | 29,671            | 30,732            | 29,747            | 31,202            | 1,455                                       | 4.9%                           | 470                                |
| LaGuardia                      | 31,714            | 32,930            | 33,061            | 36,012            | 2,951                                       | 8.9%                           | 3,082                              |
| Queensborough                  | 29,880            | 33,325            | 32,340            | 34,704            | 2,364                                       | 7.3%                           | 1,379                              |
| <b>Community College Total</b> | <b>178,758</b>    | <b>186,008</b>    | <b>184,419</b>    | <b>198,389</b>    | <b>13,970</b>                               | <b>7.6%</b>                    | <b>12,381</b>                      |
| <b>University Total</b>        | <b>784,133</b>    | <b>818,060</b>    | <b>823,216</b>    | <b>865,344</b>    | <b>42,127</b>                               | <b>5.1%</b>                    | <b>47,284</b>                      |

# ENROLLMENT

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Enrollment : FY 2008 vs. FY 2009**

|                                | Headcount      |                |               |             | FTE            |                |              |             |
|--------------------------------|----------------|----------------|---------------|-------------|----------------|----------------|--------------|-------------|
|                                | FY 2008        | FY 2009        | # Change      | % Change    | FY 2008        | FY 2009        | # Change     | % Change    |
| Baruch                         | 15,951         | 16,107         | 156           | 1.0%        | 12,480         | 12,633         | 153          | 1.2%        |
| Brooklyn                       | 15,865         | 16,543         | 678           | 4.3%        | 11,630         | 12,056         | 426          | 3.7%        |
| City                           | 14,286         | 14,937         | 651           | 4.6%        | 10,173         | 10,806         | 633          | 6.2%        |
| Hunter                         | 20,752         | 21,211         | 459           | 2.2%        | 14,707         | 15,065         | 358          | 2.4%        |
| John Jay                       | 14,575         | 14,400         | (176)         | -1.2%       | 11,059         | 11,000         | (60)         | -0.5%       |
| Lehman                         | 11,063         | 11,924         | 861           | 7.8%        | 7,619          | 8,209          | 590          | 7.7%        |
| Medgar Evers                   | 5,582          | 6,086          | 504           | 9.0%        | 3,982          | 4,326          | 344          | 8.6%        |
| NYCCT                          | 13,138         | 14,127         | 989           | 7.5%        | 9,221          | 10,092         | 871          | 9.4%        |
| Queens                         | 18,655         | 19,433         | 778           | 4.2%        | 13,470         | 14,168         | 698          | 5.2%        |
| Staten Island                  | 12,263         | 12,909         | 646           | 5.3%        | 9,225          | 9,747          | 522          | 5.7%        |
| York                           | 6,624          | 7,158          | 534           | 8.1%        | 4,677          | 5,019          | 342          | 7.3%        |
| Graduate School                | 4,448          | 4,505          | 57            | 1.3%        | 3,477          | 3,532          | 55           | 1.6%        |
| Law School                     | 404            | 378            | (26)          | -6.4%       | 499            | 471            | (28)         | -5.6%       |
| School of Journalism           | 76             | 88             | 12            | 15.1%       | 91             | 107            | 17           | 18.2%       |
| School of Professional Studies | 999            | 1,341          | 342           | 34.2%       | 421            | 565            | 144          | 34.2%       |
| <b>Senior College Total</b>    | <b>154,681</b> | <b>161,144</b> | <b>6,463</b>  | <b>4.2%</b> | <b>112,731</b> | <b>117,793</b> | <b>5,062</b> | <b>4.5%</b> |
| Borough of Manhattan           | 19,435         | 22,199         | 2,764         | 14.2%       | 13,846         | 16,031         | 2,185        | 15.8%       |
| Bronx                          | 9,093          | 9,592          | 499           | 5.5%        | 6,348          | 6,644          | 296          | 4.7%        |
| Hostos                         | 5,081          | 5,517          | 436           | 8.6%        | 3,415          | 3,711          | 296          | 8.7%        |
| Kingsborough                   | 15,773         | 17,428         | 1,655         | 10.5%       | 10,800         | 11,614         | 814          | 7.5%        |
| LaGuardia                      | 15,127         | 15,582         | 455           | 3.0%        | 10,920         | 11,120         | 200          | 1.8%        |
| Queensborough                  | 13,123         | 13,818         | 695           | 5.3%        | 8,400          | 9,111          | 711          | 8.5%        |
| <b>Community College Total</b> | <b>77,632</b>  | <b>84,136</b>  | <b>6,504</b>  | <b>8.4%</b> | <b>53,729</b>  | <b>58,231</b>  | <b>4,502</b> | <b>8.4%</b> |
| <b>University Total</b>        | <b>232,313</b> | <b>245,280</b> | <b>12,967</b> | <b>5.6%</b> | <b>166,460</b> | <b>176,024</b> | <b>9,564</b> | <b>5.7%</b> |

Source: CUNY Office of Institutional Research & Analysis

\*FY2009 annual average is based on Fall 2008 Final Enrollment Report and Spring 2009 Preliminary Enrollment Report.

Number changes may differ slightly due to rounding

# **FULL TIME STAFFING**

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Total Full-Time Staffing: Fall 2007, Fall 2008, Spring 2009**

| Senior Colleges                | College Totals |               |                        |             |               |                          |             |
|--------------------------------|----------------|---------------|------------------------|-------------|---------------|--------------------------|-------------|
|                                | Fall 2007      | Fall 2008     | Fall 2007 to Fall 2008 | % Change    | Spring 2009   | Fall 2008 to Spring 2009 | % Change    |
| Baruch                         | 1,055          | 1,070         | 15                     | 1.4%        | 1,060         | (10)                     | -0.9%       |
| Brooklyn                       | 1,135          | 1,169         | 34                     | 3.0%        | 1,165         | (4)                      | -0.3%       |
| City**                         | 1,221          | 1,298         | 77                     | 6.3%        | 1,269         | (29)                     | -2.2%       |
| Hunter                         | 1,380          | 1,441         | 61                     | 4.4%        | 1,443         | 2                        | 0.1%        |
| John Jay                       | 694            | 735           | 41                     | 5.9%        | 759           | 24                       | 3.3%        |
| Lehman                         | 797            | 815           | 18                     | 2.3%        | 826           | 11                       | 1.3%        |
| Medgar Evers                   | 502            | 503           | 1                      | 0.2%        | 510           | 7                        | 1.4%        |
| NYCCT                          | 771            | 817           | 46                     | 6.0%        | 842           | 25                       | 3.1%        |
| Queens                         | 1,198          | 1,232         | 34                     | 2.8%        | 1,230         | (2)                      | -0.2%       |
| CSI                            | 846            | 847           | 1                      | 0.1%        | 848           | 1                        | 0.1%        |
| York                           | 504            | 562           | 58                     | 11.5%       | 560           | (2)                      | -0.4%       |
| Graduate School                | 616            | 655           | 39                     | 6.3%        | 645           | (10)                     | -1.5%       |
| Law School                     | 117            | 122           | 5                      | 4.3%        | 121           | (1)                      | -0.8%       |
| School of Journalism           | 23             | 24            | 1                      | 4.3%        | 26            | 2                        | 8.3%        |
| School of Professional Studies | 38             | 39            | 1                      | 2.6%        | 35            | (4)                      | -10.3%      |
| <b>Sr Sub Total</b>            | <b>10,897</b>  | <b>11,329</b> | <b>432</b>             | <b>4.0%</b> | <b>11,339</b> | <b>10</b>                | <b>0.1%</b> |

|                      |               |               |            |             |               |           |             |
|----------------------|---------------|---------------|------------|-------------|---------------|-----------|-------------|
| Community Colleges * |               |               |            |             |               |           |             |
| BMCC                 | 810           | 824           | 14         | 1.7%        | 849           | 25        | 3.0%        |
| Bronx                | 682           | 699           | 17         | 2.5%        | 692           | (7)       | -1.0%       |
| Hostos               | 476           | 481           | 5          | 1.1%        | 492           | 11        | 2.3%        |
| Kingsborough         | 777           | 787           | 10         | 1.3%        | 786           | (1)       | -0.1%       |
| Laguardia            | 768           | 804           | 36         | 4.7%        | 811           | 7         | 0.9%        |
| Queensborough        | 729           | 747           | 18         | 2.5%        | 761           | 14        | 1.9%        |
| <b>CC Sub Total</b>  | <b>4,242</b>  | <b>4,342</b>  | <b>100</b> | <b>2.4%</b> | <b>4,391</b>  | <b>49</b> | <b>1.1%</b> |
| <b>Grand Total</b>   | <b>15,139</b> | <b>15,671</b> | <b>532</b> | <b>3.5%</b> | <b>15,730</b> | <b>59</b> | <b>0.4%</b> |

Notes:

1. Graduate Assistants are excluded from the Senior and Community College Totals; IFR employees are excluded.
2. City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)



**The City University of New York  
2008 - 2009 Year End Financial Report**

**Instructional Teaching Staff: Fall 2007, Fall 2008, Spring 2009**  
*Faculty, Librarians, and Counselors*

| Senior Colleges                | Fall 2007     |                           |              | Fall 2008     |                           |              |                        |             | Spring 2009   |                           |              |                          |             |
|--------------------------------|---------------|---------------------------|--------------|---------------|---------------------------|--------------|------------------------|-------------|---------------|---------------------------|--------------|--------------------------|-------------|
|                                | I&DR Teaching | Librarians and Counselors | Total        | I&DR Teaching | Librarians and Counselors | Total        | Fall 2007 to Fall 2008 | % Change    | I&DR Teaching | Librarians and Counselors | Total        | Fall 2008 to Spring 2009 | % Change    |
| Baruch                         | 434           | 33                        | 467          | 451           | 33                        | 484          | 17                     | 3.6%        | 454           | 35                        | 489          | 5                        | 1.0%        |
| Brooklyn                       | 467           | 33                        | 500          | 479           | 32                        | 511          | 11                     | 2.2%        | 481           | 31                        | 512          | 1                        | 0.2%        |
| City                           | 457           | 30                        | 487          | 493           | 30                        | 523          | 36                     | 7.4%        | 493           | 30                        | 523          | 0                        | 0.0%        |
| Hunter                         | 602           | 28                        | 630          | 616           | 29                        | 645          | 15                     | 2.4%        | 617           | 29                        | 646          | 1                        | 0.2%        |
| John Jay                       | 352           | 26                        | 378          | 375           | 23                        | 398          | 20                     | 5.3%        | 377           | 25                        | 402          | 4                        | 1.0%        |
| Lehman                         | 334           | 15                        | 349          | 339           | 13                        | 352          | 3                      | 0.9%        | 340           | 13                        | 353          | 1                        | 0.3%        |
| Medgar Evers                   | 166           | 15                        | 181          | 174           | 14                        | 188          | 7                      | 3.9%        | 179           | 14                        | 193          | 5                        | 2.7%        |
| NYCCT                          | 328           | 18                        | 346          | 368           | 20                        | 388          | 42                     | 12.1%       | 367           | 19                        | 386          | (2)                      | -0.5%       |
| Queens                         | 555           | 23                        | 578          | 564           | 22                        | 586          | 8                      | 1.4%        | 559           | 22                        | 581          | (5)                      | -0.9%       |
| CSI                            | 319           | 15                        | 334          | 322           | 15                        | 337          | 3                      | 0.9%        | 322           | 15                        | 337          | 0                        | 0.0%        |
| York                           | 171           | 12                        | 183          | 190           | 15                        | 205          | 22                     | 12.0%       | 189           | 15                        | 204          | (1)                      | -0.5%       |
| Graduate School                | 339           | 6                         | 345          | 348           | 6                         | 354          | 9                      | 2.6%        | 340           | 6                         | 346          | (8)                      | -2.3%       |
| Law School                     | 36            | 0                         | 36           | 37            | 0                         | 37           | 1                      | 2.8%        | 36            | 0                         | 36           | (1)                      | -2.7%       |
| School of Journalism           | 8             | 1                         | 9            | 8             | 1                         | 9            | 0                      | 0.0%        | 8             | 1                         | 9            | 0                        | 0.0%        |
| School of Professional Studies | 4             | 0                         | 4            | 1             | 2                         | 3            | (1)                    | -25.0%      | 1             | 1                         | 2            | (1)                      | -33.3%      |
| <b>Sr Sub Total</b>            | <b>4,572</b>  | <b>255</b>                | <b>4,827</b> | <b>4,765</b>  | <b>255</b>                | <b>5,020</b> | <b>193</b>             | <b>4.0%</b> | <b>4,763</b>  | <b>256</b>                | <b>5,019</b> | <b>(1)</b>               | <b>0.0%</b> |

| Community Colleges  | I&DR Teaching | Librarians and Counselors | Total        | I&DR Teaching | Librarians and Counselors | Total        | Fall 2007 to Fall 2008 | % Change    | I&DR Teaching | Librarians and Counselors | Total        | Fall 2008 to Spring 2009 | % Change    |
|---------------------|---------------|---------------------------|--------------|---------------|---------------------------|--------------|------------------------|-------------|---------------|---------------------------|--------------|--------------------------|-------------|
| BMCC                | 362           | 28                        | 390          | 367           | 28                        | 395          | 5                      | 1.3%        | 374           | 27                        | 401          | 6                        | 1.5%        |
| Bronx               | 245           | 24                        | 269          | 248           | 23                        | 271          | 2                      | 0.7%        | 246           | 23                        | 269          | (2)                      | -0.7%       |
| Hostos              | 156           | 17                        | 173          | 151           | 16                        | 167          | (6)                    | -3.5%       | 157           | 15                        | 172          | 5                        | 3.0%        |
| Kingsborough        | 275           | 17                        | 292          | 286           | 16                        | 302          | 10                     | 3.4%        | 293           | 15                        | 308          | 6                        | 2.0%        |
| LaGuardia           | 262           | 31                        | 293          | 265           | 30                        | 295          | 2                      | 0.7%        | 268           | 29                        | 297          | 2                        | 0.7%        |
| Queensborough       | 282           | 19                        | 301          | 286           | 19                        | 305          | 4                      | 1.3%        | 289           | 20                        | 309          | 4                        | 1.3%        |
| <b>CC Sub Total</b> | <b>1,582</b>  | <b>136</b>                | <b>1,718</b> | <b>1,603</b>  | <b>132</b>                | <b>1,735</b> | <b>17</b>              | <b>1.0%</b> | <b>1,627</b>  | <b>129</b>                | <b>1,756</b> | <b>21</b>                | <b>1.2%</b> |
| <b>Grand Total</b>  | <b>6,154</b>  | <b>391</b>                | <b>6,545</b> | <b>6,368</b>  | <b>387</b>                | <b>6,755</b> | <b>210</b>             | <b>3.2%</b> | <b>6,390</b>  | <b>385</b>                | <b>6,775</b> | <b>20</b>                | <b>0.3%</b> |

Notes:

1. Graduate Assistants are excluded from the Senior and Community College Totals; IFR employees are excluded.
2. City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2008 - 2009 Year End Financial Report**

**I&DR Support Staff: Fall 2007, Fall 2008, Spring 2009**

*Executives, HEO's, Gittlesons, and CLT's*

| Senior Colleges                | Fall 2007    | Fall 2008    | Fall 2007 to<br>Fall 2008 | % Change    | Spring 2009  | Fall 2008 to<br>Spring 2009 | % Change    |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|-------------|
| Baruch                         | 88           | 91           | 3                         | 3.4%        | 85           | (6)                         | -6.6%       |
| Brooklyn                       | 130          | 137          | 7                         | 5.4%        | 134          | (3)                         | -2.2%       |
| City                           | 184          | 194          | 10                        | 5.4%        | 197          | 3                           | 1.5%        |
| Hunter                         | 163          | 169          | 6                         | 3.7%        | 170          | 1                           | 0.6%        |
| John Jay                       | 83           | 85           | 2                         | 2.4%        | 91           | 6                           | 7.1%        |
| Lehman                         | 111          | 112          | 1                         | 0.9%        | 119          | 7                           | 6.3%        |
| Medgar Evers                   | 73           | 66           | (7)                       | -9.6%       | 65           | (1)                         | -1.5%       |
| NYCCT                          | 91           | 92           | 1                         | 1.1%        | 94           | 2                           | 2.2%        |
| Queens                         | 136          | 141          | 5                         | 3.7%        | 140          | (1)                         | -0.7%       |
| CSI                            | 105          | 108          | 3                         | 2.9%        | 108          | 0                           | 0.0%        |
| York                           | 68           | 79           | 11                        | 16.2%       | 78           | (1)                         | -1.3%       |
| Graduate School                | 90           | 78           | (12)                      | -13.3%      | 73           | (5)                         | -6.4%       |
| Law School                     | 13           | 17           | 4                         | 30.8%       | 17           | 0                           | 0.0%        |
| School of Journalism           | 0            | 0            | 0                         | 0.0%        | 1            | 1                           | 0.0%        |
| School of Professional Studies | 8            | 13           | 5                         | 62.5%       | 13           | 0                           | 0.0%        |
| <b>Sr Sub Total</b>            | <b>1,343</b> | <b>1,382</b> | <b>39</b>                 | <b>2.9%</b> | <b>1,385</b> | <b>3</b>                    | <b>0.2%</b> |

| Community Colleges  | Fall 2007    | Fall 2008    | Fall 2007 to<br>Fall 2008 | % Change    | Spring 2009  | Fall 2008 to<br>Spring 2009 | % Change    |
|---------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|-------------|
| BMCC                | 76           | 71           | (5)                       | -6.6%       | 78           | 7                           | 9.9%        |
| Bronx               | 64           | 71           | 7                         | 10.9%       | 73           | 2                           | 2.8%        |
| Hostos              | 49           | 53           | 4                         | 8.2%        | 51           | (2)                         | -3.8%       |
| Kingsborough        | 87           | 84           | (3)                       | -3.4%       | 88           | 4                           | 4.8%        |
| LaGuardia           | 102          | 112          | 10                        | 9.8%        | 114          | 2                           | 1.8%        |
| Queensborough       | 98           | 99           | 1                         | 1.0%        | 106          | 7                           | 7.1%        |
| <b>CC Sub Total</b> | <b>476</b>   | <b>490</b>   | <b>14</b>                 | <b>2.9%</b> | <b>510</b>   | <b>20</b>                   | <b>4.1%</b> |
| <b>Grand Total</b>  | <b>1,819</b> | <b>1,872</b> | <b>53</b>                 | <b>2.9%</b> | <b>1,895</b> | <b>23</b>                   | <b>1.2%</b> |

Notes:

City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Non-Teaching Instructional Staff: Fall 2007, Fall 2008, Spring 2009**

*Executives and HEO's in all Major Purposes except I&DR*

| Senior Colleges                | Fall 2007    | Fall 2008    | Fall 2007 to<br>Fall 2008 | % Change    | Spring 2009  | Fall 2008 to<br>Spring 2009 | % Change    |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|-------------|
| Baruch                         | 172          | 171          | (1)                       | -0.6%       | 176          | 5                           | 2.9%        |
| Brooklyn                       | 154          | 162          | 8                         | 5.2%        | 166          | 4                           | 2.5%        |
| City                           | 175          | 188          | 13                        | 7.4%        | 190          | 2                           | 1.1%        |
| Hunter                         | 188          | 200          | 12                        | 6.4%        | 205          | 5                           | 2.5%        |
| John Jay                       | 112          | 121          | 9                         | 8.0%        | 129          | 8                           | 6.6%        |
| Lehman                         | 98           | 98           | 0                         | 0.0%        | 102          | 4                           | 4.1%        |
| Medgar Evers                   | 109          | 108          | (1)                       | -0.9%       | 111          | 3                           | 2.8%        |
| NYCCT                          | 99           | 106          | 7                         | 7.1%        | 107          | 1                           | 0.9%        |
| Queens                         | 159          | 171          | 12                        | 7.5%        | 176          | 5                           | 2.9%        |
| CSI                            | 103          | 99           | (4)                       | -3.9%       | 103          | 4                           | 4.0%        |
| York                           | 76           | 86           | 10                        | 13.2%       | 88           | 2                           | 2.3%        |
| Graduate School                | 101          | 128          | 27                        | 26.7%       | 128          | 0                           | 0.0%        |
| Law School                     | 37           | 39           | 2                         | 5.4%        | 39           | 0                           | 0.0%        |
| School of Journalism           | 12           | 13           | 1                         | 8.3%        | 14           | 1                           | 7.7%        |
| School of Professional Studies | 24           | 19           | (5)                       | -20.8%      | 16           | (3)                         | -15.8%      |
| <b>Sr Sub Total</b>            | <b>1,619</b> | <b>1,709</b> | <b>90</b>                 | <b>5.6%</b> | <b>1,750</b> | <b>41</b>                   | <b>2.4%</b> |
|                                |              |              |                           |             |              |                             |             |
| Community Colleges             |              |              |                           |             |              |                             |             |
| BMCC                           | 117          | 123          | 6                         | 5.1%        | 116          | (7)                         | -5.7%       |
| Bronx                          | 100          | 104          | 4                         | 4.0%        | 105          | 1                           | 1.0%        |
| Hostos                         | 84           | 83           | (1)                       | -1.2%       | 85           | 2                           | 2.4%        |
| Kingsborough                   | 115          | 120          | 5                         | 4.3%        | 117          | (3)                         | -2.5%       |
| LaGuardia                      | 154          | 162          | 8                         | 5.2%        | 170          | 8                           | 4.9%        |
| Queensborough                  | 84           | 94           | 10                        | 11.9%       | 100          | 6                           | 6.4%        |
| <b>CC Sub Total</b>            | <b>654</b>   | <b>686</b>   | <b>32</b>                 | <b>4.9%</b> | <b>693</b>   | <b>7</b>                    | <b>1.0%</b> |
| <b>Grand Total</b>             | <b>2,273</b> | <b>2,395</b> | <b>122</b>                | <b>5.4%</b> | <b>2,443</b> | <b>48</b>                   | <b>2.0%</b> |

Notes:

City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2008 - 2009 Year End Financial Report**

**Civil Service Staff: Fall 2007, Fall 2008, Spring 2009**

*Excludes all Civil Service Staff in I&DR, which would fall under I&DR Support*

| Senior Colleges                | Fall 2007    | Fall 2008    | Fall 2007 to<br>Fall 2008 | % Change    | Spring 2009  | Fall 2008 to<br>Spring 2009 | % Change     |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|--------------|
| Baruch                         | 328          | 324          | (4)                       | -1.2%       | 310          | (14)                        | -4.3%        |
| Brooklyn                       | 351          | 359          | 8                         | 2.3%        | 353          | (6)                         | -1.7%        |
| City                           | 375          | 393          | 18                        | 4.8%        | 359          | (34)                        | -8.7%        |
| Hunter                         | 399          | 427          | 28                        | 7.0%        | 422          | (5)                         | -1.2%        |
| John Jay                       | 121          | 131          | 10                        | 8.3%        | 137          | 6                           | 4.6%         |
| Lehman                         | 239          | 253          | 14                        | 5.9%        | 252          | (1)                         | -0.4%        |
| Medgar Evers                   | 139          | 141          | 2                         | 1.4%        | 141          | 0                           | 0.0%         |
| NYCCT                          | 235          | 231          | (4)                       | -1.7%       | 255          | 24                          | 10.4%        |
| Queens                         | 325          | 334          | 9                         | 2.8%        | 333          | (1)                         | -0.3%        |
| CSI                            | 304          | 303          | (1)                       | -0.3%       | 300          | (3)                         | -1.0%        |
| York                           | 177          | 192          | 15                        | 8.5%        | 190          | (2)                         | -1.0%        |
| Graduate School                | 80           | 95           | 15                        | 18.8%       | 98           | 3                           | 3.2%         |
| Law School                     | 31           | 29           | (2)                       | -6.5%       | 29           | 0                           | 0.0%         |
| School of Journalism           | 2            | 2            | 0                         | 0.0%        | 2            | 0                           | 0.0%         |
| School of Professional Studies | 2            | 4            | 2                         | 100.0%      | 4            | 0                           | 0.0%         |
| <b>Sr Sub Total</b>            | <b>3,108</b> | <b>3,218</b> | <b>110</b>                | <b>3.5%</b> | <b>3,185</b> | <b>(33)</b>                 | <b>-1.0%</b> |

|                     |              |              |            |             |              |             |              |
|---------------------|--------------|--------------|------------|-------------|--------------|-------------|--------------|
| Community Colleges  |              |              |            |             |              |             |              |
| BMCC                | 227          | 235          | 8          | 3.5%        | 254          | 19          | 8.1%         |
| Bronx               | 249          | 253          | 4          | 1.6%        | 245          | (8)         | -3.2%        |
| Hostos              | 170          | 178          | 8          | 4.7%        | 184          | 6           | 3.4%         |
| Kingsborough        | 283          | 281          | (2)        | -0.7%       | 273          | (8)         | -2.8%        |
| LaGuardia           | 219          | 235          | 16         | 7.3%        | 230          | (5)         | -2.1%        |
| Queensborough       | 246          | 249          | 3          | 1.2%        | 246          | (3)         | -1.2%        |
| <b>CC Sub Total</b> | <b>1,394</b> | <b>1,431</b> | <b>37</b>  | <b>2.7%</b> | <b>1,432</b> | <b>1</b>    | <b>0.1%</b>  |
| <b>Grand Total</b>  | <b>4,502</b> | <b>4,649</b> | <b>147</b> | <b>3.3%</b> | <b>4,617</b> | <b>(32)</b> | <b>-0.7%</b> |

Notes:

City College includes Sophie Davis.

The City University of New York  
2008 - 2009 Year End Financial Report

Numerical and Percentage Change: Fall 2007, Fall 2008, Spring 2009

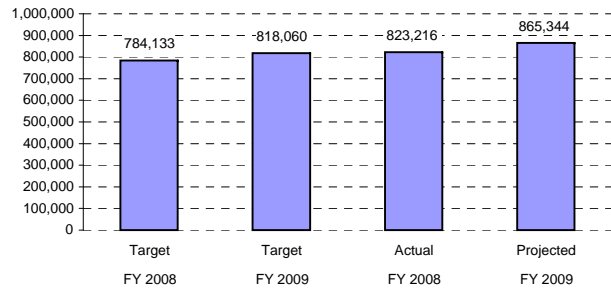
|                                | Faculty                |             |                          |             | I&DR Support Staff     |             |                          |             | Non-Instructional Staff |             |                          |             | Civil Service Staff    |             |                          |              |
|--------------------------------|------------------------|-------------|--------------------------|-------------|------------------------|-------------|--------------------------|-------------|-------------------------|-------------|--------------------------|-------------|------------------------|-------------|--------------------------|--------------|
|                                | Fall 2007 to Fall 2008 | % Change    | Fall 2008 to Spring 2009 | % Change    | Fall 2007 to Fall 2008 | % Change    | Fall 2008 to Spring 2009 | % Change    | Fall 2007 to Fall 2008  | % Change    | Fall 2008 to Spring 2009 | % Change    | Fall 2007 to Fall 2008 | % Change    | Fall 2008 to Spring 2009 | % Change     |
| Senior Colleges                |                        |             |                          |             |                        |             |                          |             |                         |             |                          |             |                        |             |                          |              |
| Baruch                         | 17                     | 3.6%        | 5                        | 1.0%        | 3                      | 3.4%        | (6)                      | -6.6%       | (1)                     | -0.6%       | 5                        | 2.9%        | (4)                    | -1.2%       | (14)                     | -4.3%        |
| Brooklyn                       | 11                     | 2.2%        | 1                        | 0.2%        | 7                      | 5.4%        | (3)                      | -2%         | 8                       | 5.2%        | 4                        | 2.5%        | 8                      | 2.3%        | (6)                      | -1.7%        |
| City                           | 36                     | 7.4%        | 0                        | 0.0%        | 10                     | 5.4%        | 3                        | 1.5%        | 13                      | 7.4%        | 2                        | 1.1%        | 18                     | 4.8%        | (34)                     | -8.7%        |
| Hunter                         | 15                     | 2.4%        | 1                        | 0.2%        | 6                      | 3.7%        | 1                        | 0.6%        | 12                      | 6.4%        | 5                        | 2.5%        | 28                     | 7.0%        | (5)                      | -1.2%        |
| John Jay                       | 20                     | 5.3%        | 4                        | 1.0%        | 2                      | 2.4%        | 6                        | 7.1%        | 9                       | 8.0%        | 8                        | 6.6%        | 10                     | 8.3%        | 6                        | 4.6%         |
| Lehman                         | 3                      | 0.9%        | 1                        | 0.3%        | 1                      | 0.9%        | 7                        | 6.3%        | 0                       | 0.0%        | 4                        | 4.1%        | 14                     | 5.9%        | (1)                      | -0.4%        |
| Medgar Evers                   | 7                      | 3.9%        | 5                        | 2.7%        | (7)                    | -9.6%       | (1)                      | -1.5%       | (1)                     | -0.9%       | 3                        | 2.8%        | 2                      | 1.4%        | 0                        | 0.0%         |
| NYCCT                          | 42                     | 12.1%       | (2)                      | -0.5%       | 1                      | 1.1%        | 2                        | 2.2%        | 7                       | 7.1%        | 1                        | 0.9%        | (4)                    | -1.7%       | 24                       | 10.4%        |
| Queens                         | 8                      | 1.4%        | (5)                      | -0.9%       | 5                      | 3.7%        | (1)                      | -0.7%       | 12                      | 7.5%        | 5                        | 2.9%        | 9                      | 2.8%        | (1)                      | -0.3%        |
| CSI                            | 3                      | 0.9%        | 0                        | 0.0%        | 3                      | 2.9%        | 0                        | 0.0%        | (4)                     | -3.9%       | 4                        | 4.0%        | (1)                    | -0.3%       | (3)                      | -1.0%        |
| York                           | 22                     | 12.0%       | (1)                      | -0.5%       | 11                     | 16.2%       | (1)                      | -1.3%       | 10                      | 13.2%       | 2                        | 2.3%        | 15                     | 8.5%        | (2)                      | -1.0%        |
| Graduate School                | 9                      | 2.6%        | (8)                      | -2.3%       | (12)                   | -13.3%      | (5)                      | -6.4%       | 27                      | 26.7%       | 0                        | 0.0%        | 15                     | 18.8%       | 3                        | 3.2%         |
| Law School                     | 1                      | 2.8%        | (1)                      | -2.7%       | 4                      | 30.8%       | 0                        | 0.0%        | 2                       | 5.4%        | 0                        | 0.0%        | (2)                    | -6.5%       | 0                        | 0.0%         |
| School of Journalism           | 0                      | 0.0%        | 0                        | 0.0%        | 0                      | 0.0%        | 1                        | 0.0%        | 1                       | 8.3%        | 1                        | 7.7%        | 0                      | 0.0%        | 0                        | 0.0%         |
| School of Professional Studies | (1)                    | -25.0%      | (1)                      | -33.3%      | 5                      | 62.5%       | 0                        | 0.0%        | (5)                     | -20.8%      | (3)                      | -15.8%      | 2                      | 100.0%      | 0                        | 0.0%         |
| <b>Sr Sub Total</b>            | <b>193</b>             | <b>4.0%</b> | <b>(1)</b>               | <b>0.0%</b> | <b>39</b>              | <b>2.9%</b> | <b>3</b>                 | <b>0.2%</b> | <b>90</b>               | <b>5.6%</b> | <b>41</b>                | <b>2.4%</b> | <b>110</b>             | <b>3.5%</b> | <b>(33)</b>              | <b>-1.0%</b> |
| Community Colleges             |                        |             |                          |             |                        |             |                          |             |                         |             |                          |             |                        |             |                          |              |
| BMCC                           | 5                      | 1.3%        | 6                        | 1.5%        | (5)                    | -6.6%       | 7                        | 9.9%        | 6                       | 5.1%        | (7)                      | -5.7%       | 8                      | 3.5%        | 19                       | 8.1%         |
| Bronx                          | 2                      | 0.7%        | (2)                      | -0.7%       | 7                      | 10.9%       | 2                        | 2.8%        | 4                       | 4.0%        | 1                        | 1.0%        | 4                      | 1.6%        | (8)                      | -3.2%        |
| Hostos                         | (6)                    | -3.5%       | 5                        | 3.0%        | 4                      | 8.2%        | (2)                      | -3.8%       | (1)                     | -1.2%       | 2                        | 2.4%        | 8                      | 4.7%        | 6                        | 3.4%         |
| Kingsborough                   | 10                     | 3.4%        | 6                        | 2.0%        | (3)                    | -3.4%       | 4                        | 4.8%        | 5                       | 4.3%        | (3)                      | -2.5%       | (2)                    | -0.7%       | (8)                      | -2.8%        |
| LaGuardia                      | 2                      | 0.7%        | 2                        | 0.7%        | 10                     | 9.8%        | 2                        | 1.8%        | 8                       | 5.2%        | 8                        | 4.9%        | 16                     | 7.3%        | (5)                      | -2.1%        |
| Queensborough                  | 4                      | 1.3%        | 4                        | 1.3%        | 1                      | 1.0%        | 7                        | 7.1%        | 10                      | 11.9%       | 6                        | 6.4%        | 3                      | 1.2%        | (3)                      | -1.2%        |
| <b>CC Sub Total</b>            | <b>17</b>              | <b>1.0%</b> | <b>21</b>                | <b>1.2%</b> | <b>14</b>              | <b>2.9%</b> | <b>20</b>                | <b>4.1%</b> | <b>32</b>               | <b>4.9%</b> | <b>7</b>                 | <b>1.0%</b> | <b>37</b>              | <b>2.7%</b> | <b>1</b>                 | <b>0.1%</b>  |
| <b>Grand Total</b>             | <b>210</b>             | <b>3.2%</b> | <b>20</b>                | <b>0.3%</b> | <b>53</b>              | <b>2.9%</b> | <b>23</b>                | <b>1.2%</b> | <b>122</b>              | <b>5.4%</b> | <b>48</b>                | <b>2.0%</b> | <b>147</b>             | <b>3.3%</b> | <b>(32)</b>              | <b>-0.7%</b> |

Notes:  
City College includes Sophie Davis.

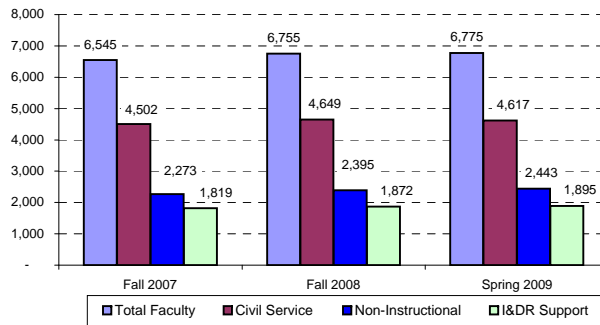
# **UNIVERSITY SUMMARIES**

**The City University of New York  
2008 - 2009 Year End Financial Report  
University Totals**

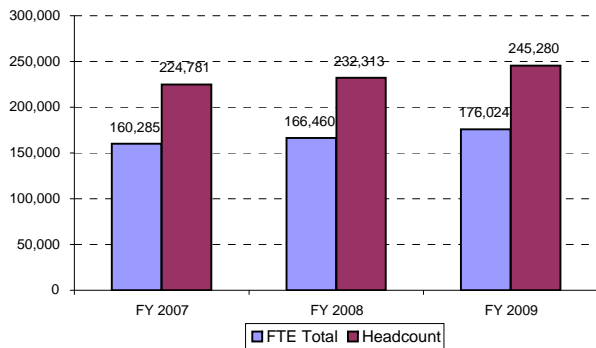
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                 |
|-------------------------------------|-----------------|
| Tax Levy Allocation                 | 1,545,754.7     |
| Other Funds                         | 40,853.5        |
| Overcollection Above/(Below) Target | 47,283.7        |
| Adjusted Tax Levy Allocation        | 1,633,891.8     |
| Expenditures                        | 1,630,328.2     |
| (Over)/Under Expenditures           | 3,563.6         |
| CUTRA                               | 26,295.8        |
| <b>Total Projected Balance</b>      | <b>29,859.4</b> |

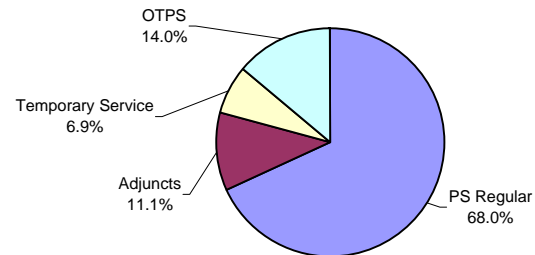
\*Other funds includes technology fee revenue, Compact Philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   |                    |                    | \$              | %           |
|-------------------|--------------------|--------------------|-----------------|-------------|
|                   | FY 2008            | FY 2009            | Change          | Change      |
| PS Regular        | 1,035,780.3        | 1,108,988.0        | 73,207.6        | 7.1%        |
| Adjuncts          | 166,434.2          | 181,362.5          | 14,928.3        | 9.0%        |
| Temporary Service | 100,464.3          | 112,383.6          | 11,919.3        | 11.9%       |
| Total PS          | 1,302,678.8        | 1,402,734.1        | 100,055.3       | 7.7%        |
| OTPS              | 258,880.5          | 227,594.1          | (31,286.4)      | -12.1%      |
| <b>Total</b>      | <b>1,561,559.3</b> | <b>1,630,328.2</b> | <b>68,768.9</b> | <b>4.4%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
University Totals**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |               |                                     |                              |              |                          |          |                         |
|--|---------------------|---------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds * | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA    | Total Projected Balance |
| FY 2008 - 2009   | 1,545,754.7         | 40,853.5      | 47,283.7                            | 1,633,891.8                  | 1,630,328.2  | 3,563.6                  | 26,295.8 | 29,859.4                |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000) *</b> |                |                |            |          |
|-------------------------------|----------------|----------------|------------|----------|
|                               | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                    | 1,035,780.3    | 1,108,988.0    | 73,207.6   | 7.1%     |
| Adjuncts                      | 166,434.2      | 181,362.5      | 14,928.3   | 9.0%     |
| Temporary Service             | 100,464.3      | 112,383.6      | 11,919.3   | 11.9%    |
| Total PS                      | 1,302,678.8    | 1,402,734.1    | 100,055.3  | 7.7%     |
| OTPS                          | 258,880.5      | 227,594.1      | (31,286.4) | -12.1%   |
| Total                         | 1,561,559.3    | 1,630,328.2    | 68,768.9   | 4.4%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Projected | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 784,133                        | 818,060        | 823,216        | 865,344           | 42,127                                   | 5.1%                     | 47,284                                 |

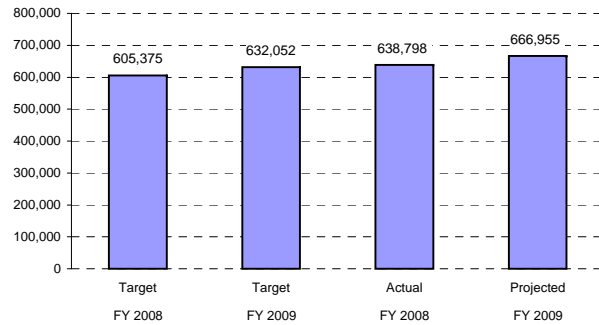
| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 142,837 | 148,513 | 157,105 | 8,592              | 5.8%                 |
| FTE Graduate      | 17,448  | 17,947  | 18,919  | 972                | 5.4%                 |
| FTE Total         | 160,285 | 166,460 | 176,024 | 9,564              | 5.7%                 |
| Headcount         | 224,781 | 232,313 | 245,280 | 12,967             | 5.6%                 |

| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 6,154     | 6,368     | 6,390       | 214                    | 3.5%                   | 22                       | 0.3%                     |
| Counselors & Librarians | 391       | 387       | 385         | (4)                    | -1.0%                  | (2)                      | -0.5%                    |
| Total Faculty           | 6,545     | 6,755     | 6,775       | 210                    | 3.2%                   | 20                       | 0.3%                     |
| I&DR Support            | 1,819     | 1,872     | 1,895       | 53                     | 2.9%                   | 23                       | 1.2%                     |
| Non-Instructional       | 2,273     | 2,395     | 2,443       | 122                    | 5.4%                   | 48                       | 2.0%                     |
| Civil Service           | 4,502     | 4,649     | 4,617       | 147                    | 3.3%                   | (32)                     | -0.7%                    |
| Total Full-time         | 15,139    | 15,671    | 15,730      | 532                    | 3.5%                   | 59                       | 0.4%                     |

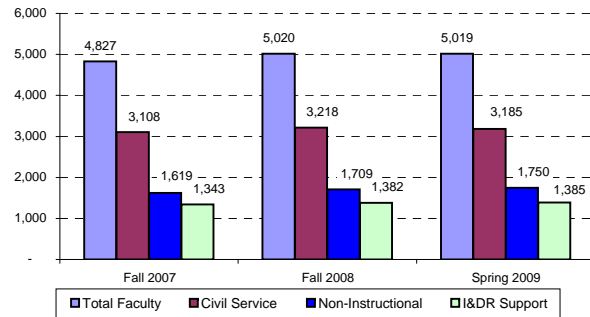


**The City University of New York  
2008 - 2009 Year End Financial Report  
Senior Colleges**

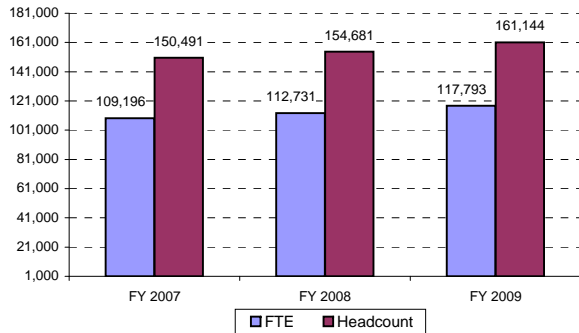
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                 |
|-------------------------------------|-----------------|
| Tax Levy Allocation                 | 1,117,346.6     |
| Other Funds                         | 28,137.6        |
| Overcollection Above/(Below) Target | 34,903.1        |
| Adjusted Tax Levy Allocation        | 1,180,387.3     |
| Expenditures                        | 1,176,912.7     |
| (Over)/Under Expenditures           | 3,474.6         |
| CUTRA                               | 19,158.1        |
| <b>Total Projected Balance</b>      | <b>22,632.7</b> |

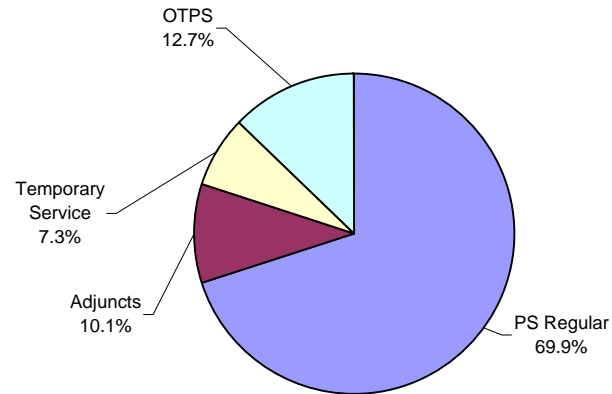
\*Other funds includes technology fee revenue, Compact Philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008            | FY 2009            | \$ Change       | % Change    |
|-------------------|--------------------|--------------------|-----------------|-------------|
| PS Regular        | 767,900.5          | 822,713.3          | 54,812.7        | 7.1%        |
| Adjuncts          | 108,234.8          | 118,433.7          | 10,198.9        | 9.4%        |
| Temporary Service | 76,776.0           | 85,792.2           | 9,016.1         | 11.7%       |
| Total PS          | 952,911.4          | 1,026,939.1        | 74,027.8        | 7.8%        |
| OTPS              | 190,121.2          | 149,973.5          | (40,147.6)      | -21.1%      |
| <b>Total</b>      | <b>1,143,032.6</b> | <b>1,176,912.7</b> | <b>33,880.1</b> | <b>3.0%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Senior Colleges**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |               |                                     |                              |              |                          |          |                         |
|--|---------------------|---------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds * | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA    | Total Projected Balance |
| FY 2008 - 2009   | 1,117,346.6         | 28,137.6      | 34,903.1                            | 1,180,387.3                  | 1,176,912.7  | 3,474.6                  | 19,158.1 | 22,632.7                |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000) *</b> |                |                |            |          |
|-------------------------------|----------------|----------------|------------|----------|
|                               | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                    | 767,900.5      | 822,713.3      | 54,812.7   | 7.1%     |
| Adjuncts                      | 108,234.8      | 118,433.7      | 10,198.9   | 9.4%     |
| Temporary Service             | 76,776.0       | 85,792.2       | 9,016.1    | 11.7%    |
| Total PS                      | 952,911.4      | 1,026,939.1    | 74,027.8   | 7.8%     |
| OTPS                          | 190,121.2      | 149,973.5      | (40,147.6) | -21.1%   |
| Total                         | 1,143,032.6    | 1,176,912.7    | 33,880.1   | 3.0%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

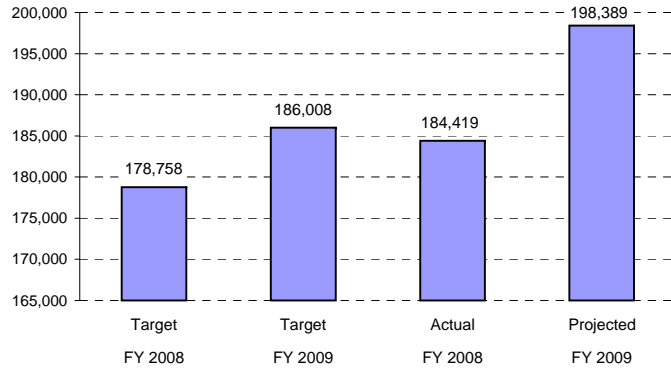
| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Projected | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 605,375                        | 632,052        | 638,798        | 666,955           | 28,157                                   | 4.4%                     | 34,903                                 |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 91,748  | 94,784  | 98,874  | 4,090              | 4.3%                 |
| FTE Graduate      | 17,448  | 17,947  | 18,919  | 972                | 5.4%                 |
| FTE               | 109,196 | 112,731 | 117,793 | 5,062              | 4.5%                 |
| Headcount         | 150,491 | 154,681 | 161,144 | 6,463              | 4.2%                 |

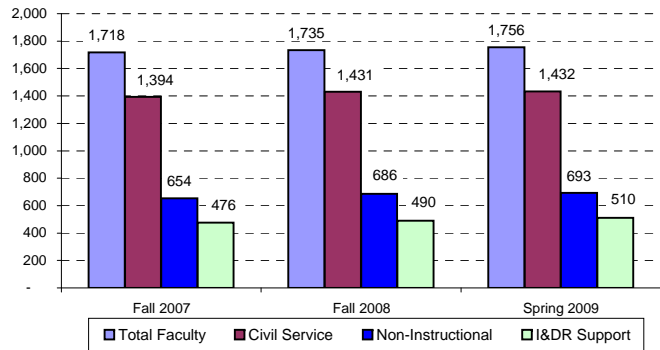
| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 4,572     | 4,765     | 4,763       | 193                    | 4.2%                   | (2)                      | 0.0%                     |
| Counselors & Librarians | 255       | 255       | 256         | 0                      | 0.0%                   | 1                        | 0.4%                     |
| Total Faculty           | 4,827     | 5,020     | 5,019       | 193                    | 4.0%                   | (1)                      | 0.0%                     |
| I&DR Support            | 1,343     | 1,382     | 1,385       | 39                     | 2.9%                   | 3                        | 0.2%                     |
| Non-Instructional       | 1,619     | 1,709     | 1,750       | 90                     | 5.6%                   | 41                       | 2.4%                     |
| Civil Service           | 3,108     | 3,218     | 3,185       | 110                    | 3.5%                   | (33)                     | -1.0%                    |
| Total Full-time         | 10,897    | 11,329    | 11,339      | 432                    | 4.0%                   | 10                       | 0.1%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
Community Colleges**

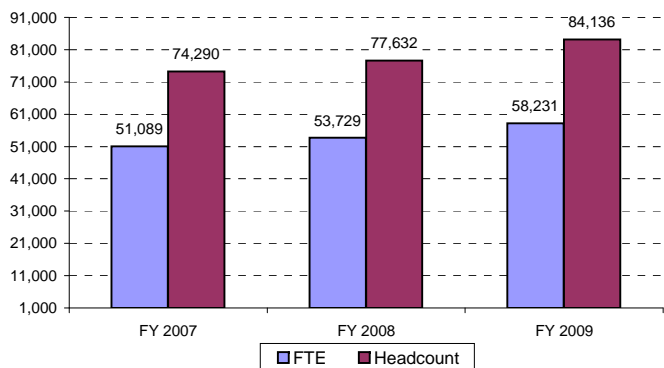
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 428,408.1      |
| Other Funds                         | 12,715.8       |
| Overcollection Above/(Below) Target | 12,380.6       |
| Adjusted Tax Levy Allocation        | 453,504.5      |
| Expenditures                        | 453,415.5      |
| (Over)/Under Expenditures           | 89.0           |
| Reserves                            | 7,137.7        |
| <b>Total Projected Balance</b>      | <b>7,226.7</b> |

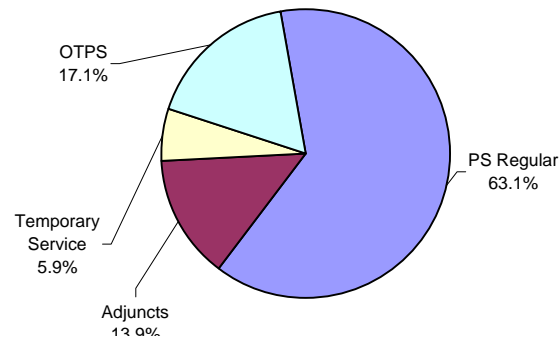
\*Other funds includes technology fee revenue and Compact philanthropy funds.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008          | FY 2009          | \$ Change       | % Change    |
|-------------------|------------------|------------------|-----------------|-------------|
| PS Regular        | 267,879.8        | 286,274.7        | 18,394.9        | 6.9%        |
| Adjuncts          | 58,199.4         | 62,928.8         | 4,729.4         | 8.1%        |
| Temporary Service | 23,688.2         | 26,591.4         | 2,903.2         | 12.3%       |
| Total PS          | 349,767.4        | 375,794.9        | 26,027.5        | 7.4%        |
| OTPS              | 68,759.3         | 77,620.6         | 8,861.2         | 12.9%       |
| <b>Total</b>      | <b>418,526.8</b> | <b>453,415.5</b> | <b>34,888.7</b> | <b>8.3%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Community Colleges**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |               |                                     |                              |              |                          |          |                         |
|--|---------------------|---------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds * | Overcollection Above (Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | Total Projected Balance |
| FY 2008 - 2009   | 428,408.1           | 12,715.8      | 12,380.6                            | 453,504.5                    | 453,415.5    | 89.0                     | 7,137.7  | 7,226.7                 |

\*Other funds includes technology fee revenue and Compact philanthropy funds.

| <b>Expenditures (\$000) *</b> |                |                |            |          |
|-------------------------------|----------------|----------------|------------|----------|
|                               | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                    | 267,879.8      | 286,274.7      | 18,394.9   | 6.9%     |
| Adjuncts                      | 58,199.4       | 62,928.8       | 4,729.4    | 8.1%     |
| Temporary Service             | 23,688.2       | 26,591.4       | 2,903.2    | 12.3%    |
| Total PS                      | 349,767.4      | 375,794.9      | 26,027.5   | 7.4%     |
| OTPS                          | 68,759.3       | 77,620.6       | 8,861.2    | 12.9%    |
| Total                         | 418,526.8      | 453,415.5      | 34,888.7   | 8.3%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

| <b>Tuition Revenue (\$000)</b> |                |                |                   |  |                          |  |
|--------------------------------|----------------|----------------|-------------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Projected | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 178,758                        | 186,008        | 184,419        | 198,389           | 13,970                                   | 7.6%                     | 12,381                                 |

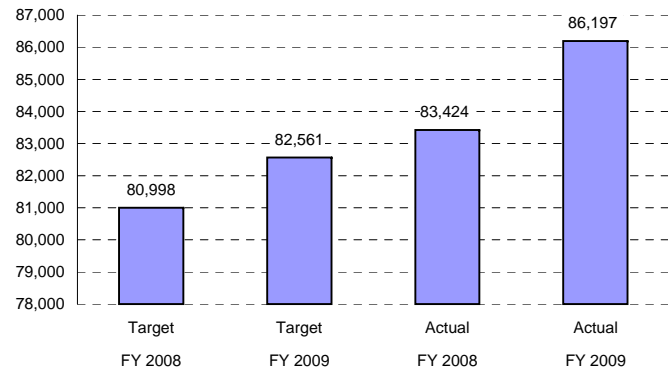
| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical Change 2008 - 2009 | % Change 2008 - 2009 |
|-------------------|---------|---------|---------|------------------------------|----------------------|
| FTE               | 51,089  | 53,729  | 58,231  | 4,502                        | 8.4%                 |
| Headcount         | 74,290  | 77,632  | 84,136  | 6,504                        | 8.4%                 |

| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
| I&DR Teaching           | 1,582     | 1,603     | 1,627       | 21                     | 1.3%                   | 24                       | 1.5%                     |
| Counselors & Librarians | 136       | 132       | 129         | (4)                    | -2.9%                  | (3)                      | -2.3%                    |
| Total Faculty           | 1,718     | 1,735     | 1,756       | 17                     | 1.0%                   | 21                       | 1.2%                     |
| I&DR Support            | 476       | 490       | 510         | 14                     | 2.9%                   | 20                       | 4.1%                     |
| Non-Instructional       | 654       | 686       | 693         | 32                     | 4.9%                   | 7                        | 1.0%                     |
| Civil Service           | 1,394     | 1,431     | 1,432       | 37                     | 2.7%                   | 1                        | 0.1%                     |
| Total Full-time         | 4,242     | 4,342     | 4,391       | 100                    | 2.4%                   | 49                       | 1.1%                     |

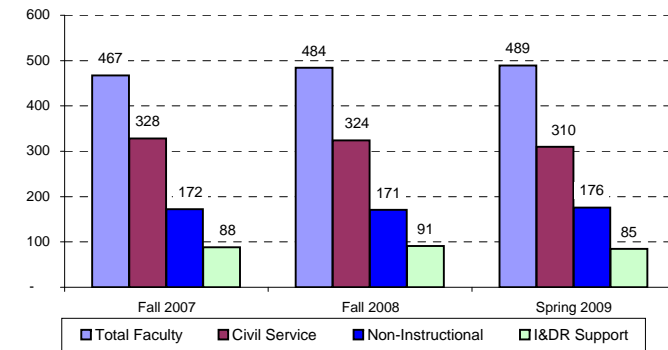
# **SENIOR SUMMARIES**

**The City University of New York  
2008 - 2009 Year End Financial Report  
Baruch College**

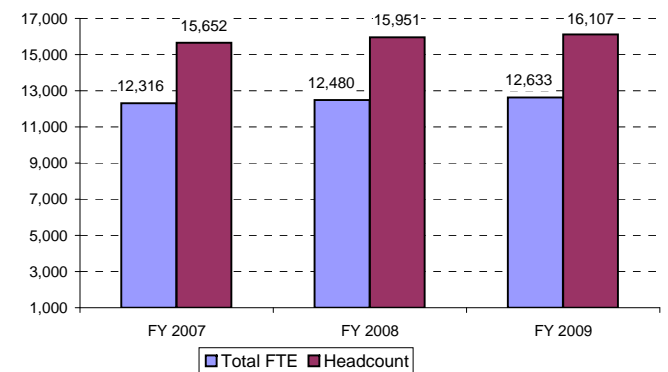
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 102,591.2      |
| Other Funds                         | 3,702.6        |
| Overcollection Above/(Below) Target | 3,635.5        |
| Adjusted Tax Levy Allocation        | 109,929.3      |
| Expenditures                        | 107,388.9      |
| (Over)/Under Expenditures           | 2,540.3        |
| CUTRA                               | 773.6          |
| <b>Total Projected Balance</b>      | <b>3,313.9</b> |

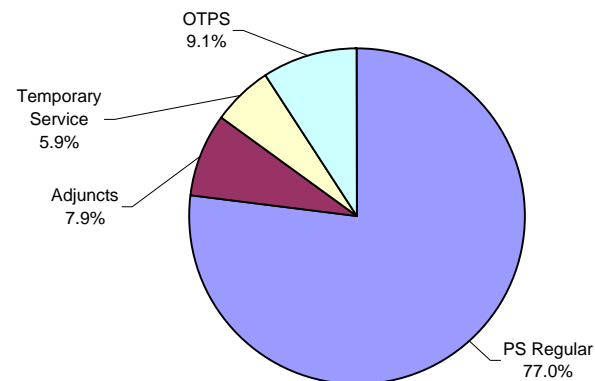
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008          | FY 2009          | \$ Change    | % Change    |
|-------------------|------------------|------------------|--------------|-------------|
| PS Regular        | 78,280.9         | 82,659.1         | 4,378.2      | 5.6%        |
| Adjuncts          | 9,328.6          | 8,529.7          | (799.0)      | -8.6%       |
| Temporary Service | 4,406.1          | 6,378.4          | 1,972.3      | 44.8%       |
| Total PS          | 92,015.6         | 97,567.2         | 5,551.6      | 6.0%        |
| OTPS              | 14,452.2         | 9,821.7          | (4,630.4)    | -32.0%      |
| <b>Total</b>      | <b>106,467.8</b> | <b>107,388.9</b> | <b>921.2</b> | <b>0.9%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Baruch College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |       |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|-------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA | Total Projected Balance |
| FY 2008 - 2009   | 102,591.2           | 3,702.6     | 3,635.5                             | 109,929.3                    | 107,388.9    | 2,540.3                  | 773.6 | 3,313.9                 |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 78,280.9       | 82,659.1       | 4,378.2    | 5.6%     |
| Adjuncts                    | 9,328.6        | 8,529.7        | (799.0)    | -8.6%    |
| Temporary Service           | 4,406.1        | 6,378.4        | 1,972.3    | 44.8%    |
| Total PS                    | 92,015.6       | 97,567.2       | 5,551.6    | 6.0%     |
| OTPS                        | 14,452.2       | 9,821.7        | (4,630.4)  | -32.0%   |
| Total                       | 106,467.8      | 107,388.9      | 921.2      | 0.9%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

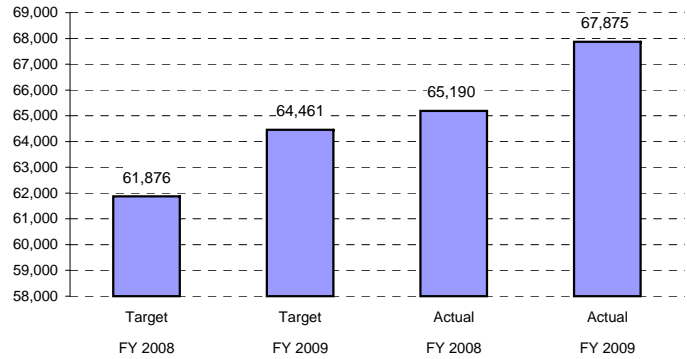
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 80,998                         | 82,561         | 83,424         | 86,197         | 2,773                                    | 3.3%                     | 3,636                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 10,239  | 10,280  | 10,222  | (58)               | -0.6%                |
| FTE Graduate      | 2,077   | 2,200   | 2,411   | 211                | 9.6%                 |
| Total FTE         | 12,316  | 12,480  | 12,633  | 153                | 1.2%                 |
| Headcount         | 15,652  | 15,951  | 16,107  | 156                | 1.0%                 |

| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | % Change From Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|--------------------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 434       | 451         | 454                    | 17                                   | 3.9%                     | 3                        |
| Counselors & Librarians | 33            | 33        | 35          | 0                      | 0.0%                                 | 2                        | 6.1%                     |
| Total Faculty           | 467           | 484       | 489         | 17                     | 3.6%                                 | 5                        | 1.0%                     |
| I&DR Support            | 88            | 91        | 85          | 3                      | 3.4%                                 | (6)                      | -6.6%                    |
| Non-Instructional       | 172           | 171       | 176         | (1)                    | -0.6%                                | 5                        | 2.9%                     |
| Civil Service           | 328           | 324       | 310         | (4)                    | -1.2%                                | (14)                     | -4.3%                    |
| Total Full-time         | 1,055         | 1,070     | 1,060       | 15                     | 1.4%                                 | (10)                     | -0.9%                    |

**The City University of New York  
2008 - 2009 Year End Financial Report  
Brooklyn College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

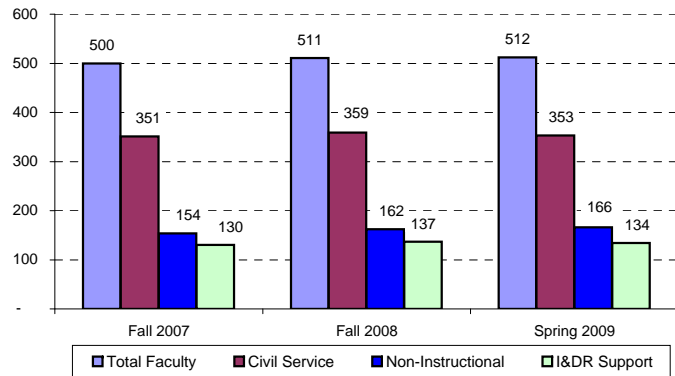


**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 110,789.5      |
| Other Funds                         | 2,320.2        |
| Overcollection Above/(Below) Target | 3,414.2        |
| Adjusted Tax Levy Allocation        | 116,523.9      |
| Expenditures                        | 115,638.4      |
| (Over)/Under Expenditures           | 885.5          |
| CUTRA                               | 1,149.1        |
| <b>Total Projected Balance</b>      | <b>2,034.6</b> |

\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Full time staffing: Fall 2007 - Spring 2009**

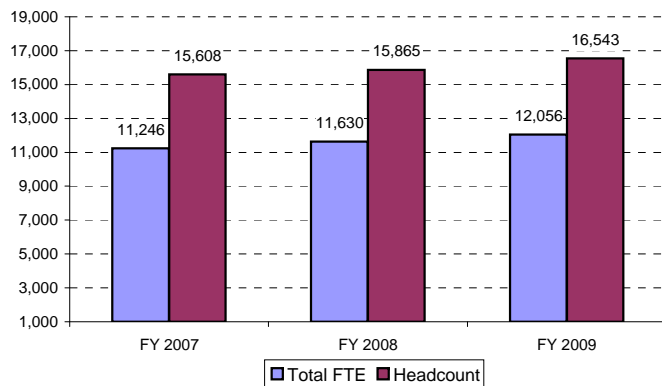


**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

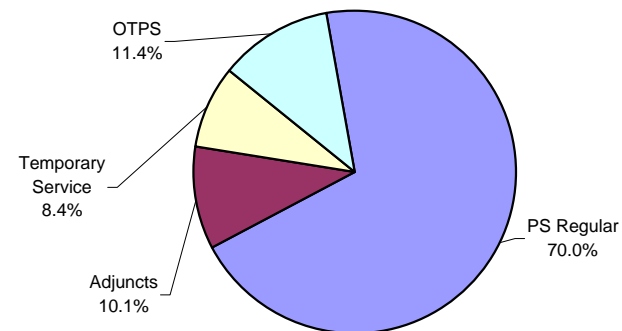
|                   | FY 2008          | FY 2009          | \$ Change      | % Change    |
|-------------------|------------------|------------------|----------------|-------------|
| PS Regular        | 77,348.7         | 81,004.3         | 3,655.6        | 4.7%        |
| Adjuncts          | 10,619.2         | 11,699.0         | 1,079.8        | 10.2%       |
| Temporary Service | 9,042.3          | 9,762.2          | 720.0          | 8.0%        |
| Total PS          | 97,010.2         | 102,465.6        | 5,455.4        | 5.6%        |
| OTPS              | 16,973.4         | 13,172.9         | (3,800.5)      | -22.4%      |
| <b>Total</b>      | <b>113,983.6</b> | <b>115,638.4</b> | <b>1,654.8</b> | <b>1.5%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY 2007 - FY 2009**



**FY 2009 Expenditures by Major Object**





**The City University of New York  
2008 - 2009 Year End Financial Report  
Brooklyn College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2008 - 2009   | 110,789.5           | 2,320.2     | 3,414.2                             | 116,523.9                    | 115,638.4    | 885.5                    | 1,149.1 | 2,034.6                 |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 77,348.7       | 81,004.3       | 3,655.6    | 4.7%     |
| Adjuncts                    | 10,619.2       | 11,699.0       | 1,079.8    | 10.2%    |
| Temporary Service           | 9,042.3        | 9,762.2        | 720.0      | 8.0%     |
| Total PS                    | 97,010.2       | 102,465.6      | 5,455.4    | 5.6%     |
| OTPS                        | 16,973.4       | 13,172.9       | (3,800.5)  | -22.4%   |
| Total                       | 113,983.6      | 115,638.4      | 1,654.8    | 1.5%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

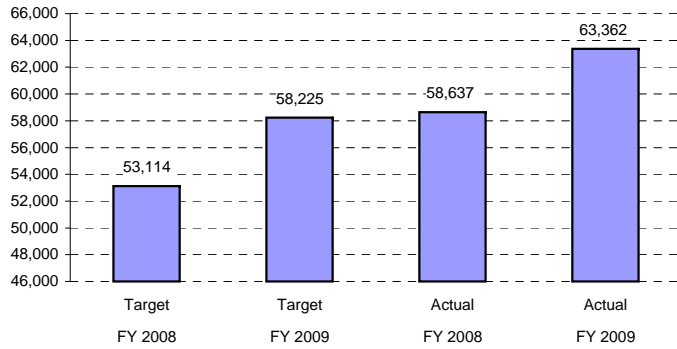
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 61,876                         | 64,461         | 65,190         | 67,875         | 2,685                                    | 4.1%                     | 3,414                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 9,226   | 9,624   | 10,009  | 385                | 4.0%                 |
| FTE Graduate      | 2,020   | 2,006   | 2,048   | 42                 | 2.1%                 |
| Total FTE         | 11,246  | 11,630  | 12,056  | 426                | 3.7%                 |
| Headcount         | 15,608  | 15,865  | 16,543  | 678                | 4.3%                 |

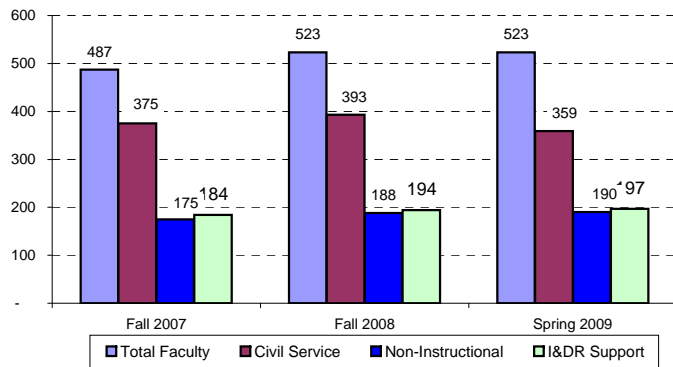
| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 467       | 479         | 481                    | 12                     | 2.6%                     | 2                        |
| Counselors & Librarians | 33            | 32        | 31          | (1)                    | -3.0%                  | (1)                      | -3.1%                    |
| Total Faculty           | 500           | 511       | 512         | 11                     | 2.2%                   | 1                        | 0.2%                     |
| I&DR Support            | 130           | 137       | 134         | 7                      | 5.4%                   | (3)                      | -2.2%                    |
| Non-Instructional       | 154           | 162       | 166         | 8                      | 5.2%                   | 4                        | 2.5%                     |
| Civil Service           | 351           | 359       | 353         | 8                      | 2.3%                   | (6)                      | -1.7%                    |
| Total Full-time         | 1,135         | 1,169     | 1,165       | 34                     | 3.0%                   | (4)                      | -0.3%                    |

**The City University of New York  
2008 - 2009 Year End Financial Report  
City College**

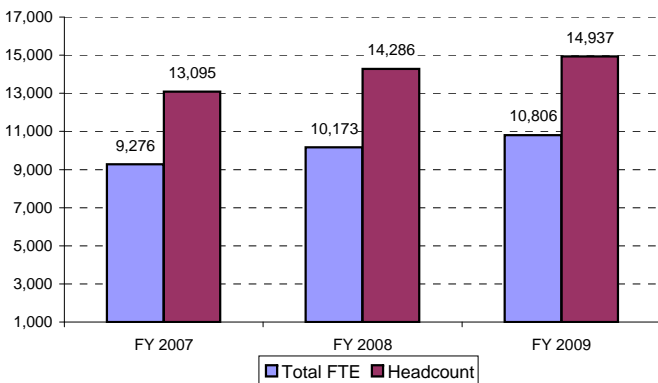
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 126,747.0    |
| Other Funds                         | 2,666.1      |
| Overcollection Above/(Below) Target | 5,136.7      |
| Adjusted Tax Levy Allocation        | 134,549.8    |
| Expenditures                        | 134,287.5    |
| (Over)/Under Expenditures           | 262.3        |
| CUTRA                               | 582.3        |
| <b>Total Projected Balance</b>      | <b>844.6</b> |

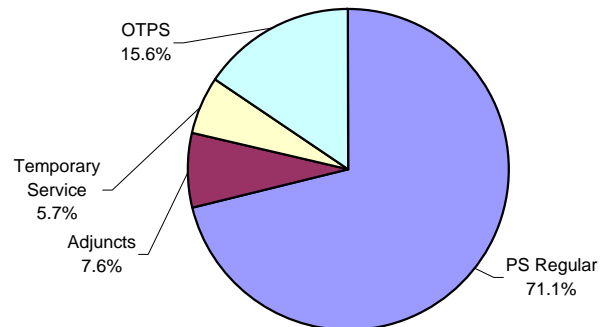
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008          | FY 2009          | \$ Change      | % Change    |
|-------------------|------------------|------------------|----------------|-------------|
| PS Regular        | 88,455.7         | 95,467.8         | 7,012.1        | 7.9%        |
| Adjuncts          | 8,949.3          | 10,229.8         | 1,280.5        | 14.3%       |
| Temporary Service | 7,294.9          | 7,677.0          | 382.1          | 5.2%        |
| Total PS          | 104,699.9        | 113,374.5        | 8,674.6        | 8.3%        |
| OTPS              | 25,713.5         | 20,913.0         | (4,800.5)      | -18.7%      |
| <b>Total</b>      | <b>130,413.5</b> | <b>134,287.5</b> | <b>3,874.1</b> | <b>3.0%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
City College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |                        |                          |       |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|------------------------|--------------------------|-------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Projected Expenditures | (Over)/Under Expenditure | CUTRA | Total Projected Balance |
| FY 2008 - 2009   | 126,747.0           | 2,666.1     | 5,136.7                             | 134,549.8                    | 134,287.5              | 262.3                    | 582.3 | 844.6                   |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 88,455.7       | 95,467.8       | 7,012.1    | 7.9%     |
| Adjuncts                    | 8,949.3        | 10,229.8       | 1,280.5    | 14.3%    |
| Temporary Service           | 7,294.9        | 7,677.0        | 382.1      | 5.2%     |
| Total PS                    | 104,699.9      | 113,374.5      | 8,674.6    | 8.3%     |
| OTPS                        | 25,713.5       | 20,913.0       | (4,800.5)  | -18.7%   |
| Total                       | 130,413.5      | 134,287.5      | 3,874.1    | 3.0%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 53,114                         | 58,225         | 58,637         | 63,362         | 4,725                                    | 8.1%                     | 5,137                                  |

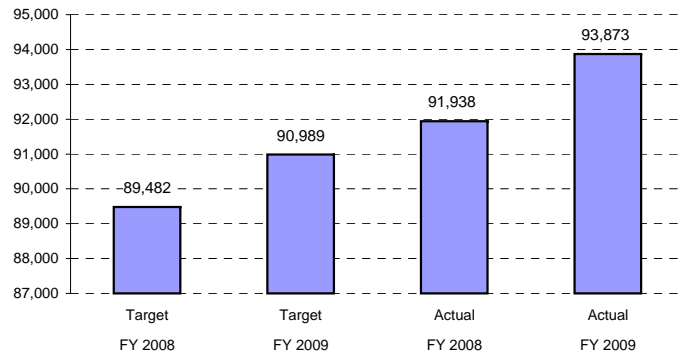
| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 7,784   | 8,528   | 9,113   | 585                | 6.9%                 |
| FTE Graduate      | 1,492   | 1,645   | 1,694   | 49                 | 2.9%                 |
| Total FTE         | 9,276   | 10,173  | 10,806  | 633                | 6.2%                 |
| Headcount         | 13,095  | 14,286  | 14,937  | 651                | 4.6%                 |

| <b>Staffing*</b>        | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 457       | 493         | 493                    | 36                     | 7.9%                     | 0                        |
| Counselors & Librarians | 30            | 30        | 30          | 0                      | 0.0%                   | 0                        | 0.0%                     |
| Total Faculty           | 487           | 523       | 523         | 36                     | 7.4%                   | 0                        | 0.0%                     |
| I&DR Support            | 184           | 194       | 197         | 10                     | 5.4%                   | 3                        | 1.5%                     |
| Non-Instructional       | 175           | 188       | 190         | 13                     | 7.4%                   | 2                        | 1.1%                     |
| Civil Service           | 375           | 393       | 359         | 18                     | 4.8%                   | (34)                     | -8.7%                    |
| Total Full-time         | 1,221         | 1,298     | 1,269       | 77                     | 6.3%                   | (29)                     | -2.2%                    |

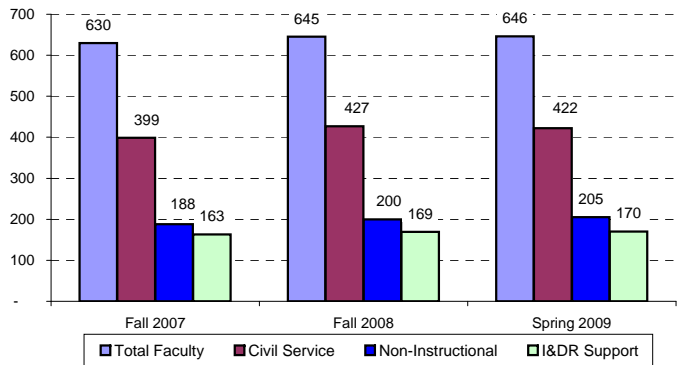
\*Includes Sophie Davis

## The City University of New York 2008 - 2009 Year End Financial Report Hunter College

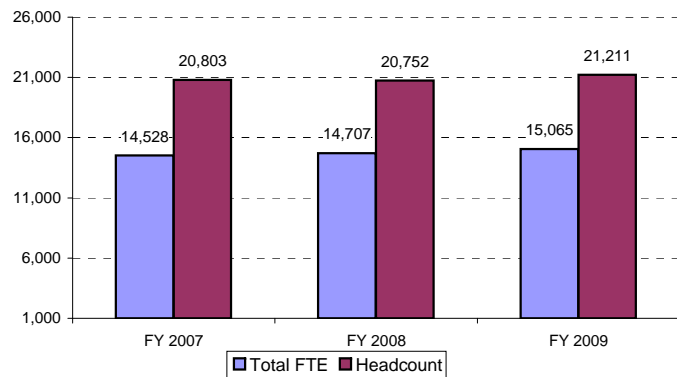
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 135,197.0      |
| Other Funds                         | 3,507.4        |
| Overcollection Above/(Below) Target | 2,883.9        |
| Adjusted Tax Levy Allocation        | 141,588.3      |
| Expenditures                        | 140,512.2      |
| (Over)/Under Expenditures           | 1,076.2        |
| CUTRA                               | 2,546.3        |
| <b>Total Projected Balance</b>      | <b>3,622.4</b> |

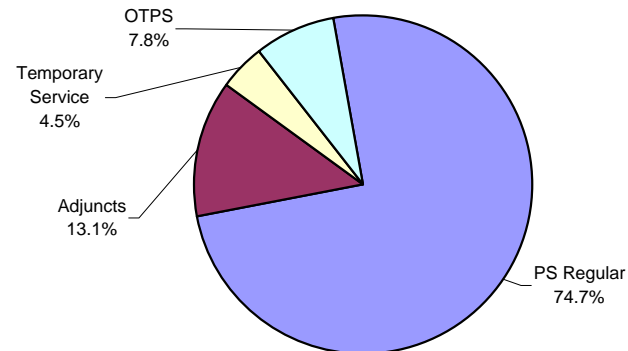
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008          | FY 2009          | \$ Change      | % Change    |
|-------------------|------------------|------------------|----------------|-------------|
| PS Regular        | 98,006.2         | 104,917.6        | 6,911.4        | 7.1%        |
| Adjuncts          | 14,220.5         | 18,402.3         | 4,181.7        | 29.4%       |
| Temporary Service | 7,851.5          | 6,257.3          | (1,594.2)      | -20.3%      |
| Total PS          | 120,078.2        | 129,577.2        | 9,499.0        | 7.9%        |
| OTPS              | 16,430.3         | 10,935.0         | (5,495.3)      | -33.4%      |
| <b>Total</b>      | <b>136,508.6</b> | <b>140,512.2</b> | <b>4,003.6</b> | <b>2.9%</b> |

\*FY2008 and FY2009 expenditures include actual and projected technology fee costs.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Hunter College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2008 - 2009   | 135,197.0           | 3,507.4     | 2,883.9                             | 141,588.3                    | 140,512.2    | 1,076.2                  | 2,546.3 | 3,622.4                 |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 98,006.2       | 104,917.6      | 6,911.4    | 7.1%     |
| Adjuncts                    | 14,220.5       | 18,402.3       | 4,181.7    | 29.4%    |
| Temporary Service           | 7,851.5        | 6,257.3        | (1,594.2)  | -20.3%   |
| Total PS                    | 120,078.2      | 129,577.2      | 9,499.0    | 7.9%     |
| OTPS                        | 16,430.3       | 10,935.0       | (5,495.3)  | -33.4%   |
| Total                       | 136,508.6      | 140,512.2      | 4,003.6    | 2.9%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

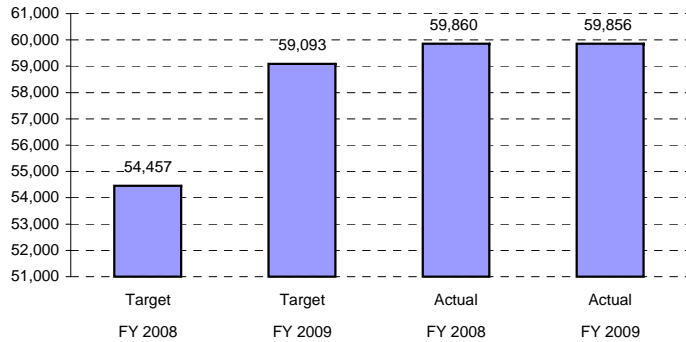
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 89,482                         | 90,989         | 91,938         | 93,873         | 1,935                                    | 2.1%                     | 2,884                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 11,571  | 11,580  | 11,692  | 112                | 1.0%                 |
| FTE Graduate      | 2,957   | 3,127   | 3,373   | 246                | 7.9%                 |
| Total FTE         | 14,528  | 14,707  | 15,065  | 358                | 2.4%                 |
| Headcount         | 20,803  | 20,752  | 21,211  | 459                | 2.2%                 |

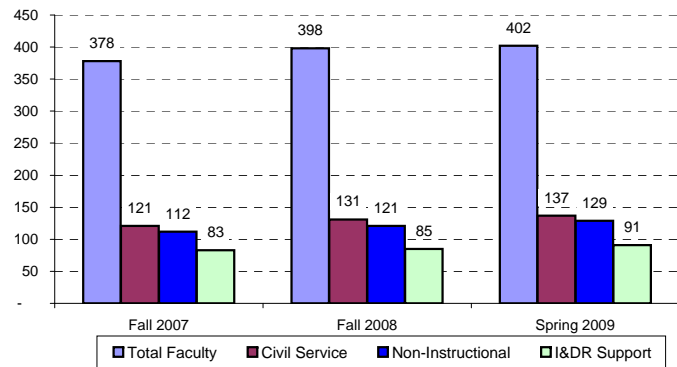
| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 602       | 616       | 617         | 14                     | 2.3%                   | 1                        | 0.2%                     |
| Counselors & Librarians | 28        | 29        | 29          | 1                      | 3.6%                   | 0                        | 0.0%                     |
| Total Faculty           | 630       | 645       | 646         | 15                     | 2.4%                   | 1                        | 0.2%                     |
| I&DR Support            | 163       | 169       | 170         | 6                      | 3.7%                   | 1                        | 0.6%                     |
| Non-Instructional       | 188       | 200       | 205         | 12                     | 6.4%                   | 5                        | 2.5%                     |
| Civil Service           | 399       | 427       | 422         | 28                     | 7.0%                   | (5)                      | -1.2%                    |
| Total Full-time         | 1,380     | 1,441     | 1,443       | 61                     | 4.4%                   | 2                        | 0.1%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
John Jay College**

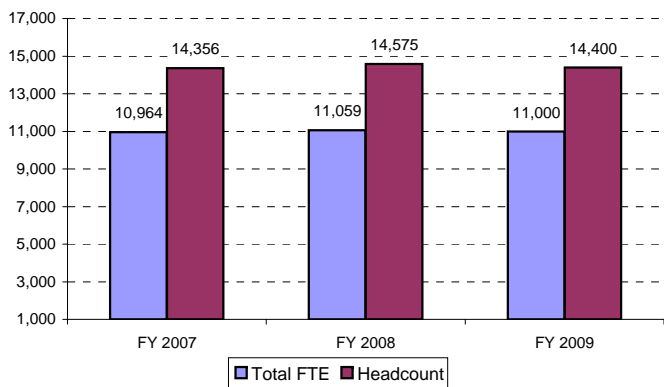
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 80,166.8     |
| Other Funds                         | 2,237.8      |
| Overcollection Above/(Below) Target | 763.3        |
| Adjusted Tax Levy Allocation        | 83,168.0     |
| Expenditures                        | 84,886.7     |
| (Over)/Under Expenditures           | (1,718.6)    |
| CUTRA                               | 2,596.7      |
| <b>Total Projected Balance</b>      | <b>878.1</b> |

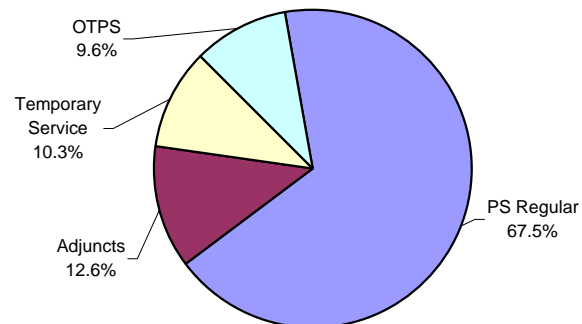
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 51,445.3        | 57,282.4        | 5,837.1        | 11.3%       |
| Adjuncts          | 10,657.6        | 10,702.6        | 45.1           | 0.4%        |
| Temporary Service | 7,943.4         | 8,724.0         | 780.6          | 9.8%        |
| Total PS          | 70,046.3        | 76,709.1        | 6,662.8        | 9.5%        |
| OTPS              | 8,943.9         | 8,177.6         | (766.3)        | -8.6%       |
| <b>Total</b>      | <b>78,990.2</b> | <b>84,886.7</b> | <b>5,896.5</b> | <b>7.5%</b> |

\*FY2008 and FY2009 expenditures include actual and projected technology fee costs.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
John Jay College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2008 - 2009   | 80,166.8            | 2,237.8     | 763.3                               | 83,168.0                     | 84,886.7     | (1,718.6)                | 2,596.7 | 878.1                   |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 51,445.3       | 57,282.4       | 5,837.1    | 11.3%    |
| Adjuncts                    | 10,657.6       | 10,702.6       | 45.1       | 0.4%     |
| Temporary Service           | 7,943.4        | 8,724.0        | 780.6      | 9.8%     |
| Total PS                    | 70,046.3       | 76,709.1       | 6,662.8    | 9.5%     |
| OTPS                        | 8,943.9        | 8,177.6        | (766.3)    | -8.6%    |
| Total                       | 78,990.2       | 84,886.7       | 5,896.5    | 7.5%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

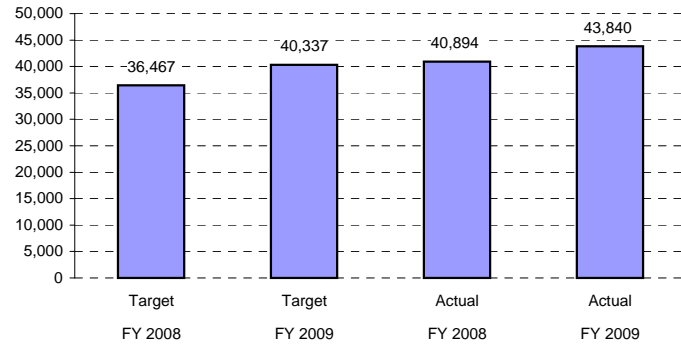
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 54,457                         | 59,093         | 59,860         | 59,856         | (4)                                      | 0.0%                     | 763                                    |

| <b>Enrollment</b> | FY 2007           | FY 2008 | FY 2009 | Numerical Change 2008 - 2009 | % Change 2008 - 2009 |
|-------------------|-------------------|---------|---------|------------------------------|----------------------|
|                   | FTE Undergraduate | 9,882   | 9,917   | 9,858                        | (60)                 |
| FTE Graduate      | 1,082             | 1,142   | 1,142   | 0                            | 0.0%                 |
| Total FTE         | 10,964            | 11,059  | 11,000  | (60)                         | -0.5%                |
| Headcount         | 14,356            | 14,575  | 14,400  | (176)                        | -1.2%                |

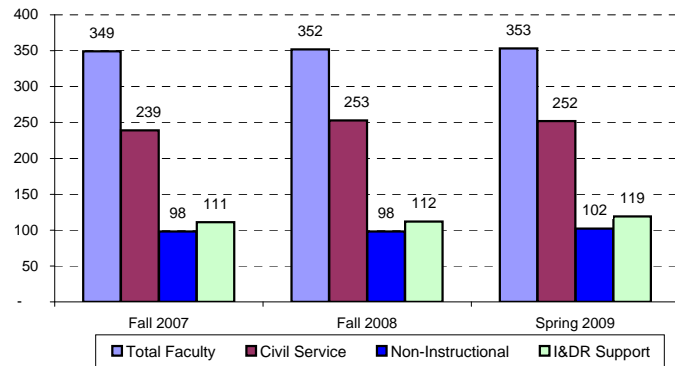
| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 352       | 375         | 377                    | 23                     | 6.5%                     | 2                        |
| Counselors & Librarians | 26            | 23        | 25          | (3)                    | -11.5%                 | 2                        | 8.7%                     |
| Total Faculty           | 378           | 398       | 402         | 20                     | 5.3%                   | 4                        | 1.0%                     |
| I&DR Support            | 83            | 85        | 91          | 2                      | 2.4%                   | 6                        | 7.1%                     |
| Non-Instructional       | 112           | 121       | 129         | 9                      | 8.0%                   | 8                        | 6.6%                     |
| Civil Service           | 121           | 131       | 137         | 10                     | 8.3%                   | 6                        | 4.6%                     |
| Total Full-time         | 694           | 735       | 759         | 41                     | 5.9%                   | 24                       | 3.3%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
Lehman College**

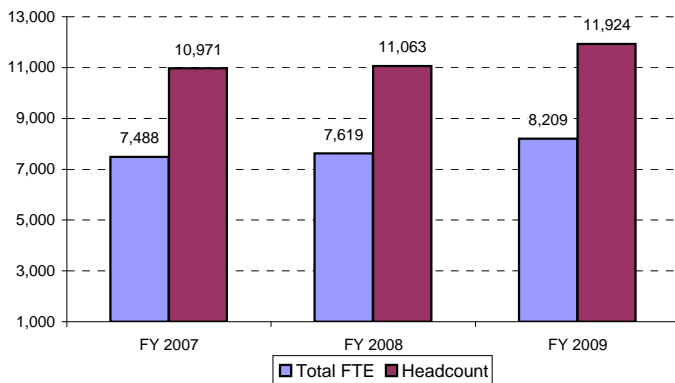
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 76,374.7       |
| Other Funds                         | 2,230.9        |
| Overcollection Above/(Below) Target | 3,503.2        |
| Adjusted Tax Levy Allocation        | 82,108.7       |
| Expenditures                        | 81,325.2       |
| (Over)/Under Expenditures           | 783.5          |
| CUTRA                               | 1,475.9        |
| <b>Total Projected Balance</b>      | <b>2,259.4</b> |

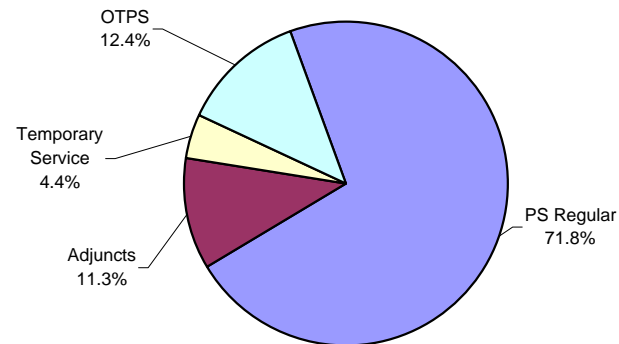
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 54,262.1        | 58,412.3        | 4,150.3        | 7.6%        |
| Adjuncts          | 8,288.2         | 9,227.8         | 939.6          | 11.3%       |
| Temporary Service | 4,141.9         | 3,576.7         | (565.2)        | -13.6%      |
| Total PS          | 66,692.2        | 71,216.9        | 4,524.7        | 6.8%        |
| OTPS              | 11,411.9        | 10,108.3        | (1,303.6)      | -11.4%      |
| <b>Total</b>      | <b>78,104.1</b> | <b>81,325.2</b> | <b>3,221.1</b> | <b>4.1%</b> |

\*FY2008 and FY2009 expenditures include actual and projected technology fee costs.

**FY 2009 Expenditures by Major Object**





**The City University of New York  
2008 - 2009 Year End Financial Report  
Lehman College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2008 - 2009   | 76,374.7            | 2,230.9     | 3,503.2                             | 82,108.7                     | 81,325.2     | 783.5                    | 1,475.9 | 2,259.4                 |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 54,262.1       | 58,412.3       | 4,150.3    | 7.6%     |
| Adjuncts                    | 8,288.2        | 9,227.8        | 939.6      | 11.3%    |
| Temporary Service           | 4,141.9        | 3,576.7        | (565.2)    | -13.6%   |
| Total PS                    | 66,692.2       | 71,216.9       | 4,524.7    | 6.8%     |
| OTPS                        | 11,411.9       | 10,108.3       | (1,303.6)  | -11.4%   |
| Total                       | 78,104.1       | 81,325.2       | 3,221.1    | 4.1%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

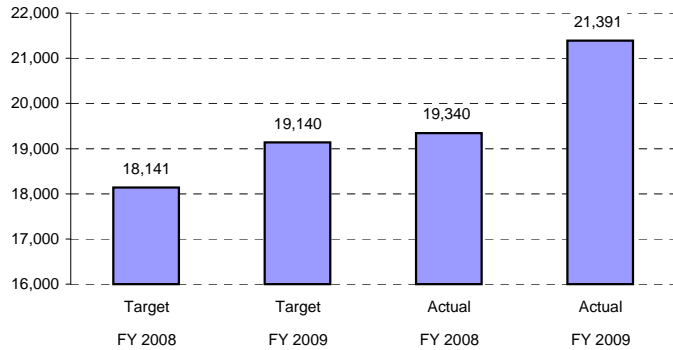
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 36,467                         | 40,337         | 40,894         | 43,840         | 2,946                                    | 7.2%                     | 3,503                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 6,424   | 6,530   | 6,954   | 424                | 6.5%                 |
| FTE Graduate      | 1,064   | 1,089   | 1,255   | 166                | 15.2%                |
| Total FTE         | 7,488   | 7,619   | 8,209   | 590                | 7.7%                 |
| Headcount         | 10,971  | 11,063  | 11,924  | 861                | 7.8%                 |

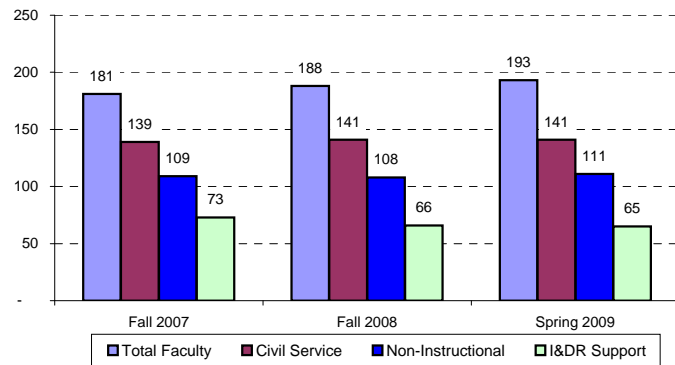
| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 334       | 339       | 340         | 5                      | 1.5%                   | 1                        | 0.3%                     |
| Counselors & Librarians | 15        | 13        | 13          | (2)                    | -13.3%                 | 0                        | 0.0%                     |
| Total Faculty           | 349       | 352       | 353         | 3                      | 0.9%                   | 1                        | 0.3%                     |
| I&DR Support            | 111       | 112       | 119         | 1                      | 0.9%                   | 7                        | 6.3%                     |
| Non-Instructional       | 98        | 98        | 102         | 0                      | 0.0%                   | 4                        | 4.1%                     |
| Civil Service           | 239       | 253       | 252         | 14                     | 5.9%                   | (1)                      | -0.4%                    |
| Total Full-time         | 797       | 815       | 826         | 18                     | 2.3%                   | 11                       | 1.3%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
Medgar Evers College**

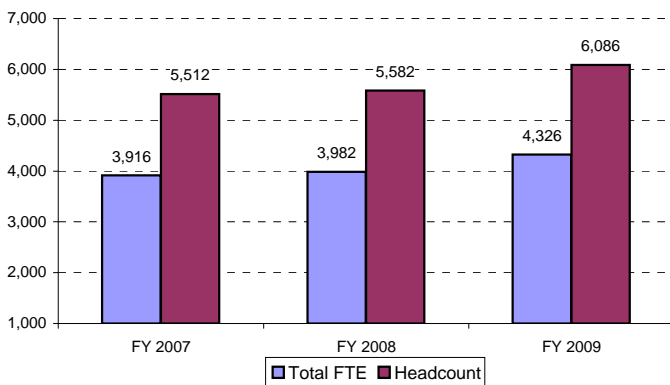
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |               |
|-------------------------------------|---------------|
| Tax Levy Allocation                 | 42,792.7      |
| Other Funds                         | 832.1         |
| Overcollection Above/(Below) Target | 2,251.4       |
| Adjusted Tax Levy Allocation        | 45,876.1      |
| Expenditures                        | 45,910.3      |
| (Over)/Under Expenditures           | <b>(34.2)</b> |
| CUTRA                               | 64.8          |
| <b>Total Projected Balance</b>      | <b>30.6</b>   |

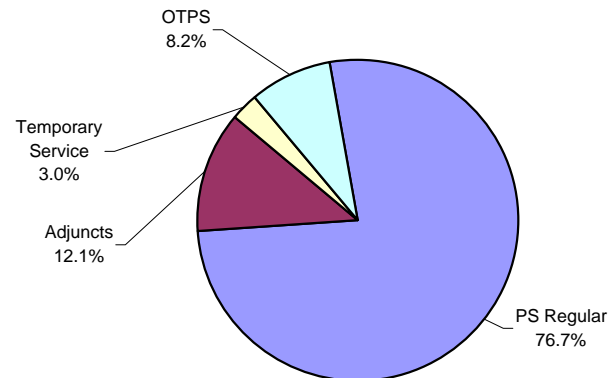
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change        | % Change    |
|-------------------|-----------------|-----------------|------------------|-------------|
| PS Regular        | 33,604.0        | 35,200.8        | 1,596.7          | 4.8%        |
| Adjuncts          | 4,551.8         | 5,554.2         | 1,002.4          | 22.0%       |
| Temporary Service | 2,558.8         | 1,379.3         | <b>(1,179.5)</b> | -46.1%      |
| Total PS          | 40,714.6        | 42,134.3        | 1,419.6          | 3.5%        |
| OTPS              | 4,856.8         | 3,776.0         | <b>(1,080.8)</b> | -22.3%      |
| <b>Total</b>      | <b>45,571.5</b> | <b>45,910.3</b> | <b>338.8</b>     | <b>0.7%</b> |

\*FY2008 and FY2009 expenditures include actual and projected technology fee costs.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Medgar Evers College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |       |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|-------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA | Total Projected Balance |
| FY 2008 - 2009   | 42,792.7            | 832.1       | 2,251.4                             | 45,876.1                     | 45,910.3     | (34.2)                   | 64.8  | 30.6                    |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 33,604.0       | 35,200.8       | 1,596.7    | 4.8%     |
| Adjuncts                    | 4,551.8        | 5,554.2        | 1,002.4    | 22.0%    |
| Temporary Service           | 2,558.8        | 1,379.3        | (1,179.5)  | -46.1%   |
| Total PS                    | 40,714.6       | 42,134.3       | 1,419.6    | 3.5%     |
| OTPS                        | 4,856.8        | 3,776.0        | (1,080.8)  | -22.3%   |
| Total                       | 45,571.5       | 45,910.3       | 338.8      | 0.7%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

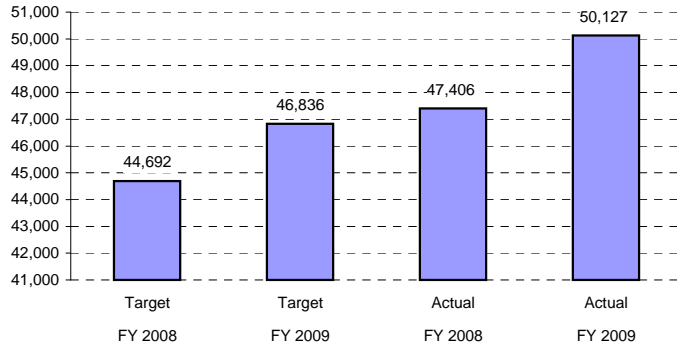
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 18,141                         | 19,140         | 19,340         | 21,391         | 2,051                                    | 10.6%                    | 2,251                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 3,916   | 3,982   | 4,326   | 344                | 8.6%                 |
| FTE Graduate      | 0       | 0       | 0       | 0                  | NA                   |
| Total FTE         | 3,916   | 3,982   | 4,326   | 344                | 8.6%                 |
| Headcount         | 5,512   | 5,582   | 6,086   | 504                | 9.0%                 |

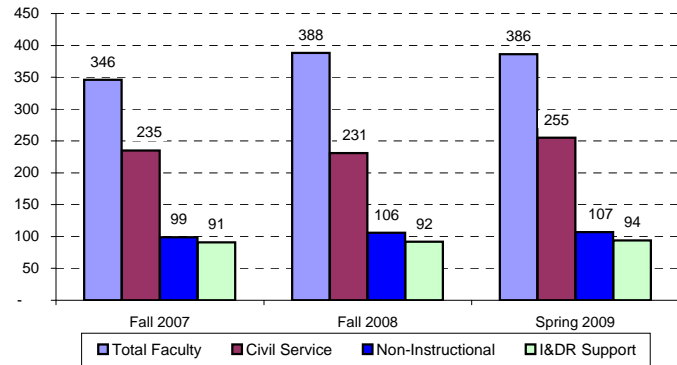
| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 166       | 174       | 179         | 8                      | 4.8%                   | 5                        | 2.9%                     |
| Counselors & Librarians | 15        | 14        | 14          | (1)                    | -6.7%                  | 0                        | 0.0%                     |
| Total Faculty           | 181       | 188       | 193         | 7                      | 3.9%                   | 5                        | 2.7%                     |
| I&DR Support            | 73        | 66        | 65          | (7)                    | -9.6%                  | (1)                      | -1.5%                    |
| Non-Instructional       | 109       | 108       | 111         | (1)                    | -0.9%                  | 3                        | 2.8%                     |
| Civil Service           | 139       | 141       | 141         | 2                      | 1.4%                   | 0                        | 0.0%                     |
| Total Full-time         | 502       | 503       | 510         | 1                      | 0.2%                   | 7                        | 1.4%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
New York City College of Technology**

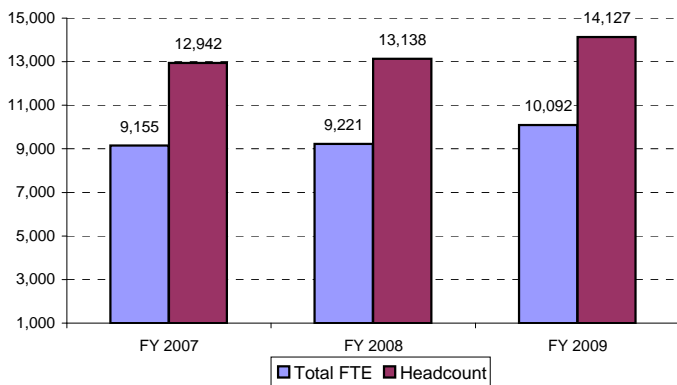
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 73,335.2       |
| Other Funds                         | 2,262.6        |
| Overcollection Above/(Below) Target | 3,290.8        |
| Adjusted Tax Levy Allocation        | 78,888.6       |
| Expenditures                        | 78,579.9       |
| (Over)/Under Expenditures           | 308.6          |
| CUTRA                               | 1,430.3        |
| <b>Total Projected Balance</b>      | <b>1,738.9</b> |

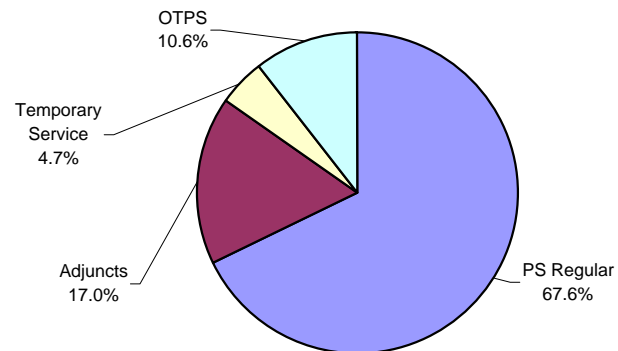
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 47,952.3        | 53,159.2        | 5,206.9        | 10.9%       |
| Adjuncts          | 11,890.7        | 13,371.2        | 1,480.5        | 12.5%       |
| Temporary Service | 4,061.5         | 3,698.9         | (362.6)        | -8.9%       |
| Total PS          | 63,904.5        | 70,229.2        | 6,324.7        | 9.9%        |
| OTPS              | 11,655.1        | 8,350.7         | (3,304.4)      | -28.4%      |
| <b>Total</b>      | <b>75,559.5</b> | <b>78,579.9</b> | <b>3,020.4</b> | <b>4.0%</b> |

\*FY2008 and FY2009 expenditures include actual and projected technology fee costs.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
New York City College of Technology**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2008 - 2009   | 73,335.2            | 2,262.6     | 3,290.8                             | 78,888.6                     | 78,579.9     | 308.6                    | 1,430.3 | 1,738.9                 |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 47,952.3       | 53,159.2       | 5,206.9    | 10.9%    |
| Adjuncts                    | 11,890.7       | 13,371.2       | 1,480.5    | 12.5%    |
| Temporary Service           | 4,061.5        | 3,698.9        | (362.6)    | -8.9%    |
| Total PS                    | 63,904.5       | 70,229.2       | 6,324.7    | 9.9%     |
| OTPS                        | 11,655.1       | 8,350.7        | (3,304.4)  | -28.4%   |
| Total                       | 75,559.5       | 78,579.9       | 3,020.4    | 4.0%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

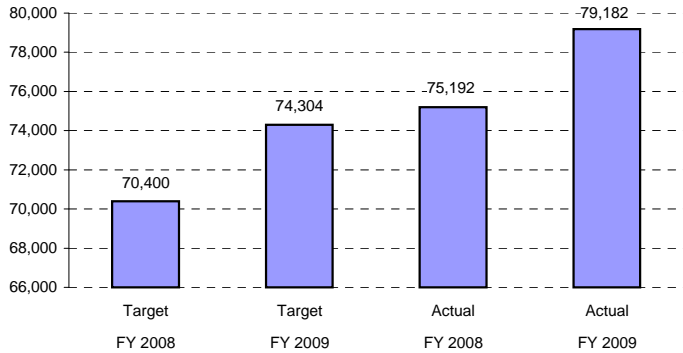
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 44,692                         | 46,836         | 47,406         | 50,127         | 2,720                                    | 5.7%                     | 3,291                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 9,155   | 9,221   | 10,092  | 871                | 9.4%                 |
| FTE Graduate      | 0       | 0       | 0       | 0                  | NA                   |
| Total FTE         | 9,155   | 9,221   | 10,092  | 871                | 9.4%                 |
| Headcount         | 12,942  | 13,138  | 14,127  | 989                | 7.5%                 |

| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 328       | 368       | 367         | 40                     | 12.2%                  | (1)                      | -0.3%                    |
| Counselors & Librarians | 18        | 20        | 19          | 2                      | 11.1%                  | (1)                      | -5.0%                    |
| Total Faculty           | 346       | 388       | 386         | 42                     | 12.1%                  | (2)                      | -0.5%                    |
| I&DR Support            | 91        | 92        | 94          | 1                      | 1.1%                   | 2                        | 2.2%                     |
| Non-Instructional       | 99        | 106       | 107         | 7                      | 7.1%                   | 1                        | 0.9%                     |
| Civil Service           | 235       | 231       | 255         | (4)                    | -1.7%                  | 24                       | 10.4%                    |
| Total Full-time         | 771       | 817       | 842         | 46                     | 6.0%                   | 25                       | 3.1%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
Queens College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

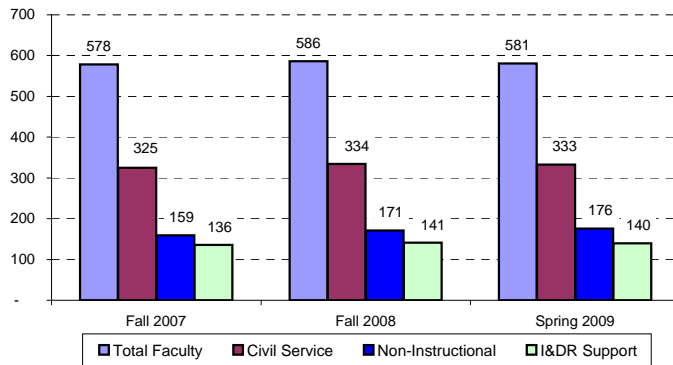


**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 115,413.3      |
| Other Funds                         | 2,926.3        |
| Overcollection Above/(Below) Target | 4,878.2        |
| Adjusted Tax Levy Allocation        | 123,217.8      |
| Expenditures                        | 122,077.0      |
| (Over)/Under Expenditures           | 1,140.7        |
| CUTRA                               | 2,221.7        |
| <b>Total Projected Balance</b>      | <b>3,362.5</b> |

\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Full time staffing: Fall 2007 - Spring 2009**

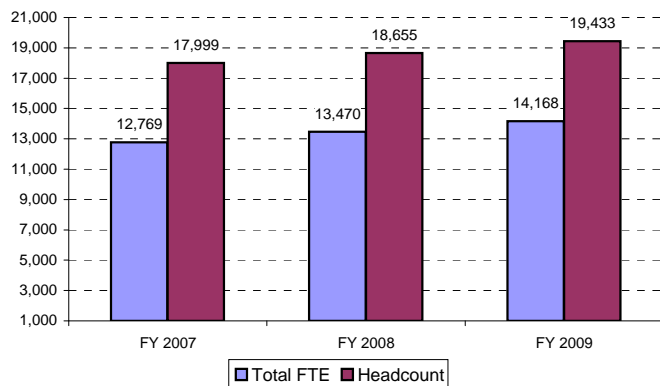


**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

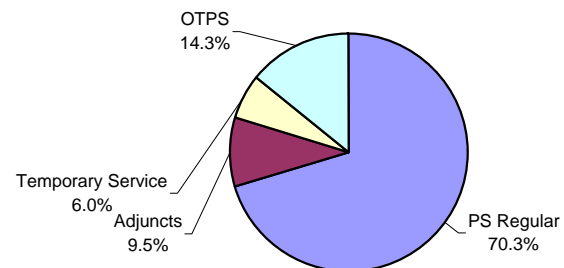
|                   | FY 2008          | FY 2009          | \$ Change    | % Change    |
|-------------------|------------------|------------------|--------------|-------------|
| PS Regular        | 82,022.0         | 85,770.4         | 3,748.4      | 4.6%        |
| Adjuncts          | 11,347.5         | 11,553.1         | 205.6        | 1.8%        |
| Temporary Service | 5,093.9          | 7,333.4          | 2,239.6      | 44.0%       |
| Total PS          | 98,463.3         | 104,656.9        | 6,193.6      | 6.3%        |
| OTPS              | 23,137.0         | 17,420.1         | (5,716.9)    | -24.7%      |
| <b>Total</b>      | <b>121,600.4</b> | <b>122,077.0</b> | <b>476.7</b> | <b>0.4%</b> |

\*FY2008 and FY2009 expenditures include actual and projected technology fee costs.

**Enrollment: FY 2007 - FY 2009**



**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Queens College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2008 - 2009   | 115,413.3           | 2,926.3     | 4,878.2                             | 123,217.8                    | 122,077.0    | 1,140.7                  | 2,221.7 | 3,362.5                 |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 82,022.0       | 85,770.4       | 3,748.4    | 4.6%     |
| Adjuncts                    | 11,347.5       | 11,553.1       | 205.6      | 1.8%     |
| Temporary Service           | 5,093.9        | 7,333.4        | 2,239.6    | 44.0%    |
| Total PS                    | 98,463.3       | 104,656.9      | 6,193.6    | 6.3%     |
| OTPS                        | 23,137.0       | 17,420.1       | (5,716.9)  | -24.7%   |
| Total                       | 121,600.4      | 122,077.0      | 476.7      | 0.4%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

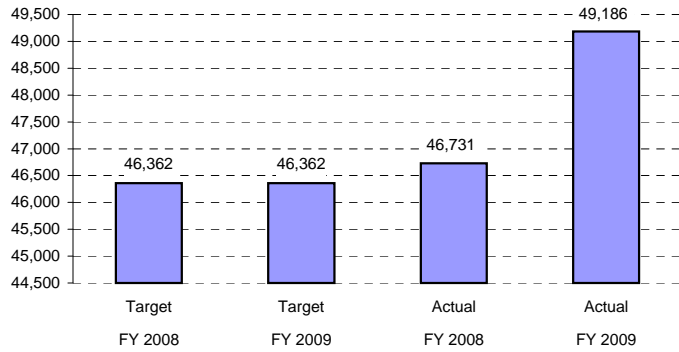
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 70,400                         | 74,304         | 75,192         | 79,182         | 3,990                                    | 5.3%                     | 4,878                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 10,556  | 11,358  | 11,882  | 524                | 4.6%                 |
| FTE Graduate      | 2,213   | 2,112   | 2,286   | 174                | 8.2%                 |
| Total FTE         | 12,769  | 13,470  | 14,168  | 698                | 5.2%                 |
| Headcount         | 17,999  | 18,655  | 19,433  | 778                | 4.2%                 |

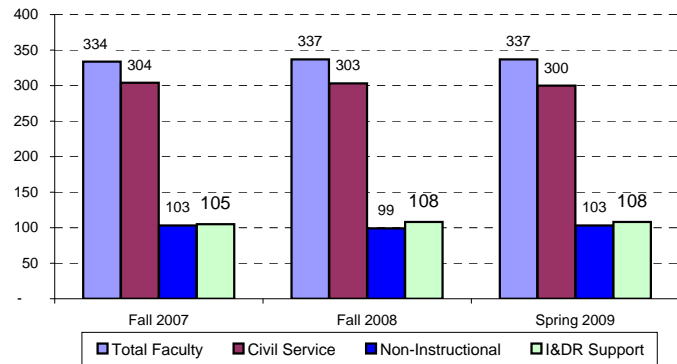
| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 555       | 564         | 559                    | 9                      | 1.6%                     | (5)                      |
| Counselors & Librarians | 23            | 22        | 22          | (1)                    | -4.3%                  | 0                        | 0.0%                     |
| Total Faculty           | 578           | 586       | 581         | 8                      | 1.4%                   | (5)                      | -0.9%                    |
| I&DR Support            | 136           | 141       | 140         | 5                      | 3.7%                   | (1)                      | -0.7%                    |
| Non-Instructional       | 159           | 171       | 176         | 12                     | 7.5%                   | 5                        | 2.9%                     |
| Civil Service           | 325           | 334       | 333         | 9                      | 2.8%                   | (1)                      | -0.3%                    |
| Total Full-time         | 1,198         | 1,232     | 1,230       | 34                     | 2.8%                   | (2)                      | -0.2%                    |

**The City University of New York  
2008 - 2009 Year End Financial Report  
The College of Staten Island**

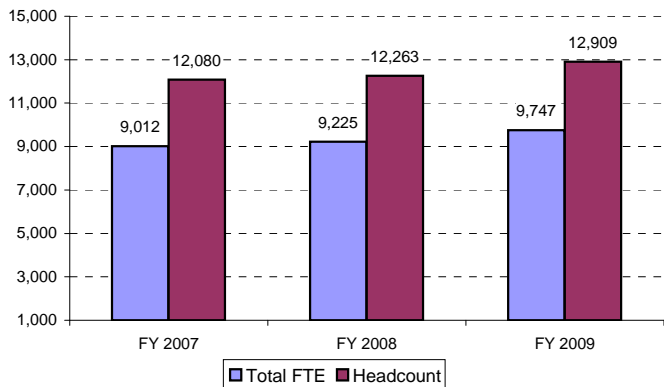
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 80,230.6       |
| Other Funds                         | 2,109.2        |
| Overcollection Above/(Below) Target | 2,824.4        |
| Adjusted Tax Levy Allocation        | 85,164.2       |
| Expenditures                        | 85,653.0       |
| (Over)/Under Expenditures           | <b>(488.7)</b> |
| CUTRA                               | 1,535.3        |
| <b>Total Projected Balance</b>      | <b>1,046.6</b> |

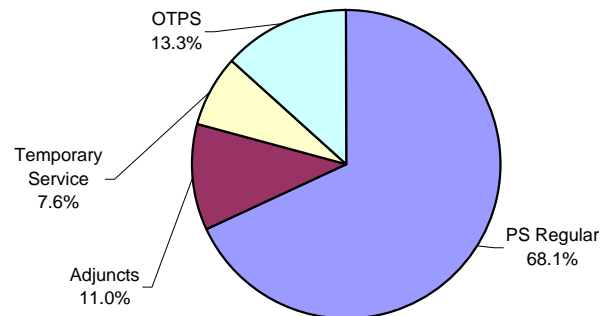
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 54,885.1        | 58,328.8        | 3,443.8        | 6.3%        |
| Adjuncts          | 9,503.5         | 9,387.7         | <b>(115.8)</b> | -1.2%       |
| Temporary Service | 5,827.9         | 6,524.9         | 697.0          | 12.0%       |
| Total PS          | 70,216.5        | 74,241.5        | 4,025.0        | 5.7%        |
| OTPS              | 10,358.5        | 11,411.5        | 1,053.0        | 10.2%       |
| <b>Total</b>      | <b>80,575.0</b> | <b>85,653.0</b> | <b>5,078.0</b> | <b>6.3%</b> |

\*FY2008 and FY2009 expenditures include actual and projected technology fee costs.

**FY 2009 Expenditures by Major Object**





**The City University of New York  
2008 - 2009 Year End Financial Report  
College of Staten Island**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2008 - 2009   | 80,230.6            | 2,109.2     | 2,824.4                             | 85,164.2                     | 85,653.0     | (488.7)                  | 1,535.3 | 1,046.6                 |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 54,885.1       | 58,328.8       | 3,443.8    | 6.3%     |
| Adjuncts                    | 9,503.5        | 9,387.7        | (115.8)    | -1.2%    |
| Temporary Service           | 5,827.9        | 6,524.9        | 697.0      | 12.0%    |
| Total PS                    | 70,216.5       | 74,241.5       | 4,025.0    | 5.7%     |
| OTPS                        | 10,358.5       | 11,411.5       | 1,053.0    | 10.2%    |
| Total                       | 80,575.0       | 85,653.0       | 5,078.0    | 6.3%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

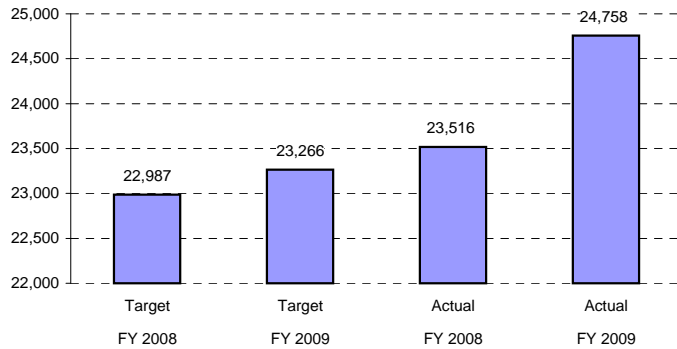
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 46,362                         | 46,362         | 46,731         | 49,186         | 2,456                                    | 5.3%                     | 2,824                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 8,487   | 8,757   | 9,285   | 528                | 6.0%                 |
| FTE Graduate      | 525     | 468     | 462     | (6)                | -1.3%                |
| Total FTE         | 9,012   | 9,225   | 9,747   | 522                | 5.7%                 |
| Headcount         | 12,080  | 12,263  | 12,909  | 646                | 5.3%                 |

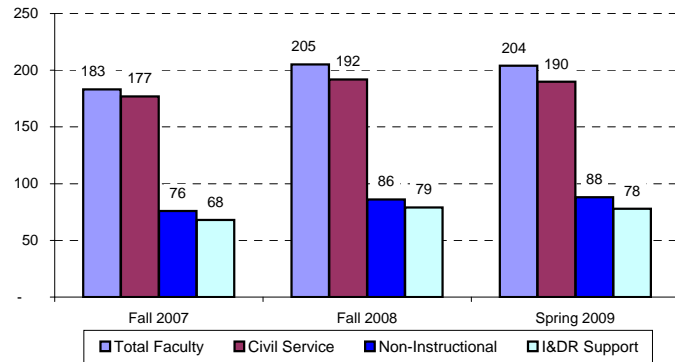
| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 319       | 322       | 322         | 3                      | 0.9%                   | 0                        | 0.0%                     |
| Counselors & Librarians | 15        | 15        | 15          | 0                      | 0.0%                   | 0                        | 0.0%                     |
| Total Faculty           | 334       | 337       | 337         | 3                      | 0.9%                   | 0                        | 0.0%                     |
| I&DR Support            | 105       | 108       | 108         | 3                      | 2.9%                   | 0                        | 0.0%                     |
| Non-Instructional       | 103       | 99        | 103         | (4)                    | -3.9%                  | 4                        | 4.0%                     |
| Civil Service           | 304       | 303       | 300         | (1)                    | -0.3%                  | (3)                      | -1.0%                    |
| Total Full-time         | 846       | 847       | 848         | 1                      | 0.1%                   | 1                        | 0.1%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
York College**

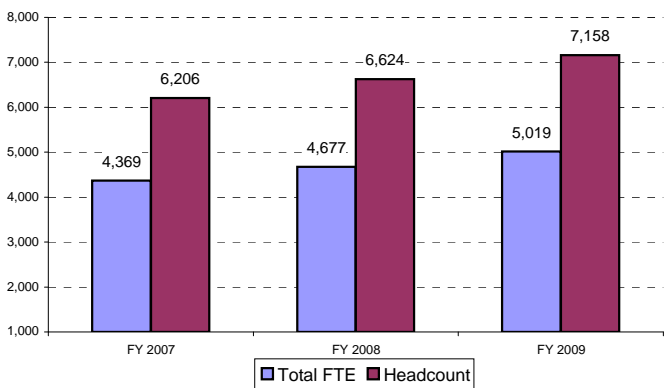
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 46,470.7       |
| Other Funds                         | 1,340.5        |
| Overcollection Above/(Below) Target | 1,492.0        |
| Adjusted Tax Levy Allocation        | 49,303.2       |
| Expenditures                        | 49,730.6       |
| (Over)/Under Expenditures           | <b>(427.4)</b> |
| CUTRA                               | 687.3          |
| <b>Total Projected Balance</b>      | <b>259.8</b>   |

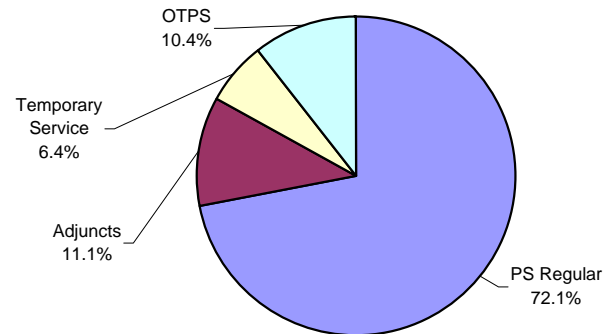
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 32,900.5        | 35,841.9        | 2,941.4        | 8.9%        |
| Adjuncts          | 6,248.7         | 5,497.5         | <b>(751.1)</b> | -12.0%      |
| Temporary Service | 2,703.9         | 3,198.7         | 494.8          | 18.3%       |
| Total PS          | 41,853.1        | 44,538.1        | 2,685.0        | 6.4%        |
| OTPS              | 5,561.7         | 5,192.5         | <b>(369.2)</b> | -6.6%       |
| <b>Total</b>      | <b>47,414.8</b> | <b>49,730.6</b> | <b>2,315.8</b> | <b>4.9%</b> |

\*FY2008 and FY2009 expenditures include actual and projected technology fee costs.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
York College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |       |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|-------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA | Total Projected Balance |
| FY 2008 - 2009   | 46,470.7            | 1,340.5     | 1,492.0                             | 49,303.2                     | 49,730.6     | (427.4)                  | 687.3 | 259.8                   |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 32,900.5       | 35,841.9       | 2,941.4    | 8.9%     |
| Adjuncts                    | 6,248.7        | 5,497.5        | (751.1)    | -12.0%   |
| Temporary Service           | 2,703.9        | 3,198.7        | 494.8      | 18.3%    |
| Total PS                    | 41,853.1       | 44,538.1       | 2,685.0    | 6.4%     |
| OTPS                        | 5,561.7        | 5,192.5        | (369.2)    | -6.6%    |
| Total                       | 47,414.8       | 49,730.6       | 2,315.8    | 4.9%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

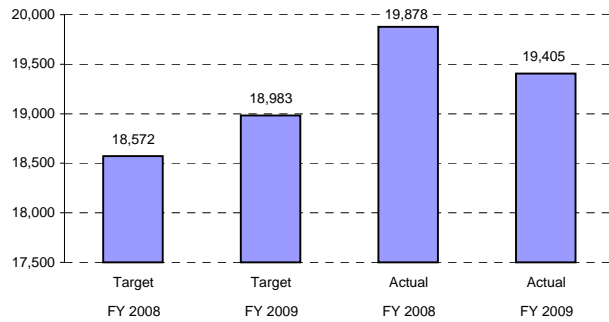
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 22,987                         | 23,266         | 23,516         | 24,758         | 1,242                                    | 5.3%                     | 1,492                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 4,337   | 4,642   | 4,984   | 342                | 7.4%                 |
| FTE Graduate      | 32      | 35      | 35      | (1)                | -1.4%                |
| Total FTE         | 4,369   | 4,677   | 5,019   | 342                | 7.3%                 |
| Headcount         | 6,206   | 6,624   | 7,158   | 534                | 8.1%                 |

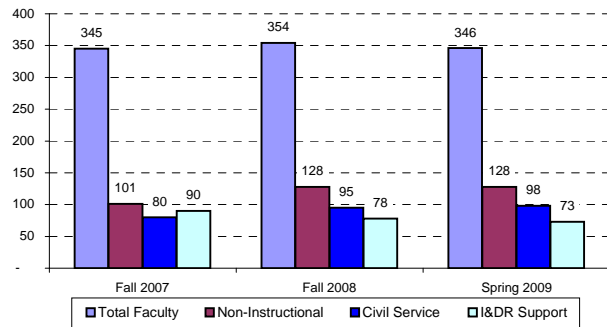
| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 171       | 190       | 189         | 19                     | 11.1%                  | (1)                      | -0.5%                    |
| Counselors & Librarians | 12        | 15        | 15          | 3                      | 25.0%                  | 0                        | 0.0%                     |
| Total Faculty           | 183       | 205       | 204         | 22                     | 12.0%                  | (1)                      | -0.5%                    |
| I&DR Support            | 68        | 79        | 78          | 11                     | 16.2%                  | (1)                      | -1.3%                    |
| Non-Instructional       | 76        | 86        | 88          | 10                     | 13.2%                  | 2                        | 2.3%                     |
| Civil Service           | 177       | 192       | 190         | 15                     | 8.5%                   | (2)                      | -1.0%                    |
| Total Full-time         | 504       | 562       | 560         | 58                     | 11.5%                  | (2)                      | -0.4%                    |

**The City University of New York  
2008 - 2009 Year End Financial Report  
The Graduate Center**

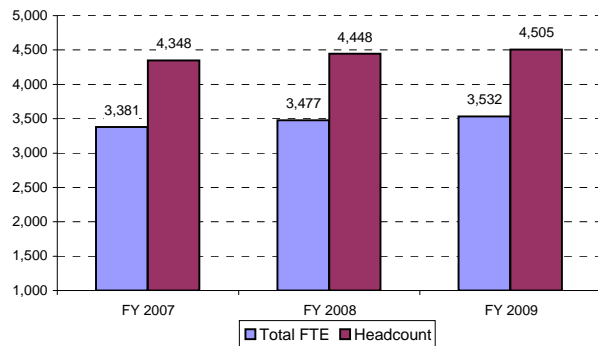
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2006 - FY 2008**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 103,814.7      |
| Other Funds                         | 1,721.2        |
| Overcollection Above/(Below) Target | 422.5          |
| Adjusted Tax Levy Allocation        | 105,958.4      |
| Expenditures                        | 105,842.3      |
| (Over)/Under Expenditures           | 116.0          |
| CUTRA                               | 1,970.0        |
| <b>Total Projected Balance</b>      | <b>2,086.0</b> |

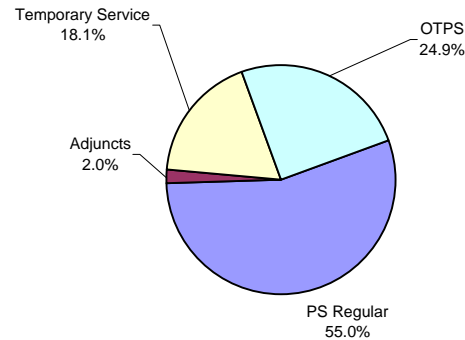
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008          | FY 2009          | \$ Change         | % Change      |
|-------------------|------------------|------------------|-------------------|---------------|
| PS Regular        | 53,644.6         | 58,210.0         | 4,565.4           | 8.5%          |
| Adjuncts          | 1,060.1          | 2,065.9          | 1,005.7           | 94.9%         |
| Temporary Service | 14,024.3         | 19,168.3         | 5,144.0           | 36.7%         |
| Total PS          | 68,729.0         | 79,444.1         | 10,715.1          | 15.6%         |
| OTPS              | 37,126.6         | 26,398.2         | <b>(10,728.4)</b> | <b>-28.9%</b> |
| <b>Total</b>      | <b>105,855.6</b> | <b>105,842.3</b> | <b>(13.3)</b>     | <b>0.0%</b>   |

\*FY2008 and FY2009 expenditures include actual and projected technology fee costs.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
The Graduate Center**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2008 - 2009   | 103,814.7           | 1,721.2     | 422.5                               | 105,958.4                    | 105,842.3    | 116.0                    | 1,970.0 | 2,086.0                 |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 53,644.6       | 58,210.0       | 4,565.4    | 8.5%     |
| Adjuncts                    | 1,060.1        | 2,065.9        | 1,005.7    | 94.9%    |
| Temporary Service           | 14,024.3       | 19,168.3       | 5,144.0    | 36.7%    |
| Total PS                    | 68,729.0       | 79,444.1       | 10,715.1   | 15.6%    |
| OTPS                        | 37,126.6       | 26,398.2       | (10,728.4) | -28.9%   |
| Total                       | 105,855.6      | 105,842.3      | (13.3)     | 0.0%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

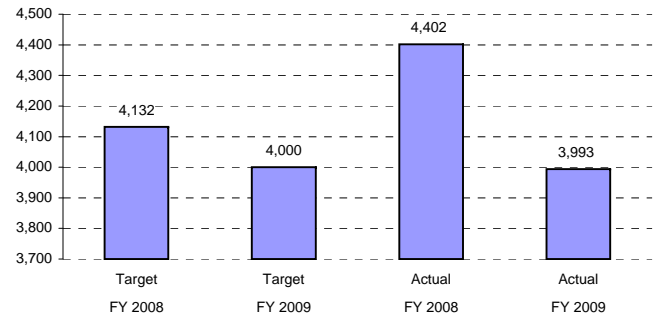
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 18,572                         | 18,983         | 19,878         | 19,405         | (473)                                    | -2.4%                    | 422                                    |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 0       | 0       | 0       | 0                  | NA                   |
| FTE Graduate      | 3,381   | 3,477   | 3,532   | 55                 | 1.6%                 |
| Total FTE         | 3,381   | 3,477   | 3,532   | 55                 | 1.6%                 |
| Headcount         | 4,348   | 4,448   | 4,505   | 57                 | 1.3%                 |

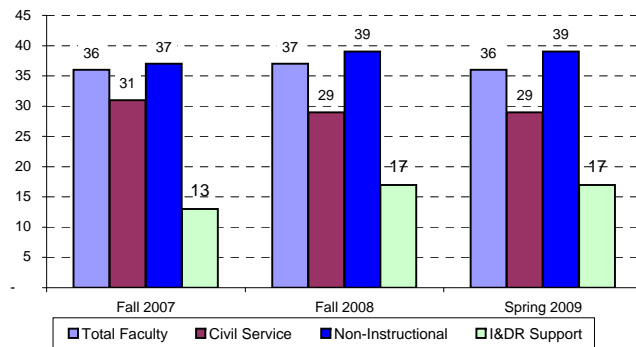
| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         |           |           |             |                        |                        |                          |                          |
| I&DR Teaching           | 339       | 348       | 340         | 9                      | 2.7%                   | (8)                      | -2.3%                    |
| Counselors & Librarians | 6         | 6         | 6           | 0                      | 0.0%                   | 0                        | 0.0%                     |
| Total Faculty           | 345       | 354       | 346         | 9                      | 2.6%                   | (8)                      | -2.3%                    |
| I&DR Support            | 90        | 78        | 73          | (12)                   | -13.3%                 | (5)                      | -6.4%                    |
| Non-Instructional       | 101       | 128       | 128         | 27                     | 26.7%                  | 0                        | 0.0%                     |
| Civil Service           | 80        | 95        | 98          | 15                     | 18.8%                  | 3                        | 3.2%                     |
| Total Full-time         | 616       | 655       | 645         | 39                     | 6.3%                   | (10)                     | -1.5%                    |

**The City University of New York  
2008 - 2009 Year End Financial Report  
The Law School**

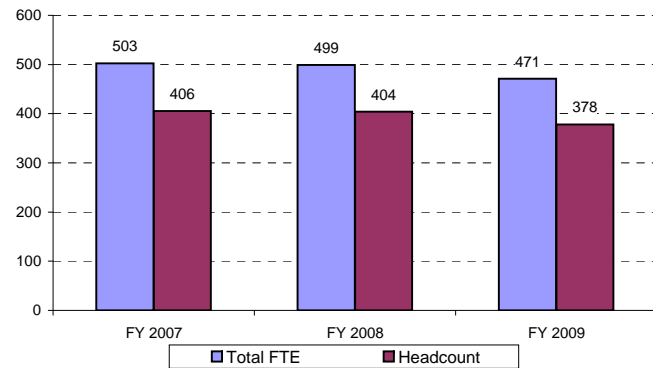
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 14,453.1     |
| Other Funds                         | 280.7        |
| Overcollection Above/(Below) Target | (6.6)        |
| Adjusted Tax Levy Allocation        | 14,727.2     |
| Expenditures                        | 15,248.9     |
| (Over)/Under Expenditures           | (521.7)      |
| CUTRA                               | 1,185.7      |
| <b>Total Projected Balance</b>      | <b>664.0</b> |

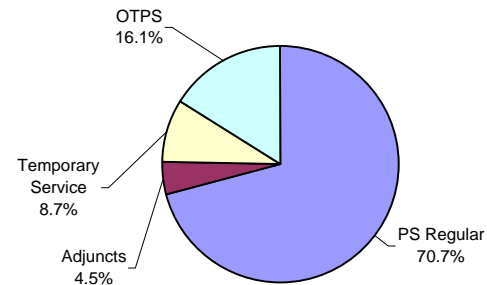
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                                 | FY 2008  | FY 2009  | \$ Change | % Change |
|---------------------------------|----------|----------|-----------|----------|
| PS Regular                      | 9,584.9  | 10,780.5 | 1,195.6   | 12.5%    |
| Adjuncts                        | 737.9    | 690.1    | (47.8)    | -6.5%    |
| Temporary Service               | 1,474.9  | 1,321.1  | (153.8)   | -10.4%   |
| Total PS                        | 11,797.7 | 12,791.7 | 993.9     | 8.4%     |
| OTPS                            | 2,560.8  | 2,457.2  | (103.6)   | -4.0%    |
| *FY2008 and FY2009 expenditures | 14,358.5 | 15,248.9 | 890.3     | 6.2%     |

\* FY 2007 and 2008 expenditures include actual and projected Technology Fee costs.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
The Law School**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |         |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|---------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA   | Total Projected Balance |
| FY 2008 - 2009   | 14,453.1            | 280.7       | (6.6)                               | 14,727.2                     | 15,248.9     | (521.7)                  | 1,185.7 | 664.0                   |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 9,584.9        | 10,780.5       | 1,195.6    | 12.5%    |
| Adjuncts                    | 737.9          | 690.1          | (47.8)     | -6.5%    |
| Temporary Service           | 1,474.9        | 1,321.1        | (153.8)    | -10.4%   |
| Total PS                    | 11,797.7       | 12,791.7       | 993.9      | 8.4%     |
| OTPS                        | 2,560.8        | 2,457.2        | (103.6)    | -4.0%    |
| Total                       | 14,358.5       | 15,248.9       | 890.3      | 6.2%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

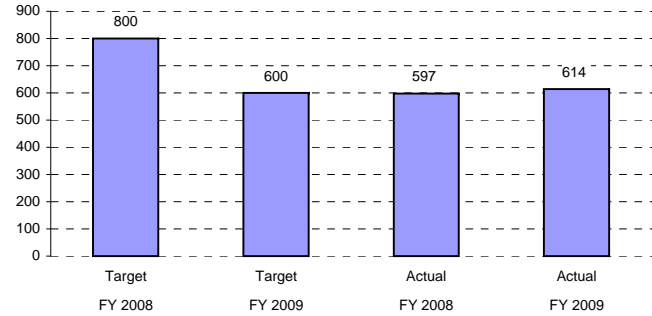
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 4,132                          | 4,000          | 4,402          | 3,993          | (409)                                    | -9.3%                    | (7)                                    |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 0       | 0       | 0       | 0                  | NA                   |
| FTE Graduate      | 503     | 499     | 471     | (28)               | -5.6%                |
| Total FTE         | 503     | 499     | 471     | (28)               | -5.6%                |
| Headcount         | 406     | 404     | 378     | (26)               | -6.4%                |

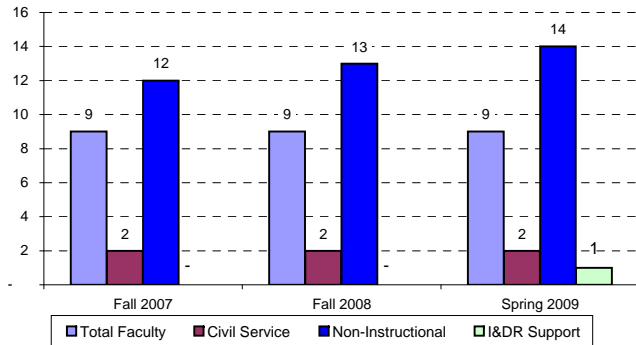
| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 36        | 37          | 36                     | 1                      | 2.8%                     | (1)                      |
| Counselors & Librarians | -             | -         | -           | 0                      | #DIV/0!                | 0                        | #DIV/0!                  |
| Total Faculty           | 36            | 37        | 36          | 1                      | 2.8%                   | (1)                      | -2.7%                    |
| I&DR Support            | 13            | 17        | 17          | 4                      | 30.8%                  | 0                        | 0.0%                     |
| Non-Instructional       | 37            | 39        | 39          | 2                      | 5.4%                   | 0                        | 0.0%                     |
| Civil Service           | 31            | 29        | 29          | (2)                    | -6.5%                  | 0                        | 0.0%                     |
| Total Full-time         | 117           | 122       | 121         | 5                      | 4.3%                   | (1)                      | -0.8%                    |

**The City University of New York  
2008 - 2009 Year End Financial Report  
School Of Journalism**

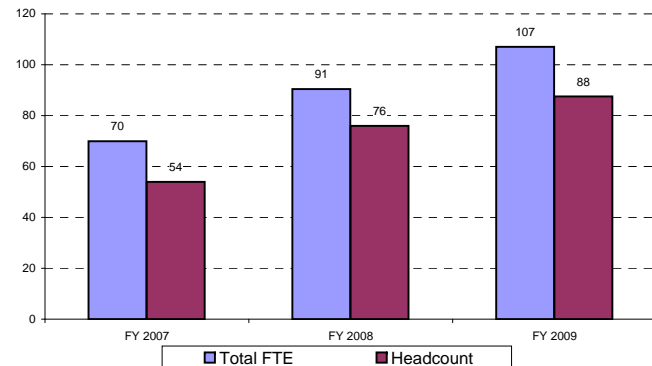
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 3,747.6      |
| Other Funds                         | 0.0          |
| Overcollection Above/(Below) Target | 14.1         |
| Adjusted Tax Levy Allocation        | 3,761.7      |
| Expenditures                        | 3,968.9      |
| (Over)/Under Expenditures           | (207.2)      |
| CUTRA                               | 500.0        |
| <b>Total Projected Balance</b>      | <b>292.8</b> |

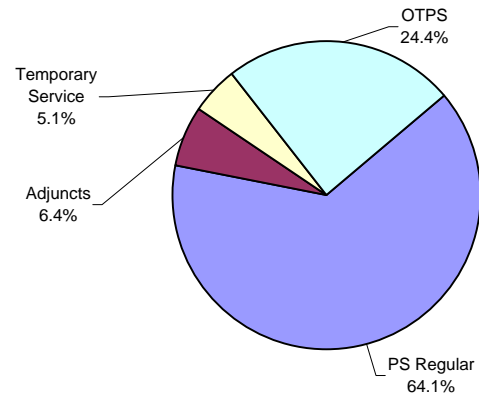
\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                           | FY 2008 | FY 2009 | \$ Change | % Change |
|---------------------------|---------|---------|-----------|----------|
| PS Regular                | 1,898.2 | 2,544.1 | 645.8     | 34.0%    |
| Adjuncts                  | 246.3   | 255.2   | 9.0       | 3.6%     |
| Temporary Service         | 108.7   | 201.6   | 92.9      | 85.4%    |
| Total PS                  | 2,253.2 | 3,000.9 | 747.7     | 33.2%    |
| OTPS                      | 387.7   | 968.0   | 580.3     | 149.7%   |
| *FY2008 and FY2009 expend | 2,640.9 | 3,968.9 | 1,328.0   | NA       |

\* FY 2008 expenditures include actual and projected Technology Fee costs.

**FY 2009 Expenditures by Major Object**





**The City University of New York  
2008 - 2009 Year End Financial Report  
School Of Journalism**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |       |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|-------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA | Total Projected Balance |
| FY 2008 - 2009   | 3,747.6             | 0.0         | 14.1                                | 3,761.7                      | 3,968.9      | (207.2)                  | 500.0 | 292.8                   |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 1,898.2        | 2,544.1        | 645.8      | 34.0%    |
| Adjuncts                    | 246.3          | 255.2          | 9.0        | 3.6%     |
| Temporary Service           | 108.7          | 201.6          | 92.9       | 85.4%    |
| Total PS                    | 2,253.2        | 3,000.9        | 747.7      | 33.2%    |
| OTPS                        | 387.7          | 968.0          | 580.3      | 149.7%   |
| Total                       | 2,640.9        | 3,968.9        | 1,328.0    | 50.3%    |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

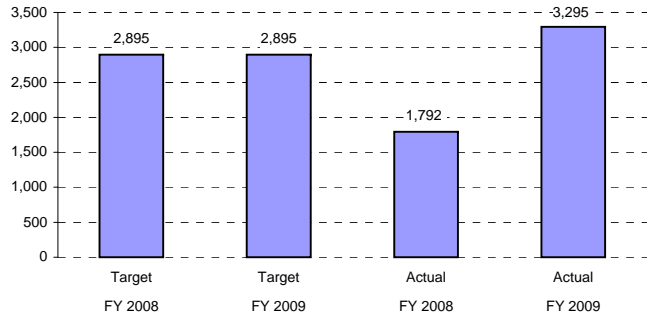
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 800                            | 600            | 597            | 614            | 17                                       | 2.8%                     | 14                                     |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 0       | 0       | 0       | 0                  | NA                   |
| FTE Graduate      | 70      | 91      | 107     | 17                 | 18.2%                |
| Total FTE         | 70      | 91      | 107     | 17                 | 18.2%                |
| Headcount         | 54      | 76      | 88      | 12                 | 15.1%                |

| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 8         | 8           | 8                      | NA                     | NA                       | 0                        |
| Counselors & Librarians | 1             | 1         | 1           | NA                     | NA                     | 0                        | 0.0%                     |
| Total Faculty           | 9             | 9         | 9           | NA                     | NA                     | 0                        | 0.0%                     |
| I&DR Support            | -             | -         | 1           | NA                     | NA                     | 1                        | 0.0%                     |
| Non-Instructional       | 12            | 13        | 14          | NA                     | NA                     | 1                        | 7.7%                     |
| Civil Service           | 2             | 2         | 2           | NA                     | NA                     | 0                        | 0.0%                     |
| Total Full-time         | 23            | 24        | 26          | NA                     | NA                     | 2                        | 8.3%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
School of Professional Studies**

**Tuition Revenue: Target vs Collection, Year to Year Change**

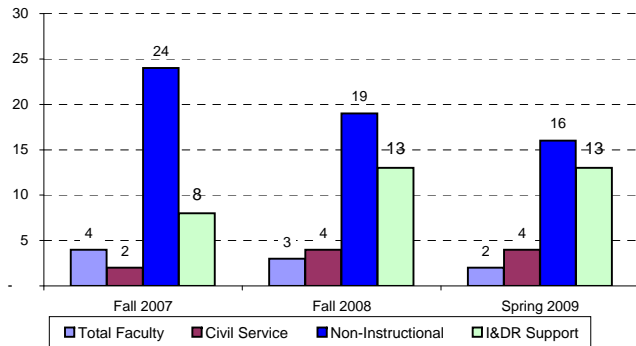


**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 5,222.5        |
| Other Funds                         | 0.0            |
| Overcollection Above/(Below) Target | 399.7          |
| Adjusted Tax Levy Allocation        | 5,622.2        |
| Expenditures                        | 5,862.8        |
| (Over)/Under Expenditures           | <b>(240.6)</b> |
| CUTRA                               | 439.2          |
| <b>Total Projected Balance</b>      | <b>198.5</b>   |

\*Other funds includes technology fee revenue, Compact philanthropy funds, and non tax levy funds used to support the operating budget.

**Full time staffing: Fall 2007 - Spring 2009**

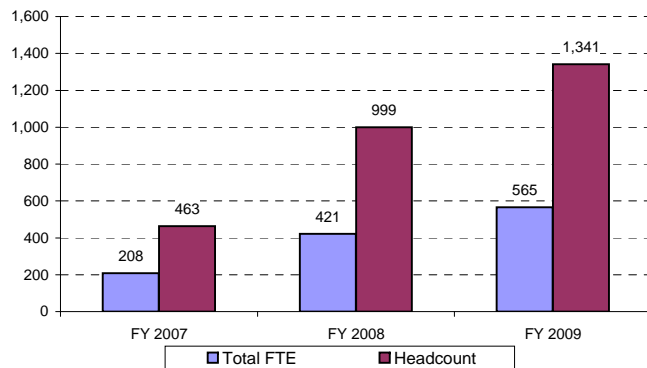


**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

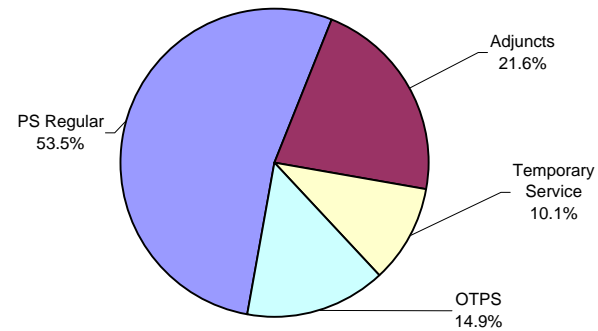
|                                 | FY 2008 | FY 2009 | \$ Change      | % Change |
|---------------------------------|---------|---------|----------------|----------|
| PS Regular                      | 3,610.1 | 3,134.1 | <b>(476.0)</b> | -13.2%   |
| Adjuncts                        | 584.9   | 1,267.6 | 682.7          | 116.7%   |
| Temporary Service               | 242.0   | 590.4   | 348.3          | 143.9%   |
| Total PS                        | 4,437.0 | 4,992.0 | 555.0          | 12.5%    |
| OTPS                            | 551.7   | 870.8   | 319.1          | 57.9%    |
| *FY2008 and FY2009 expenditures | 4,988.7 | 5,862.8 | 874.2          | 17.5%    |

\* FY 2008 expenditures include actual and projected Technology Fee costs.

**Enrollment: FY 2007 - FY 2009**



**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
School of Professional Studies**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |             |                                     |                              |              |                          |       |                         |
|--|---------------------|-------------|-------------------------------------|------------------------------|--------------|--------------------------|-------|-------------------------|
|  | Tax Levy Allocation | Other Funds | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | CUTRA | Total Projected Balance |
| FY 2008 - 2009   | 5,222.5             | 0.0         | 399.7                               | 5,622.2                      | 5,862.8      | (240.6)                  | 439.2 | 198.5                   |

\*Other funds includes technology fee revenue, Compact philanthropy, and non tax levy funds used to support the tax levy operating budget.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 3,610.1        | 3,134.1        | (476.0)    | -13.2%   |
| Adjuncts                    | 584.9          | 1,267.6        | 682.7      | 116.7%   |
| Temporary Service           | 242.0          | 590.4          | 348.3      | 143.9%   |
| Total PS                    | 4,437.0        | 4,992.0        | 555.0      | 12.5%    |
| OTPS                        | 551.7          | 870.8          | 319.1      | 57.9%    |
| Total                       | 4,988.7        | 5,862.8        | 874.2      | 17.5%    |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 2,895                          | 2,895          | 1,792          | 3,295          | 1,503                                    | 83.9%                    | 400                                    |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE Undergraduate | 174     | 365     | 460     | 95                 | 25.9%                |
| FTE Graduate      | 34      | 56      | 106     | 50                 | 88.4%                |
| Total FTE         | 208     | 421     | 565     | 144                | 34.2%                |
| Headcount         | 463     | 999     | 1,341   | 342                | 34.2%                |

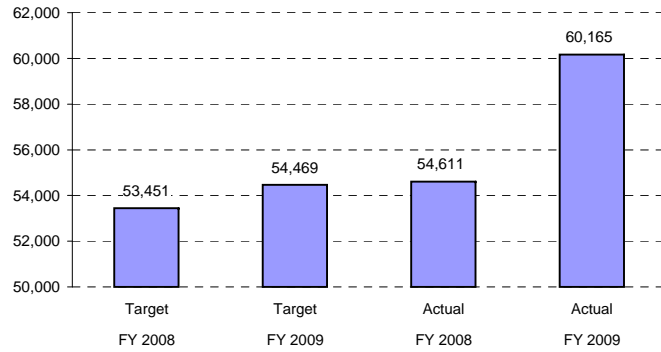
| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 4         | 1           | 1                      | NA                     | NA                       | 0                        |
| Counselors & Librarians | -             | 2         | 1           | NA                     | NA                     | (1)                      | 0.0%                     |
| Total Faculty           | 4             | 3         | 2           | NA                     | NA                     | (1)                      | -33.3%                   |
| I&DR Support            | 8             | 13        | 13          | NA                     | NA                     | 0                        | 0.0%                     |
| Non-Instructional       | 24            | 19        | 16          | NA                     | NA                     | (3)                      | -15.8%                   |
| Civil Service           | 2             | 4         | 4           | NA                     | NA                     | 0                        | 0.0%                     |
| Total Full-time         | 38            | 39        | 35          | NA                     | NA                     | (4)                      | -10.3%                   |

**COMMUNITY**

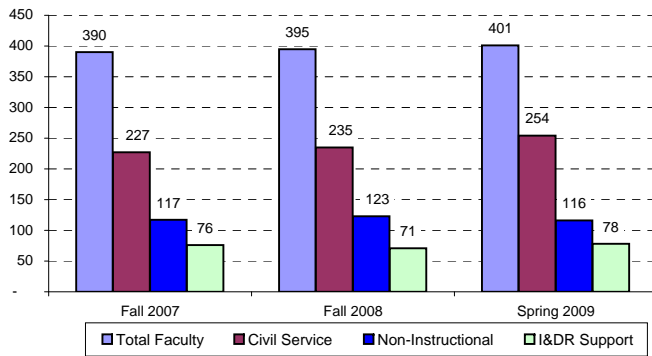
**SUMMARIES**

**The City University of New York  
2008 - 2009 Year End Financial Report  
Borough of Manhattan Community College**

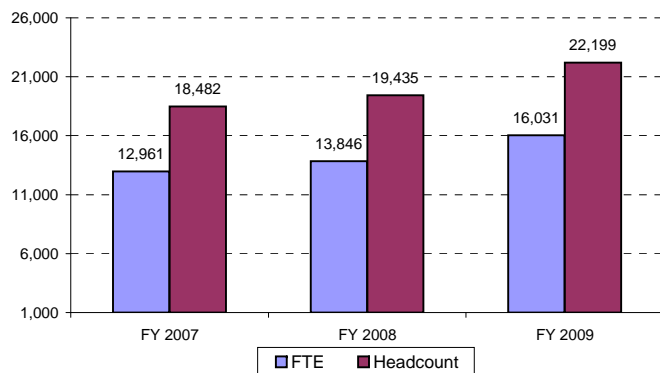
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 97,578.7       |
| Other Funds                         | 3,834.5        |
| Overcollection Above/(Below) Target | 5,696.2        |
| Adjusted Tax Levy Allocation        | 107,109.4      |
| Expenditures                        | 107,307.1      |
| (Over)/Under Expenditures           | <b>(197.8)</b> |
| Reserves                            | 2,268.0        |
| <b>Total Projected Balance</b>      | <b>2,070.2</b> |

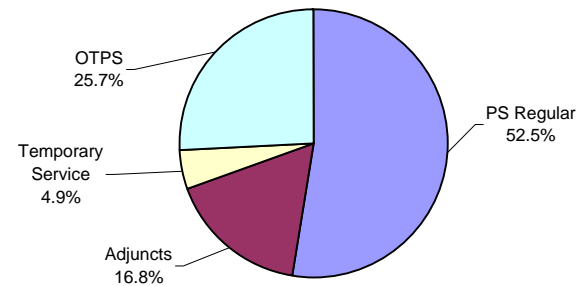
\*Other funds includes technology fee revenue and Compact philanthropy funds.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009          | \$ Change       | % Change     |
|-------------------|-----------------|------------------|-----------------|--------------|
| PS Regular        | 52,508.8        | 56,352.2         | 3,843.4         | 7.3%         |
| Adjuncts          | 14,721.4        | 18,056.9         | 3,335.5         | 22.7%        |
| Temporary Service | 5,272.7         | 5,266.8          | <b>(5.8)</b>    | -0.1%        |
| Total PS          | 72,502.8        | 79,675.9         | 7,173.1         | 9.9%         |
| OTPS              | 21,848.8        | 27,631.2         | 5,782.4         | 26.5%        |
| <b>Total</b>      | <b>94,351.6</b> | <b>107,307.1</b> | <b>12,955.5</b> | <b>13.7%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Borough of Manhattan Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Total Projected Balance |
| FY 2008 - 2009   | 97,578.7            | 3,834.5      | 5,696.2                             | 107,109.4                    | 107,307.1    | (197.8)                  | 2,070.2                 |

\*Other funds includes technology fee revenue and Compact philanthropy funds.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 52,508.8       | 56,352.2       | 3,843.4    | 7.3%     |
| Adjuncts                    | 14,721.4       | 18,056.9       | 3,335.5    | 22.7%    |
| Temporary Service           | 5,272.7        | 5,266.8        | (5.8)      | -0.1%    |
| Total PS                    | 72,502.8       | 79,675.9       | 7,173.1    | 9.9%     |
| OTPS                        | 21,848.8       | 27,631.2       | 5,782.4    | 26.5%    |
| Total                       | 94,351.6       | 107,307.1      | 12,955.5   | 13.7%    |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

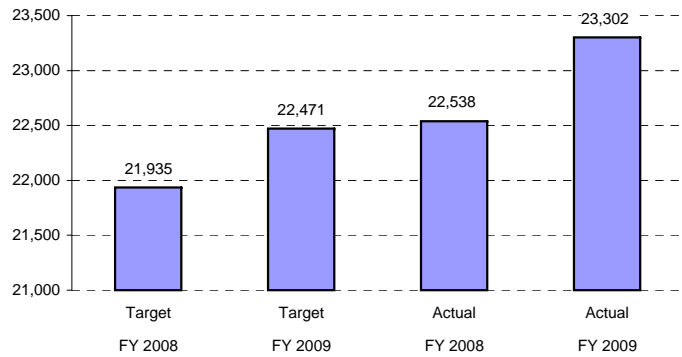
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 53,451                         | 54,469         | 54,611         | 60,165         | 5,554                                    | 10.2%                    | 5,696                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE               | 12,961  | 13,846  | 16,031  | 2,185              | 15.8%                |
| Headcount         | 18,482  | 19,435  | 22,199  | 2,764              | 14.2%                |

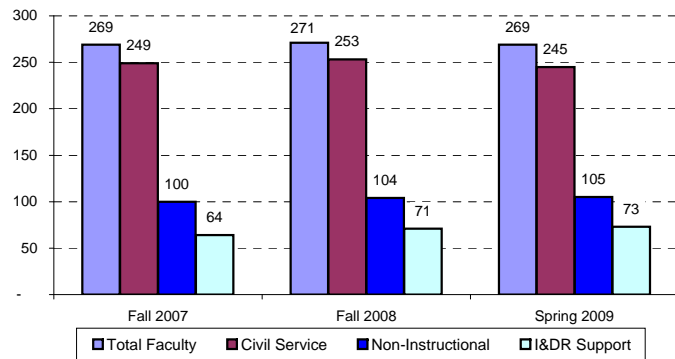
| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 362       | 367         | 374                    | 5                      | 1.4%                     | 7                        |
| Counselors & Librarians | 28            | 28        | 27          | 0                      | 0.0%                   | (1)                      | -3.6%                    |
| Total Faculty           | 390           | 395       | 401         | 5                      | 1.3%                   | 6                        | 1.5%                     |
| I&DR Support            | 76            | 71        | 78          | (5)                    | -6.6%                  | 7                        | 9.9%                     |
| Non-Instructional       | 117           | 123       | 116         | 6                      | 5.1%                   | (7)                      | -5.7%                    |
| Civil Service           | 227           | 235       | 254         | 8                      | 3.5%                   | 19                       | 8.1%                     |
| Total Full-time         | 810           | 824       | 849         | 14                     | 1.7%                   | 25                       | 3.0%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
Bronx Community College**

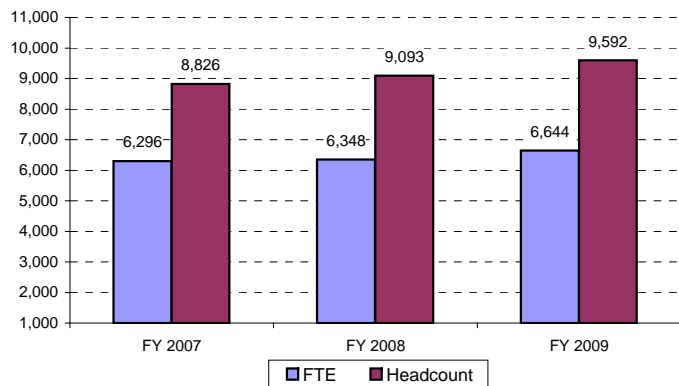
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 58,290.3       |
| Other Funds                         | 1,329.7        |
| Overcollection Above/(Below) Target | 831.1          |
| Adjusted Tax Levy Allocation        | 60,451.1       |
| Expenditures                        | 60,435.7       |
| (Over)/Under Expenditures           | 15.4           |
| Reserves                            | 1,194.2        |
| <b>Total Projected Balance</b>      | <b>1,209.7</b> |

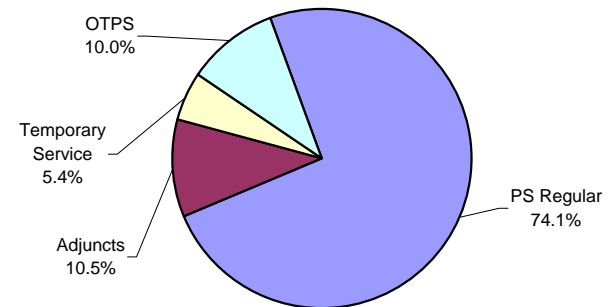
\*Other funds includes technology fee revenue and Compact philanthropy funds.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 42,127.8        | 44,758.7        | 2,630.8        | 6.2%        |
| Adjuncts          | 6,175.4         | 6,362.3         | 186.9          | 3.0%        |
| Temporary Service | 2,860.0         | 3,251.5         | 391.5          | 13.7%       |
| Total PS          | 51,163.2        | 54,372.5        | 3,209.3        | 6.3%        |
| OTPS              | 6,563.6         | 6,063.3         | (500.4)        | -7.6%       |
| <b>Total</b>      | <b>57,726.8</b> | <b>60,435.7</b> | <b>2,708.9</b> | <b>4.7%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Bronx Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Total Projected Balance |
| FY 2008 - 2009   | 58,290.3            | 1,329.7      | 831.1                               | 60,451.1                     | 60,435.7     | 15.4                     | 1,194.2                 |

\*Other funds includes technology fee revenue and Compact philanthropy funds.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 42,127.8       | 44,758.7       | 2,630.8    | 6.2%     |
| Adjuncts                    | 6,175.4        | 6,362.3        | 186.9      | 3.0%     |
| Temporary Service           | 2,860.0        | 3,251.5        | 391.5      | 13.7%    |
| Total PS                    | 51,163.2       | 54,372.5       | 3,209.3    | 6.3%     |
| OTPS                        | 6,563.6        | 6,063.3        | (500.4)    | -7.6%    |
| Total                       | 57,726.8       | 60,435.7       | 2,708.9    | 4.7%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 21,935                         | 22,471         | 22,538         | 23,302         | 765                                      | 3.4%                     | 831                                    |

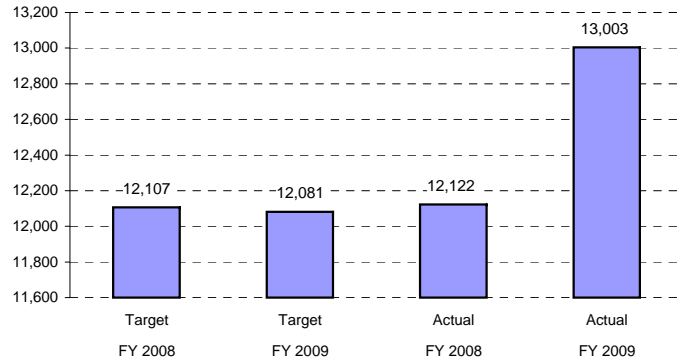
| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE               | 6,296   | 6,348   | 6,644   | 296                | 4.7%                 |
| Headcount         | 8,826   | 9,093   | 9,592   | 499                | 5.5%                 |

| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 245       | 248         | 246                    | 3                      | 1.2%                     | (2)                      |
| Counselors & Librarians | 24            | 23        | 23          | (1)                    | -4.2%                  | 0                        | 0.0%                     |
| Total Faculty           | 269           | 271       | 269         | 2                      | 0.7%                   | (2)                      | -0.7%                    |
| I&DR Support            | 64            | 71        | 73          | 7                      | 10.9%                  | 2                        | 2.8%                     |
| Non-Instructional       | 100           | 104       | 105         | 4                      | 4.0%                   | 1                        | 1.0%                     |
| Civil Service           | 249           | 253       | 245         | 4                      | 1.6%                   | (8)                      | -3.2%                    |
| Total Full-time         | 682           | 699       | 692         | 17                     | 2.5%                   | (7)                      | -1.0%                    |

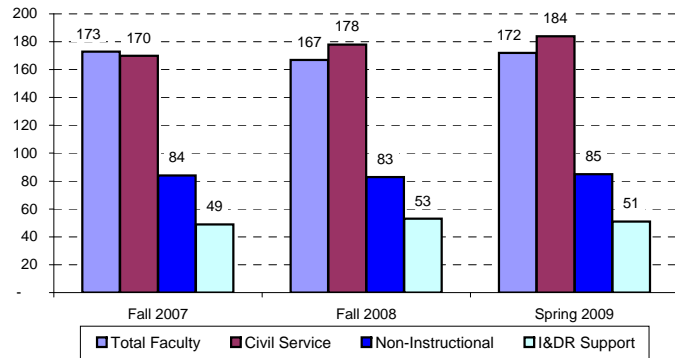


**The City University of New York  
2008 - 2009 Year End Financial Report  
Hostos Community College**

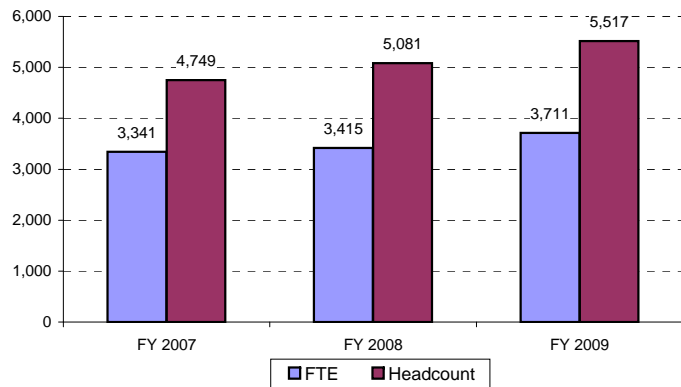
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 42,965.9     |
| Other Funds                         | 927.0        |
| Overcollection Above/(Below) Target | 922.4        |
| Adjusted Tax Levy Allocation        | 44,815.3     |
| Expenditures                        | 44,405.5     |
| (Over)/Under Expenditures           | 409.8        |
| Reserves                            | 479.3        |
| <b>Total Projected Balance</b>      | <b>889.1</b> |

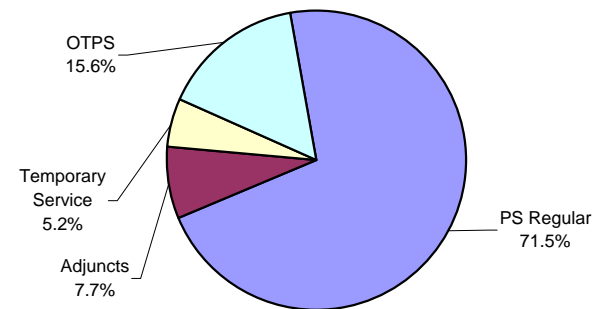
\*Other funds includes technology fee revenue and Compact philanthropy funds.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 30,157.4        | 31,757.5        | 1,600.1        | 5.3%        |
| Adjuncts          | 3,433.3         | 3,399.4         | (33.9)         | -1.0%       |
| Temporary Service | 1,773.7         | 2,323.0         | 549.3          | 31.0%       |
| Total PS          | 35,364.4        | 37,479.9        | 2,115.4        | 6.0%        |
| OTPS              | 6,493.3         | 6,925.6         | 432.4          | 6.7%        |
| <b>Total</b>      | <b>41,857.7</b> | <b>44,405.5</b> | <b>2,547.8</b> | <b>6.1%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Hostos Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Total Projected Balance |
| FY 2008 - 2009   | 42,965.9            | 927.0        | 922.4                               | 44,815.3                     | 44,405.5     | 409.8                    | 889.1                   |

\*Other funds includes technology fee revenue and Compact philanthropy funds.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 30,157.4       | 31,757.5       | 1,600.1    | 5.3%     |
| Adjuncts                    | 3,433.3        | 3,399.4        | (33.9)     | -1.0%    |
| Temporary Service           | 1,773.7        | 2,323.0        | 549.3      | 31.0%    |
| Total PS                    | 35,364.4       | 37,479.9       | 2,115.4    | 6.0%     |
| OTPS                        | 6,493.3        | 6,925.6        | 432.4      | 6.7%     |
| Total                       | 41,857.7       | 44,405.5       | 2,547.8    | 6.1%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

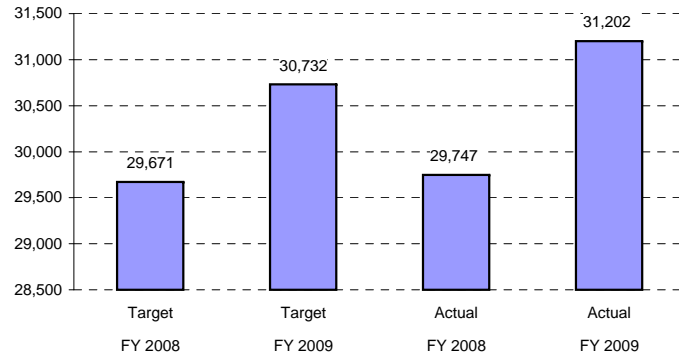
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 12,107                         | 12,081         | 12,122         | 13,003         | 881                                      | 7.3%                     | 922                                    |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE               | 3,341   | 3,415   | 3,711   | 296                | 8.7%                 |
| Headcount         | 4,749   | 5,081   | 5,517   | 436                | 8.6%                 |

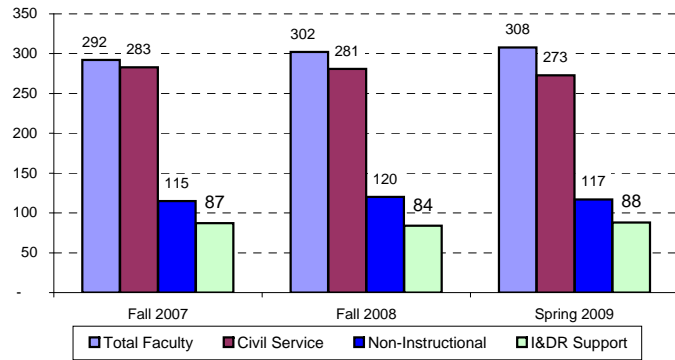
| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 |          | Fall 2008 to Spring 2009 |          |
|-------------------------|-----------|-----------|-------------|------------------------|----------|--------------------------|----------|
|                         |           |           |             | Change                 | % Change | Change                   | % Change |
| I&DR Teaching           | 156       | 151       | 157         | (5)                    | -3.2%    | 6                        | 4.0%     |
| Counselors & Librarians | 17        | 16        | 15          | (1)                    | -5.9%    | (1)                      | -6.3%    |
| Total Faculty           | 173       | 167       | 172         | (6)                    | -3.5%    | 5                        | 3.0%     |
| I&DR Support            | 49        | 53        | 51          | 4                      | 8.2%     | (2)                      | -3.8%    |
| Non-Instructional       | 84        | 83        | 85          | (1)                    | -1.2%    | 2                        | 2.4%     |
| Civil Service           | 170       | 178       | 184         | 8                      | 4.7%     | 6                        | 3.4%     |
| Total Full-time         | 476       | 481       | 492         | 5                      | 1.1%     | 11                       | 2.3%     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
Kingsborough Community College**

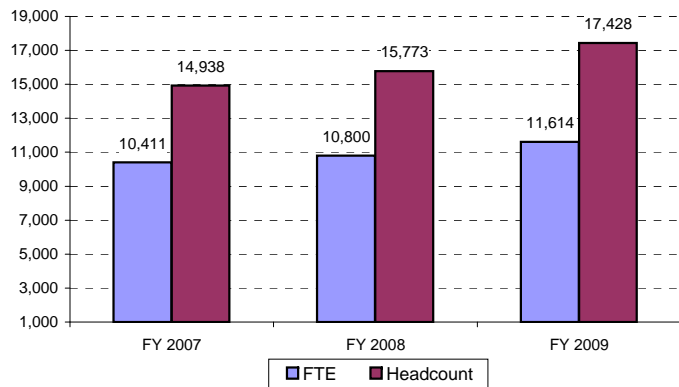
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 77,549.1     |
| Other Funds                         | 2,017.3      |
| Overcollection Above/(Below) Target | 470.1        |
| Adjusted Tax Levy Allocation        | 80,036.5     |
| Expenditures                        | 79,359.7     |
| (Over)/Under Expenditures           | 676.8        |
| Reserves                            | 77.7         |
| <b>Total Projected Balance</b>      | <b>754.5</b> |

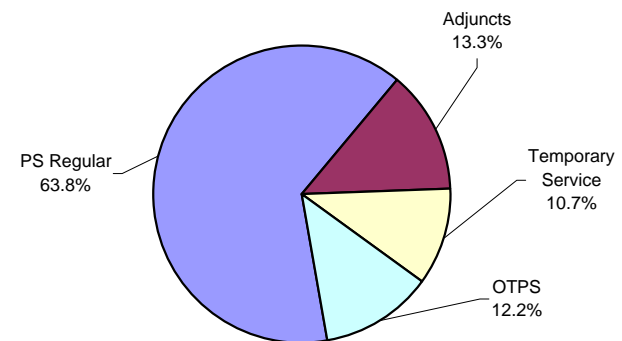
\*Other funds includes technology fee revenue and Compact philanthropy funds.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 47,918.4        | 50,657.6        | 2,739.2        | 5.7%        |
| Adjuncts          | 10,300.5        | 10,541.8        | 241.3          | 2.3%        |
| Temporary Service | 7,484.6         | 8,457.8         | 973.2          | 13.0%       |
| Total PS          | 65,703.5        | 69,657.1        | 3,953.6        | 6.0%        |
| OTPS              | 10,302.6        | 9,702.6         | (600.0)        | -5.8%       |
| <b>Total</b>      | <b>76,006.1</b> | <b>79,359.7</b> | <b>3,353.6</b> | <b>4.4%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Kingsborough Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Total Projected Balance |
| FY 2008 - 2009   | 77,549.1            | 2,017.3      | 470.1                               | 80,036.5                     | 79,359.7     | 676.8                    | 754.5                   |

\*Other funds includes technology fee revenue and Compact philanthropy funds.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 47,918.4       | 50,657.6       | 2,739.2    | 5.7%     |
| Adjuncts                    | 10,300.5       | 10,541.8       | 241.3      | 2.3%     |
| Temporary Service           | 7,484.6        | 8,457.8        | 973.2      | 13.0%    |
| Total PS                    | 65,703.5       | 69,657.1       | 3,953.6    | 6.0%     |
| OTPS                        | 10,302.6       | 9,702.6        | (600.0)    | -5.8%    |
| Total                       | 76,006.1       | 79,359.7       | 3,353.6    | 4.4%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

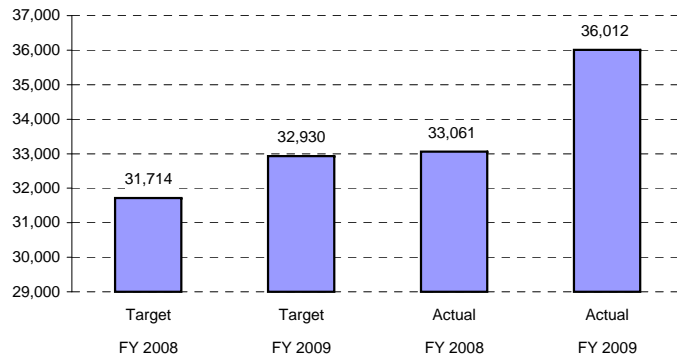
| <b>Tuition Revenue (\$000)</b> |                |                |                |  |                          |  |
|--------------------------------|----------------|----------------|----------------|--|--------------------------|--|
| FY 2008 Target                 | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
| 29,671                         | 30,732         | 29,747         | 31,202         | 1,455                                    | 4.9%                     | 470                                    |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical          |                      |
|-------------------|---------|---------|---------|--------------------|----------------------|
|                   |         |         |         | Change 2008 - 2009 | % Change 2008 - 2009 |
| FTE               | 10,411  | 10,800  | 11,614  | 814                | 7.5%                 |
| Headcount         | 14,938  | 15,773  | 17,428  | 1,655              | 10.5%                |

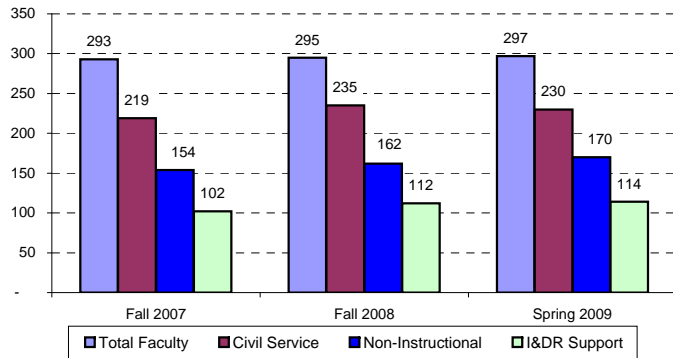
| <b>Staffing</b>         | Fall 2007     | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|---------------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
|                         | I&DR Teaching | 275       | 286         | 293                    | 11                     | 4.0%                     | 7                        |
| Counselors & Librarians | 17            | 16        | 15          | (1)                    | -5.9%                  | (1)                      | -6.3%                    |
| Total Faculty           | 292           | 302       | 308         | 10                     | 3.4%                   | 6                        | 2.0%                     |
| I&DR Support            | 87            | 84        | 88          | (3)                    | -3.4%                  | 4                        | 4.8%                     |
| Non-Instructional       | 115           | 120       | 117         | 5                      | 4.3%                   | (3)                      | -2.5%                    |
| Civil Service           | 283           | 281       | 273         | (2)                    | -0.7%                  | (8)                      | -2.8%                    |
| Total Full-time         | 777           | 787       | 786         | 10                     | 1.3%                   | (1)                      | -0.1%                    |

**The City University of New York  
2008 - 2009 Year End Financial Report  
LaGuardia Community College**

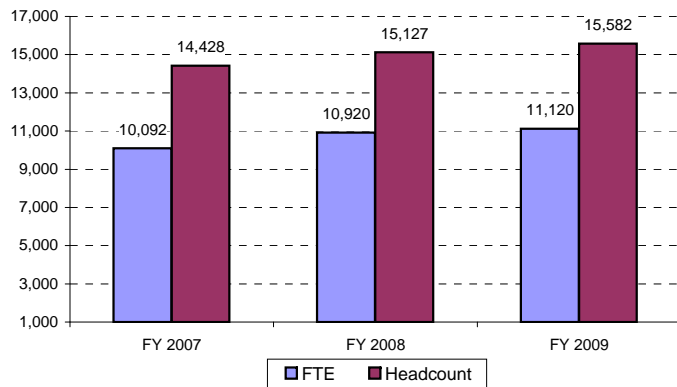
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |                |
|-------------------------------------|----------------|
| Tax Levy Allocation                 | 82,511.2       |
| Other Funds                         | 2,329.5        |
| Overcollection Above/(Below) Target | 3,081.7        |
| Adjusted Tax Levy Allocation        | 87,922.4       |
| Expenditures                        | 88,298.3       |
| (Over)/Under Expenditures           | (375.9)        |
| Reserves                            | 2,209.2        |
| <b>Total Projected Balance</b>      | <b>1,833.3</b> |

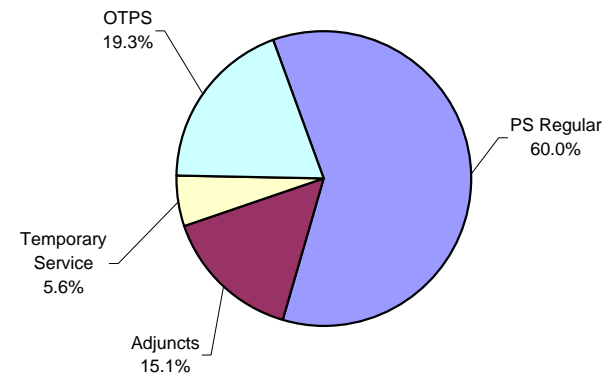
\*Other funds includes technology fee revenue and Compact philanthropy funds.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 48,766.8        | 53,019.7        | 4,252.9        | 8.7%        |
| Adjuncts          | 13,335.9        | 13,338.3        | 2.4            | 0.0%        |
| Temporary Service | 3,931.4         | 4,927.0         | 995.6          | 25.3%       |
| <b>Total PS</b>   | <b>66,034.1</b> | <b>71,285.0</b> | <b>5,250.9</b> | <b>8.0%</b> |
| OTPS              | 16,473.2        | 17,013.4        | 540.2          | 3.3%        |
| <b>Total</b>      | <b>82,507.3</b> | <b>88,298.3</b> | <b>5,791.1</b> | <b>7.0%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
LaGuardia Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | Total Projected Balance |
| FY 2008 - 2009   | 82,511.2            | 2,329.5      | 3,081.7                             | 87,922.4                     | 88,298.3     | (375.9)                  | 2,209.2  | 1,833.3                 |

\*Other funds includes technology fee revenue and Compact philanthropy funds.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 48,766.8       | 53,019.7       | 4,252.9    | 8.7%     |
| Adjuncts                    | 13,335.9       | 13,338.3       | 2.4        | 0.0%     |
| Temporary Service           | 3,931.4        | 4,927.0        | 995.6      | 25.3%    |
| Total PS                    | 66,034.1       | 71,285.0       | 5,250.9    | 8.0%     |
| OTPS                        | 16,473.2       | 17,013.4       | 540.2      | 3.3%     |
| Total                       | 82,507.3       | 88,298.3       | 5,791.1    | 7.0%     |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

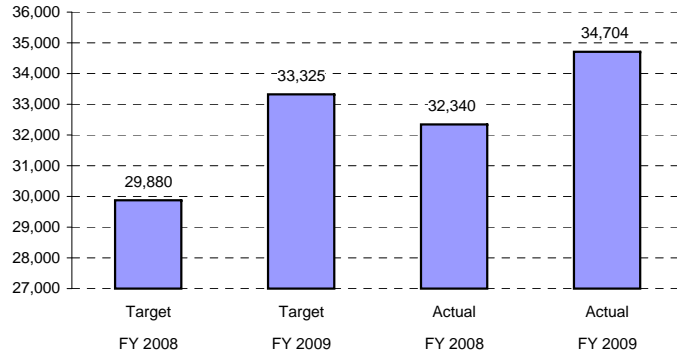
| FY 2008 Target | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
|----------------|----------------|----------------|----------------|--|--------------------------|--|
| 31,714         | 32,930         | 33,061         | 36,012         | 2,951                                    | 8.9%                     | 3,082                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical Change 2008 - 2009 | % Change 2008 - 2009 |
|-------------------|---------|---------|---------|------------------------------|----------------------|
| FTE               | 10,092  | 10,920  | 11,120  | 200                          | 1.8%                 |
| Headcount         | 14,428  | 15,127  | 15,582  | 455                          | 3.0%                 |

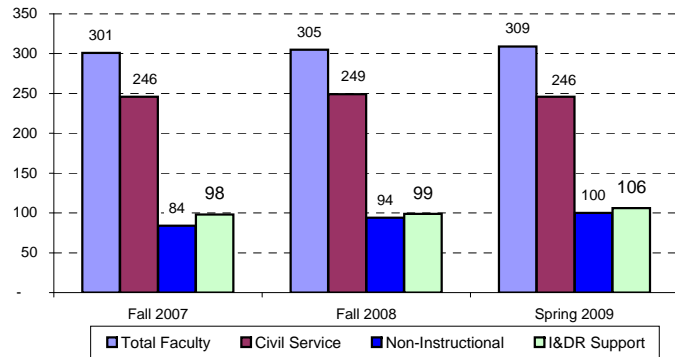
| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
| I&DR Teaching           | 262       | 265       | 268         | 3                      | 1.1%                   | 3                        | 1.1%                     |
| Counselors & Librarians | 31        | 30        | 29          | (1)                    | -3.2%                  | (1)                      | -3.3%                    |
| Total Faculty           | 293       | 295       | 297         | 2                      | 0.7%                   | 2                        | 0.7%                     |
| I&DR Support            | 102       | 112       | 114         | 10                     | 9.8%                   | 2                        | 1.8%                     |
| Non-Instructional       | 154       | 162       | 170         | 8                      | 5.2%                   | 8                        | 4.9%                     |
| Civil Service           | 219       | 235       | 230         | 16                     | 7.3%                   | (5)                      | -2.1%                    |
| Total Full-time         | 768       | 804       | 811         | 36                     | 4.7%                   | 7                        | 0.9%                     |

**The City University of New York  
2008 - 2009 Year End Financial Report  
Queensborough Community College**

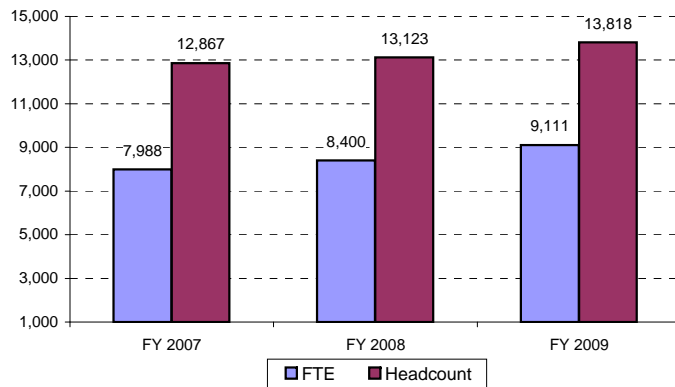
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full time staffing: Fall 2007 - Spring 2009**



**Enrollment: FY 2007 - FY 2009**



**Expenditures vs Resources (\$000)**

|                                     |              |
|-------------------------------------|--------------|
| Tax Levy Allocation                 | 69,513.1     |
| Other Funds                         | 2,277.7      |
| Overcollection Above/(Below) Target | 1,379.0      |
| Adjusted Tax Levy Allocation        | 73,169.8     |
| Expenditures                        | 73,609.2     |
| (Over)/Under Expenditures           | (439.4)      |
| Reserves                            | 909.3        |
| <b>Total Projected Balance</b>      | <b>469.9</b> |

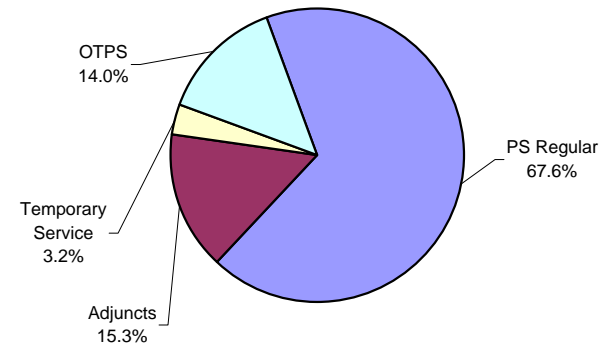
\*Other funds includes technology fee revenue and Compact philanthropy funds.

**Expenditures (\$000): Dollar & Percent Change FY 2008 to FY 2009**

|                   | FY 2008         | FY 2009         | \$ Change      | % Change     |
|-------------------|-----------------|-----------------|----------------|--------------|
| PS Regular        | 46,400.6        | 49,729.1        | 3,328.5        | 7.2%         |
| Adjuncts          | 10,232.9        | 11,230.1        | 997.2          | 9.7%         |
| Temporary Service | 2,365.9         | 2,365.4         | (0.5)          | 0.0%         |
| Total PS          | 58,999.4        | 63,324.6        | 4,325.2        | 7.3%         |
| OTPS              | 7,077.9         | 10,284.6        | 3,206.7        | 45.3%        |
| <b>Total</b>      | <b>66,077.3</b> | <b>73,609.2</b> | <b>7,531.9</b> | <b>11.4%</b> |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

**FY 2009 Expenditures by Major Object**



**The City University of New York  
2008 - 2009 Year End Financial Report  
Queensborough Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |              |                                     |                              |              |                          |          |                         |
|--|---------------------|--------------|-------------------------------------|------------------------------|--------------|--------------------------|----------|-------------------------|
|  | Tax Levy Allocation | Other Funds* | Overcollection Above/(Below) Target | Adjusted Tax Levy Allocation | Expenditures | (Over)/Under Expenditure | Reserves | Total Projected Balance |
| FY 2008 - 2009   | 69,513.1            | 2,277.7      | 1,379.0                             | 73,169.8                     | 73,609.2     | (439.4)                  | 909.3    | 469.9                   |

\*Other funds includes technology fee revenue and Compact philanthropy funds.

| <b>Expenditures (\$000)</b> |                |                |            |          |
|-----------------------------|----------------|----------------|------------|----------|
|                             | FY 2007 - 2008 | FY 2008 - 2009 | Difference | % Change |
| PS Regular                  | 46,400.6       | 49,729.1       | 3,328.5    | 7.2%     |
| Adjuncts                    | 10,232.9       | 11,230.1       | 997.2      | 9.7%     |
| Temporary Service           | 2,365.9        | 2,365.4        | (0.5)      | 0.0%     |
| Total PS                    | 58,999.4       | 63,324.6       | 4,325.2    | 7.3%     |
| OTPS                        | 7,077.9        | 10,284.6       | 3,206.7    | 45.3%    |
| Total                       | 66,077.3       | 73,609.2       | 7,531.9    | 11.4%    |

\*FY2008 and 2009 expenditures include technology fee costs and Compact philanthropy.

| FY 2008 Target | FY 2009 Target | FY 2008 Actual | FY 2009 Actual | Tuition Revenue Change FY 2008 - FY 2009 | % Change FY 2008 FY 2009 | Collections Above/Below FY 2009 Target |
|----------------|----------------|----------------|----------------|--|--------------------------|--|
| 29,880         | 33,325         | 32,340         | 34,704         | 2,364                                    | 7.3%                     | 1,379                                  |

| <b>Enrollment</b> | FY 2007 | FY 2008 | FY 2009 | Numerical Change 2008 - 2009 | % Change 2008 - 2009 |
|-------------------|---------|---------|---------|------------------------------|----------------------|
| FTE               | 7,988   | 8,400   | 9,111   | 711                          | 8.5%                 |
| Headcount         | 12,867  | 13,123  | 13,818  | 695                          | 5.3%                 |

| <b>Staffing</b>         | Fall 2007 | Fall 2008 | Spring 2009 | Fall 2007 to Fall 2008 | Fall 2007 to Fall 2008 | Fall 2008 to Spring 2009 | Fall 2008 to Spring 2009 |
|-------------------------|-----------|-----------|-------------|------------------------|------------------------|--------------------------|--------------------------|
| I&DR Teaching           | 282       | 286       | 289         | 4                      | 1.4%                   | 3                        | 1.0%                     |
| Counselors & Librarians | 19        | 19        | 20          | 0                      | 0.0%                   | 1                        | 5.3%                     |
| Total Faculty           | 301       | 305       | 309         | 4                      | 1.3%                   | 4                        | 1.3%                     |
| I&DR Support            | 98        | 99        | 106         | 1                      | 1.0%                   | 7                        | 7.1%                     |
| Non-Instructional       | 84        | 94        | 100         | 10                     | 11.9%                  | 6                        | 6.4%                     |
| Civil Service           | 246       | 249       | 246         | 3                      | 1.2%                   | (3)                      | -1.2%                    |
| Total Full-time         | 729       | 747       | 761         | 18                     | 2.5%                   | 14                       | 1.9%                     |



## **Appendix F6**

CUNY FY2010 Financial Report

# **The City University of New York**

## **FY2010 Year End Financial Report**



### **University Budget Office**

October 29, 2010

## The City University of New York Financial Report Overview

The Financial Report provides expenditure, revenue, enrollment, and staffing data for the individual colleges as well as University totals. This information is presented both graphically and in tabular format.

### Comparison of Expenditures to Resources

The comparison of total expenditures to total revenue provides the year-end condition of each college. The adjusted tax-levy allocation includes adjustments for revenue collections above the target and other funds used to offset tax-levy expenses. Non tax levy funds for the senior colleges may include Research Foundation funds, legislative initiatives, and Income Fund Reimbursable (IFR) resources which were used to support tax levy operations. Ledger three community college funds include revenues from language immersion programs and non-miscellaneous income. Community college Adult and Continuing Education (ACE) revenue and expenditures are excluded from this report.

City University Tuition Reimbursable Account (CUTRA) and reserve balances are used to offset expenditures above the allocation. CUTRA and reserve funds are unexpended tuition revenue collections above target for previous years.

### Expenditures

Projected year end 2009-10 expenditures are compared to 2008-09 expenditures in total and by category. Total expenditures include those supported by the technology fee and by compact philanthropy funds.

### Revenue

Revenue data provided includes the FY2009 and FY2010 targets, and a comparison of FY2010 to FY2009 actual collections.

### Enrollment

FY2010 annual average headcount and FTE enrollment are compared to FY2009 and FY2008 annual averages. These figures were provided by the Office of Institutional Research and Analysis.

### Staffing

Full-time staff figures are provided for I&DR Teaching, Librarians & Counselors, Total Faculty, I&DR Support, Non-Instructional, and Civil Service staff for Spring 2010, Fall 2009, and Fall 2008. Comparisons among these figures are provided. The sources for these numbers are the FISM115V and FISM115Z reports (the average salary reports) which exclude IFR positions.

# **EXPENDITURES**

**The City University of New York  
2009-2010 Year-End Financial Report**

**Comparison of Expenditures to Resources (\$000)**

|                                | Tax Levy Allocation <sup>1</sup> | Compact Philanthropy | Non Tax Levy Ledger 3 Funds | Technology Fee  | Tuition Revenue Above Target | Total Resources    | Expenditures <sup>3</sup> | (Over)/Under Expenditure | Prior Year CUTRA & Reserves | Projected Year-end Balance |
|--------------------------------|----------------------------------|----------------------|-----------------------------|-----------------|------------------------------|--------------------|---------------------------|--------------------------|-----------------------------|----------------------------|
| Baruch                         | 110,370.4                        | 1,815.8              | 600.0                       | 2,856.2         | (4,472.4)                    | 111,169.9          | 114,410.7                 | (3,240.8)                | 3,313.9                     | 73.1                       |
| Brooklyn                       | 117,566.1                        | 857.0                | 0.0                         | 3,406.7         | 1,146.3                      | 122,976.1          | 123,308.3                 | (332.2)                  | 2,034.6                     | 1,702.4                    |
| City                           | 135,895.6                        | 1,504.6              | 500.5                       | 2,155.1         | 1,154.2                      | 141,210.1          | 141,273.1                 | (63.0)                   | 877.9                       | 814.9                      |
| Hunter                         | 146,359.7                        | 1,233.0              | 79.7                        | 3,158.0         | 200.0                        | 151,030.5          | 150,568.7                 | 461.7                    | 3,266.4                     | 3,728.2                    |
| John Jay                       | 85,287.5                         | 389.3                | 0.0                         | 3,186.7         | 2,530.3                      | 91,393.8           | 90,220.7                  | 1,173.1                  | 822.8                       | 1,995.9                    |
| Lehman                         | 81,830.2                         | 348.2                | 122.8                       | 2,084.0         | 3,045.0                      | 87,430.1           | 88,338.2                  | (908.1)                  | 2,094.8                     | 1,186.6                    |
| Medgar Evers                   | 46,738.4                         | 328.7                | 0.0                         | 652.2           | 3,321.3                      | 51,040.6           | 50,019.7                  | 1,020.9                  | 27.1                        | 1,048.0                    |
| NYCCT                          | 79,666.8                         | 528.4                | 0.0                         | 2,235.6         | 3,596.2                      | 86,027.0           | 87,039.0                  | (1,012.0)                | 1,961.4                     | 949.4                      |
| Queens                         | 124,629.8                        | 975.2                | 21.1                        | 2,873.6         | 5,629.5                      | 134,129.3          | 134,057.0                 | 72.3                     | 2,983.5                     | 3,055.7                    |
| CSI                            | 86,052.6                         | 403.3                | 0.0                         | 2,713.5         | 2,869.5                      | 92,038.9           | 92,275.0                  | (236.1)                  | 933.8                       | 697.6                      |
| York                           | 50,454.5                         | 198.3                | 393.0                       | 1,224.7         | 1,651.0                      | 53,921.5           | 54,148.0                  | (226.5)                  | 247.5                       | 21.0                       |
| Graduate School                | 108,634.5                        | 466.0                | 0.0                         | 579.3           | (1,110.2)                    | 108,569.5          | 109,155.1                 | (585.6)                  | 2,032.7                     | 1,447.1                    |
| Law School                     | 15,731.8                         | 71.7                 | 0.0                         | 85.9            | 201.8                        | 16,091.2           | 15,739.2                  | 352.0                    | 648.0                       | 1,000.0                    |
| School of Journalism           | 4,137.3                          | 0.0                  | 200.0                       | 28.2            | 187.7                        | 4,553.2            | 4,555.5                   | (2.3)                    | 292.8                       | 290.5                      |
| School of Professional Studies | 5,916.4                          | 0.0                  | 0.0                         | 155.4           | 1,869.7                      | 7,941.5            | 8,109.0                   | (167.5)                  | 198.5                       | 31.0                       |
|                                |                                  |                      |                             |                 |                              |                    |                           |                          |                             |                            |
| <b>Senior College Total</b>    | <b>1,199,271.6</b>               | <b>9,119.5</b>       | <b>1,917.1</b>              | <b>27,395.1</b> | <b>21,819.8</b>              | <b>1,259,523.2</b> | <b>1,263,217.4</b>        | <b>(3,694.2)</b>         | <b>21,735.7</b>             | <b>18,041.5</b>            |
|                                |                                  |                      |                             |                 |                              |                    |                           |                          |                             |                            |
| BMCC                           | 111,996.7                        | 535.0                | 302.5                       | 3,328.9         | 225.8                        | 116,388.8          | 117,331.7                 | (942.9)                  | 2,070.2                     | 1,127.3                    |
| Bronx                          | 61,574.9                         | 291.4                | 845.0                       | 1,233.0         | 3,578.9                      | 67,523.2           | 66,768.8                  | 754.4                    | 1,209.7                     | 1,964.1                    |
| Hostos                         | 45,118.2                         | 204.6                | 969.9                       | 1,000.4         | 1,804.0                      | 49,097.0           | 48,621.5                  | 475.5                    | 889.1                       | 1,364.6                    |
| Kingsborough                   | 84,966.7                         | 305.0                | 2,016.6                     | 2,478.6         | 828.2                        | 90,595.1           | 89,975.1                  | 620.0                    | 1,200.0                     | 1,820.0                    |
| LaGuardia                      | 91,266.1                         | 416.0                | 1,015.7                     | 2,394.8         | 2,300.5                      | 97,393.2           | 96,992.8                  | 400.3                    | 1,903.3                     | 2,303.6                    |
| Queensborough                  | 75,866.2                         | 488.2                | 728.0                       | 2,462.0         | 5,301.0                      | 84,845.5           | 83,630.7                  | 1,214.7                  | 469.9                       | 1,684.6                    |
|                                |                                  |                      |                             |                 |                              |                    |                           |                          |                             |                            |
| <b>Community College Total</b> | <b>470,788.9</b>                 | <b>2,240.2</b>       | <b>5,877.6</b>              | <b>12,897.6</b> | <b>14,038.4</b>              | <b>505,842.7</b>   | <b>503,320.6</b>          | <b>2,522.1</b>           | <b>7,742.2</b>              | <b>10,264.3</b>            |
|                                |                                  |                      |                             |                 |                              |                    |                           |                          |                             |                            |
| <b>University Total</b>        | <b>1,670,060.5</b>               | <b>11,359.7</b>      | <b>7,794.7</b>              | <b>40,292.7</b> | <b>35,858.2</b>              | <b>1,765,365.9</b> | <b>1,766,538.0</b>        | <b>(1,172.1)</b>         | <b>29,477.9</b>             | <b>28,305.8</b>            |

Notes:

1. Senior college tax levy allocation is the year end certificate level. Community college tax levy allocation is the year end level and includes ledger two and ledger three amounts, net of Adult and Continuing Education.
2. Non tax levy funds include Income Fund Reimbursable and Research Foundation funds that colleges used in support of tax levy operations. Community College non tax levy funds include State supported child care, Language Immersion, and other ledger three income.
3. Expenditures includes Compact philanthropy and technology fees.

**The City University of New York  
2009-2010 Year-End Financial Report**

**FY2010 Expenditure Detail**

|                                | FY2010 Tax Levy Expenditures | Compact Philanthropy | Technology Fee  | Total              |
|--------------------------------|------------------------------|----------------------|-----------------|--------------------|
| Baruch                         | 109,738.8                    | 1,815.8              | 2,856.2         | 114,410.7          |
| Brooklyn                       | 119,044.6                    | 857.0                | 3,406.7         | 123,308.3          |
| City                           | 137,613.4                    | 1,504.6              | 2,155.1         | 141,273.1          |
| Hunter                         | 146,177.7                    | 1,233.0              | 3,158.0         | 150,568.7          |
| John Jay                       | 86,644.7                     | 389.3                | 3,186.7         | 90,220.7           |
| Lehman                         | 85,906.1                     | 348.2                | 2,084.0         | 88,338.2           |
| Medgar Evers                   | 49,038.8                     | 328.7                | 652.2           | 50,019.7           |
| NYCCT                          | 84,275.0                     | 528.4                | 2,235.6         | 87,039.0           |
| Queens                         | 130,208.2                    | 975.2                | 2,873.6         | 134,057.0          |
| CSI                            | 89,158.2                     | 403.3                | 2,713.5         | 92,275.0           |
| York                           | 52,725.0                     | 198.3                | 1,224.7         | 54,148.0           |
| Graduate School                | 108,109.8                    | 466.0                | 579.3           | 109,155.1          |
| Law School                     | 15,581.6                     | 71.7                 | 85.9            | 15,739.2           |
| School of Journalism           | 4,527.3                      | -                    | 28.2            | 4,555.5            |
| School of Professional Studies | 7,953.6                      | -                    | 155.4           | 8,109.0            |
|                                |                              |                      |                 |                    |
| <b>Senior College Total</b>    | <b>1,226,702.8</b>           | <b>9,119.5</b>       | <b>27,395.1</b> | <b>1,263,217.4</b> |
|                                |                              |                      |                 |                    |
| BMCC                           | 113,467.8                    | 535.0                | 3,328.9         | 117,331.7          |
| Bronx                          | 65,244.4                     | 291.4                | 1,233.0         | 66,768.8           |
| Hostos                         | 47,416.6                     | 204.6                | 1,000.4         | 48,621.5           |
| Kingsborough                   | 87,191.5                     | 305.0                | 2,478.6         | 89,975.1           |
| LaGuardia                      | 94,182.0                     | 416.0                | 2,394.8         | 96,992.8           |
| Queensborough                  | 80,680.5                     | 488.2                | 2,462.0         | 83,630.7           |
|                                |                              |                      |                 |                    |
| <b>Community College Total</b> | <b>488,182.8</b>             | <b>2,240.2</b>       | <b>12,897.6</b> | <b>503,320.6</b>   |
|                                |                              |                      |                 |                    |
| <b>University Total</b>        | <b>1,714,885.6</b>           | <b>11,359.7</b>      | <b>40,292.7</b> | <b>1,766,538.0</b> |

**The City University of New York  
2009-2010 Year-End Financial Report**

**Expenditure Comparison: FY2009 vs FY2010**

|                                | FY2009             | FY2010             | Difference       | % Change     |
|--------------------------------|--------------------|--------------------|------------------|--------------|
| Baruch                         | 107,388.9          | 114,410.7          | 7,021.8          | 6.5%         |
| Brooklyn                       | 115,638.4          | 123,308.3          | 7,669.8          | 6.6%         |
| City                           | 134,287.5          | 141,273.1          | 6,985.5          | 5.2%         |
| Hunter                         | 140,512.2          | 150,568.7          | 10,056.5         | 7.2%         |
| John Jay                       | 84,886.7           | 90,220.7           | 5,334.0          | 6.3%         |
| Lehman                         | 81,325.2           | 88,338.2           | 7,013.1          | 8.6%         |
| Medgar Evers                   | 45,910.3           | 50,019.7           | 4,109.4          | 9.0%         |
| NYCCT                          | 78,579.9           | 87,039.0           | 8,459.1          | 10.8%        |
| Queens                         | 122,077.0          | 134,057.0          | 11,980.0         | 9.8%         |
| CSI                            | 85,653.0           | 92,275.0           | 6,622.1          | 7.7%         |
| York                           | 49,730.6           | 54,148.0           | 4,417.4          | 8.9%         |
| Graduate School                | 105,842.3          | 109,155.1          | 3,312.8          | 3.1%         |
| Law School                     | 15,248.9           | 15,739.2           | 490.4            | 3.2%         |
| School of Journalism           | 3,968.9            | 4,555.5            | 586.6            | 14.8%        |
| School of Professional Studies | 5,862.8            | 8,109.0            | 2,246.1          | 38.3%        |
|                                |                    |                    |                  |              |
| <b>Senior College Total</b>    | <b>1,176,912.7</b> | <b>1,263,217.4</b> | <b>86,304.7</b>  | <b>7.3%</b>  |
|                                |                    |                    |                  |              |
| BMCC                           | 107,307.1          | 117,331.7          | 10,024.5         | 9.3%         |
| Bronx                          | 60,435.7           | 66,768.8           | 6,333.0          | 10.5%        |
| Hostos                         | 44,405.5           | 48,621.5           | 4,216.1          | 9.5%         |
| Kingsborough                   | 79,359.7           | 89,975.1           | 10,615.4         | 13.4%        |
| LaGuardia                      | 88,298.3           | 96,992.8           | 8,694.5          | 9.8%         |
| Queensborough                  | 73,609.2           | 83,630.7           | 10,021.5         | 13.6%        |
|                                |                    |                    |                  |              |
| <b>Community College Total</b> | <b>453,415.5</b>   | <b>503,320.6</b>   | <b>49,905.1</b>  | <b>11.0%</b> |
|                                |                    |                    |                  |              |
| <b>University Total</b>        | <b>1,630,328.2</b> | <b>1,766,538.0</b> | <b>136,209.7</b> | <b>8.4%</b>  |

Expenditures include technology fee costs.

**The City University of New York  
2009-2010 Year-End Financial Report**

**Expenditure Comparison: FY2009 vs FY2010 by Major Object**

|                                | FY2009 Expenditures |                    |                  |                    |                  |                    | FY2010 Expenditures |                    |                  |                    |                  |                    |
|--------------------------------|---------------------|--------------------|------------------|--------------------|------------------|--------------------|---------------------|--------------------|------------------|--------------------|------------------|--------------------|
|                                | PS Regular          | Adjunct/<br>Summer | Temp<br>Service  | Total PS           | OTPS             | Total<br>Exp       | PS Regular          | Adjunct/<br>Summer | Temp<br>Service  | Total PS           | OTPS             | Total<br>Proj. Exp |
|                                |                     |                    |                  |                    |                  |                    |                     |                    |                  |                    |                  |                    |
| Baruch                         | 82,659.1            | 8,529.7            | 6,378.4          | 97,567.2           | 9,821.7          | 107,388.9          | 86,531.7            | 11,584.9           | 5,064.7          | 103,181.2          | 11,229.5         | 114,410.7          |
| Brooklyn                       | 81,004.3            | 11,699.0           | 9,762.2          | 102,465.6          | 13,172.9         | 115,638.4          | 86,855.8            | 12,371.7           | 10,268.4         | 109,495.9          | 13,812.3         | 123,308.3          |
| City                           | 95,467.8            | 10,229.8           | 7,677.0          | 113,374.5          | 20,913.0         | 134,287.5          | 101,271.2           | 11,463.9           | 9,293.6          | 122,028.7          | 19,244.4         | 141,273.1          |
| Hunter                         | 104,917.6           | 18,402.3           | 6,257.3          | 129,577.2          | 10,935.0         | 140,512.2          | 109,182.6           | 21,508.4           | 6,334.9          | 137,025.9          | 13,542.8         | 150,568.7          |
| John Jay                       | 57,282.4            | 10,702.6           | 8,724.0          | 76,709.1           | 8,177.6          | 84,886.7           | 61,205.7            | 12,012.4           | 8,973.5          | 82,191.6           | 8,029.1          | 90,220.7           |
| Lehman                         | 58,412.3            | 9,227.8            | 3,576.7          | 71,216.9           | 10,108.3         | 81,325.2           | 62,920.7            | 10,418.8           | 3,812.9          | 77,152.5           | 11,185.8         | 88,338.2           |
| Medgar Evers                   | 35,200.8            | 5,554.2            | 1,379.3          | 42,134.3           | 3,776.0          | 45,910.3           | 37,462.9            | 7,270.1            | 1,238.2          | 45,971.2           | 4,048.5          | 50,019.7           |
| NYCCT                          | 53,159.2            | 13,371.2           | 3,698.9          | 70,229.2           | 8,350.7          | 78,579.9           | 57,062.5            | 15,946.2           | 3,587.0          | 76,595.7           | 10,443.3         | 87,039.0           |
| Queens                         | 85,770.4            | 11,553.1           | 7,333.4          | 104,656.9          | 17,420.1         | 122,077.0          | 92,302.8            | 13,265.9           | 7,822.3          | 113,391.0          | 20,666.1         | 134,057.0          |
| CSI                            | 58,328.8            | 9,387.7            | 6,524.9          | 74,241.5           | 11,411.5         | 85,653.0           | 61,731.5            | 11,431.8           | 7,375.2          | 80,538.5           | 11,736.6         | 92,275.0           |
| York                           | 35,841.9            | 5,497.5            | 3,198.7          | 44,538.1           | 5,192.5          | 49,730.6           | 38,959.6            | 6,735.7            | 3,383.2          | 49,078.5           | 5,069.5          | 54,148.0           |
| Graduate School                | 58,210.0            | 2,065.9            | 19,168.3         | 79,444.1           | 26,398.2         | 105,842.3          | 61,910.3            | 2,877.2            | 21,459.7         | 86,247.3           | 22,907.8         | 109,155.1          |
| Law School                     | 10,780.5            | 690.1              | 1,321.1          | 12,791.7           | 2,457.2          | 15,248.9           | 11,650.7            | 696.1              | 1,412.4          | 13,759.2           | 1,980.1          | 15,739.2           |
| School of Journalism           | 2,544.1             | 255.2              | 201.6            | 3,000.9            | 968.0            | 3,968.9            | 3,079.5             | 323.8              | 308.3            | 3,711.5            | 843.9            | 4,555.5            |
| School of Professional Studies | 3,134.1             | 1,267.6            | 590.4            | 4,992.0            | 870.8            | 5,862.8            | 4,420.0             | 1,740.9            | 649.1            | 6,810.0            | 1,299.0          | 8,109.0            |
| <b>Senior College Total</b>    | <b>822,713.3</b>    | <b>118,433.7</b>   | <b>85,792.2</b>  | <b>1,026,939.1</b> | <b>149,973.5</b> | <b>1,176,912.7</b> | <b>876,547.6</b>    | <b>139,647.8</b>   | <b>90,983.5</b>  | <b>1,107,178.9</b> | <b>156,038.5</b> | <b>1,263,217.4</b> |
| BMCC                           | 56,352.2            | 18,056.9           | 5,266.8          | 79,675.9           | 27,631.2         | 107,307.1          | 62,514.6            | 19,476.2           | 5,101.1          | 87,091.8           | 30,239.8         | 117,331.7          |
| Bronx                          | 44,758.7            | 6,362.3            | 3,251.5          | 54,372.5           | 6,063.3          | 60,435.7           | 48,640.9            | 7,571.1            | 3,589.6          | 59,801.6           | 6,967.2          | 66,768.8           |
| Hostos                         | 31,757.5            | 3,399.4            | 2,323.0          | 37,479.9           | 6,925.6          | 44,405.5           | 34,773.7            | 3,919.0            | 2,965.3          | 41,657.9           | 6,963.6          | 48,621.5           |
| Kingsborough                   | 50,657.6            | 10,541.8           | 8,457.8          | 69,657.1           | 9,702.6          | 79,359.7           | 55,965.5            | 12,346.1           | 9,346.0          | 77,657.6           | 12,317.5         | 89,975.1           |
| LaGuardia                      | 53,019.7            | 13,338.3           | 4,927.0          | 71,285.0           | 17,013.4         | 88,298.3           | 57,799.3            | 15,699.2           | 5,245.5          | 78,744.0           | 18,248.9         | 96,992.8           |
| Queensborough                  | 49,729.1            | 11,230.1           | 2,365.4          | 63,324.6           | 10,284.6         | 73,609.2           | 55,315.7            | 13,391.5           | 3,451.2          | 72,158.4           | 11,472.3         | 83,630.7           |
| <b>Community College Total</b> | <b>286,274.7</b>    | <b>62,928.8</b>    | <b>26,591.4</b>  | <b>375,794.9</b>   | <b>77,620.6</b>  | <b>453,415.5</b>   | <b>315,009.6</b>    | <b>72,402.9</b>    | <b>29,698.7</b>  | <b>417,111.3</b>   | <b>86,209.3</b>  | <b>503,320.6</b>   |
| <b>University Total</b>        | <b>1,108,988.0</b>  | <b>181,362.5</b>   | <b>112,383.6</b> | <b>1,402,734.1</b> | <b>227,594.1</b> | <b>1,630,328.2</b> | <b>1,191,557.2</b>  | <b>212,050.7</b>   | <b>120,682.2</b> | <b>1,524,290.2</b> | <b>242,247.8</b> | <b>1,766,538.0</b> |

Note: Tax-Levy Expenditures includes Technology Fees & Philanthropy.



**The City University of New York  
2009-2010 Year-End Financial Report**

**Expenditure Comparison: Percent of Total Expenditure by College**

|                                | FY2009 Expenditures |                    |                 |              |              |               | FY2010 Expenditures |                    |                 |              |              |                    |
|--------------------------------|---------------------|--------------------|-----------------|--------------|--------------|---------------|---------------------|--------------------|-----------------|--------------|--------------|--------------------|
|                                | PS Regular          | Adjunct/<br>Summer | Temp<br>Service | Total PS     | OTPS         | Total<br>Exp  | PS Regular          | Adjunct/<br>Summer | Temp<br>Service | Total PS     | OTPS         | Total<br>Proj. Exp |
|                                | Baruch              | 77.0%              | 7.9%            | 5.9%         | 90.9%        | 9.1%          | 100%                | 75.6%              | 10.1%           | 4.4%         | 90.2%        | 9.8%               |
| Brooklyn                       | 70.0%               | 10.1%              | 8.4%            | 88.6%        | 11.4%        | 100%          | 70.4%               | 10.0%              | 8.3%            | 88.8%        | 11.2%        | 100.0%             |
| City                           | 71.1%               | 7.6%               | 5.7%            | 84.4%        | 15.6%        | 100%          | 71.7%               | 8.1%               | 6.6%            | 86.4%        | 13.6%        | 100.0%             |
| Hunter                         | 74.7%               | 13.1%              | 4.5%            | 92.2%        | 7.8%         | 100%          | 72.5%               | 14.3%              | 4.2%            | 91.0%        | 9.0%         | 100.0%             |
| John Jay                       | 67.5%               | 12.6%              | 10.3%           | 90.4%        | 9.6%         | 100%          | 67.8%               | 13.3%              | 9.9%            | 91.1%        | 8.9%         | 100.0%             |
| Lehman                         | 71.8%               | 11.3%              | 4.4%            | 87.6%        | 12.4%        | 100%          | 71.2%               | 11.8%              | 4.3%            | 87.3%        | 12.7%        | 100.0%             |
| Medgar Evers                   | 76.7%               | 12.1%              | 3.0%            | 91.8%        | 8.2%         | 100%          | 74.9%               | 14.5%              | 2.5%            | 91.9%        | 8.1%         | 100.0%             |
| NYCCT                          | 67.6%               | 17.0%              | 4.7%            | 89.4%        | 10.6%        | 100%          | 65.6%               | 18.3%              | 4.1%            | 88.0%        | 12.0%        | 100.0%             |
| Queens                         | 70.3%               | 9.5%               | 6.0%            | 85.7%        | 14.3%        | 100%          | 68.9%               | 9.9%               | 5.8%            | 84.6%        | 15.4%        | 100.0%             |
| CSI                            | 68.1%               | 11.0%              | 7.6%            | 86.7%        | 13.3%        | 100%          | 66.9%               | 12.4%              | 8.0%            | 87.3%        | 12.7%        | 100.0%             |
| York                           | 72.1%               | 11.1%              | 6.4%            | 89.6%        | 10.4%        | 100%          | 72.0%               | 12.4%              | 6.2%            | 90.6%        | 9.4%         | 100.0%             |
| Graduate School                | 55.0%               | 2.0%               | 18.1%           | 75.1%        | 24.9%        | 100%          | 56.7%               | 2.6%               | 19.7%           | 79.0%        | 21.0%        | 100.0%             |
| Law School                     | 70.7%               | 4.5%               | 8.7%            | 83.9%        | 16.1%        | 100%          | 74.0%               | 4.4%               | 9.0%            | 87.4%        | 12.6%        | 100.0%             |
| School of Journalism           | 64.1%               | 6.4%               | 5.1%            | 75.6%        | 24.4%        | 100%          | 67.6%               | 7.1%               | 6.8%            | 81.5%        | 18.5%        | 100.0%             |
| School of Professional Studies | 53.5%               | 21.6%              | 10.1%           | 85.1%        | 14.9%        | 100%          | 54.5%               | 21.5%              | 8.0%            | 84.0%        | 16.0%        | 100.0%             |
| <b>Senior College Total</b>    | <b>69.9%</b>        | <b>10.1%</b>       | <b>7.3%</b>     | <b>87.3%</b> | <b>12.7%</b> | <b>100.0%</b> | <b>69.4%</b>        | <b>11.1%</b>       | <b>7.2%</b>     | <b>87.6%</b> | <b>12.4%</b> | <b>100.0%</b>      |
| BMCC                           | 52.5%               | 16.8%              | 4.9%            | 74.3%        | 25.7%        | 100.0%        | 53.3%               | 16.6%              | 4.3%            | 74.2%        | 25.8%        | 100.0%             |
| Bronx                          | 74.1%               | 10.5%              | 5.4%            | 90.0%        | 10.0%        | 100.0%        | 72.8%               | 11.3%              | 5.4%            | 89.6%        | 10.4%        | 100.0%             |
| Hostos                         | 71.5%               | 7.7%               | 5.2%            | 84.4%        | 15.6%        | 100.0%        | 71.5%               | 8.1%               | 6.1%            | 85.7%        | 14.3%        | 100.0%             |
| Kingsborough                   | 63.8%               | 13.3%              | 10.7%           | 87.8%        | 12.2%        | 100.0%        | 62.2%               | 13.7%              | 10.4%           | 86.3%        | 13.7%        | 100.0%             |
| LaGuardia                      | 60.0%               | 15.1%              | 5.6%            | 80.7%        | 19.3%        | 100.0%        | 59.6%               | 16.2%              | 5.4%            | 81.2%        | 18.8%        | 100.0%             |
| Queensborough                  | 67.6%               | 15.3%              | 3.2%            | 86.0%        | 14.0%        | 100.0%        | 66.1%               | 16.0%              | 4.1%            | 86.3%        | 13.7%        | 100.0%             |
| <b>Community College Total</b> | <b>63.1%</b>        | <b>13.9%</b>       | <b>5.9%</b>     | <b>82.9%</b> | <b>17.1%</b> | <b>100.0%</b> | <b>62.6%</b>        | <b>14.4%</b>       | <b>5.9%</b>     | <b>82.9%</b> | <b>17.1%</b> | <b>100.0%</b>      |
| <b>University Total</b>        | <b>68.0%</b>        | <b>11.1%</b>       | <b>6.9%</b>     | <b>86.0%</b> | <b>14.0%</b> | <b>100.0%</b> | <b>67.5%</b>        | <b>12.0%</b>       | <b>6.8%</b>     | <b>86.3%</b> | <b>13.7%</b> | <b>100.0%</b>      |

**The City University of New York  
2009-2010 Year-End Financial Report**

**Expenditures by Major Object: Numerical Change, FY2009-FY2010**

|                                | Expenditures  |                    |                 |                |               |                    |
|--------------------------------|---------------|--------------------|-----------------|----------------|---------------|--------------------|
|                                | PS Regular    | Adjunct/<br>Summer | Temp<br>Service | Total PS       | OTPS          | Total<br>Proj. Exp |
| Baruch                         | 3,873         | 3,055              | (1,314)         | 5,614          | 1,408         | 7,022              |
| Brooklyn                       | 5,852         | 673                | 506             | 7,030          | 639           | 7,670              |
| City                           | 5,803         | 1,234              | 1,617           | 8,654          | (1,669)       | 6,986              |
| Hunter                         | 4,265         | 3,106              | 78              | 7,449          | 2,608         | 10,057             |
| John Jay                       | 3,923         | 1,310              | 250             | 5,483          | (149)         | 5,334              |
| Lehman                         | 4,508         | 1,191              | 236             | 5,936          | 1,077         | 7,013              |
| Medgar Evers                   | 2,262         | 1,716              | (141)           | 3,837          | 272           | 4,109              |
| NYCCT                          | 3,903         | 2,575              | (112)           | 6,367          | 2,093         | 8,459              |
| Queens                         | 6,532         | 1,713              | 489             | 8,734          | 3,246         | 11,980             |
| CSI                            | 3,403         | 2,044              | 850             | 6,297          | 325           | 6,622              |
| York                           | 3,118         | 1,238              | 185             | 4,540          | (123)         | 4,417              |
| Graduate School                | 3,700         | 811                | 2,291           | 6,803          | (3,490)       | 3,313              |
| Law School                     | 870           | 6                  | 91              | 968            | (477)         | 490                |
| School of Journalism           | 535           | 69                 | 107             | 711            | (124)         | 587                |
| School of Professional Studies | 1,286         | 473                | 59              | 1,818          | 428           | 2,246              |
|                                |               |                    |                 |                |               |                    |
| <b>Senior College Total</b>    | <b>53,834</b> | <b>21,214</b>      | <b>5,191</b>    | <b>80,240</b>  | <b>6,065</b>  | <b>86,305</b>      |
|                                |               |                    |                 |                |               |                    |
| BMCC                           | 6,162         | 1,419              | (166)           | 7,416          | 2,609         | 10,025             |
| Bronx                          | 3,882         | 1,209              | 338             | 5,429          | 904           | 6,333              |
| Hostos                         | 3,016         | 520                | 642             | 4,178          | 38            | 4,216              |
| Kingsborough                   | 5,308         | 1,804              | 888             | 8,000          | 2,615         | 10,615             |
| LaGuardia                      | 4,780         | 2,361              | 318             | 7,459          | 1,236         | 8,695              |
| Queensborough                  | 5,587         | 2,161              | 1,086           | 8,834          | 1,188         | 10,022             |
|                                |               |                    |                 |                |               |                    |
| <b>Community College Total</b> | <b>28,735</b> | <b>9,474</b>       | <b>3,107</b>    | <b>41,316</b>  | <b>8,589</b>  | <b>49,905</b>      |
|                                |               |                    |                 |                |               |                    |
| <b>University Total</b>        | <b>82,569</b> | <b>30,688</b>      | <b>8,299</b>    | <b>121,556</b> | <b>14,654</b> | <b>136,210</b>     |

**The City University of New York  
2009-2010 Year-End Financial Report**

**Expenditures by Major Object: Percentage Change FY2009 - FY2010**

|                                | Expenditures |                    |                 |             |             |                    |
|--------------------------------|--------------|--------------------|-----------------|-------------|-------------|--------------------|
|                                | PS Regular   | Adjunct/<br>Summer | Temp<br>Service | Total PS    | OTPS        | Total<br>Proj. Exp |
| Baruch                         | 4.7%         | 35.8%              | -20.6%          | 5.8%        | 14.3%       | 6.5%               |
| Brooklyn                       | 7.2%         | 5.7%               | 5.2%            | 6.9%        | 4.9%        | 6.6%               |
| City                           | 6.1%         | 12.1%              | 21.1%           | 7.6%        | -8.0%       | 5.2%               |
| Hunter                         | 4.1%         | 16.9%              | 1.2%            | 5.7%        | 23.8%       | 7.2%               |
| John Jay                       | 6.8%         | 12.2%              | 2.9%            | 7.1%        | -1.8%       | 6.3%               |
| Lehman                         | 7.7%         | 12.9%              | 6.6%            | 8.3%        | 10.7%       | 8.6%               |
| Medgar Evers                   | 6.4%         | 30.9%              | -10.2%          | 9.1%        | 7.2%        | 9.0%               |
| NYCCT                          | 7.3%         | 19.3%              | -3.0%           | 9.1%        | 25.1%       | 10.8%              |
| Queens                         | 7.6%         | 14.8%              | 6.7%            | 8.3%        | 18.6%       | 9.8%               |
| CSI                            | 5.8%         | 21.8%              | 13.0%           | 8.5%        | 2.8%        | 7.7%               |
| York                           | 8.7%         | 22.5%              | 5.8%            | 10.2%       | -2.4%       | 8.9%               |
| Graduate School                | 6.4%         | 39.3%              | 12.0%           | 8.6%        | -13.2%      | 3.1%               |
| Law School                     | 8.1%         | 0.9%               | 6.9%            | 7.6%        | -19.4%      | 3.2%               |
| School of Journalism           | 21.0%        | 26.9%              | 52.9%           | 23.7%       | -12.8%      | 14.8%              |
| School of Professional Studies | 41.0%        | 37.3%              | 9.9%            | 36.4%       | 49.2%       | 38.3%              |
|                                |              |                    |                 |             |             |                    |
| <b>Senior College Total</b>    | <b>6.5%</b>  | <b>17.9%</b>       | <b>6.1%</b>     | <b>7.8%</b> | <b>4.0%</b> | <b>7.3%</b>        |
|                                |              |                    |                 |             |             |                    |
| BMCC                           | 10.9%        | 7.9%               | -3.1%           | 9.3%        | 9.4%        | 9.3%               |
| Bronx                          | 8.7%         | 19.0%              | 10.4%           | 10.0%       | 14.9%       | 10.5%              |
| Hostos                         | 9.5%         | 15.3%              | 27.6%           | 11.1%       | 0.5%        | 9.5%               |
| Kingsborough                   | 10.5%        | 17.1%              | 10.5%           | 11.5%       | 27.0%       | 13.4%              |
| LaGuardia                      | 9.0%         | 17.7%              | 6.5%            | 10.5%       | 7.3%        | 9.8%               |
| Queensborough                  | 11.2%        | 19.2%              | 45.9%           | 14.0%       | 11.5%       | 13.6%              |
|                                |              |                    |                 |             |             |                    |
| <b>Community College Total</b> | <b>1.1%</b>  | <b>0.8%</b>        | <b>2.4%</b>     | <b>1.1%</b> | <b>0.0%</b> | <b>0.9%</b>        |
|                                |              |                    |                 |             |             |                    |
| <b>University Total</b>        | <b>7.4%</b>  | <b>16.9%</b>       | <b>7.4%</b>     | <b>8.7%</b> | <b>6.4%</b> | <b>8.4%</b>        |

# TUITION REVENUE

**The City University of New York  
2009-2010 Year-End Financial Report**

**Tuition Revenue Summary (\$000)**

|                                | FY2009<br>Target | FY2010<br>Target | FY2009<br>Actual | FY2010<br>Actual | Tuition Revenue<br>Change<br>FY2009 - FY2010 | % Change<br>FY2009<br>FY2010 | Collections Over<br>FY2010 Target |
|--------------------------------|------------------|------------------|------------------|------------------|--|------------------------------|-----------------------------------|
| Baruch                         | 82,561           | 100,234          | 86,197           | 95,762           | 9,565  | 11.1%                        | (4,472)                           |
| Brooklyn                       | 64,461           | 78,746           | 67,875           | 79,892           | 12,017                                       | 17.7%                        | 1,146                             |
| City                           | 58,225           | 72,423           | 63,362           | 73,577           | 10,215                                       | 16.1%                        | 1,154                             |
| Hunter                         | 90,989           | 109,897          | 93,873           | 110,097          | 16,224                                       | 17.3%                        | 200                               |
| John Jay                       | 59,093           | 68,798           | 59,856           | 71,328           | 11,472                                       | 19.2%                        | 2,530                             |
| Lehman                         | 40,337           | 49,623           | 43,840           | 52,668           | 8,828  | 20.1%                        | 3,045                             |
| Medgar Evers                   | 19,140           | 25,180           | 21,391           | 28,501           | 7,110  | 33.2%                        | 3,321                             |
| NYCCT                          | 46,836           | 56,886           | 50,127           | 60,482           | 10,355                                       | 20.7%                        | 3,596                             |
| Queens                         | 74,304           | 91,333           | 79,182           | 96,963           | 17,780                                       | 22.5%                        | 5,630                             |
| CSI                            | 46,362           | 57,146           | 49,186           | 60,016           | 10,829                                       | 22.0%                        | 2,870                             |
| York                           | 23,266           | 29,333           | 24,758           | 30,984           | 6,226  | 25.1%                        | 1,651                             |
| Graduate School                | 18,983           | 23,311           | 19,405           | 22,200           | 2,795  | 14.4%                        | (1,110)                           |
| Law School                     | 4,000            | 4,697            | 3,993            | 4,899            | 905  | 22.7%                        | 202                               |
| School of Journalism           | 600              | 869              | 614              | 1,057            | 443  | 72.1%                        | 188                               |
| School of Professional Studies | 2,895            | 3,745            | 3,295            | 5,615            | 2,320  | 70.4%                        | 1,870                             |
|                                |                  |                  |                  |                  |  |                              |                                   |
| <b>Senior College Total</b>    | <b>632,052</b>   | <b>772,221</b>   | <b>666,955</b>   | <b>794,041</b>   | <b>127,085</b>                               | <b>19.1%</b>                 | <b>21,820</b>                     |
|                                |                  |                  |                  |                  |  |                              |                                   |
| BMCC                           | 54,469           | 67,660           | 60,165           | 67,886           | 7,721  | 12.8%                        | 226                               |
| Bronx                          | 22,471           | 26,146           | 23,302           | 29,725           | 6,423  | 27.6%                        | 3,579                             |
| Hostos                         | 12,081           | 14,705           | 13,003           | 16,509           | 3,506  | 27.0%                        | 1,804                             |
| Kingsborough                   | 30,732           | 41,029           | 31,202           | 41,857           | 10,655                                       | 34.1%                        | 828                               |
| LaGuardia                      | 32,930           | 41,881           | 36,012           | 44,182           | 8,170  | 22.7%                        | 2,301                             |
| Queensborough                  | 33,325           | 38,876           | 34,704           | 44,177           | 9,473  | 27.3%                        | 5,301                             |
|                                |                  |                  |                  |                  |  |                              |                                   |
| <b>Community College Total</b> | <b>186,008</b>   | <b>230,297</b>   | <b>198,389</b>   | <b>244,335</b>   | <b>45,947</b>                                | <b>23.2%</b>                 | <b>14,038</b>                     |
|                                |                  |                  |                  |                  |  |                              |                                   |
| <b>University Total</b>        | <b>818,060</b>   | <b>1,002,518</b> | <b>865,344</b>   | <b>1,038,376</b> | <b>173,032</b>                               | <b>20.0%</b>                 | <b>35,858</b>                     |

# ENROLLMENT

**The City University of New York  
2009-2010 Year-End Financial Report**

**Enrollment : FY2009 vs. FY2010**

|                                | Headcount      |                |               |             | FTE            |                |               |              |
|--------------------------------|----------------|----------------|---------------|-------------|----------------|----------------|---------------|--------------|
|                                | FY2009         | FY2010         | # Change      | % Change    | FY2009         | FY2010         | # Change      | % Change     |
| Baruch                         | 16,107         | 16,445         | 339           | 2.1%        | 12,633         | 12,860         | 228           | 1.8%         |
| Brooklyn                       | 16,543         | 16,796         | 253           | 1.5%        | 12,056         | 12,312         | 256           | 2.1%         |
| City                           | 14,937         | 15,728         | 791           | 5.3%        | 10,806         | 11,536         | 730           | 6.8%         |
| Hunter                         | 21,211         | 22,078         | 867           | 4.1%        | 15,065         | 15,914         | 849           | 5.6%         |
| John Jay                       | 14,400         | 15,123         | 723           | 5.0%        | 11,000         | 11,672         | 673           | 6.1%         |
| Lehman                         | 11,924         | 12,335         | 411           | 3.4%        | 8,209          | 8,436          | 227           | 2.8%         |
| Medgar Evers                   | 6,086          | 7,043          | 957           | 15.7%       | 4,326          | 5,242          | 917           | 21.2%        |
| NYCCT                          | 14,127         | 14,889         | 762           | 5.4%        | 10,092         | 10,744         | 652           | 6.5%         |
| Queens                         | 19,433         | 20,646         | 1,213         | 6.2%        | 14,168         | 15,306         | 1,138         | 8.0%         |
| Staten Island                  | 12,909         | 13,720         | 811           | 6.3%        | 9,747          | 10,493         | 746           | 7.6%         |
| York                           | 7,159          | 7,701          | 542           | 7.6%        | 5,019          | 5,471          | 453           | 9.0%         |
| Graduate School                | 4,505          | 4,532          | 27            | 0.6%        | 3,532          | 3,588          | 56            | 1.6%         |
| Law School                     | 378            | 403            | 25            | 6.6%        | 471            | 505            | 34            | 7.1%         |
| School of Journalism           | 91             | 114            | 23            | 24.7%       | 107            | 140            | 33            | 30.8%        |
| School of Professional Studies | 1,341          | 1,625          | 284           | 21.1%       | 565            | 673            | 108           | 19.1%        |
| <b>Senior College Total</b>    | <b>161,149</b> | <b>169,173</b> | <b>8,024</b>  | <b>5.0%</b> | <b>117,793</b> | <b>124,890</b> | <b>7,097</b>  | <b>6.0%</b>  |
| Borough of Manhattan           | 22,029         | 22,168         | 139           | 0.6%        | 16,060         | 16,647         | 587           | 3.7%         |
| Bronx                          | 9,355          | 10,739         | 1,384         | 14.8%       | 6,528          | 7,705          | 1,177         | 18.0%        |
| Hostos                         | 5,525          | 6,359          | 834           | 15.1%       | 3,722          | 4,499          | 777           | 20.9%        |
| Kingsborough                   | 16,752         | 18,937         | 2,185         | 13.0%       | 11,691         | 13,660         | 1,969         | 16.8%        |
| LaGuardia                      | 15,892         | 16,755         | 863           | 5.4%        | 11,551         | 12,577         | 1,026         | 8.9%         |
| Queensborough                  | 13,785         | 15,212         | 1,427         | 10.3%       | 9,051          | 10,655         | 1,604         | 17.7%        |
| <b>Community College Total</b> | <b>83,338</b>  | <b>90,168</b>  | <b>6,830</b>  | <b>8.2%</b> | <b>58,603</b>  | <b>65,742</b>  | <b>7,139</b>  | <b>12.2%</b> |
| <b>University Total</b>        | <b>244,487</b> | <b>259,341</b> | <b>14,854</b> | <b>6.1%</b> | <b>176,396</b> | <b>190,632</b> | <b>14,236</b> | <b>8.1%</b>  |

Source: CUNY Office of Institutional Research & Analysis

Number changes may differ slightly due to rounding

# **FULL TIME STAFFING**



**The City University of New York  
2009-2010 Year-End Financial Report**

**Total Full Time Staffing: Fall 2008, Fall 2009, Spring 2010**

| Senior Colleges                | College Totals |               |                        |             |               |                          |             |
|--------------------------------|----------------|---------------|------------------------|-------------|---------------|--------------------------|-------------|
|                                | Fall 2008      | Fall 2009     | Fall 2008 to Fall 2009 | % Change    | Spring 2010   | Spring 2010 to Fall 2009 | % Change    |
| Baruch                         | 1,070          | 1,070         | 0                      | 0.0%        | 1,076         | 6                        | 0.6%        |
| Brooklyn                       | 1,169          | 1,180         | 11                     | 0.9%        | 1,199         | 19                       | 1.6%        |
| City**                         | 1,298          | 1,286         | (12)                   | -0.9%       | 1,312         | 26                       | 2.0%        |
| Hunter                         | 1,441          | 1,440         | (1)                    | -0.1%       | 1,448         | 8                        | 0.6%        |
| John Jay                       | 735            | 796           | 61                     | 8.3%        | 769           | (27)                     | -3.4%       |
| Lehman                         | 815            | 863           | 48                     | 5.9%        | 885           | 22                       | 2.5%        |
| Medgar Evers                   | 503            | 523           | 20                     | 4.0%        | 524           | 1                        | 0.2%        |
| NYCCT                          | 817            | 857           | 40                     | 4.9%        | 860           | 3                        | 0.4%        |
| Queens                         | 1,232          | 1,274         | 42                     | 3.4%        | 1,290         | 16                       | 1.3%        |
| CSI                            | 847            | 866           | 19                     | 2.2%        | 872           | 6                        | 0.7%        |
| York                           | 562            | 580           | 18                     | 3.2%        | 592           | 12                       | 2.1%        |
| Graduate School                | 655            | 664           | 9                      | 1.4%        | 662           | (2)                      | -0.3%       |
| Law School                     | 122            | 130           | 8                      | 6.6%        | 127           | (3)                      | -2.3%       |
| School of Journalism           | 24             | 25            | 1                      | 4.2%        | 43            | 18                       | 72.0%       |
| School of Professional Studies | 39             | 47            | 8                      | 20.5%       | 59            | 12                       | 25.5%       |
| <b>Sr Sub Total</b>            | <b>11,329</b>  | <b>11,601</b> | <b>272</b>             | <b>2.4%</b> | <b>11,718</b> | <b>117</b>               | <b>1.0%</b> |

|                      |               |               |            |             |               |            |             |
|----------------------|---------------|---------------|------------|-------------|---------------|------------|-------------|
| Community Colleges * |               |               |            |             |               |            |             |
| BMCC                 | 824           | 880           | 56         | 6.8%        | 884           | 4          | 0.5%        |
| Bronx                | 699           | 709           | 10         | 1.4%        | 732           | 23         | 3.2%        |
| Hostos               | 481           | 508           | 27         | 5.6%        | 520           | 12         | 2.4%        |
| Kingsborough         | 787           | 822           | 35         | 4.4%        | 855           | 33         | 4.0%        |
| Laguardia            | 804           | 834           | 30         | 3.7%        | 860           | 26         | 3.1%        |
| Queensborough        | 747           | 783           | 36         | 4.8%        | 825           | 42         | 5.4%        |
| <b>CC Sub Total</b>  | <b>4,342</b>  | <b>4,536</b>  | <b>194</b> | <b>4.5%</b> | <b>4,676</b>  | <b>140</b> | <b>3.1%</b> |
| <b>Grand Total</b>   | <b>15,671</b> | <b>16,137</b> | <b>466</b> | <b>3.0%</b> | <b>16,394</b> | <b>257</b> | <b>1.6%</b> |

Notes:

1. Graduate Assistants are excluded from the Senior and Community College Totals; IFR employees are excluded.
2. City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2009-2010 Year-End Financial Report**

**Instructional Teaching Staff: Fall 2008, Fall 2009, Spring 2010**  
*Faculty, Librarians, and Counselors*

|                                | Fall 2008     |                           |              | Fall 2009     |                           |              |                        |             | Spring 2010   |                           |              |                          |              |
|--------------------------------|---------------|---------------------------|--------------|---------------|---------------------------|--------------|------------------------|-------------|---------------|---------------------------|--------------|--------------------------|--------------|
|                                | I&DR Teaching | Librarians and Counselors | Total        | I&DR Teaching | Librarians and Counselors | Total        | Fall 2008 to Fall 2009 | % Change    | I&DR Teaching | Librarians and Counselors | Total        | Fall 2009 to Spring 2010 | % Change     |
| Senior Colleges                |               |                           |              |               |                           |              |                        |             |               |                           |              |                          |              |
| Baruch                         | 451           | 33                        | 484          | 457           | 36                        | 493          | 9                      | 1.9%        | 452           | 35                        | 487          | (6)                      | -1.2%        |
| Brooklyn                       | 479           | 32                        | 511          | 496           | 30                        | 526          | 15                     | 2.9%        | 502           | 30                        | 532          | 6                        | 1.1%         |
| City                           | 493           | 30                        | 523          | 510           | 31                        | 541          | 18                     | 3.4%        | 518           | 32                        | 550          | 9                        | 1.7%         |
| Hunter                         | 616           | 29                        | 645          | 626           | 29                        | 655          | 10                     | 1.6%        | 628           | 27                        | 655          | 0                        | 0.0%         |
| John Jay                       | 375           | 23                        | 398          | 405           | 26                        | 431          | 33                     | 8.3%        | 367           | 25                        | 392          | (39)                     | -9.0%        |
| Lehman                         | 339           | 13                        | 352          | 348           | 14                        | 362          | 10                     | 2.8%        | 349           | 16                        | 365          | 3                        | 0.8%         |
| Medgar Evers                   | 174           | 14                        | 188          | 179           | 15                        | 194          | 6                      | 3.2%        | 174           | 14                        | 188          | (6)                      | -3.1%        |
| NYCCT                          | 368           | 20                        | 388          | 390           | 20                        | 410          | 22                     | 5.7%        | 389           | 18                        | 407          | (3)                      | -0.7%        |
| Queens                         | 564           | 22                        | 586          | 591           | 22                        | 613          | 27                     | 4.6%        | 588           | 22                        | 610          | (3)                      | -0.5%        |
| CSI                            | 322           | 15                        | 337          | 336           | 15                        | 351          | 14                     | 4.2%        | 333           | 14                        | 347          | (4)                      | -1.1%        |
| York                           | 190           | 15                        | 205          | 203           | 14                        | 217          | 12                     | 5.9%        | 201           | 14                        | 215          | (2)                      | -0.9%        |
| Graduate School                | 348           | 6                         | 354          | 351           | 5                         | 356          | 2                      | 0.6%        | 332           | 7                         | 339          | (17)                     | -4.8%        |
| Law School                     | 37            | 0                         | 37           | 41            | 0                         | 41           | 4                      | 10.8%       | 36            | 0                         | 36           | (5)                      | -12.2%       |
| School of Journalism           | 8             | 1                         | 9            | 7             | 1                         | 8            | (1)                    | -11.1%      | 26            | 1                         | 27           | 19                       | 237.5%       |
| School of Professional Studies | 1             | 2                         | 3            | 4             | 2                         | 6            | 3                      | 100.0%      | 3             | 3                         | 6            | 0                        | 0.0%         |
| <b>Sr Sub Total</b>            | <b>4,765</b>  | <b>255</b>                | <b>5,020</b> | <b>4,944</b>  | <b>260</b>                | <b>5,204</b> | <b>184</b>             | <b>3.7%</b> | <b>4,898</b>  | <b>258</b>                | <b>5,156</b> | <b>(48)</b>              | <b>-0.9%</b> |
| Community Colleges             |               |                           |              |               |                           |              |                        |             |               |                           |              |                          |              |
| BMCC                           | 367           | 28                        | 395          | 399           | 27                        | 426          | 31                     | 7.8%        | 396           | 27                        | 423          | (3)                      | -0.7%        |
| Bronx                          | 248           | 23                        | 271          | 255           | 25                        | 280          | 9                      | 3.3%        | 263           | 25                        | 288          | 8                        | 2.9%         |
| Hostos                         | 151           | 16                        | 167          | 161           | 16                        | 177          | 10                     | 6.0%        | 161           | 15                        | 176          | (1)                      | -0.6%        |
| Kingsborough                   | 286           | 16                        | 302          | 309           | 17                        | 326          | 24                     | 7.9%        | 314           | 15                        | 329          | 3                        | 0.9%         |
| LaGuardia                      | 265           | 30                        | 295          | 281           | 31                        | 312          | 17                     | 5.8%        | 276           | 30                        | 306          | (6)                      | -1.9%        |
| Queensborough                  | 286           | 19                        | 305          | 309           | 18                        | 327          | 22                     | 7.2%        | 333           | 19                        | 352          | 25                       | 7.6%         |
| <b>CC Sub Total</b>            | <b>1,603</b>  | <b>132</b>                | <b>1,735</b> | <b>1,714</b>  | <b>134</b>                | <b>1,848</b> | <b>113</b>             | <b>6.5%</b> | <b>1,743</b>  | <b>131</b>                | <b>1,874</b> | <b>26</b>                | <b>1.4%</b>  |
| <b>Grand Total</b>             | <b>6,368</b>  | <b>387</b>                | <b>6,755</b> | <b>6,658</b>  | <b>394</b>                | <b>7,052</b> | <b>297</b>             | <b>4.4%</b> | <b>6,641</b>  | <b>389</b>                | <b>7,030</b> | <b>(22)</b>              | <b>-0.3%</b> |

Notes:

1. Graduate Assistants are excluded from the Senior and Community College Totals; IFR employees are excluded.
2. City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2009-2010 Year-End Financial Report**

**I&DR Support Staff: Fall 2008, Fall 2009, Spring 2010**

*Executives, HEO's, Gittlesons, and CLT's*

| Senior Colleges                | Fall 2008    | Fall 2009    | Fall 2008 to<br>Fall 2009 | % Change    | Spring 2010  | Fall 2009 to<br>Spring 2010 | % Change    |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|-------------|
| Baruch                         | 91           | 96           | 5                         | 5.5%        | 96           | 0                           | 0.0%        |
| Brooklyn                       | 137          | 134          | (3)                       | -2.2%       | 143          | 9                           | 6.7%        |
| City                           | 194          | 199          | 5                         | 2.6%        | 202          | 3                           | 1.5%        |
| Hunter                         | 169          | 175          | 6                         | 3.6%        | 173          | (2)                         | -1.1%       |
| John Jay                       | 85           | 94           | 9                         | 10.6%       | 91           | (3)                         | -3.2%       |
| Lehman                         | 112          | 126          | 14                        | 12.5%       | 132          | 6                           | 4.8%        |
| Medgar Evers                   | 66           | 63           | (3)                       | -4.5%       | 65           | 2                           | 3.2%        |
| NYCCT                          | 92           | 93           | 1                         | 1.1%        | 93           | 0                           | 0.0%        |
| Queens                         | 141          | 145          | 4                         | 2.8%        | 144          | (1)                         | -0.7%       |
| CSI                            | 108          | 113          | 5                         | 4.6%        | 117          | 4                           | 3.5%        |
| York                           | 79           | 84           | 5                         | 6.3%        | 82           | (2)                         | -2.4%       |
| Graduate School                | 78           | 72           | (6)                       | -7.7%       | 74           | 2                           | 2.8%        |
| Law School                     | 17           | 18           | 1                         | 5.9%        | 18           | 0                           | 0.0%        |
| School of Journalism           | 0            | 2            | 2                         | 0.0%        | 2            | 0                           | 0.0%        |
| School of Professional Studies | 13           | 15           | 2                         | 15.4%       | 25           | 10                          | 66.7%       |
| <b>Sr Sub Total</b>            | <b>1,382</b> | <b>1,429</b> | <b>47</b>                 | <b>3.4%</b> | <b>1,457</b> | <b>28</b>                   | <b>2.0%</b> |
|                                |              |              |                           |             |              |                             |             |
| Community Colleges             |              |              |                           |             |              |                             |             |
| BMCC                           | 71           | 83           | 12                        | 16.9%       | 84           | 1                           | 1.2%        |
| Bronx                          | 71           | 76           | 5                         | 7.0%        | 77           | 1                           | 1.3%        |
| Hostos                         | 53           | 54           | 1                         | 1.9%        | 56           | 2                           | 3.7%        |
| Kingsborough                   | 84           | 91           | 7                         | 8.3%        | 92           | 1                           | 1.1%        |
| LaGuardia                      | 112          | 110          | (2)                       | -1.8%       | 116          | 6                           | 5.5%        |
| Queensborough                  | 99           | 108          | 9                         | 9.1%        | 108          | 0                           | 0.0%        |
| <b>CC Sub Total</b>            | <b>490</b>   | <b>522</b>   | <b>32</b>                 | <b>6.5%</b> | <b>533</b>   | <b>11</b>                   | <b>2.1%</b> |
| <b>Grand Total</b>             | <b>1,872</b> | <b>1,951</b> | <b>79</b>                 | <b>4.2%</b> | <b>1,990</b> | <b>39</b>                   | <b>2.0%</b> |

Notes:

City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2009-2010 Year-End Financial Report**

**Non-Teaching Instructional Staff: Fall 2008, Fall 2009, Spring 2010**

*Executives and HEO's in all Major Purposes except I&DR*

| Senior Colleges                | Fall 2008    | Fall 2009    | Fall 2008 to<br>Fall 2009 | % Change    | Spring 2010  | Fall 2009 to<br>Spring 2010 | % Change    |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|-------------|
| Baruch                         | 171          | 173          | 2                         | 1.2%        | 190          | 17                          | 9.8%        |
| Brooklyn                       | 162          | 167          | 5                         | 3.1%        | 177          | 10                          | 6.0%        |
| City                           | 188          | 195          | 7                         | 3.7%        | 200          | 5                           | 2.6%        |
| Hunter                         | 200          | 204          | 4                         | 2.0%        | 215          | 11                          | 5.4%        |
| John Jay                       | 121          | 137          | 16                        | 13.2%       | 144          | 7                           | 5.1%        |
| Lehman                         | 98           | 113          | 15                        | 15.3%       | 122          | 9                           | 8.0%        |
| Medgar Evers                   | 108          | 113          | 5                         | 4.6%        | 118          | 5                           | 4.4%        |
| NYCCT                          | 106          | 110          | 4                         | 3.8%        | 115          | 5                           | 4.5%        |
| Queens                         | 171          | 183          | 12                        | 7.0%        | 192          | 9                           | 4.9%        |
| CSI                            | 99           | 103          | 4                         | 4.0%        | 106          | 3                           | 2.9%        |
| York                           | 86           | 93           | 7                         | 8.1%        | 96           | 3                           | 3.2%        |
| Graduate School                | 128          | 133          | 5                         | 3.9%        | 139          | 6                           | 4.5%        |
| Law School                     | 39           | 40           | 1                         | 2.6%        | 43           | 3                           | 7.5%        |
| School of Journalism           | 13           | 13           | 0                         | 0.0%        | 12           | (1)                         | -7.7%       |
| School of Professional Studies | 19           | 22           | 3                         | 15.8%       | 24           | 2                           | 9.1%        |
| <b>Sr Sub Total</b>            | <b>1,709</b> | <b>1,799</b> | <b>90</b>                 | <b>5.3%</b> | <b>1,893</b> | <b>94</b>                   | <b>5.2%</b> |
|                                |              |              |                           |             |              |                             |             |
| Community Colleges             |              |              |                           |             |              |                             |             |
| BMCC                           | 123          | 121          | (2)                       | -1.6%       | 129          | 8                           | 6.6%        |
| Bronx                          | 104          | 109          | 5                         | 4.8%        | 108          | (1)                         | -0.9%       |
| Hostos                         | 83           | 91           | 8                         | 9.6%        | 98           | 7                           | 7.7%        |
| Kingsborough                   | 120          | 127          | 7                         | 5.8%        | 142          | 15                          | 11.8%       |
| LaGuardia                      | 162          | 173          | 11                        | 6.8%        | 188          | 15                          | 8.7%        |
| Queensborough                  | 94           | 104          | 10                        | 10.6%       | 109          | 5                           | 4.8%        |
| <b>CC Sub Total</b>            | <b>686</b>   | <b>725</b>   | <b>39</b>                 | <b>5.7%</b> | <b>774</b>   | <b>49</b>                   | <b>6.8%</b> |
| <b>Grand Total</b>             | <b>2,395</b> | <b>2,524</b> | <b>129</b>                | <b>5.4%</b> | <b>2,667</b> | <b>143</b>                  | <b>5.7%</b> |

Notes:

City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2009-2010 Year-End Financial Report**

**Civil Service Staff: Fall 2008, Fall 2009, Spring 2010**

*Excludes all Civil Service Staff in I&DR, which would fall under I&DR Support*

|                                | Fall 2008    | Fall 2009    | Fall 2008 to<br>Fall 2009 | % Change     | Spring 2010  | Fall 2009 to<br>Spring 2010 | % Change    |
|--------------------------------|--------------|--------------|---------------------------|--------------|--------------|-----------------------------|-------------|
| Senior Colleges                |              |              |                           |              |              |                             |             |
| Baruch                         | 324          | 308          | (16)                      | -4.9%        | 303          | (5)                         | -1.6%       |
| Brooklyn                       | 359          | 353          | (6)                       | -1.7%        | 347          | (6)                         | -1.7%       |
| City                           | 393          | 351          | (42)                      | -10.7%       | 360          | 9                           | 2.6%        |
| Hunter                         | 427          | 406          | (21)                      | -4.9%        | 405          | (1)                         | -0.2%       |
| John Jay                       | 131          | 134          | 3                         | 2.3%         | 142          | 8                           | 6.0%        |
| Lehman                         | 253          | 262          | 9                         | 3.6%         | 266          | 4                           | 1.5%        |
| Medgar Evers                   | 141          | 153          | 12                        | 8.5%         | 153          | 0                           | 0.0%        |
| NYCCT                          | 231          | 244          | 13                        | 5.6%         | 245          | 1                           | 0.4%        |
| Queens                         | 334          | 333          | (1)                       | -0.3%        | 344          | 11                          | 3.3%        |
| CSI                            | 303          | 299          | (4)                       | -1.3%        | 302          | 3                           | 1.0%        |
| York                           | 192          | 186          | (6)                       | -3.1%        | 199          | 13                          | 7.0%        |
| Graduate School                | 95           | 103          | 8                         | 8.4%         | 110          | 7                           | 6.8%        |
| Law School                     | 29           | 31           | 2                         | 6.9%         | 30           | (1)                         | -3.2%       |
| School of Journalism           | 2            | 2            | 0                         | 0.0%         | 2            | 0                           | 0.0%        |
| School of Professional Studies | 4            | 4            | 0                         | 0.0%         | 4            | 0                           | 0.0%        |
| <b>Sr Sub Total</b>            | <b>3,218</b> | <b>3,169</b> | <b>(49)</b>               | <b>-1.5%</b> | <b>3,212</b> | <b>43</b>                   | <b>1.4%</b> |
| Community Colleges             |              |              |                           |              |              |                             |             |
| BMCC                           | 235          | 250          | 15                        | 6.4%         | 248          | (2)                         | -0.8%       |
| Bronx                          | 253          | 244          | (9)                       | -3.6%        | 259          | 15                          | 6.1%        |
| Hostos                         | 178          | 186          | 8                         | 4.5%         | 190          | 4                           | 2.2%        |
| Kingsborough                   | 281          | 278          | (3)                       | -1.1%        | 292          | 14                          | 5.0%        |
| LaGuardia                      | 235          | 239          | 4                         | 1.7%         | 250          | 11                          | 4.6%        |
| Queensborough                  | 249          | 244          | (5)                       | -2.0%        | 256          | 12                          | 4.9%        |
| <b>CC Sub Total</b>            | <b>1,431</b> | <b>1,441</b> | <b>10</b>                 | <b>0.7%</b>  | <b>1,495</b> | <b>54</b>                   | <b>3.7%</b> |
| <b>Grand Total</b>             | <b>4,649</b> | <b>4,610</b> | <b>(39)</b>               | <b>-0.8%</b> | <b>4,707</b> | <b>97</b>                   | <b>2.1%</b> |

Notes:

City College includes Sophie Davis.

The City University of New York  
2009-2010 Year-End Financial Report

Numerical and Percentage Change: Fall 2008, Fall 2009, Spring 2010

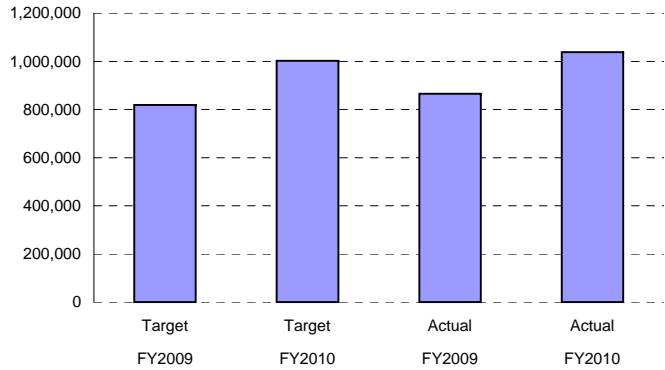
|                                | Faculty                |             |                          |              | I&DR Support Staff     |             |                          |             | Non-Instructional Staff |             |                          |             | Civil Service Staff    |              |                          |             |
|--------------------------------|------------------------|-------------|--------------------------|--------------|------------------------|-------------|--------------------------|-------------|-------------------------|-------------|--------------------------|-------------|------------------------|--------------|--------------------------|-------------|
|                                | Fall 2008 to Fall 2009 | % Change    | Fall 2009 to Spring 2010 | % Change     | Fall 2008 to Fall 2009 | % Change    | Fall 2009 to Spring 2010 | % Change    | Fall 2008 to Fall 2009  | % Change    | Fall 2009 to Spring 2010 | % Change    | Fall 2008 to Fall 2009 | % Change     | Fall 2009 to Spring 2010 | % Change    |
| Senior Colleges                |                        |             |                          |              |                        |             |                          |             |                         |             |                          |             |                        |              |                          |             |
| Baruch                         | 9                      | 1.9%        | (6)                      | -1.2%        | 5                      | 5.5%        | 0                        | 0.0%        | 2                       | 1.2%        | 17                       | 9.8%        | (16)                   | -4.9%        | (5)                      | -1.6%       |
| Brooklyn                       | 15                     | 2.9%        | 6                        | 1.1%         | (3)                    | -2.2%       | 9                        | 7%          | 5                       | 3.1%        | 10                       | 6.0%        | (6)                    | -1.7%        | (6)                      | -1.7%       |
| City                           | 18                     | 3.4%        | 9                        | 1.7%         | 5                      | 2.6%        | 3                        | 1.5%        | 7                       | 3.7%        | 5                        | 2.6%        | (42)                   | -10.7%       | 9                        | 2.6%        |
| Hunter                         | 10                     | 1.6%        | 0                        | 0.0%         | 6                      | 3.6%        | (2)                      | -1.1%       | 4                       | 2.0%        | 11                       | 5.4%        | (21)                   | -4.9%        | (1)                      | -0.2%       |
| John Jay                       | 33                     | 8.3%        | (39)                     | -9.0%        | 9                      | 10.6%       | (3)                      | -3.2%       | 16                      | 13.2%       | 7                        | 5.1%        | 3                      | 2.3%         | 8                        | 6.0%        |
| Lehman                         | 10                     | 2.8%        | 3                        | 0.8%         | 14                     | 12.5%       | 6                        | 4.8%        | 15                      | 15.3%       | 9                        | 8.0%        | 9                      | 3.6%         | 4                        | 1.5%        |
| Medgar Evers                   | 6                      | 3.2%        | (6)                      | -3.1%        | (3)                    | -4.5%       | 2                        | 3.2%        | 5                       | 4.6%        | 5                        | 4.4%        | 12                     | 8.5%         | 0                        | 0.0%        |
| NYCCT                          | 22                     | 5.7%        | (3)                      | -0.7%        | 1                      | 1.1%        | 0                        | 0.0%        | 4                       | 3.8%        | 5                        | 4.5%        | 13                     | 5.6%         | 1                        | 0.4%        |
| Queens                         | 27                     | 4.6%        | (3)                      | -0.5%        | 4                      | 2.8%        | (1)                      | -0.7%       | 12                      | 7.0%        | 9                        | 4.9%        | (1)                    | -0.3%        | 11                       | 3.3%        |
| CSI                            | 14                     | 4.2%        | (4)                      | -1.1%        | 5                      | 4.6%        | 4                        | 3.5%        | 4                       | 4.0%        | 3                        | 2.9%        | (4)                    | -1.3%        | 3                        | 1.0%        |
| York                           | 12                     | 5.9%        | (2)                      | -0.9%        | 5                      | 6.3%        | (2)                      | -2.4%       | 7                       | 8.1%        | 3                        | 3.2%        | (6)                    | -3.1%        | 13                       | 7.0%        |
| Graduate School                | 2                      | 0.6%        | (17)                     | -4.8%        | (6)                    | -7.7%       | 2                        | 2.8%        | 5                       | 3.9%        | 6                        | 4.5%        | 8                      | 8.4%         | 7                        | 6.8%        |
| Law School                     | 4                      | 10.8%       | (5)                      | -12.2%       | 1                      | 5.9%        | 0                        | 0.0%        | 1                       | 2.6%        | 3                        | 7.5%        | 2                      | 6.9%         | (1)                      | -3.2%       |
| School of Journalism           | (1)                    | -11.1%      | 19                       | 237.5%       | 2                      | 0.0%        | 0                        | 0.0%        | 0                       | 0.0%        | (1)                      | -7.7%       | 0                      | 0.0%         | 0                        | 0.0%        |
| School of Professional Studies | 3                      | 100.0%      | 0                        | 0.0%         | 2                      | 15.4%       | 10                       | 66.7%       | 3                       | 15.8%       | 2                        | 9.1%        | 0                      | 0.0%         | 0                        | 0.0%        |
| <b>Sr Sub Total</b>            | <b>184</b>             | <b>3.7%</b> | <b>(48)</b>              | <b>-0.9%</b> | <b>47</b>              | <b>3.4%</b> | <b>28</b>                | <b>2.0%</b> | <b>90</b>               | <b>5.3%</b> | <b>94</b>                | <b>5.2%</b> | <b>(49)</b>            | <b>-1.5%</b> | <b>43</b>                | <b>1.4%</b> |
| Community Colleges             |                        |             |                          |              |                        |             |                          |             |                         |             |                          |             |                        |              |                          |             |
| BMCC                           | 31                     | 7.8%        | (3)                      | -0.7%        | 12                     | 16.9%       | 1                        | 1.2%        | (2)                     | -1.6%       | 8                        | 6.6%        | 15                     | 6.4%         | (2)                      | -0.8%       |
| Bronx                          | 9                      | 3.3%        | 8                        | 2.9%         | 5                      | 7.0%        | 1                        | 1.3%        | 5                       | 4.8%        | (1)                      | -0.9%       | (9)                    | -3.6%        | 15                       | 6.1%        |
| Hostos                         | 10                     | 6.0%        | (1)                      | -0.6%        | 1                      | 1.9%        | 2                        | 3.7%        | 8                       | 9.6%        | 7                        | 7.7%        | 8                      | 4.5%         | 4                        | 2.2%        |
| Kingsborough                   | 24                     | 7.9%        | 3                        | 0.9%         | 7                      | 8.3%        | 1                        | 1.1%        | 7                       | 5.8%        | 15                       | 11.8%       | (3)                    | -1.1%        | 14                       | 5.0%        |
| LaGuardia                      | 17                     | 5.8%        | (6)                      | -1.9%        | (2)                    | -1.8%       | 6                        | 5.5%        | 11                      | 6.8%        | 15                       | 8.7%        | 4                      | 1.7%         | 11                       | 4.6%        |
| Queensborough                  | 22                     | 7.2%        | 25                       | 7.6%         | 9                      | 9.1%        | 0                        | 0.0%        | 10                      | 10.6%       | 5                        | 4.8%        | (5)                    | -2.0%        | 12                       | 4.9%        |
| <b>CC Sub Total</b>            | <b>113</b>             | <b>6.5%</b> | <b>26</b>                | <b>1.4%</b>  | <b>32</b>              | <b>6.5%</b> | <b>11</b>                | <b>2.1%</b> | <b>39</b>               | <b>5.7%</b> | <b>49</b>                | <b>6.8%</b> | <b>10</b>              | <b>0.7%</b>  | <b>54</b>                | <b>3.7%</b> |
| <b>Grand Total</b>             | <b>297</b>             | <b>4.4%</b> | <b>(22)</b>              | <b>-0.3%</b> | <b>79</b>              | <b>4.2%</b> | <b>39</b>                | <b>2.0%</b> | <b>129</b>              | <b>5.4%</b> | <b>143</b>               | <b>5.7%</b> | <b>(39)</b>            | <b>-0.8%</b> | <b>97</b>                | <b>2.1%</b> |

Notes:  
City College includes Sophie Davis.

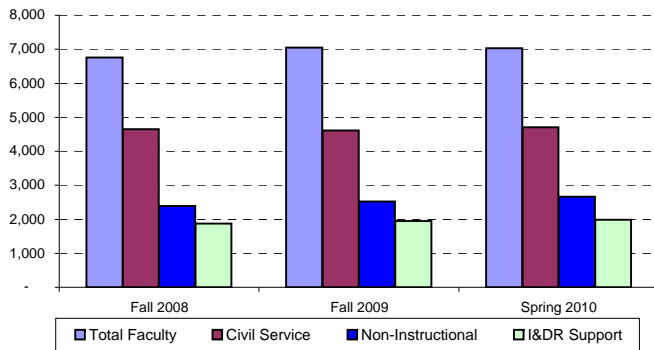
# **UNIVERSITY SUMMARIES**

**The City University of New York  
2009-2010 Year-End Financial Report  
University Totals**

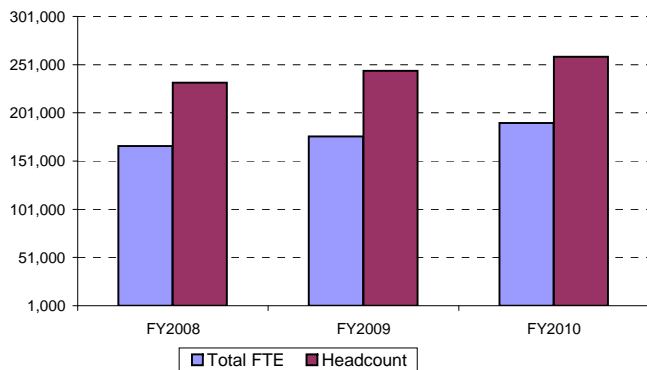
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2008 - Spring 2010**



**Enrollment: FY2008 - FY2010**



**Expenditures vs Resources (\$000)**

|   |                  |
|---|------------------|
| Total Resources*                        | 1,765,365.9      |
| Total Expenditures                      | 1,766,538.0      |
| (Over)/Under Expenditures               | <b>(1,172.1)</b> |
| CUTRA                                   | 29,477.9         |
| <b>Total Projected Year End Balance</b> | <b>28,305.8</b>  |

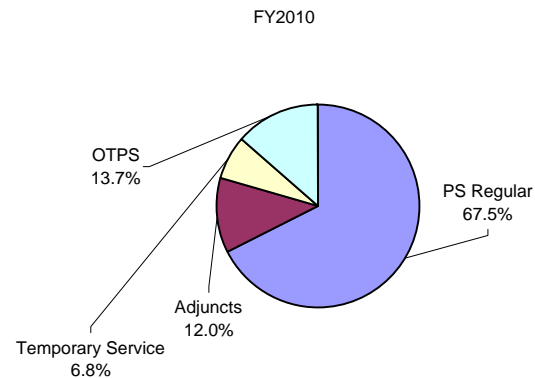
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

|                   | FY2009             | FY2010             | \$ Change        | % Change    |
|-------------------|--------------------|--------------------|------------------|-------------|
| PS Regular        | 1,108,988.0        | 1,191,557.2        | 82,569.3         | 7.4%        |
| Adjuncts          | 181,362.5          | 212,050.7          | 30,688.2         | 16.9%       |
| Temporary Service | 112,383.6          | 120,682.2          | 8,298.6          | 7.4%        |
| Total PS          | 1,402,734.1        | 1,524,290.2        | 121,556.1        | 8.7%        |
| OTPS              | 227,594.1          | 242,247.8          | 14,653.7         | 6.4%        |
| <b>Total</b>      | <b>1,630,328.2</b> | <b>1,766,538.0</b> | <b>136,209.7</b> | <b>8.4%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**FY2010 Expenditures by Major Object**





**The City University of New York  
2009-2010 Year-End Financial Report  
University Totals**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above/(Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 1,670,060.5         | 0.1                 | 11,359.7             | 7,794.7      | 40,292.7       | 35,858.2                             | 1,765,365.9     | 1,766,538.0  | (1,172.1)                | 29,477.9                  | 28,305.8                |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |             |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-------------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009      | # Change | % Change |
| PS Regular                  | 1,188,258.1           | 110.6                | 3,188.5        | 1,191,557.2  | 1,108,988.0 | 82,569   | 7.4%     |
| Adjuncts                    | 212,050.7             | -                    | -              | 212,050.7    | 181,362.5   | 30,688   | 16.9%    |
| Temporary Service           | 114,692.8             | 504.6                | 5,484.8        | 120,682.2    | 112,383.6   | 8,299    | 7.4%     |
| Total PS                    | 1,515,001.6           | 615.2                | 8,673.4        | 1,524,290.2  | 1,402,734.1 | 121,556  | 8.7%     |
| OTPS                        | 199,884.0             | 10,744.5             | 31,619.3       | 242,247.8    | 227,594.1   | 14,654   | 6.4%     |
| Total                       | 1,714,885.6           | 11,359.7             | 40,292.7       | 1,766,538.0  | 1,630,328.2 | 136,210  | 8.4%     |

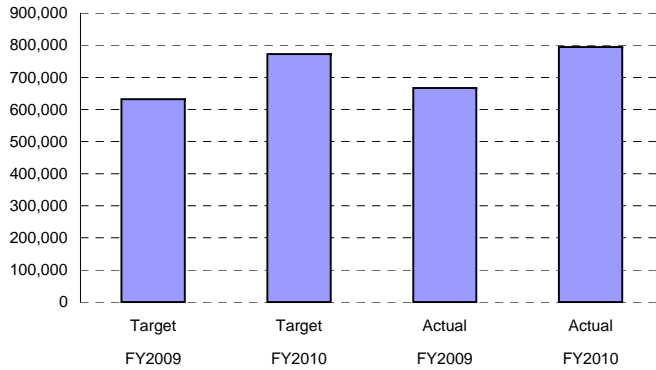
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 818,060                        | 1,002,518     | 865,344       | 1,038,376     | 173,032                | 20.0%    | 35,858                           |

|                   | Enrollment |         |         | Change FY2009 - FY2010 |      |
|-------------------|------------|---------|---------|------------------------|------|
|                   | FY2008     | FY2009  | FY2010  | #                      | %    |
| FTE Undergraduate | 148,513    | 157,477 | 170,107 | 12,630                 | 8.0% |
| FTE Graduate      | 17,947     | 18,919  | 20,525  | 1,607                  | 8.5% |
| Total FTE         | 166,460    | 176,396 | 190,632 | 14,236                 | 8.1% |
| Headcount         | 232,313    | 244,487 | 259,341 | 14,854                 | 6.1% |

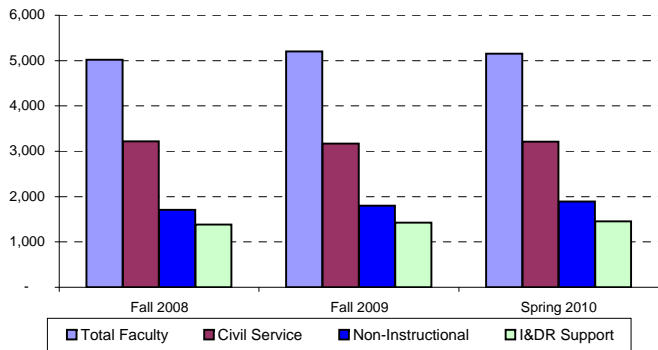
|                         | Staffing  |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 6,368     | 6,658     | 6,641       | 290                          | 4.6%  | (17)                           | -0.3% |
| Counselors & Librarians | 387       | 394       | 389         | 7                            | 1.8%  | (5)                            | -1.3% |
| Total Faculty           | 6,755     | 7,052     | 7,030       | 297                          | 4.4%  | (22)                           | -0.3% |
| I&DR Support            | 1,872     | 1,951     | 1,990       | 79                           | 4.2%  | 39                             | 2.0%  |
| Non-Instructional       | 2,395     | 2,524     | 2,667       | 129                          | 5.4%  | 143                            | 5.7%  |
| Civil Service           | 4,649     | 4,610     | 4,707       | (39)                         | -0.8% | 97                             | 2.1%  |
| Total Full-time         | 15,671    | 16,137    | 16,394      | 466                          | 3.0%  | 257                            | 1.6%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Senior Colleges**

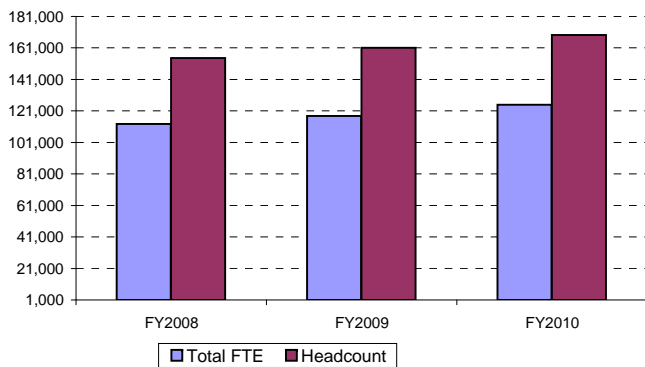
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2008 - Spring 2010**



**Enrollment: FY2008 - FY2010**



**Expenditures vs Resources (\$000)**

|   |                  |
|---|------------------|
| Total Resources*                        | 1,259,523.2      |
| Total Expenditures                      | 1,263,217.4      |
| (Over)/Under Expenditures               | <b>(3,694.2)</b> |
| CUTRA                                   | 21,735.7         |
| <b>Total Projected Year End Balance</b> | <b>18,041.5</b>  |

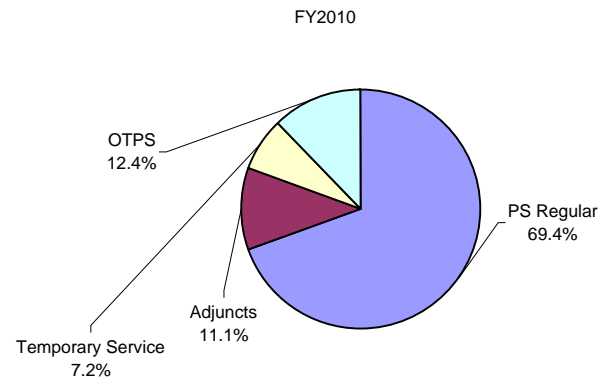
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

|                   | FY2009             | FY2010             | \$ Change       | % Change    |
|-------------------|--------------------|--------------------|-----------------|-------------|
| PS Regular        | 822,713.3          | 876,547.6          | 53,834.3        | 6.5%        |
| Adjuncts          | 118,433.7          | 139,647.8          | 21,214.1        | 17.9%       |
| Temporary Service | 85,792.2           | 90,983.5           | 5,191.3         | 6.1%        |
| Total PS          | 1,026,939.1        | 1,107,178.9        | 80,239.7        | 7.8%        |
| OTPS              | 149,973.5          | 156,038.5          | 6,065.0         | 4.0%        |
| <b>Total</b>      | <b>1,176,912.7</b> | <b>1,263,217.4</b> | <b>86,304.7</b> | <b>7.3%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Senior Colleges**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 1,199,271.6         | 0.1                 | 9,119.5              | 1,917.1      | 27,395.1       | 21,819.8                             | 1,259,523.2     | 1,263,217.4  | (3,694.2)                | 21,735.7                  | 18,041.5                |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |             |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-------------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009      | # Change | % Change |
| PS Regular                  | 874,036.6             | 110.6                | 2,400.4        | 876,547.6    | 822,713.3   | 53,834   | 6.5%     |
| Adjuncts                    | 139,647.8             | -                    | -              | 139,647.8    | 118,433.7   | 21,214   | 17.9%    |
| Temporary Service           | 87,090.3              | 232.0                | 3,661.2        | 90,983.5     | 85,792.2    | 5,191    | 6.1%     |
| Total PS                    | 1,100,774.7           | 342.6                | 6,061.6        | 1,107,178.9  | 1,026,939.1 | 80,240   | 7.8%     |
| OTPS                        | 125,928.1             | 8,776.9              | 21,333.5       | 156,038.5    | 149,973.5   | 6,065    | 4.0%     |
| Total                       | 1,226,702.8           | 9,119.5              | 27,395.1       | 1,263,217.4  | 1,176,912.7 | 86,305   | 7.3%     |

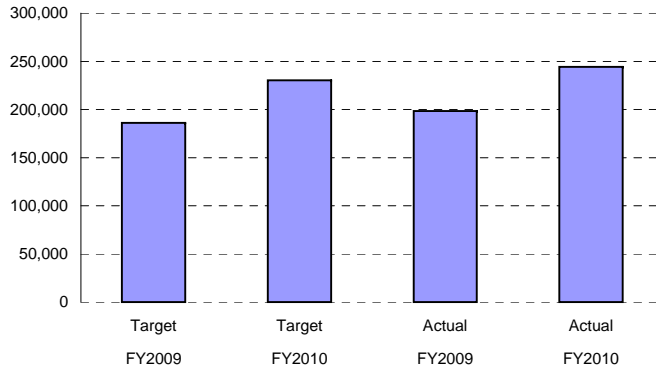
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 632,052                        | 772,221       | 666,955       | 794,041       | 127,085                | 19.1%    | 21,820                           |

|                   | Enrollment |         |         | Change FY2009 - FY2010 |      |
|-------------------|------------|---------|---------|------------------------|------|
|                   | FY2008     | FY2009  | FY2010  | #                      | %    |
| FTE Undergraduate | 94,784     | 98,874  | 104,365 | 5,491                  | 5.6% |
| FTE Graduate      | 17,947     | 18,919  | 20,525  | 1,607                  | 8.5% |
| Total FTE         | 112,731    | 117,793 | 124,890 | 7,097                  | 6.0% |
| Headcount         | 154,681    | 161,149 | 169,173 | 8,024                  | 5.0% |

|                         | Staffing  |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 4,765     | 4,944     | 4,898       | 179                          | 3.8%  | (46)                           | -0.9% |
| Counselors & Librarians | 255       | 260       | 258         | 5                            | 2.0%  | (2)                            | -0.8% |
| Total Faculty           | 5,020     | 5,204     | 5,156       | 184                          | 3.7%  | (48)                           | -0.9% |
| I&DR Support            | 1,382     | 1,429     | 1,457       | 47                           | 3.4%  | 28                             | 2.0%  |
| Non-Instructional       | 1,709     | 1,799     | 1,893       | 90                           | 5.3%  | 94                             | 5.2%  |
| Civil Service           | 3,218     | 3,169     | 3,212       | (49)                         | -1.5% | 43                             | 1.4%  |
| Total Full-time         | 11,329    | 11,601    | 11,718      | 272                          | 2.4%  | 117                            | 1.0%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Community Colleges**

**Tuition Revenue: Target vs Collection, Year to Year Change**

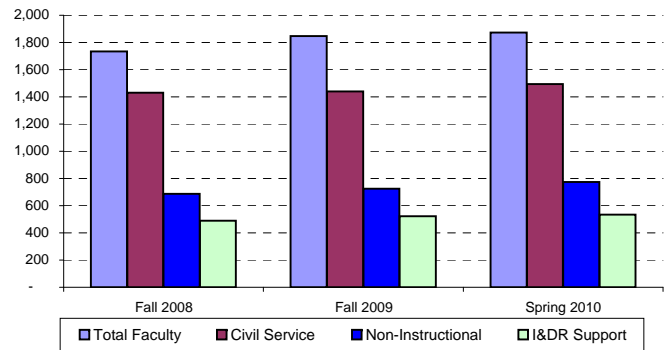


**Expenditures vs Resources (\$000)**

|   |                 |
|---|-----------------|
| Total Resources*                        | 505,842.7       |
| Total Expenditures                      | 503,320.6       |
| (Over)/Under Expenditures               | 2,522.1         |
| CUTRA                                   | 7,742.2         |
| <b>Total Projected Year End Balance</b> | <b>10,264.3</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

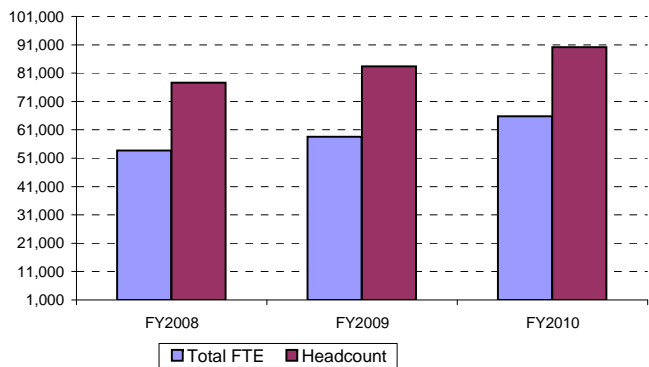


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

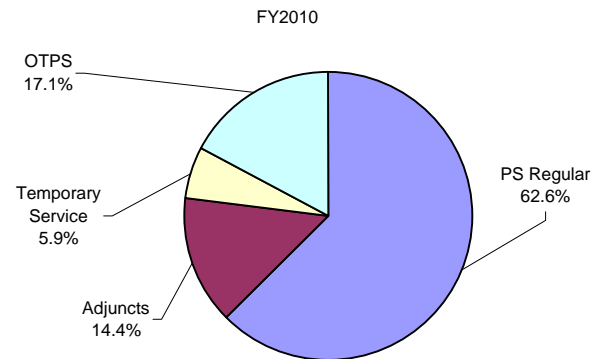
|                   | FY2009           | FY2010           | \$ Change       | % Change     |
|-------------------|------------------|------------------|-----------------|--------------|
| PS Regular        | 286,274.7        | 315,009.6        | 28,734.9        | 10.0%        |
| Adjuncts          | 62,928.8         | 72,402.9         | 9,474.1         | 15.1%        |
| Temporary Service | 26,591.4         | 29,698.7         | 3,107.3         | 11.7%        |
| Total PS          | 375,794.9        | 417,111.3        | 41,316.4        | 11.0%        |
| OTPS              | 77,620.6         | 86,209.3         | 8,588.7         | 11.1%        |
| <b>Total</b>      | <b>453,415.5</b> | <b>503,320.6</b> | <b>49,905.1</b> | <b>11.0%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Community Colleges**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 470,788.9           | 0.0                 | 2,240.2              | 5,877.6      | 12,897.6       | 14,038.4                             | 505,842.7       | 503,320.6    | 2,522.1                  | 7,742.2                   | 10,264.3                |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009    | # Change | % Change |
| PS Regular                  | 314,221.5             | -                    | 788.1          | 315,009.6    | 286,274.7 | 28,735   | 10.0%    |
| Adjuncts                    | 72,402.9              | -                    | -              | 72,402.9     | 62,928.8  | 9,474    | 15.1%    |
| Temporary Service           | 27,602.5              | 272.6                | 1,823.6        | 29,698.7     | 26,591.4  | 3,107    | 11.7%    |
| Total PS                    | 414,226.9             | 272.6                | 2,611.8        | 417,111.3    | 375,794.9 | 41,316   | 11.0%    |
| OTPS                        | 73,955.9              | 1,967.6              | 10,285.8       | 86,209.3     | 77,620.6  | 8,589    | 11.1%    |
| Total                       | 488,182.8             | 2,240.2              | 12,897.6       | 503,320.6    | 453,415.5 | 49,905   | 11.0%    |

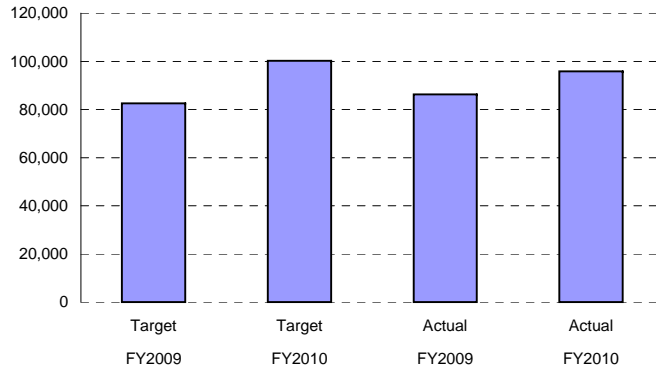
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 186,008                        | 230,297       | 198,389       | 244,335       | 45,947                 | 23.2%    | 14,038                           |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 53,729 | 58,603 | 65,742 | 7,139                  | 12.2% |
| FTE Graduate      | 0      | 0      | 0      | 0                      | 0.0%  |
| Total FTE         | 53,729 | 58,603 | 65,742 | 7,139                  | 12.2% |
| Headcount         | 77,632 | 83,338 | 90,168 | 6,830                  | 8.2%  |

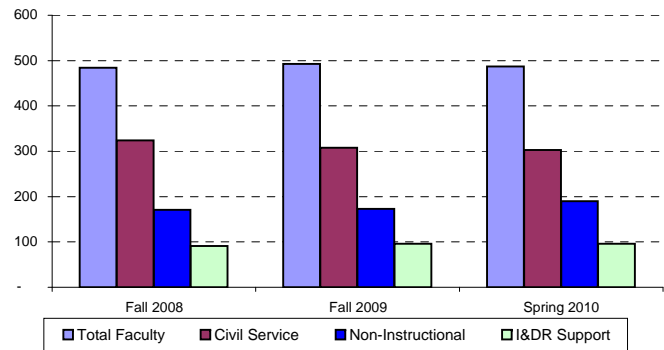
| <b>Staffing</b>         |           |           |             |                              |      |                                |       |
|-------------------------|-----------|-----------|-------------|------------------------------|------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | Change Fall 2008 - Fall 2009 |      | Change Fall 2009 - Spring 2010 |       |
|                         |           |           |             | #                            | %    | #                              | %     |
| I&DR Teaching           | 1,603     | 1,714     | 1,743       | 111                          | 6.9% | 29                             | 1.7%  |
| Counselors & Librarians | 132       | 134       | 131         | 2                            | 1.5% | (3)                            | -2.2% |
| Total Faculty           | 1,735     | 1,848     | 1,874       | 113                          | 6.5% | 26                             | 1.4%  |
| I&DR Support            | 490       | 522       | 533         | 32                           | 6.5% | 11                             | 2.1%  |
| Non-Instructional       | 686       | 725       | 774         | 39                           | 5.7% | 49                             | 6.8%  |
| Civil Service           | 1,431     | 1,441     | 1,495       | 10                           | 0.7% | 54                             | 3.7%  |
| Total Full-time         | 4,342     | 4,536     | 4,676       | 194                          | 4.5% | 140                            | 3.1%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Baruch College**

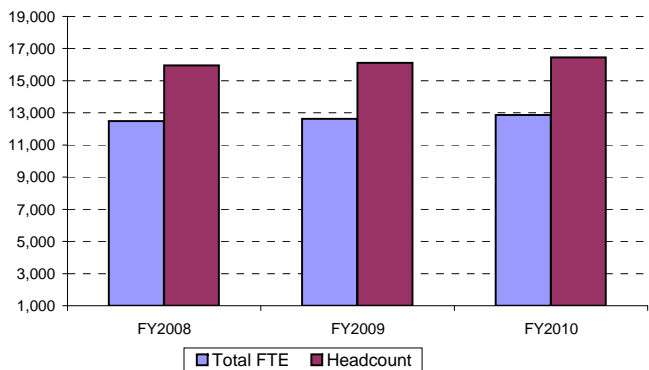
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2008 - Spring 2010**



**Enrollment: FY2008 - FY2010**



**Expenditures vs Resources (\$000)**

|                           |                  |
|---------------------------|------------------|
| Total Resources*          | 111,169.9        |
| Total Expenditures        | 114,410.7        |
| (Over)/Under Expenditures | <b>(3,240.8)</b> |
| CUTRA                     | 3,313.9          |

**Total Projected Year End Balance** **73.1**

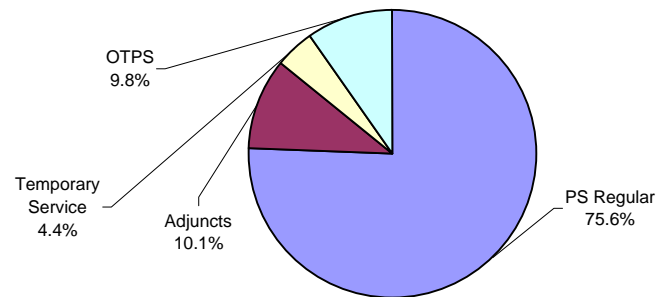
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

|                   | FY2009           | FY2010           | \$ Change        | % Change    |
|-------------------|------------------|------------------|------------------|-------------|
| PS Regular        | 82,659.1         | 86,531.7         | 3,872.6          | 4.7%        |
| Adjuncts          | 8,529.7          | 11,584.9         | 3,055.2          | 35.8%       |
| Temporary Service | 6,378.4          | 5,064.7          | <b>(1,313.7)</b> | -20.6%      |
| Total PS          | 97,567.2         | 103,181.2        | 5,614.0          | 5.8%        |
| OTPS              | 9,821.7          | 11,229.5         | 1,407.7          | 14.3%       |
| <b>Total</b>      | <b>107,388.9</b> | <b>114,410.7</b> | <b>7,021.8</b>   | <b>6.5%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Baruch College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 110,370.4           | 0.0                 | 1,815.8              | 600.0        | 2,856.2        | (4,472.4)                            | 111,169.9       | 114,410.7    | (3,240.8)                | 3,313.9                   | 73.1                    |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009    | # Change | % Change |
| PS Regular                  | 86,441.6              | -                    | 90.0           | 86,531.7     | 82,659.1  | 3,873    | 4.7%     |
| Adjuncts                    | 11,584.9              | -                    | -              | 11,584.9     | 8,529.7   | 3,055    | 35.8%    |
| Temporary Service           | 4,551.9               | -                    | 512.8          | 5,064.7      | 6,378.4   | (1,314)  | -20.6%   |
| Total PS                    | 102,578.4             | -                    | 602.8          | 103,181.2    | 97,567.2  | 5,614    | 5.8%     |
| OTPS                        | 7,160.3               | 1,815.8              | 2,253.3        | 11,229.5     | 9,821.7   | 1,408    | 14.3%    |
| Total                       | 109,738.8             | 1,815.8              | 2,856.2        | 114,410.7    | 107,388.9 | 7,022    | 6.5%     |

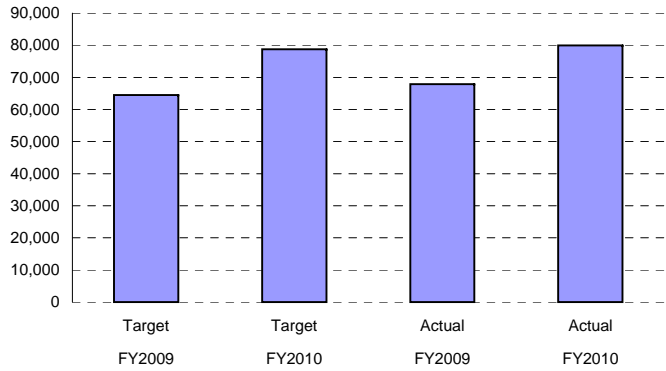
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 82,561                         | 100,234       | 86,197        | 95,762        | 9,565                  | 11.1%    | (4,472)                          |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %    |
| FTE Undergraduate | 10,280 | 10,222 | 10,395 | 173                    | 1.7% |
| FTE Graduate      | 2,200  | 2,411  | 2,466  | 55                     | 2.3% |
| Total FTE         | 12,480 | 12,633 | 12,860 | 228                    | 1.8% |
| Headcount         | 15,951 | 16,107 | 16,445 | 339                    | 2.1% |

| <b>Staffing</b>         | Fall 2008 | Fall 2009 | Spring 2010 | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         |           |           |             | #                            | %     | #                              | %     |
| I&DR Teaching           | 451       | 457       | 452         | 6                            | 1.3%  | (5)                            | -1.1% |
| Counselors & Librarians | 33        | 36        | 35          | 3                            | 9.1%  | (1)                            | -2.8% |
| Total Faculty           | 484       | 493       | 487         | 9                            | 1.9%  | (6)                            | -1.2% |
| I&DR Support            | 91        | 96        | 96          | 5                            | 5.5%  | 0                              | 0.0%  |
| Non-Instructional       | 171       | 173       | 190         | 2                            | 1.2%  | 17                             | 9.8%  |
| Civil Service           | 324       | 308       | 303         | (16)                         | -4.9% | (5)                            | -1.6% |
| Total Full-time         | 1,070     | 1,070     | 1,076       | 0                            | 0.0%  | 6                              | 0.6%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Brooklyn College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

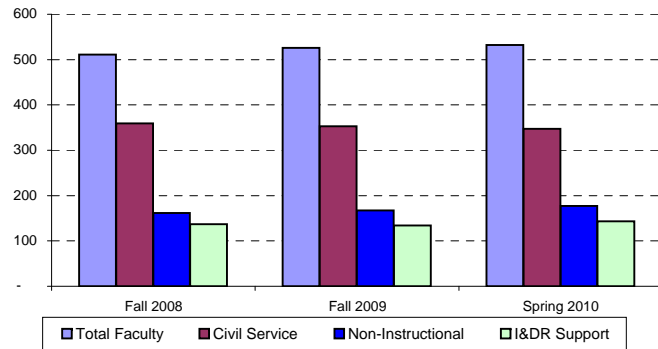


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 122,976.1      |
| Total Expenditures                      | 123,308.3      |
| (Over)/Under Expenditures               | (332.2)        |
| CUTRA                                   | 2,034.6        |
| <b>Total Projected Year End Balance</b> | <b>1,702.4</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

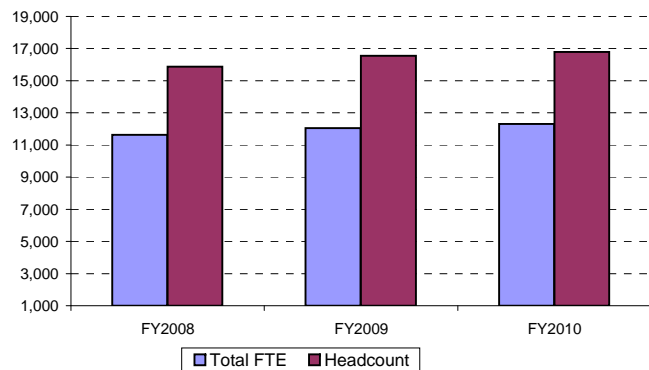


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

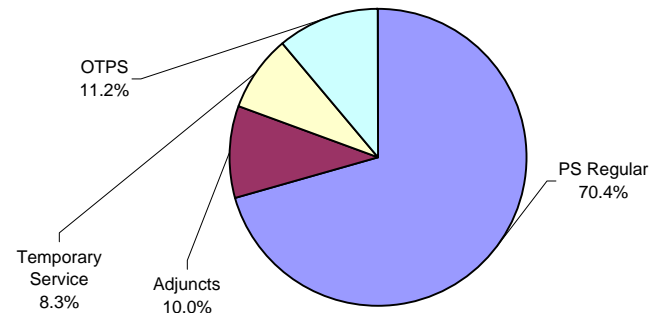
|                   | FY2009           | FY2010           | \$ Change      | % Change    |
|-------------------|------------------|------------------|----------------|-------------|
| PS Regular        | 81,004.3         | 86,855.8         | 5,851.5        | 7.2%        |
| Adjuncts          | 11,699.0         | 12,371.7         | 672.7          | 5.7%        |
| Temporary Service | 9,762.2          | 10,268.4         | 506.2          | 5.2%        |
| Total PS          | 102,465.6        | 109,495.9        | 7,030.4        | 6.9%        |
| OTPS              | 13,172.9         | 13,812.3         | 639.5          | 4.9%        |
| <b>Total</b>      | <b>115,638.4</b> | <b>123,308.3</b> | <b>7,669.8</b> | <b>6.6%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**





**The City University of New York  
2009-2010 Year-End Financial Report  
Brooklyn College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 117,566.1           | 0.0                 | 857.0                | 0.0          | 3,406.7        | 1,146.3                              | 122,976.1       | 123,308.3    | (332.2)                  | 2,034.6                   | 1,702.4                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009    | # Change | % Change |
| PS Regular                  | 86,705.7              | -                    | 150.1          | 86,855.8     | 81,004.3  | 5,852    | 7.2%     |
| Adjuncts                    | 12,371.7              | -                    | -              | 12,371.7     | 11,699.0  | 673      | 5.7%     |
| Temporary Service           | 9,817.7               | -                    | 450.7          | 10,268.4     | 9,762.2   | 506      | 5.2%     |
| Total PS                    | 108,895.1             | -                    | 600.8          | 109,495.9    | 102,465.6 | 7,030    | 6.9%     |
| OTPS                        | 10,149.4              | 857.0                | 2,805.9        | 13,812.3     | 13,172.9  | 639      | 4.9%     |
| Total                       | 119,044.6             | 857.0                | 3,406.7        | 123,308.3    | 115,638.4 | 7,670    | 6.6%     |

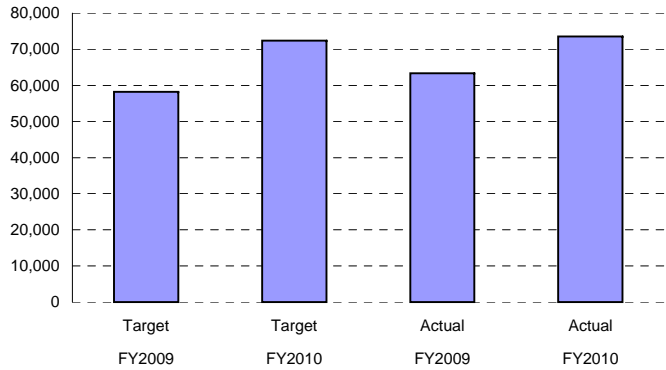
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 64,461                         | 78,746        | 67,875        | 79,892        | 12,017                 | 17.7%    | 1,146                            |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 9,624  | 10,009 | 10,048 | 39                     | 0.4%  |
| FTE Graduate      | 2,006  | 2,048  | 2,265  | 217                    | 10.6% |
| Total FTE         | 11,630 | 12,056 | 12,312 | 256                    | 2.1%  |
| Headcount         | 15,865 | 16,543 | 16,796 | 253                    | 1.5%  |

| <b>Staffing</b>         |           |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 479       | 496       | 502         | 17                           | 3.5%  | 6                              | 1.2%  |
| Counselors & Librarians | 32        | 30        | 30          | (2)                          | -6.3% | 0                              | 0.0%  |
| Total Faculty           | 511       | 526       | 532         | 15                           | 2.9%  | 6                              | 1.1%  |
| I&DR Support            | 137       | 134       | 143         | (3)                          | -2.2% | 9                              | 6.7%  |
| Non-Instructional       | 162       | 167       | 177         | 5                            | 3.1%  | 10                             | 6.0%  |
| Civil Service           | 359       | 353       | 347         | (6)                          | -1.7% | (6)                            | -1.7% |
| Total Full-time         | 1,169     | 1,180     | 1,199       | 11                           | 0.9%  | 19                             | 1.6%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
City College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

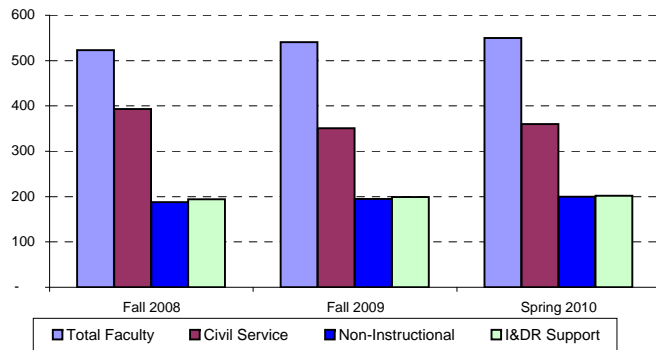


**Expenditures vs Resources (\$000)**

|   |               |
|---|---------------|
| Total Resources*                        | 141,210.1     |
| Total Expenditures                      | 141,273.1     |
| (Over)/Under Expenditures               | <b>(63.0)</b> |
| CUTRA                                   | 877.9         |
| <b>Total Projected Year End Balance</b> | <b>814.9</b>  |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

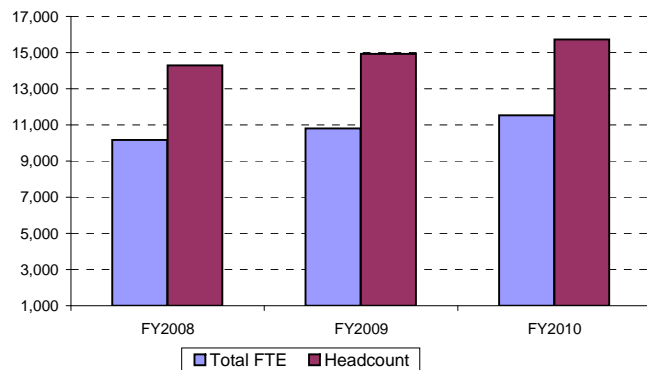


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

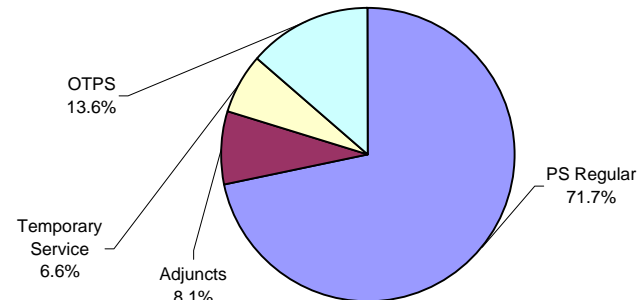
|                   | FY2009           | FY2010           | \$ Change        | % Change     |
|-------------------|------------------|------------------|------------------|--------------|
| PS Regular        | 95,467.8         | 101,271.2        | 5,803.5          | 6.1%         |
| Adjuncts          | 10,229.8         | 11,463.9         | 1,234.1          | 12.1%        |
| Temporary Service | 7,677.0          | 9,293.6          | 1,616.6          | 21.1%        |
| Total PS          | 113,374.5        | 122,028.7        | 8,654.2          | 7.6%         |
| OTPS              | 20,913.0         | 19,244.4         | <b>(1,668.6)</b> | <b>-8.0%</b> |
| <b>Total</b>      | <b>134,287.5</b> | <b>141,273.1</b> | <b>6,985.5</b>   | <b>5.2%</b>  |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
City College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 135,895.6           | 0.0                 | 1,504.6              | 500.5        | 2,155.1        | 1,154.2                              | 141,210.1       | 141,273.1    | (63.0)                   | 877.9                     | 814.9                   |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009    | # Change | % Change |
| PS Regular                  | 101,204.7             | 66.5                 | -              | 101,271.2    | 95,467.8  | 5,803    | 6.1%     |
| Adjuncts                    | 11,463.9              | -                    | -              | 11,463.9     | 10,229.8  | 1,234    | 12.1%    |
| Temporary Service           | 8,663.7               | 132.0                | 497.9          | 9,293.6      | 7,677.0   | 1,617    | 21.1%    |
| Total PS                    | 121,332.3             | 198.5                | 497.9          | 122,028.7    | 113,374.5 | 8,654    | 7.6%     |
| OTPS                        | 16,281.1              | 1,306.1              | 1,657.2        | 19,244.4     | 20,913.0  | (1,669)  | -8.0%    |
| Total                       | 137,613.4             | 1,504.6              | 2,155.1        | 141,273.1    | 134,287.5 | 6,986    | 5.2%     |

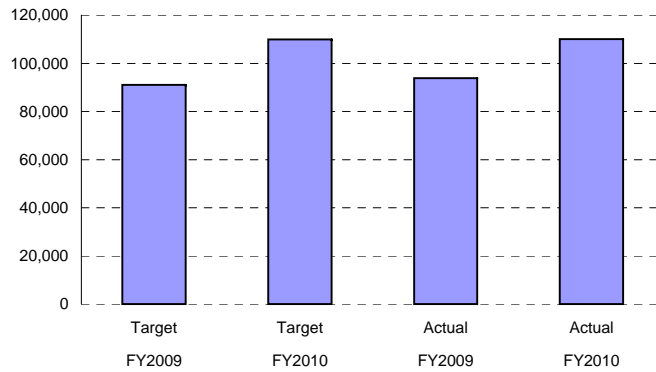
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 58,225                         | 72,423        | 63,362        | 73,577        | 10,215                 | 16.1%    | 1,154                            |

|                   | Enrollment |        |        | Change FY2009 - FY2010 |      |
|-------------------|------------|--------|--------|------------------------|------|
|                   | FY2008     | FY2009 | FY2010 | #                      | %    |
| FTE Undergraduate | 8,528      | 9,113  | 9,751  | 638                    | 7.0% |
| FTE Graduate      | 1,645      | 1,694  | 1,786  | 92                     | 5.4% |
| Total FTE         | 10,173     | 10,806 | 11,536 | 730                    | 6.8% |
| Headcount         | 14,286     | 14,937 | 15,728 | 791                    | 5.3% |

|                         | <b>Staffing</b> |           |             |                              |        |                                |      |
|-------------------------|-----------------|-----------|-------------|------------------------------|--------|--------------------------------|------|
|                         | Fall 2008       | Fall 2009 | Spring 2010 | Change Fall 2008 - Fall 2009 |        | Change Fall 2009 - Spring 2010 |      |
|                         |                 |           |             | #                            | %      | #                              | %    |
| I&DR Teaching           | 493             | 510       | 518         | 17                           | 3.4%   | 8                              | 1.6% |
| Counselors & Librarians | 30              | 31        | 32          | 1                            | 3.3%   | 1                              | 3.2% |
| Total Faculty           | 523             | 541       | 550         | 18                           | 3.4%   | 9                              | 1.7% |
| I&DR Support            | 194             | 199       | 202         | 5                            | 2.6%   | 3                              | 1.5% |
| Non-Instructional       | 188             | 195       | 200         | 7                            | 3.7%   | 5                              | 2.6% |
| Civil Service           | 393             | 351       | 360         | (42)                         | -10.7% | 9                              | 2.6% |
| Total Full-time         | 1,298           | 1,286     | 1,312       | (12)                         | -0.9%  | 26                             | 2.0% |

**The City University of New York  
2009-2010 Year-End Financial Report  
Hunter College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

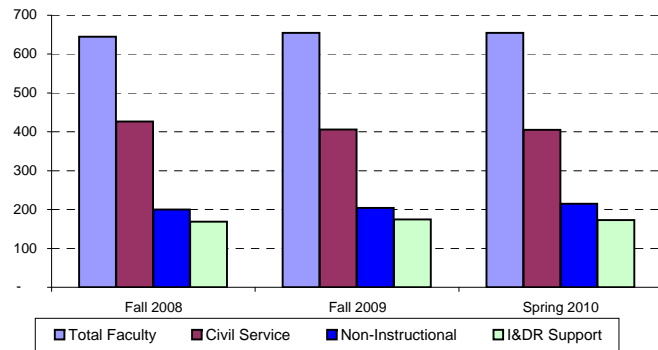


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 151,030.5      |
| Total Expenditures                      | 150,568.7      |
| (Over)/Under Expenditures               | 461.7          |
| CUTRA                                   | 3,266.4        |
| <b>Total Projected Year End Balance</b> | <b>3,728.2</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

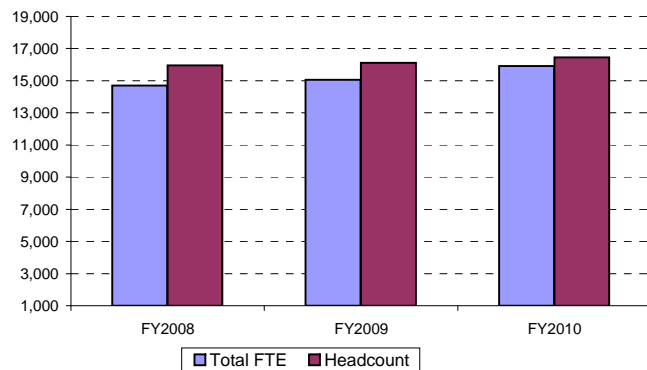


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

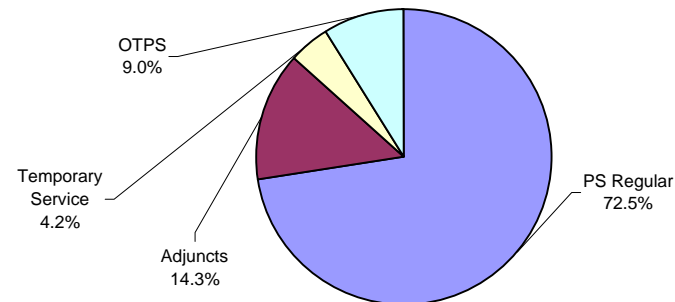
|                   | FY2009           | FY2010           | \$ Change       | % Change    |
|-------------------|------------------|------------------|-----------------|-------------|
| PS Regular        | 104,917.6        | 109,182.6        | 4,264.9         | 4.1%        |
| Adjuncts          | 18,402.3         | 21,508.4         | 3,106.1         | 16.9%       |
| Temporary Service | 6,257.3          | 6,334.9          | 77.6            | 1.2%        |
| Total PS          | 129,577.2        | 137,025.9        | 7,448.7         | 5.7%        |
| OTPS              | 10,935.0         | 13,542.8         | 2,607.9         | 23.8%       |
| <b>Total</b>      | <b>140,512.2</b> | <b>150,568.7</b> | <b>10,056.5</b> | <b>7.2%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Hunter College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 146,359.7           | 0.0                 | 1,233.0              | 79.7         | 3,158.0        | 200.0                                | 151,030.5       | 150,568.7    | 461.7                    | 3,266.4                   | 3,728.2                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009    | # Change | % Change |
| PS Regular                  | 108,675.7             | -                    | 506.9          | 109,182.6    | 104,917.6 | 4,265    | 4.1%     |
| Adjuncts                    | 21,508.4              | -                    | -              | 21,508.4     | 18,402.3  | 3,106    | 16.9%    |
| Temporary Service           | 5,698.9               | -                    | 636.0          | 6,334.9      | 6,257.3   | 78       | 1.2%     |
| Total PS                    | 135,883.0             | -                    | 1,142.9        | 137,025.9    | 129,577.2 | 7,449    | 5.7%     |
| OTPS                        | 10,294.7              | 1,233.0              | 2,015.1        | 13,542.8     | 10,935.0  | 2,608    | 23.8%    |
| Total                       | 146,177.7             | 1,233.0              | 3,158.0        | 150,568.7    | 140,512.2 | 10,057   | 7.2%     |

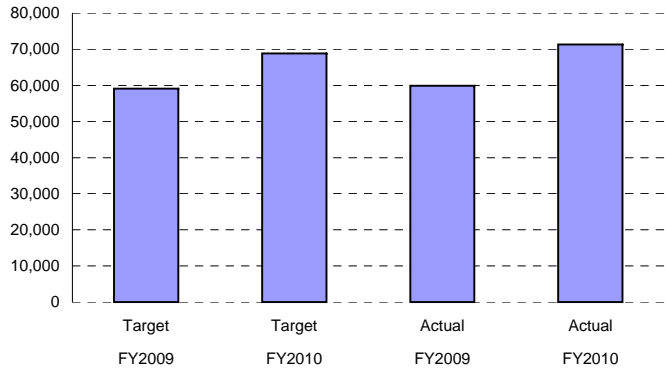
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 90,989                         | 109,897       | 93,873        | 110,097       | 16,224                 | 17.3%    | 200                              |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 11,580 | 11,692 | 11,923 | 231                    | 2.0%  |
| FTE Graduate      | 3,127  | 3,373  | 3,991  | 618                    | 18.3% |
| Total FTE         | 14,707 | 15,065 | 15,914 | 849                    | 5.6%  |
| Headcount         | 20,752 | 21,211 | 22,078 | 867                    | 4.1%  |

| <b>Staffing</b>         |           |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 616       | 626       | 628         | 10                           | 1.6%  | 2                              | 0.3%  |
| Counselors & Librarians | 29        | 29        | 27          | 0                            | 0.0%  | (2)                            | -6.9% |
| Total Faculty           | 645       | 655       | 655         | 10                           | 1.6%  | 0                              | 0.0%  |
| I&DR Support            | 169       | 175       | 173         | 6                            | 3.6%  | (2)                            | -1.1% |
| Non-Instructional       | 200       | 204       | 215         | 4                            | 2.0%  | 11                             | 5.4%  |
| Civil Service           | 427       | 406       | 405         | (21)                         | -4.9% | (1)                            | -0.2% |
| Total Full-time         | 1,441     | 1,440     | 1,448       | (1)                          | -0.1% | 8                              | 0.6%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
John Jay College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

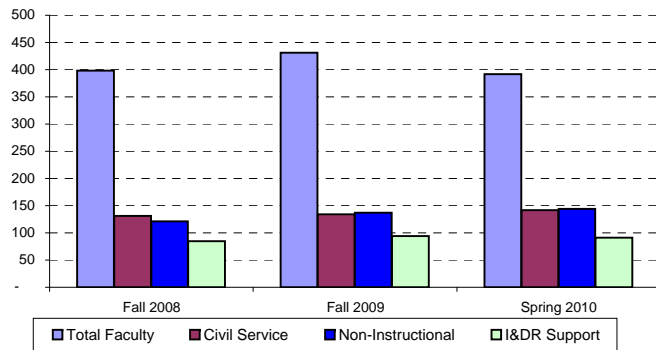


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 91,393.8       |
| Total Expenditures                      | 90,220.7       |
| (Over)/Under Expenditures               | 1,173.1        |
| CUTRA                                   | 822.8          |
| <b>Total Projected Year End Balance</b> | <b>1,995.9</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

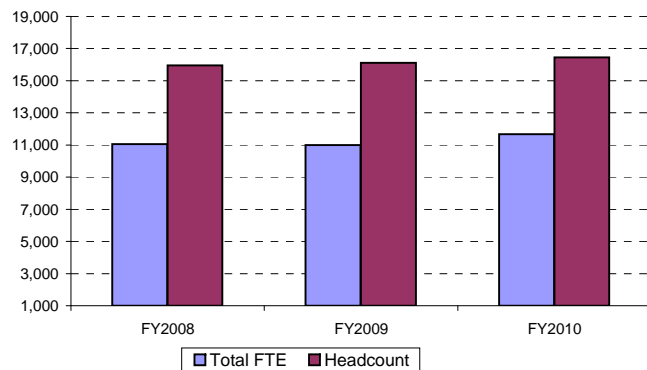


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

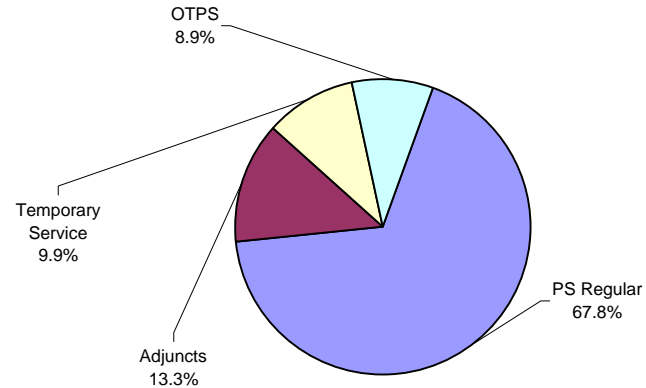
|                   | FY2009          | FY2010          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 57,282.4        | 61,205.7        | 3,923.3        | 6.8%        |
| Adjuncts          | 10,702.6        | 12,012.4        | 1,309.7        | 12.2%       |
| Temporary Service | 8,724.0         | 8,973.5         | 249.5          | 2.9%        |
| Total PS          | 76,709.1        | 82,191.6        | 5,482.5        | 7.1%        |
| OTPS              | 8,177.6         | 8,029.1         | (148.5)        | -1.8%       |
| <b>Total</b>      | <b>84,886.7</b> | <b>90,220.7</b> | <b>5,334.0</b> | <b>6.3%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
John Jay College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 85,287.5            | 0.0                 | 389.3                | 0.0          | 3,186.7        | 2,530.3                              | 91,393.8        | 90,220.7     | 1,173.1                  | 822.8                     | 1,995.9                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 60,813.6              | -                    | 392.1          | 61,205.7     | 57,282.4 | 3,923    | 6.8%     |
| Adjuncts                    | 12,012.4              | -                    | -              | 12,012.4     | 10,702.6 | 1,310    | 12.2%    |
| Temporary Service           | 8,304.1               | -                    | 669.4          | 8,973.5      | 8,724.0  | 250      | 0.0%     |
| Total PS                    | 81,130.2              | -                    | 1,061.5        | 82,191.6     | 76,709.1 | 5,483    | 7.1%     |
| OTPS                        | 5,514.6               | 389.3                | 2,125.2        | 8,029.1      | 8,177.6  | (149)    | -1.8%    |
| Total                       | 86,644.7              | 389.3                | 3,186.7        | 90,220.7     | 84,886.7 | 5,334    | 6.3%     |

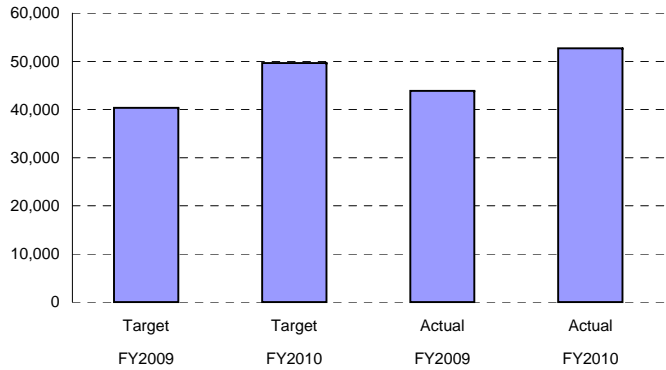
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 59,093                         | 68,798        | 59,856        | 71,328        | 11,472                 | 19.2%    | 2,530                            |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %    |
| FTE Undergraduate | 9,917  | 9,858  | 10,483 | 625                    | 6.3% |
| FTE Graduate      | 1,142  | 1,142  | 1,190  | 48                     | 4.2% |
| Total FTE         | 11,059 | 11,000 | 11,672 | 673                    | 6.1% |
| Headcount         | 14,575 | 14,400 | 15,123 | 723                    | 5.0% |

| <b>Staffing</b>         |           |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 375       | 405       | 367         | 30                           | 8.0%  | (38)                           | -9.4% |
| Counselors & Librarians | 23        | 26        | 25          | 3                            | 13.0% | (1)                            | -3.8% |
| Total Faculty           | 398       | 431       | 392         | 33                           | 8.3%  | (39)                           | -9.0% |
| I&DR Support            | 85        | 94        | 91          | 9                            | 10.6% | (3)                            | -3.2% |
| Non-Instructional       | 121       | 137       | 144         | 16                           | 13.2% | 7                              | 5.1%  |
| Civil Service           | 131       | 134       | 142         | 3                            | 2.3%  | 8                              | 6.0%  |
| Total Full-time         | 735       | 796       | 769         | 61                           | 8.3%  | (27)                           | -3.4% |

**The City University of New York  
2009-2010 Year-End Financial Report  
Lehman College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

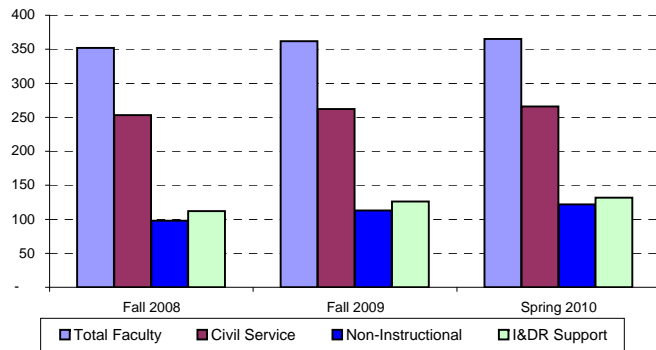


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 87,430.1       |
| Total Expenditures                      | 88,338.2       |
| (Over)/Under Expenditures               | (908.1)        |
| CUTRA                                   | 2,094.8        |
| <b>Total Projected Year End Balance</b> | <b>1,186.6</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

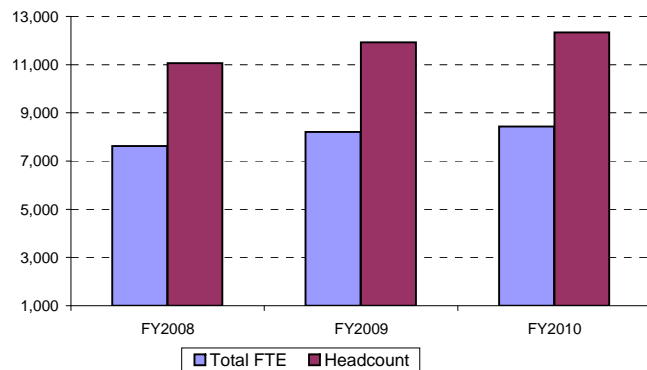


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

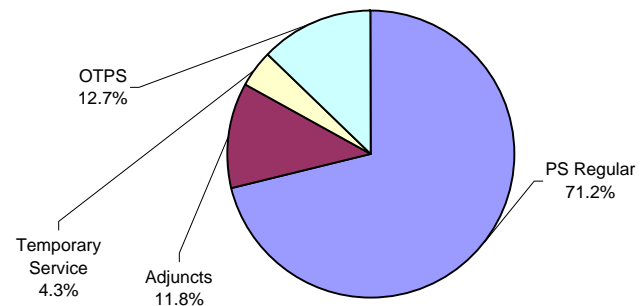
|                   | FY2009          | FY2010          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 58,412.3        | 62,920.7        | 4,508.4        | 7.7%        |
| Adjuncts          | 9,227.8         | 10,418.8        | 1,191.0        | 12.9%       |
| Temporary Service | 3,576.7         | 3,812.9         | 236.2          | 6.6%        |
| Total PS          | 71,216.9        | 77,152.5        | 5,935.6        | 8.3%        |
| OTPS              | 10,108.3        | 11,185.8        | 1,077.5        | 10.7%       |
| <b>Total</b>      | <b>81,325.2</b> | <b>88,338.2</b> | <b>7,013.1</b> | <b>8.6%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**





**The City University of New York  
2009-2010 Year-End Financial Report  
Lehman College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 81,830.2            | 0.0                 | 348.2                | 122.8        | 2,084.0        | 3,045.0                              | 87,430.1        | 88,338.2     | (908.1)                  | 2,094.8                   | 1,186.6                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 62,428.5              | 44.1                 | 448.1          | 62,920.7     | 58,412.3 | 4,508    | 7.7%     |
| Adjuncts                    | 10,418.8              | -                    | -              | 10,418.8     | 9,227.8  | 1,191    | 12.9%    |
| Temporary Service           | 3,787.9               | -                    | 25.0           | 3,812.9      | 3,576.7  | 236      | 6.6%     |
| Total PS                    | 76,635.3              | 44.1                 | 473.1          | 77,152.5     | 71,216.9 | 5,936    | 8.3%     |
| OTPS                        | 9,270.8               | 304.1                | 1,610.9        | 11,185.8     | 10,108.3 | 1,077    | 10.7%    |
| Total                       | 85,906.1              | 348.2                | 2,084.0        | 88,338.2     | 81,325.2 | 7,013    | 8.6%     |

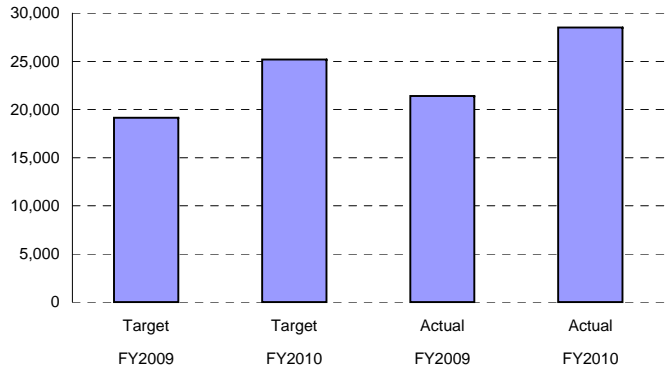
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 40,337                         | 49,623        | 43,840        | 52,668        | 8,828                  | 20.1%    | 3,045                            |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %    |
| FTE Undergraduate | 6,530  | 6,954  | 7,095  | 141                    | 2.0% |
| FTE Graduate      | 1,089  | 1,255  | 1,341  | 86                     | 6.9% |
| Total FTE         | 7,619  | 8,209  | 8,436  | 227                    | 2.8% |
| Headcount         | 11,063 | 11,924 | 12,335 | 411                    | 3.4% |

| <b>Staffing</b>         |           |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 339       | 348       | 349         | 9                            | 2.7%  | 1                              | 0.3%  |
| Counselors & Librarians | 13        | 14        | 16          | 1                            | 7.7%  | 2                              | 14.3% |
| Total Faculty           | 352       | 362       | 365         | 10                           | 2.8%  | 3                              | 0.8%  |
| I&DR Support            | 112       | 126       | 132         | 14                           | 12.5% | 6                              | 4.8%  |
| Non-Instructional       | 98        | 113       | 122         | 15                           | 15.3% | 9                              | 8.0%  |
| Civil Service           | 253       | 262       | 266         | 9                            | 3.6%  | 4                              | 1.5%  |
| Total Full-time         | 815       | 863       | 885         | 48                           | 5.9%  | 22                             | 2.5%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Medgar Evers College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

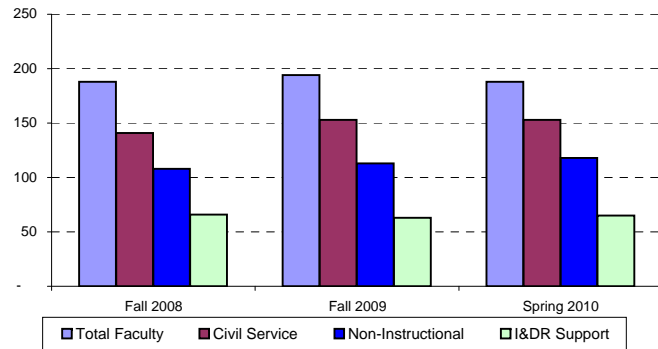


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 51,040.6       |
| Total Expenditures                      | 50,019.7       |
| (Over)/Under Expenditures               | 1,020.9        |
| CUTRA                                   | 27.1           |
| <b>Total Projected Year End Balance</b> | <b>1,048.0</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

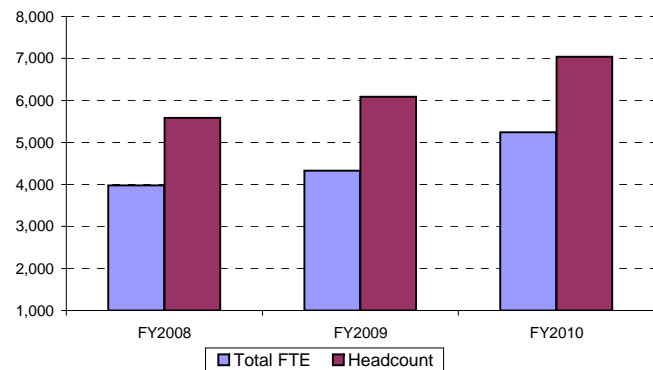


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

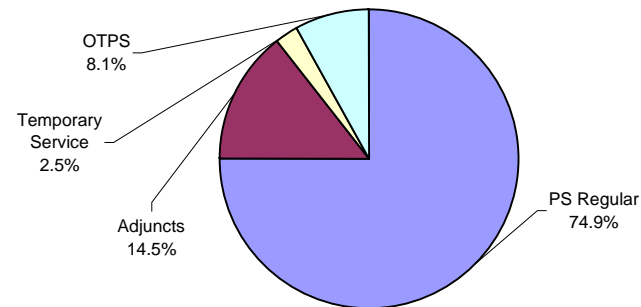
|                   | FY2009          | FY2010          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 35,200.8        | 37,462.9        | 2,262.1        | 6.4%        |
| Adjuncts          | 5,554.2         | 7,270.1         | 1,715.9        | 30.9%       |
| Temporary Service | 1,379.3         | 1,238.2         | (141.1)        | -10.2%      |
| Total PS          | 42,134.3        | 45,971.2        | 3,837.0        | 9.1%        |
| OTPS              | 3,776.0         | 4,048.5         | 272.5          | 7.2%        |
| <b>Total</b>      | <b>45,910.3</b> | <b>50,019.7</b> | <b>4,109.4</b> | <b>9.0%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Medgar Evers College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 46,738.4            | 0.0                 | 328.7                | 0.0          | 652.2          | 3,321.3                              | 51,040.6        | 50,019.7     | 1,020.9                  | 27.1                      | 1,048.0                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 37,299.0              | -                    | 163.9          | 37,462.9     | 35,200.8 | 2,262    | 6.4%     |
| Adjuncts                    | 7,270.1               | -                    | -              | 7,270.1      | 5,554.2  | 1,716    | 30.9%    |
| Temporary Service           | 1,138.2               | 100.0                | -              | 1,238.2      | 1,379.3  | (141)    | -10.2%   |
| Total PS                    | 45,707.3              | 100.0                | 163.9          | 45,971.2     | 42,134.3 | 3,837    | 9.1%     |
| OTPS                        | 3,331.5               | 228.7                | 488.3          | 4,048.5      | 3,776.0  | 272      | 7.2%     |
| Total                       | 49,038.8              | 328.7                | 652.2          | 50,019.7     | 45,910.3 | 4,109    | 9.0%     |

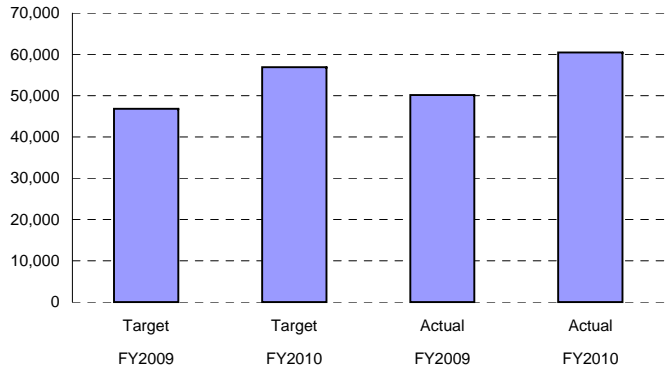
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 19,140                         | 25,180        | 21,391        | 28,501        | 7,110                  | 33.2%    | 3,321                            |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 3,982  | 4,326  | 5,242  | 917                    | 21.2% |
| FTE Graduate      | 0      | 0      | 0      | 0                      | 0.0%  |
| Total FTE         | 3,982  | 4,326  | 5,242  | 917                    | 21.2% |
| Headcount         | 5,582  | 6,086  | 7,043  | 957                    | 15.7% |

| <b>Staffing</b>         |           |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 174       | 179       | 174         | 5                            | 2.9%  | (5)                            | -2.8% |
| Counselors & Librarians | 14        | 15        | 14          | 1                            | 7.1%  | (1)                            | -6.7% |
| Total Faculty           | 188       | 194       | 188         | 6                            | 3.2%  | (6)                            | -3.1% |
| I&DR Support            | 66        | 63        | 65          | (3)                          | -4.5% | 2                              | 3.2%  |
| Non-Instructional       | 108       | 113       | 118         | 5                            | 4.6%  | 5                              | 4.4%  |
| Civil Service           | 141       | 153       | 153         | 12                           | 8.5%  | 0                              | 0.0%  |
| Total Full-time         | 503       | 523       | 524         | 20                           | 4.0%  | 1                              | 0.2%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
NYCCT College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

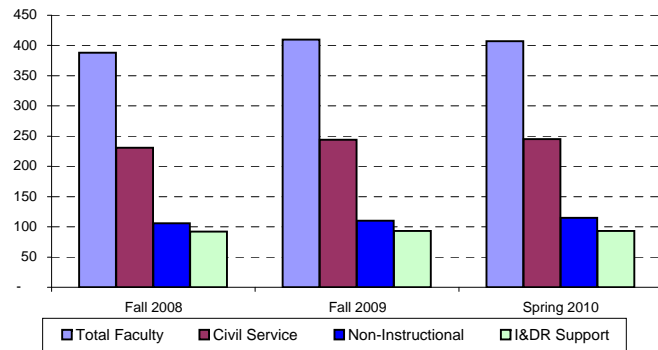


**Expenditures vs Resources (\$000)**

|   |                  |
|---|------------------|
| Total Resources*                        | 86,027.0         |
| Total Expenditures                      | 87,039.0         |
| (Over)/Under Expenditures               | <b>(1,012.0)</b> |
| CUTRA                                   | 1,961.4          |
| <b>Total Projected Year End Balance</b> | <b>949.4</b>     |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

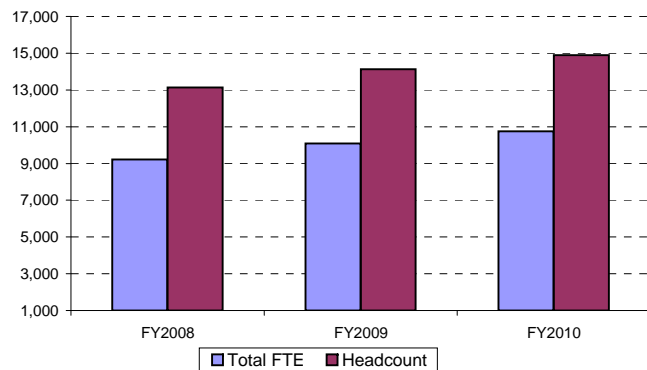


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

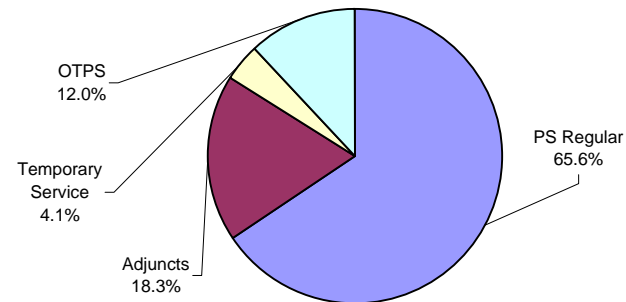
|                   | FY2009          | FY2010          | \$ Change      | % Change     |
|-------------------|-----------------|-----------------|----------------|--------------|
| PS Regular        | 53,159.2        | 57,062.5        | 3,903.4        | 7.3%         |
| Adjuncts          | 13,371.2        | 15,946.2        | 2,575.0        | 19.3%        |
| Temporary Service | 3,698.9         | 3,587.0         | <b>(111.8)</b> | -3.0%        |
| Total PS          | 70,229.2        | 76,595.7        | 6,366.6        | 9.1%         |
| OTPS              | 8,350.7         | 10,443.3        | 2,092.6        | 25.1%        |
| <b>Total</b>      | <b>78,579.9</b> | <b>87,039.0</b> | <b>8,459.1</b> | <b>10.8%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
NYCCT College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 79,666.8            | 0.0                 | 528.4                | 0.0          | 2,235.6        | 3,596.2                              | 86,027.0        | 87,039.0     | (1,012.0)                | 1,961.4                   | 949.4                   |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 56,947.1              | -                    | 115.4          | 57,062.5     | 53,159.2 | 3,903    | 7.3%     |
| Adjuncts                    | 15,946.2              | -                    | -              | 15,946.2     | 13,371.2 | 2,575    | 19.3%    |
| Temporary Service           | 3,351.7               | -                    | 235.3          | 3,587.0      | 3,698.9  | (112)    | -3.0%    |
| Total PS                    | 76,245.0              | -                    | 350.7          | 76,595.7     | 70,229.2 | 6,367    | 9.1%     |
| OTPS                        | 8,030.0               | 528.4                | 1,884.9        | 10,443.3     | 8,350.7  | 2,093    | 25.1%    |
| Total                       | 84,275.0              | 528.4                | 2,235.6        | 87,039.0     | 78,579.9 | 8,459    | 10.8%    |

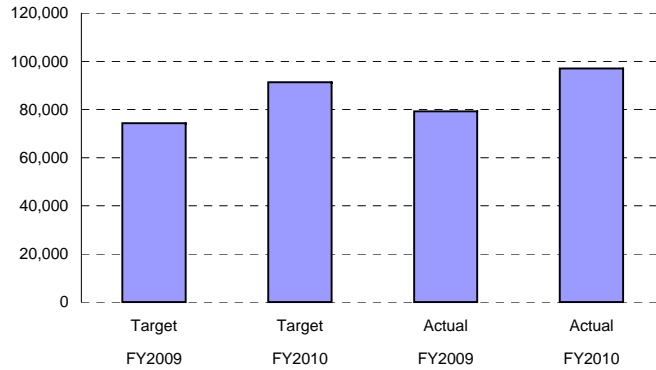
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 46,836                         | 56,886        | 50,127        | 60,482        | 10,355                 | 20.7%    | 3,596                            |

|                   | Enrollment |        |        | Change FY2009 - FY2010 |      |
|-------------------|------------|--------|--------|------------------------|------|
|                   | FY2008     | FY2009 | FY2010 | #                      | %    |
| FTE Undergraduate | 9,221      | 10,092 | 10,744 | 652                    | 6.5% |
| FTE Graduate      | 0          | 0      | 0      | 0                      | 0.0% |
| Total FTE         | 9,221      | 10,092 | 10,744 | 652                    | 6.5% |
| Headcount         | 13,138     | 14,127 | 14,889 | 762                    | 5.4% |

|                         | <b>Staffing</b> |           |             |                              |      |                                |        |
|-------------------------|-----------------|-----------|-------------|------------------------------|------|--------------------------------|--------|
|                         | Fall 2008       | Fall 2009 | Spring 2010 | Change Fall 2008 - Fall 2009 |      | Change Fall 2009 - Spring 2010 |        |
|                         |                 |           |             | #                            | %    | #                              | %      |
| I&DR Teaching           | 368             | 390       | 389         | 22                           | 6.0% | (1)                            | -0.3%  |
| Counselors & Librarians | 20              | 20        | 18          | 0                            | 0.0% | (2)                            | -10.0% |
| Total Faculty           | 388             | 410       | 407         | 22                           | 5.7% | (3)                            | -0.7%  |
| I&DR Support            | 92              | 93        | 93          | 1                            | 1.1% | 0                              | 0.0%   |
| Non-Instructional       | 106             | 110       | 115         | 4                            | 3.8% | 5                              | 4.5%   |
| Civil Service           | 231             | 244       | 245         | 13                           | 5.6% | 1                              | 0.4%   |
| Total Full-time         | 817             | 857       | 860         | 40                           | 4.9% | 3                              | 0.4%   |

**The City University of New York  
2009-2010 Year-End Financial Report  
Queens College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

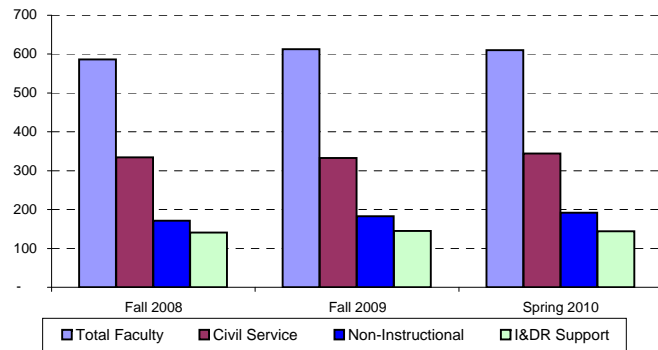


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 134,129.3      |
| Total Expenditures                      | 134,057.0      |
| (Over)/Under Expenditures               | 72.3           |
| CUTRA                                   | 2,983.5        |
| <b>Total Projected Year End Balance</b> | <b>3,055.7</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

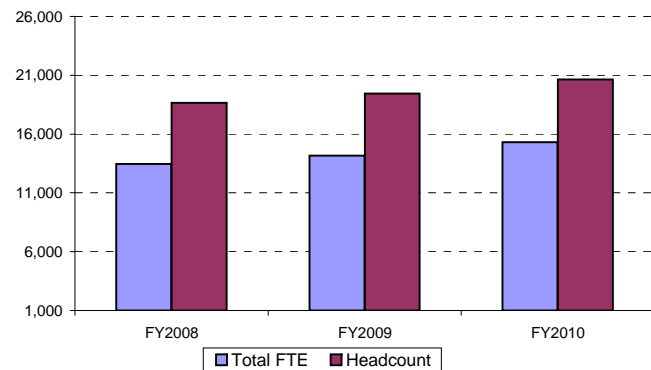


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

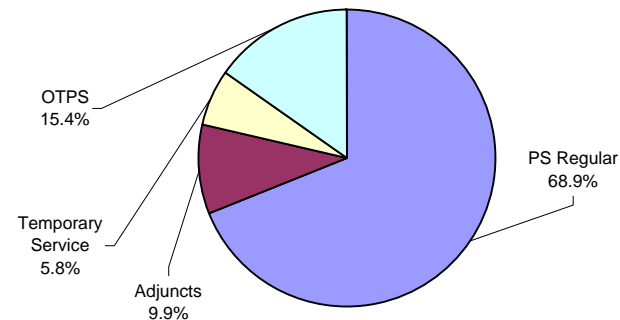
|                   | FY2009           | FY2010           | \$ Change       | % Change    |
|-------------------|------------------|------------------|-----------------|-------------|
| PS Regular        | 85,770.4         | 92,302.8         | 6,532.3         | 7.6%        |
| Adjuncts          | 11,553.1         | 13,265.9         | 1,712.8         | 14.8%       |
| Temporary Service | 7,333.4          | 7,822.3          | 488.9           | 6.7%        |
| Total PS          | 104,656.9        | 113,391.0        | 8,734.1         | 8.3%        |
| OTPS              | 17,420.1         | 20,666.1         | 3,245.9         | 18.6%       |
| <b>Total</b>      | <b>122,077.0</b> | <b>134,057.0</b> | <b>11,980.0</b> | <b>9.8%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Queens College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 124,629.8           | 0.0                 | 975.2                | 21.1         | 2,873.6        | 5,629.5                              | 134,129.3       | 134,057.0    | 72.3                     | 2,983.5                   | 3,055.7                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009    | # Change | % Change |
| PS Regular                  | 92,091.2              | -                    | 211.6          | 92,302.8     | 85,770.4  | 6,532    | 7.6%     |
| Adjuncts                    | 13,265.9              | -                    | -              | 13,265.9     | 11,553.1  | 1,713    | 14.8%    |
| Temporary Service           | 7,649.5               | -                    | 172.8          | 7,822.3      | 7,333.4   | 489      | 6.7%     |
| Total PS                    | 113,006.6             | -                    | 384.4          | 113,391.0    | 104,656.9 | 8,734    | 8.3%     |
| OTPS                        | 17,201.6              | 975.2                | 2,489.2        | 20,666.1     | 17,420.1  | 3,246    | 18.6%    |
| Total                       | 130,208.2             | 975.2                | 2,873.6        | 134,057.0    | 122,077.0 | 11,980   | 9.8%     |

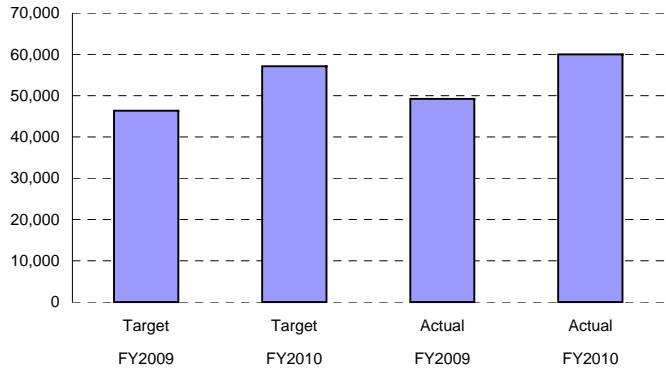
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 74,304                         | 91,333        | 79,182        | 96,963        | 17,780                 | 22.5%    | 5,630                            |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 11,358 | 11,882 | 12,792 | 910                    | 7.7%  |
| FTE Graduate      | 2,112  | 2,286  | 2,514  | 228                    | 10.0% |
| Total FTE         | 13,470 | 14,168 | 15,306 | 1,138                  | 8.0%  |
| Headcount         | 18,655 | 19,433 | 20,646 | 1,213                  | 6.2%  |

| <b>Staffing</b>         |           |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 564       | 591       | 588         | 27                           | 4.8%  | (3)                            | -0.5% |
| Counselors & Librarians | 22        | 22        | 22          | 0                            | 0.0%  | 0                              | 0.0%  |
| Total Faculty           | 586       | 613       | 610         | 27                           | 4.6%  | (3)                            | -0.5% |
| I&DR Support            | 141       | 145       | 144         | 4                            | 2.8%  | (1)                            | -0.7% |
| Non-Instructional       | 171       | 183       | 192         | 12                           | 7.0%  | 9                              | 4.9%  |
| Civil Service           | 334       | 333       | 344         | (1)                          | -0.3% | 11                             | 3.3%  |
| Total Full-time         | 1,232     | 1,274     | 1,290       | 42                           | 3.4%  | 16                             | 1.3%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
College of Staten Island**

**Tuition Revenue: Target vs Collection, Year to Year Change**

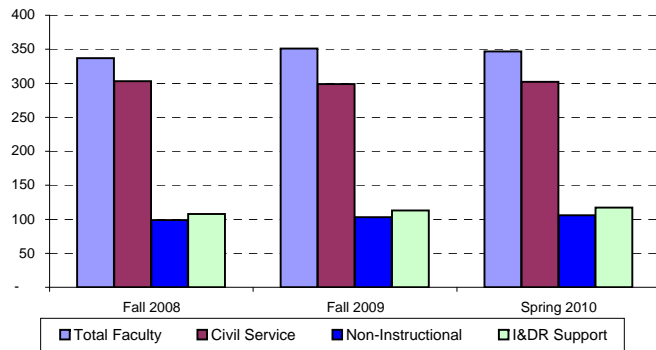


**Expenditures vs Resources (\$000)**

|   |              |
|---|--------------|
| Total Resources*                        | 92,038.9     |
| Total Expenditures                      | 92,275.0     |
| (Over)/Under Expenditures               | (236.1)      |
| CUTRA                                   | 933.8        |
| <b>Total Projected Year End Balance</b> | <b>697.6</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

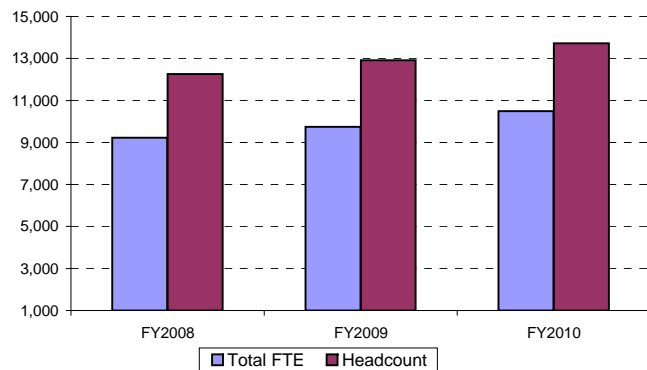


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

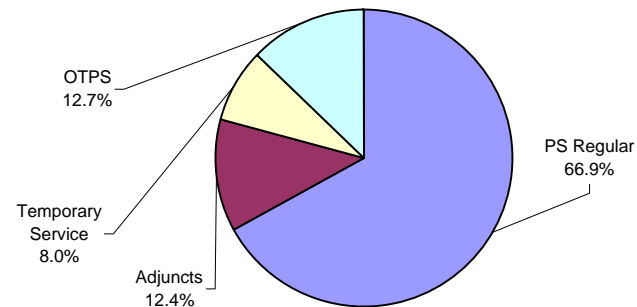
|                   | FY2009          | FY2010          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 58,328.8        | 61,731.5        | 3,402.7        | 5.8%        |
| Adjuncts          | 9,387.7         | 11,431.8        | 2,044.0        | 21.8%       |
| Temporary Service | 6,524.9         | 7,375.2         | 850.2          | 13.0%       |
| Total PS          | 74,241.5        | 80,538.5        | 6,297.0        | 8.5%        |
| OTPS              | 11,411.5        | 11,736.6        | 325.1          | 2.8%        |
| <b>Total</b>      | <b>85,653.0</b> | <b>92,275.0</b> | <b>6,622.1</b> | <b>7.7%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**





**The City University of New York  
2009-2010 Year-End Financial Report  
College of Staten Island**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 86,052.6            | 0.0                 | 403.3                | 0.0          | 2,713.5        | 2,869.5                              | 92,038.9        | 92,275.0     | (236.1)                  | 933.8                     | 697.6                   |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 61,541.2              | -                    | 190.4          | 61,731.5     | 58,328.8 | 3,403    | 5.8%     |
| Adjuncts                    | 11,431.8              | -                    | -              | 11,431.8     | 9,387.7  | 2,044    | 21.8%    |
| Temporary Service           | 7,220.7               | -                    | 154.5          | 7,375.2      | 6,524.9  | 850      | 13.0%    |
| Total PS                    | 80,193.6              | -                    | 344.9          | 80,538.5     | 74,241.5 | 6,297    | 8.5%     |
| OTPS                        | 8,964.6               | 403.3                | 2,368.6        | 11,736.6     | 11,411.5 | 325      | 2.8%     |
| Total                       | 89,158.2              | 403.3                | 2,713.5        | 92,275.0     | 85,653.0 | 6,622    | 7.7%     |

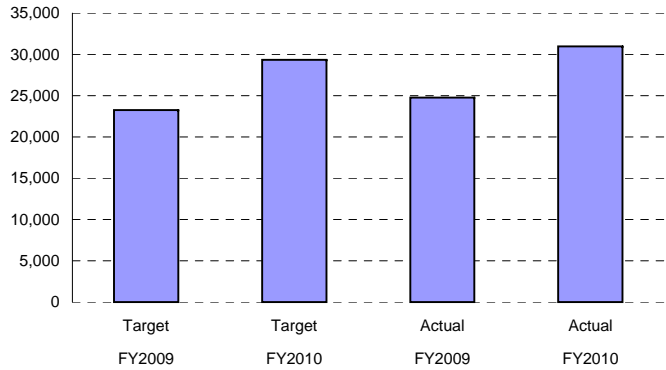
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 46,362                         | 57,146        | 49,186        | 60,016        | 10,829                 | 22.0%    | 2,870                            |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 8,757  | 9,285  | 9,957  | 672                    | 7.2%  |
| FTE Graduate      | 468    | 462    | 536    | 74                     | 16.0% |
| Total FTE         | 9,225  | 9,747  | 10,493 | 746                    | 7.6%  |
| Headcount         | 12,263 | 12,909 | 13,720 | 811                    | 6.3%  |

| <b>Staffing</b>         |           |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 322       | 336       | 333         | 14                           | 4.3%  | (3)                            | -0.9% |
| Counselors & Librarians | 15        | 15        | 14          | 0                            | 0.0%  | (1)                            | -6.7% |
| Total Faculty           | 337       | 351       | 347         | 14                           | 4.2%  | (4)                            | -1.1% |
| I&DR Support            | 108       | 113       | 117         | 5                            | 4.6%  | 4                              | 3.5%  |
| Non-Instructional       | 99        | 103       | 106         | 4                            | 4.0%  | 3                              | 2.9%  |
| Civil Service           | 303       | 299       | 302         | (4)                          | -1.3% | 3                              | 1.0%  |
| Total Full-time         | 847       | 866       | 872         | 19                           | 2.2%  | 6                              | 0.7%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
York College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

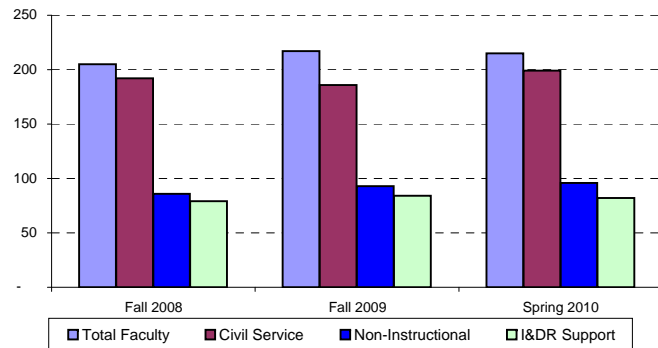


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 53,921.5       |
| Total Expenditures                      | 54,148.0       |
| (Over)/Under Expenditures               | <b>(226.5)</b> |
| CUTRA                                   | 247.5          |
| <b>Total Projected Year End Balance</b> | <b>21.0</b>    |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

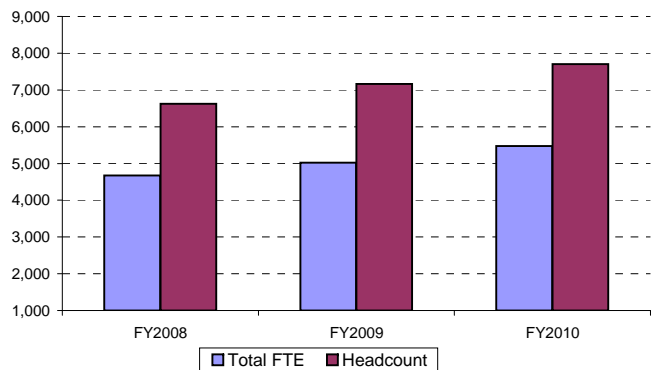


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

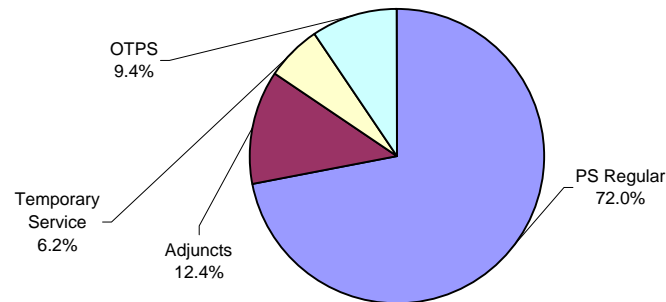
|                   | FY2009          | FY2010          | \$ Change      | % Change     |
|-------------------|-----------------|-----------------|----------------|--------------|
| PS Regular        | 35,841.9        | 38,959.6        | 3,117.7        | 8.7%         |
| Adjuncts          | 5,497.5         | 6,735.7         | 1,238.2        | 22.5%        |
| Temporary Service | 3,198.7         | 3,383.2         | 184.5          | 5.8%         |
| Total PS          | 44,538.1        | 49,078.5        | 4,540.4        | 10.2%        |
| OTPS              | 5,192.5         | 5,069.5         | <b>(123.0)</b> | <b>-2.4%</b> |
| <b>Total</b>      | <b>49,730.6</b> | <b>54,148.0</b> | <b>4,417.4</b> | <b>8.9%</b>  |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
York College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 50,454.5            | 0.0                 | 198.3                | 393.0        | 1,224.7        | 1,651.0                              | 53,921.5        | 54,148.0     | (226.5)                  | 247.5                     | 21.0                    |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 38,959.6              | -                    | -              | 38,959.6     | 35,841.9 | 3,118    | 8.7%     |
| Adjuncts                    | 6,735.7               | -                    | -              | 6,735.7      | 5,497.5  | 1,238    | 22.5%    |
| Temporary Service           | 3,116.4               | -                    | 266.9          | 3,383.2      | 3,198.7  | 185      | 5.8%     |
| Total PS                    | 48,811.7              | -                    | 266.9          | 49,078.5     | 44,538.1 | 4,540    | 10.2%    |
| OTPS                        | 3,913.3               | 198.3                | 957.9          | 5,069.5      | 5,192.5  | (123)    | -2.4%    |
| Total                       | 52,725.0              | 198.3                | 1,224.7        | 54,148.0     | 49,730.6 | 4,417    | 8.9%     |

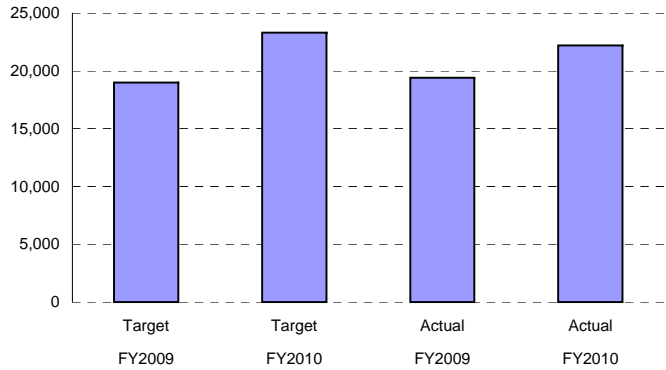
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 23,266                         | 29,333        | 24,758        | 30,984        | 6,226                  | 25.1%    | 1,651                            |

|                   | Enrollment |        |        | Change FY2009 - FY2010 |       |
|-------------------|------------|--------|--------|------------------------|-------|
|                   | FY2008     | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 4,642      | 4,984  | 5,437  | 453                    | 9.1%  |
| FTE Graduate      | 35         | 35     | 34     | (1)                    | -1.4% |
| Total FTE         | 4,677      | 5,019  | 5,471  | 453                    | 9.0%  |
| Headcount         | 6,624      | 7,159  | 7,701  | 542                    | 7.6%  |

|                         | Staffing  |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 190       | 203       | 201         | 13                           | 6.8%  | (2)                            | -1.0% |
| Counselors & Librarians | 15        | 14        | 14          | (1)                          | -6.7% | 0                              | 0.0%  |
| Total Faculty           | 205       | 217       | 215         | 12                           | 5.9%  | (2)                            | -0.9% |
| I&DR Support            | 79        | 84        | 82          | 5                            | 6.3%  | (2)                            | -2.4% |
| Non-Instructional       | 86        | 93        | 96          | 7                            | 8.1%  | 3                              | 3.2%  |
| Civil Service           | 192       | 186       | 199         | (6)                          | -3.1% | 13                             | 7.0%  |
| Total Full-time         | 562       | 580       | 592         | 18                           | 3.2%  | 12                             | 2.1%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
The Graduate Center**

**Tuition Revenue: Target vs Collection, Year to Year Change**



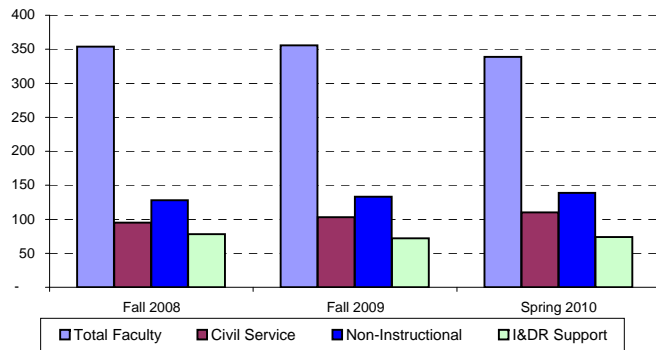
**Expenditures vs Resources (\$000)**

|                           |                |
|---------------------------|----------------|
| Total Resources*          | 108,569.5      |
| Total Expenditures        | 109,155.1      |
| (Over)/Under Expenditures | <b>(585.6)</b> |
| CUTRA                     | 2,032.7        |

**Total Projected Year End Balance** 1,447.1

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

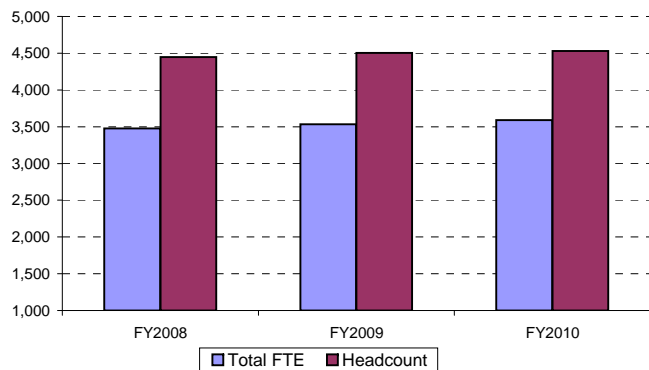


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

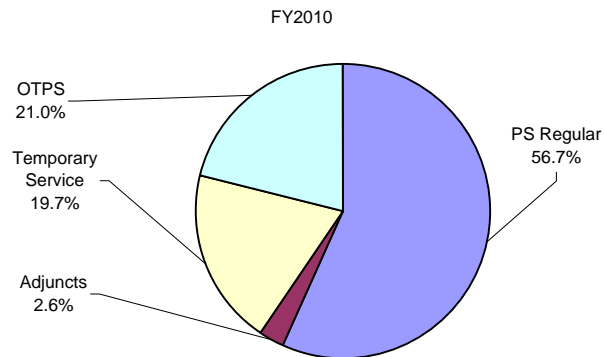
|                   | FY2009           | FY2010           | \$ Change        | % Change    |
|-------------------|------------------|------------------|------------------|-------------|
| PS Regular        | 58,210.0         | 61,910.3         | 3,700.4          | 6.4%        |
| Adjuncts          | 2,065.9          | 2,877.2          | 811.4            | 39.3%       |
| Temporary Service | 19,168.3         | 21,459.7         | 2,291.5          | 12.0%       |
| Total PS          | 79,444.1         | 86,247.3         | 6,803.2          | 8.6%        |
| OTPS              | 26,398.2         | 22,907.8         | <b>(3,490.4)</b> | -13.2%      |
| <b>Total</b>      | <b>105,842.3</b> | <b>109,155.1</b> | <b>3,312.8</b>   | <b>3.1%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
The Graduate Center**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | Total Projected Balance |
| FY2009 - FY2010  | 108,634.5           | 0.0                 | 466.0                | 0.0          | 579.3          | (1,110.2)                            | 108,569.5       | 109,155.1    | (585.6)                  | 2,032.7                    | 1,447.1                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009    | # Change | % Change |
| PS Regular                  | 61,910.3              | -                    | -              | 61,910.3     | 58,210.0  | 3,700    | 6.4%     |
| Adjuncts                    | 2,877.2               | -                    | -              | 2,877.2      | 2,065.9   | 811      | 39.3%    |
| Temporary Service           | 21,459.7              | -                    | -              | 21,459.7     | 19,168.3  | 2,291    | 12.0%    |
| Total PS                    | 86,247.3              | -                    | -              | 86,247.3     | 79,444.1  | 6,803    | 8.6%     |
| OTPS                        | 21,862.5              | 466.0                | 579.3          | 22,907.8     | 26,398.2  | (3,490)  | -13.2%   |
| Total                       | 108,109.8             | 466.0                | 579.3          | 109,155.1    | 105,842.3 | 3,313    | 3.1%     |

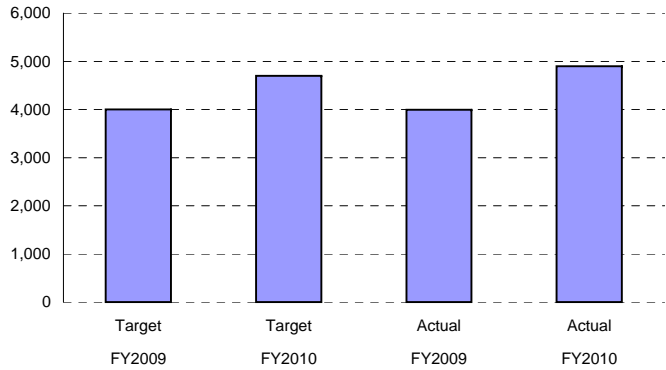
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 18,983                         | 23,311        | 19,405        | 22,200        | 2,795                  | 14.4%    | (1,110)                          |

|                   | Enrollment |        |        | Change FY2009 - FY2010 |      |
|-------------------|------------|--------|--------|------------------------|------|
|                   | FY2008     | FY2009 | FY2010 | #                      | %    |
| FTE Undergraduate | 0          | 0      | 0      | 0                      | 0.0% |
| FTE Graduate      | 3,477      | 3,532  | 3,588  | 56                     | 1.6% |
| Total FTE         | 3,477      | 3,532  | 3,588  | 56                     | 1.6% |
| Headcount         | 4,448      | 4,505  | 4,532  | 27                     | 0.6% |

|                         | Staffing  |           |             | Change Fall 2008 - Fall 2009 |        | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|--------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %      | #                              | %     |
|                         |           |           |             |                              |        |                                |       |
| I&DR Teaching           | 348       | 351       | 332         | 3                            | 0.9%   | (19)                           | -5.4% |
| Counselors & Librarians | 6         | 5         | 7           | (1)                          | -16.7% | 2                              | 40.0% |
| Total Faculty           | 354       | 356       | 339         | 2                            | 0.6%   | (17)                           | -4.8% |
| I&DR Support            | 78        | 72        | 74          | (6)                          | -7.7%  | 2                              | 2.8%  |
| Non-Instructional       | 128       | 133       | 139         | 5                            | 3.9%   | 6                              | 4.5%  |
| Civil Service           | 95        | 103       | 110         | 8                            | 8.4%   | 7                              | 6.8%  |
| Total Full-time         | 655       | 664       | 662         | 9                            | 1.4%   | (2)                            | -0.3% |

**The City University of New York  
2009-2010 Year-End Financial Report  
The Law School**

**Tuition Revenue: Target vs Collection, Year to Year Change**

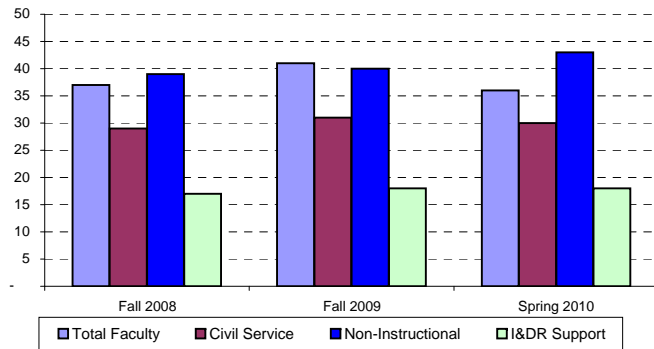


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 16,091.2       |
| Total Expenditures                      | 15,739.2       |
| (Over)/Under Expenditures               | 352.0          |
| CUTRA                                   | 648.0          |
| <b>Total Projected Year End Balance</b> | <b>1,000.0</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

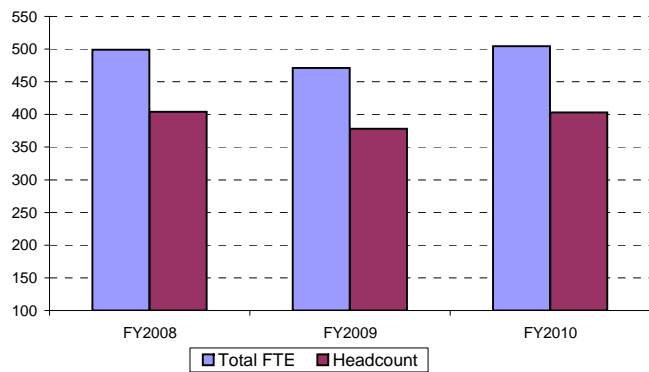


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

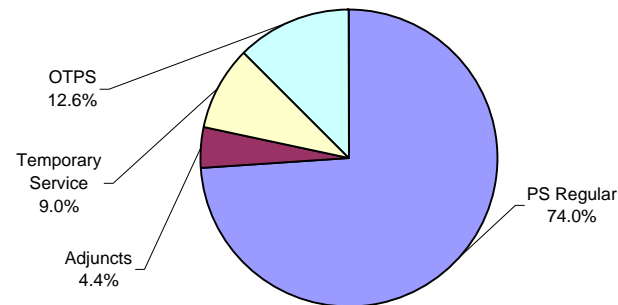
|                   | FY2009          | FY2010          | \$ Change    | % Change    |
|-------------------|-----------------|-----------------|--------------|-------------|
| PS Regular        | 10,780.5        | 11,650.7        | 870.2        | 8.1%        |
| Adjuncts          | 690.1           | 696.1           | 6.0          | 0.9%        |
| Temporary Service | 1,321.1         | 1,412.4         | 91.3         | 6.9%        |
| Total PS          | 12,791.7        | 13,759.2        | 967.5        | 7.6%        |
| OTPS              | 2,457.2         | 1,980.1         | (477.1)      | -19.4%      |
| <b>Total</b>      | <b>15,248.9</b> | <b>15,739.2</b> | <b>490.4</b> | <b>3.2%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
The Law School**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | Total Projected Balance |
| FY2009 - FY2010  | 15,731.8            | 0.0                 | 71.7                 | 0.0          | 85.9           | 201.8                                | 16,091.2        | 15,739.2     | 352.0                    | 648.0                      | 1,000.0                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 11,564.8              | -                    | 85.9           | 11,650.7     | 10,780.5 | 870      | 8.1%     |
| Adjuncts                    | 696.1                 | -                    | -              | 696.1        | 690.1    | 6        | 0.9%     |
| Temporary Service           | 1,412.4               | -                    | -              | 1,412.4      | 1,321.1  | 91       | 6.9%     |
| Total PS                    | 13,673.3              | -                    | 85.9           | 13,759.2     | 12,791.7 | 968      | 7.6%     |
| OTPS                        | 1,908.4               | 71.7                 | -              | 1,980.1      | 2,457.2  | (477)    | -19.4%   |
| Total                       | 15,581.6              | 71.7                 | 85.9           | 15,739.2     | 15,248.9 | 490      | 3.2%     |

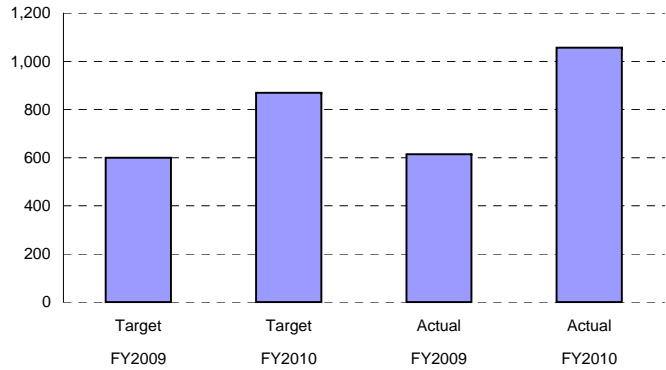
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 4,000                          | 4,697         | 3,993         | 4,899         | 905                    | 22.7%    | 202                              |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %    |
| FTE Undergraduate | 0      | 0      | 0      | 0                      | 0.0% |
| FTE Graduate      | 499    | 471    | 505    | 34                     | 7.1% |
| Total FTE         | 499    | 471    | 505    | 34                     | 7.1% |
| Headcount         | 404    | 378    | 403    | 25                     | 6.6% |

| <b>Staffing</b>         |           |           |             |                              |       |                                |        |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|--------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |        |
|                         |           |           |             | #                            | %     | #                              | %      |
| I&DR Teaching           | 37        | 41        | 36          | 4                            | 10.8% | (5)                            | -12.2% |
| Counselors & Librarians | -         | -         | -           | 0                            | 0.0%  | 0                              | 0.0%   |
| Total Faculty           | 37        | 41        | 36          | 4                            | 10.8% | (5)                            | -12.2% |
| I&DR Support            | 17        | 18        | 18          | 1                            | 5.9%  | 0                              | 0.0%   |
| Non-Instructional       | 39        | 40        | 43          | 1                            | 2.6%  | 3                              | 7.5%   |
| Civil Service           | 29        | 31        | 30          | 2                            | 6.9%  | (1)                            | -3.2%  |
| Total Full-time         | 122       | 130       | 127         | 8                            | 6.6%  | (3)                            | -2.3%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
School of Journalism**

**Tuition Revenue: Target vs Collection, Year to Year Change**

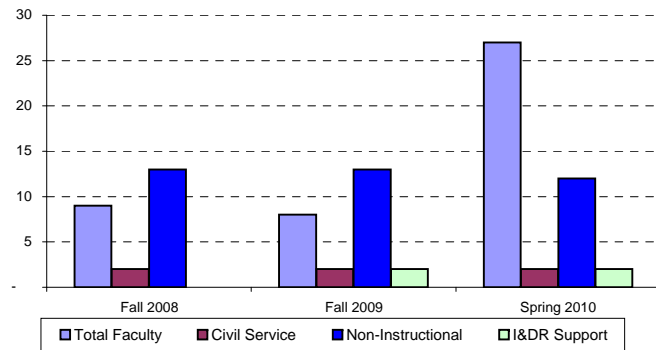


**Expenditures vs Resources (\$000)**

|   |              |
|---|--------------|
| Total Resources*                        | 4,553.2      |
| Total Expenditures                      | 4,555.5      |
| (Over)/Under Expenditures               | (2.3)        |
| CUTRA                                   | 292.8        |
| <b>Total Projected Year End Balance</b> | <b>290.5</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

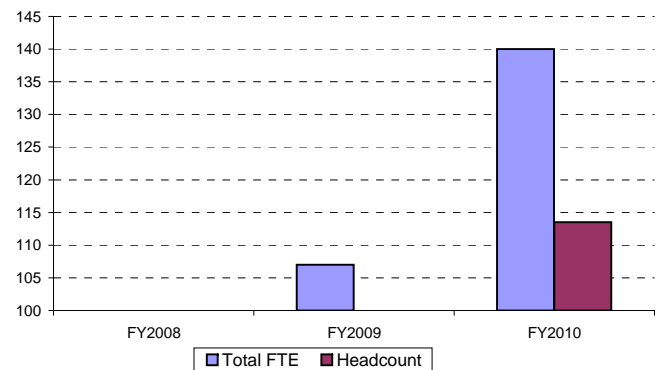


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

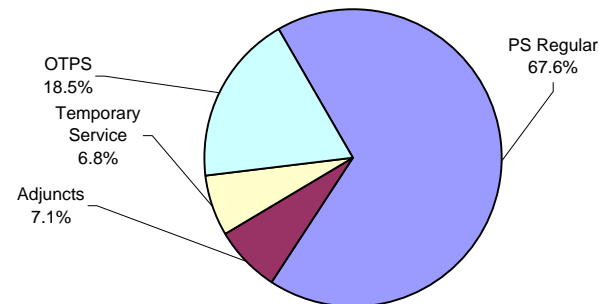
|                   | FY2009         | FY2010         | \$ Change    | % Change     |
|-------------------|----------------|----------------|--------------|--------------|
| PS Regular        | 2,544.1        | 3,079.5        | 535.4        | 21.0%        |
| Adjuncts          | 255.2          | 323.8          | 68.6         | 26.9%        |
| Temporary Service | 201.6          | 308.3          | 106.7        | 52.9%        |
| Total PS          | 3,000.9        | 3,711.5        | 710.6        | 23.7%        |
| OTPS              | 968.0          | 843.9          | (124.0)      | -12.8%       |
| <b>Total</b>      | <b>3,968.9</b> | <b>4,555.5</b> | <b>586.6</b> | <b>14.8%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**





**The City University of New York  
2009-2010 Year-End Financial Report  
School of Journalism**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | Total Projected Balance |
| FY2009 - FY2010  | 4,137.3             | 0.0                 | 0.0                  | 200.0        | 28.2           | 187.7                                | 4,553.2         | 4,555.5      | (2.3)                    | 292.8                      | 290.5                   |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |         |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|---------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009  | # Change | % Change |
| PS Regular                  | 3,079.5               | -                    | -              | 3,079.5      | 2,544.1 | 535      | 21.0%    |
| Adjuncts                    | 323.8                 | -                    | -              | 323.8        | 255.2   | 69       | 26.9%    |
| Temporary Service           | 308.3                 | -                    | -              | 308.3        | 201.6   | 107      | 52.9%    |
| Total PS                    | 3,711.5               | -                    | -              | 3,711.5      | 3,000.9 | 711      | 23.7%    |
| OTPS                        | 815.8                 | -                    | 28.2           | 843.9        | 968.0   | (124)    | -12.8%   |
| Total                       | 4,527.3               | -                    | 28.2           | 4,555.5      | 3,968.9 | 587      | 14.8%    |

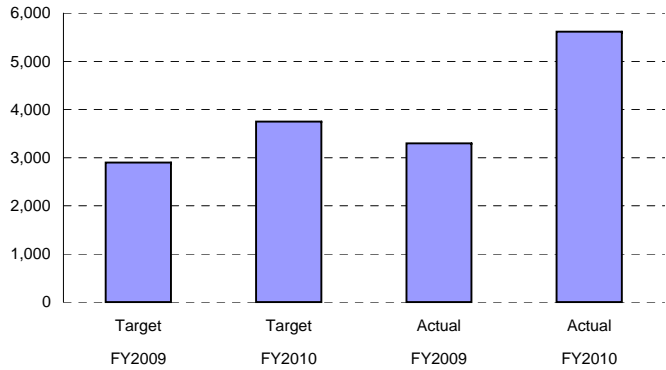
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 600                            | 869           | 614           | 1,057         | 443                    | 72.1%    | 188                              |

| <b>Enrollment</b> |        |        |        | Change FY2009 - FY2010 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   | FY2008 | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 0      | 0      | 0      | 0                      | 0.0%  |
| FTE Graduate      | 91     | 107    | 140    | 33                     | 30.8% |
| Total FTE         | 91     | 107    | 140    | 33                     | 30.8% |
| Headcount         | 76     | 91     | 114    | 23                     | 24.7% |

| <b>Staffing</b>         |           |           |             |                              |        |                                |        |
|-------------------------|-----------|-----------|-------------|------------------------------|--------|--------------------------------|--------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | Change Fall 2008 - Fall 2009 |        | Change Fall 2009 - Spring 2010 |        |
|                         |           |           |             | #                            | %      | #                              | %      |
| I&DR Teaching           | 8         | 7         | 26          | (1)                          | -12.5% | 19                             | 271.4% |
| Counselors & Librarians | 1         | 1         | 1           | 0                            | 0.0%   | 0                              | 0.0%   |
| Total Faculty           | 9         | 8         | 27          | (1)                          | -11.1% | 19                             | 237.5% |
| I&DR Support            | -         | 2         | 2           | 2                            | 0.0%   | 0                              | 0.0%   |
| Non-Instructional       | 13        | 13        | 12          | 0                            | 0.0%   | (1)                            | -7.7%  |
| Civil Service           | 2         | 2         | 2           | 0                            | 0.0%   | 0                              | 0.0%   |
| Total Full-time         | 24        | 25        | 43          | 1                            | 4.2%   | 18                             | 72.0%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
School of Professional Studies**

**Tuition Revenue: Target vs Collection, Year to Year Change**

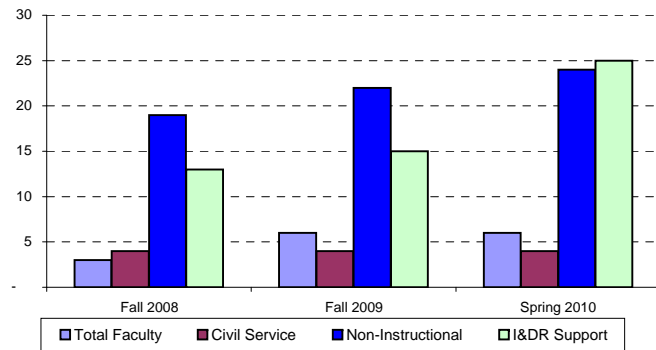


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 7,941.5        |
| Total Expenditures                      | 8,109.0        |
| (Over)/Under Expenditures               | <b>(167.5)</b> |
| CUTRA                                   | 198.5          |
| <b>Total Projected Year End Balance</b> | <b>31.0</b>    |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

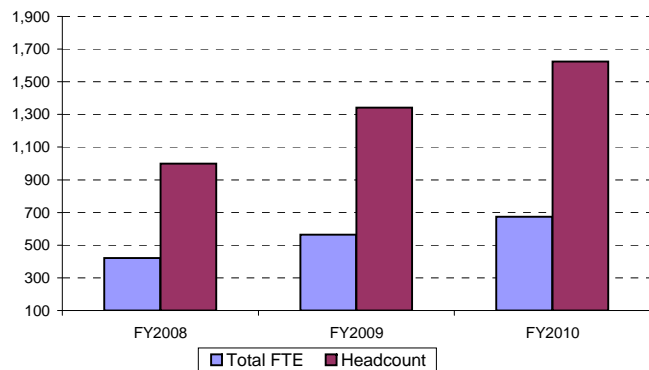


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

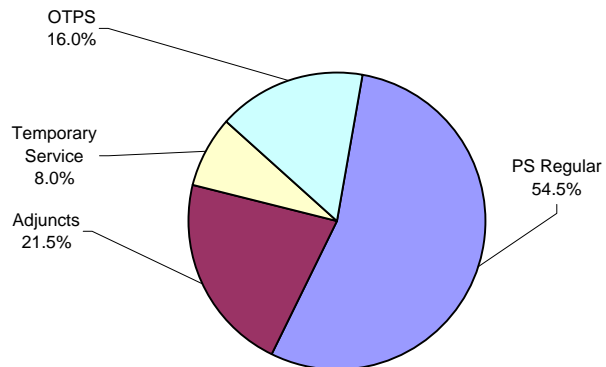
|                   | FY2009         | FY2010         | \$ Change      | % Change     |
|-------------------|----------------|----------------|----------------|--------------|
| PS Regular        | 3,134.1        | 4,420.0        | 1,286.0        | 41.0%        |
| Adjuncts          | 1,267.6        | 1,740.9        | 473.3          | 37.3%        |
| Temporary Service | 590.4          | 649.1          | 58.7           | 9.9%         |
| Total PS          | 4,992.0        | 6,810.0        | 1,818.0        | 36.4%        |
| OTPS              | 870.8          | 1,299.0        | 428.1          | 49.2%        |
| <b>Total</b>      | <b>5,862.8</b> | <b>8,109.0</b> | <b>2,246.1</b> | <b>38.3%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
School of Professional Studies**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | Total Projected Balance |
| FY2009 - FY2010  | 5,916.4             | 0.0                 | 0.0                  | 0.0          | 155.4          | 1,869.7                              | 7,941.5         | 8,109.0      | (167.5)                  | 198.5                      | 31.0                    |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |         |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|---------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009  | # Change | % Change |
| PS Regular                  | 4,374.0               | -                    | 46.0           | 4,420.0      | 3,134.1 | 1,286    | 41.0%    |
| Adjuncts                    | 1,740.9               | -                    | -              | 1,740.9      | 1,267.6 | 473      | 37.3%    |
| Temporary Service           | 609.1                 | -                    | 40.0           | 649.1        | 590.4   | 59       | 9.9%     |
| Total PS                    | 6,724.0               | -                    | 86.0           | 6,810.0      | 4,992.0 | 1,818    | 36.4%    |
| OTPS                        | 1,229.5               | -                    | 69.4           | 1,299.0      | 870.8   | 428      | 49.2%    |
| Total                       | 7,953.6               | -                    | 155.4          | 8,109.0      | 5,862.8 | 2,246    | 38.3%    |

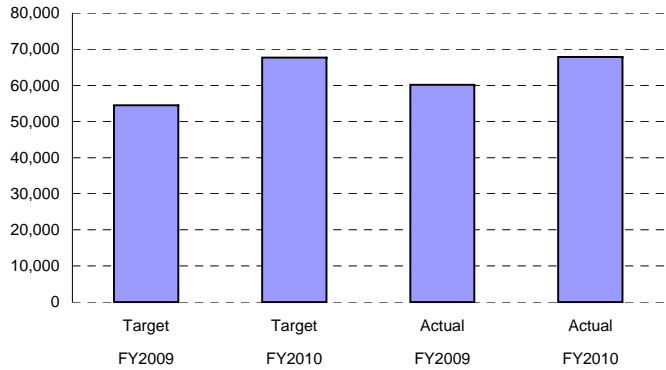
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 2,895                          | 3,745         | 3,295         | 5,615         | 2,320                  | 70.4%    | 1,870                            |

|                   | Enrollment |        |        | Change FY2009 - FY2010 |       |
|-------------------|------------|--------|--------|------------------------|-------|
|                   | FY2008     | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 365        | 460    | 501    | 41                     | 8.9%  |
| FTE Graduate      | 56         | 106    | 173    | 67                     | 63.5% |
| Total FTE         | 421        | 565    | 673    | 108                    | 19.1% |
| Headcount         | 999        | 1,341  | 1,625  | 284                    | 21.1% |

|                         | Staffing  |           |             | Change Fall 2008 - Fall 2009 |        | Change Fall 2009 - Spring 2010 |        |
|-------------------------|-----------|-----------|-------------|------------------------------|--------|--------------------------------|--------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %      | #                              | %      |
|                         |           |           |             |                              |        |                                |        |
| I&DR Teaching           | 1         | 4         | 3           | 3                            | 300.0% | (1)                            | -25.0% |
| Counselors & Librarians | 2         | 2         | 3           | 0                            | 0.0%   | 1                              | 50.0%  |
| Total Faculty           | 3         | 6         | 6           | 3                            | 100.0% | 0                              | 0.0%   |
| I&DR Support            | 13        | 15        | 25          | 2                            | 15.4%  | 10                             | 66.7%  |
| Non-Instructional       | 19        | 22        | 24          | 3                            | 15.8%  | 2                              | 9.1%   |
| Civil Service           | 4         | 4         | 4           | 0                            | 0.0%   | 0                              | 0.0%   |
| Total Full-time         | 39        | 47        | 59          | 8                            | 20.5%  | 12                             | 25.5%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Borough of Manhattan Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

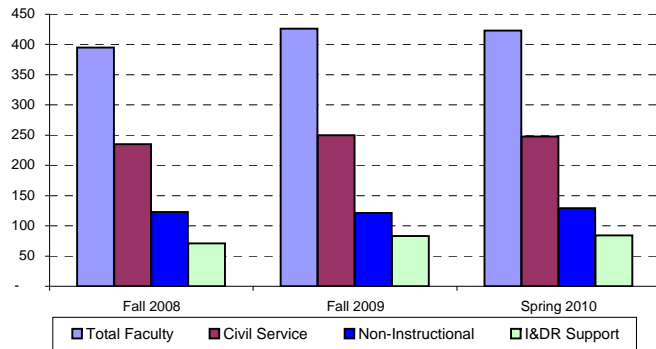


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 116,388.8      |
| Total Expenditures                      | 117,331.7      |
| (Over)/Under Expenditures               | <b>(942.9)</b> |
| CUTRA                                   | 2,070.2        |
| <b>Total Projected Year End Balance</b> | <b>1,127.3</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

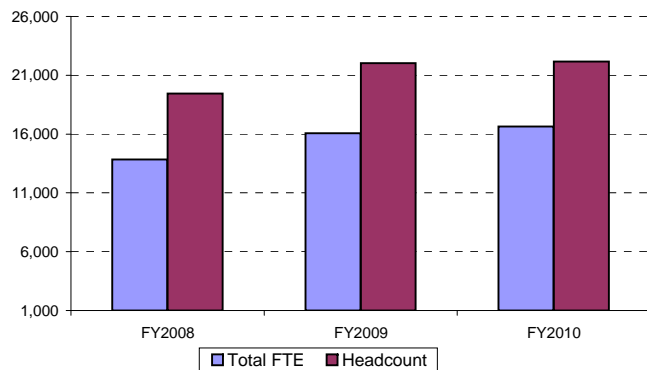


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

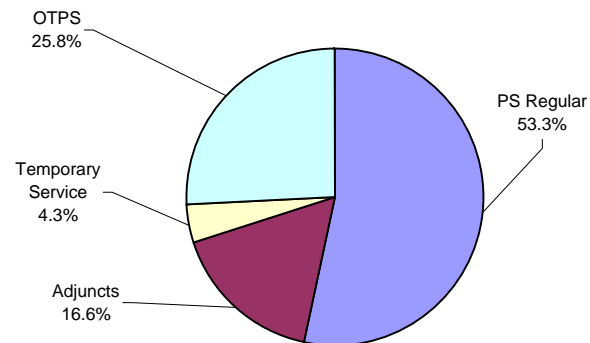
|                   | FY2009           | FY2010           | \$ Change       | % Change    |
|-------------------|------------------|------------------|-----------------|-------------|
| PS Regular        | 56,352.2         | 62,514.6         | 6,162.4         | 10.9%       |
| Adjuncts          | 18,056.9         | 19,476.2         | 1,419.3         | 7.9%        |
| Temporary Service | 5,266.8          | 5,101.1          | <b>(165.7)</b>  | -3.1%       |
| Total PS          | 79,675.9         | 87,091.8         | 7,415.9         | 9.3%        |
| OTPS              | 27,631.2         | 30,239.8         | 2,608.6         | 9.4%        |
| <b>Total</b>      | <b>107,307.1</b> | <b>117,331.7</b> | <b>10,024.5</b> | <b>9.3%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Borough of Manhattan Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                            |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | Total Projected Balance |
| FY2009 - FY2010  | 111,996.7           | (0.0)               | 535.0                | 302.5    | 3,328.9        | 225.8                                | 116,388.8       | 117,331.7    | (942.9)                  | 2,070.2                    | 1,127.3                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009    | # Change | % Change |
| PS Regular                  | 61,955.6              | -                    | 559.0          | 62,514.6     | 56,352.2  | 6,162    | 10.9%    |
| Adjuncts                    | 19,476.2              | -                    | -              | 19,476.2     | 18,056.9  | 1,419    | 7.9%     |
| Temporary Service           | 5,028.9               | -                    | 72.2           | 5,101.1      | 5,266.8   | (166)    | -3.1%    |
| Total PS                    | 86,460.6              | -                    | 631.2          | 87,091.8     | 79,675.9  | 7,416    | 9.3%     |
| OTPS                        | 27,007.1              | 535.0                | 2,697.7        | 30,239.8     | 27,631.2  | 2,609    | 9.4%     |
| Total                       | 113,467.8             | 535.0                | 3,328.9        | 117,331.7    | 107,307.1 | 10,025   | 9.3%     |

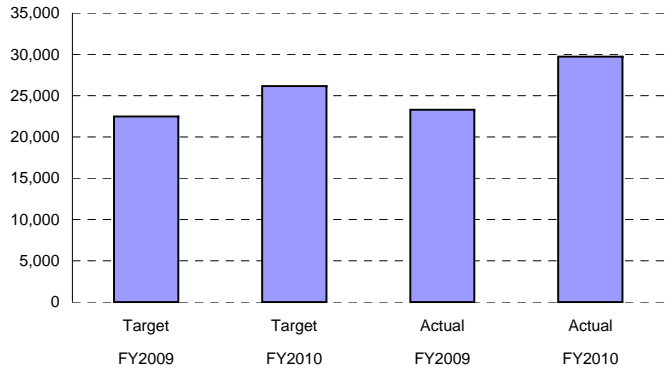
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 54,469                         | 67,660        | 60,165        | 67,886        | 7,721                  | 12.8%    | 226                              |

|                   | Enrollment |        |        | Change FY2009 - FY2010 |      |
|-------------------|------------|--------|--------|------------------------|------|
|                   | FY2008     | FY2009 | FY2010 | #                      | %    |
| FTE Undergraduate | 13,846     | 16,060 | 16,647 | 587                    | 3.7% |
| FTE Graduate      | 0          | 0      | 0      | 0                      | 0.0% |
| Total FTE         | 13,846     | 16,060 | 16,647 | 587                    | 3.7% |
| Headcount         | 19,435     | 22,029 | 22,168 | 139                    | 0.6% |

|                         | Staffing  |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 367       | 399       | 396         | 32                           | 8.7%  | (3)                            | -0.8% |
| Counselors & Librarians | 28        | 27        | 27          | (1)                          | -3.6% | 0                              | 0.0%  |
| Total Faculty           | 395       | 426       | 423         | 31                           | 7.8%  | (3)                            | -0.7% |
| I&DR Support            | 71        | 83        | 84          | 12                           | 16.9% | 1                              | 1.2%  |
| Non-Instructional       | 123       | 121       | 129         | (2)                          | -1.6% | 8                              | 6.6%  |
| Civil Service           | 235       | 250       | 248         | 15                           | 6.4%  | (2)                            | -0.8% |
| Total Full-time         | 824       | 880       | 884         | 56                           | 6.8%  | 4                              | 0.5%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Bronx Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

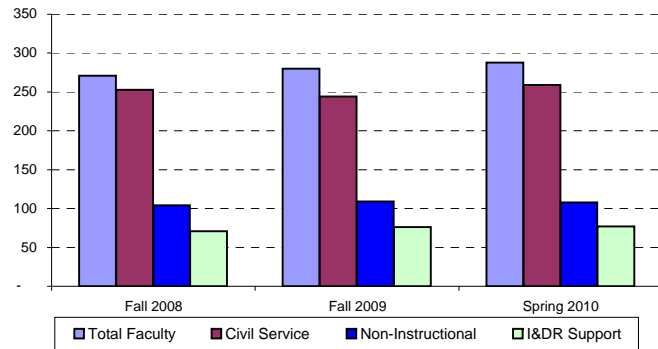


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 67,523.2       |
| Total Expenditures                      | 66,768.8       |
| (Over)/Under Expenditures               | 754.4          |
| CUTRA                                   | 1,209.7        |
| <b>Total Projected Year End Balance</b> | <b>1,964.1</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

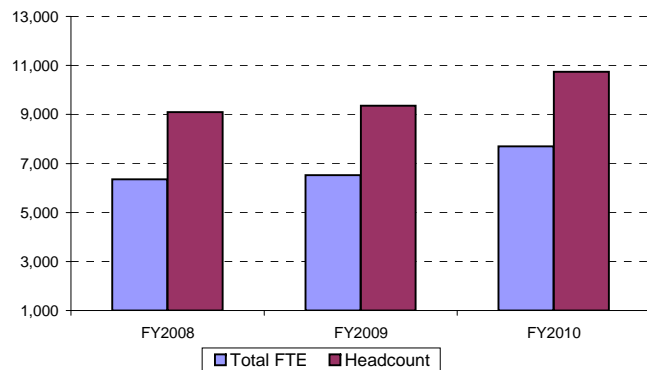


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

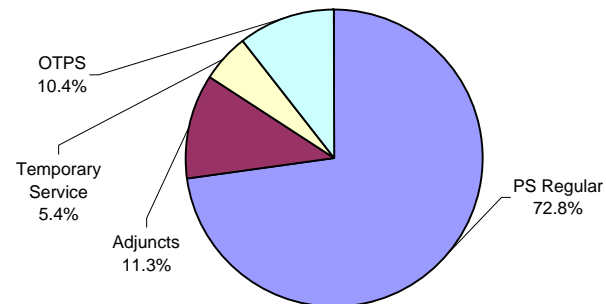
|                   | FY2009          | FY2010          | \$ Change      | % Change     |
|-------------------|-----------------|-----------------|----------------|--------------|
| PS Regular        | 44,758.7        | 48,640.9        | 3,882.2        | 8.7%         |
| Adjuncts          | 6,362.3         | 7,571.1         | 1,208.7        | 19.0%        |
| Temporary Service | 3,251.5         | 3,589.6         | 338.2          | 10.4%        |
| Total PS          | 54,372.5        | 59,801.6        | 5,429.1        | 10.0%        |
| OTPS              | 6,063.3         | 6,967.2         | 903.9          | 14.9%        |
| <b>Total</b>      | <b>60,435.7</b> | <b>66,768.8</b> | <b>6,333.0</b> | <b>10.5%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Bronx Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 61,574.9            | -                   | 291.4                | 845.0    | 1,233.0        | 3,578.9                              | 67,523.2        | 66,768.8     | 754.4                    | 1,209.7                   | 1,964.1                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 48,625.8              | -                    | 15.1           | 48,640.9     | 44,758.7 | 3,882    | 8.7%     |
| Adjuncts                    | 7,571.1               | -                    | -              | 7,571.1      | 6,362.3  | 1,209    | 19.0%    |
| Temporary Service           | 3,259.1               | -                    | 330.5          | 3,589.6      | 3,251.5  | 338      | 10.4%    |
| Total PS                    | 59,455.9              | -                    | 345.6          | 59,801.6     | 54,372.5 | 5,429    | 10.0%    |
| OTPS                        | 5,788.4               | 291.4                | 887.4          | 6,967.2      | 6,063.3  | 904      | 14.9%    |
| Total                       | 65,244.4              | 291.4                | 1,233.0        | 66,768.8     | 60,435.7 | 6,333    | 10.5%    |

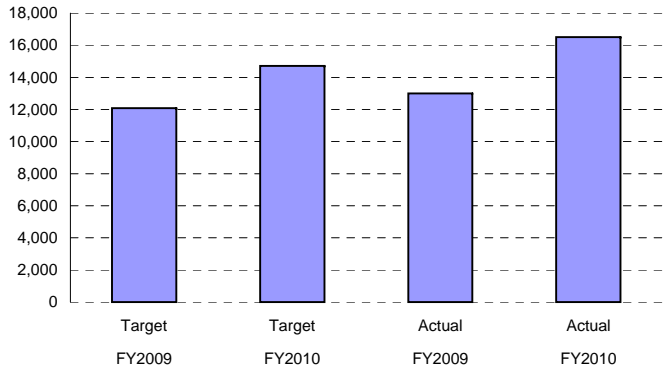
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 22,471                         | 26,146        | 23,302        | 29,725        | 6,423                  | 27.6%    | 3,579                            |

| <b>Enrollment</b> |        |        |        |       | Change FY2009 - FY2010 |  |
|-------------------|--------|--------|--------|-------|------------------------|--|
|                   | FY2008 | FY2009 | FY2010 | #     | %                      |  |
| FTE Undergraduate | 6,348  | 6,528  | 7,705  | 1,177 | 18.0%                  |  |
| FTE Graduate      | 0      | 0      | 0      | 0     | 0.0%                   |  |
| Total FTE         | 6,348  | 6,528  | 7,705  | 1,177 | 18.0%                  |  |
| Headcount         | 9,093  | 9,355  | 10,739 | 1,384 | 14.8%                  |  |

| <b>Staffing</b>         |               |           |             | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|-------------------------|---------------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008     | Fall 2009 | Spring 2010 | #                            | %     | #                              | %     |
|                         | I&DR Teaching | 248       | 255         | 263                          | 7     | 2.8%                           | 8     |
| Counselors & Librarians | 23            | 25        | 25          | 2                            | 8.7%  | 0                              | 0.0%  |
| Total Faculty           | 271           | 280       | 288         | 9                            | 3.3%  | 8                              | 2.9%  |
| I&DR Support            | 71            | 76        | 77          | 5                            | 7.0%  | 1                              | 1.3%  |
| Non-Instructional       | 104           | 109       | 108         | 5                            | 4.8%  | (1)                            | -0.9% |
| Civil Service           | 253           | 244       | 259         | (9)                          | -3.6% | 15                             | 6.1%  |
| Total Full-time         | 699           | 709       | 732         | 10                           | 1.4%  | 23                             | 3.2%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Hostos Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**



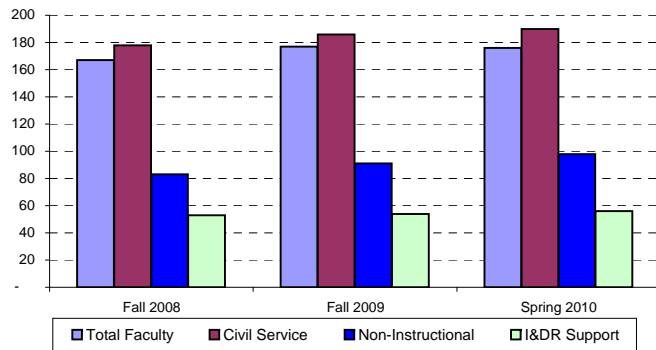
**Expenditures vs Resources (\$000)**

|                           |          |
|---------------------------|----------|
| Total Resources*          | 49,097.0 |
| Total Expenditures        | 48,621.5 |
| (Over)/Under Expenditures | 475.5    |
| CUTRA                     | 889.1    |

**Total Projected Year End Balance** 1,364.6

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

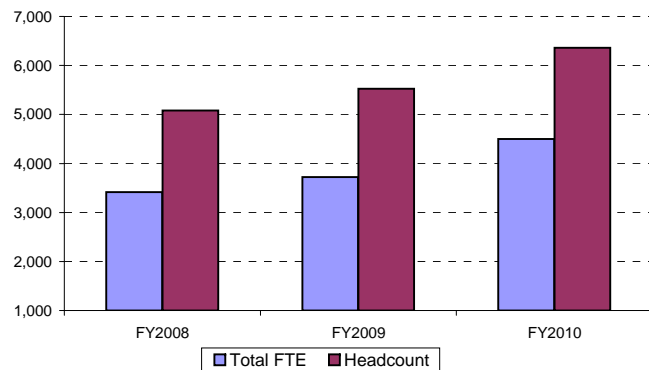


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

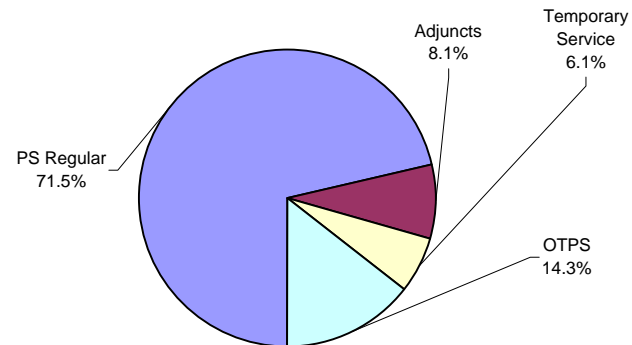
|                   | FY2009          | FY2010          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 31,757.5        | 34,773.7        | 3,016.2        | 9.5%        |
| Adjuncts          | 3,399.4         | 3,919.0         | 519.6          | 15.3%       |
| Temporary Service | 2,323.0         | 2,965.3         | 642.3          | 27.6%       |
| Total PS          | 37,479.9        | 41,657.9        | 4,178.1        | 11.1%       |
| OTPS              | 6,925.6         | 6,963.6         | 38.0           | 0.5%        |
| <b>Total</b>      | <b>44,405.5</b> | <b>48,621.5</b> | <b>4,216.1</b> | <b>9.5%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**





**The City University of New York  
2009-2010 Year-End Financial Report  
Hostos Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |        |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | IFR/RF | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 45,118.2            | 0.0                 | 204.6                | 969.9  | 1,000.4        | 1,804.0                              | 49,097.0        | 48,621.5     | 475.5                    | 889.1                     | 1,364.6                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 34,705.3              | -                    | 68.4           | 34,773.7     | 31,757.5 | 3,016    | 9.5%     |
| Adjuncts                    | 3,919.0               | -                    | -              | 3,919.0      | 3,399.4  | 520      | 15.3%    |
| Temporary Service           | 2,559.4               | 204.6                | 201.3          | 2,965.3      | 2,323.0  | 642      | 27.6%    |
| Total PS                    | 41,183.7              | 204.6                | 269.7          | 41,657.9     | 37,479.9 | 4,178    | 11.1%    |
| OTPS                        | 6,232.9               | -                    | 730.7          | 6,963.6      | 6,925.6  | 38       | 0.5%     |
| Total                       | 47,416.6              | 204.6                | 1,000.4        | 48,621.5     | 44,405.5 | 4,216    | 9.5%     |

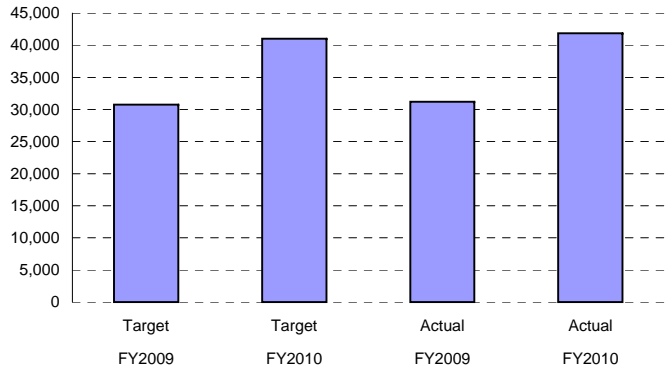
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 12,081                         | 14,705        | 13,003        | 16,509        | 3,506                  | 27.0%    | 1,804                            |

|                   | Enrollment |        |        | Change FY2009 - FY2010 |       |
|-------------------|------------|--------|--------|------------------------|-------|
|                   | FY2008     | FY2009 | FY2010 | #                      | %     |
| FTE Undergraduate | 3,415      | 3,722  | 4,499  | 777                    | 20.9% |
| FTE Graduate      | 0          | 0      | 0      | 0                      | 0.0%  |
| Total FTE         | 3,415      | 3,722  | 4,499  | 777                    | 20.9% |
| Headcount         | 5,081      | 5,525  | 6,359  | 834                    | 15.1% |

|                         | Staffing  |           |             | Change Fall 2008 - Fall 2009 |      | Change Fall 2009 - Spring 2010 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|------|--------------------------------|-------|
|                         | Fall 2008 | Fall 2009 | Spring 2010 | #                            | %    | #                              | %     |
|                         |           |           |             |                              |      |                                |       |
| I&DR Teaching           | 151       | 161       | 161         | 10                           | 6.6% | 0                              | 0.0%  |
| Counselors & Librarians | 16        | 16        | 15          | 0                            | 0.0% | (1)                            | -6.3% |
| Total Faculty           | 167       | 177       | 176         | 10                           | 6.0% | (1)                            | -0.6% |
| I&DR Support            | 53        | 54        | 56          | 1                            | 1.9% | 2                              | 3.7%  |
| Non-Instructional       | 83        | 91        | 98          | 8                            | 9.6% | 7                              | 7.7%  |
| Civil Service           | 178       | 186       | 190         | 8                            | 4.5% | 4                              | 2.2%  |
| Total Full-time         | 481       | 508       | 520         | 27                           | 5.6% | 12                             | 2.4%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Kingsborough Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

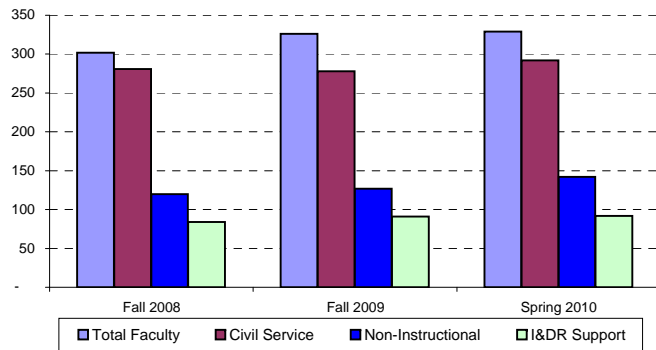


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 90,595.1       |
| Total Expenditures                      | 89,975.1       |
| (Over)/Under Expenditures               | 620.0          |
| CUTRA                                   | 1,200.0        |
| <b>Total Projected Year End Balance</b> | <b>1,820.0</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

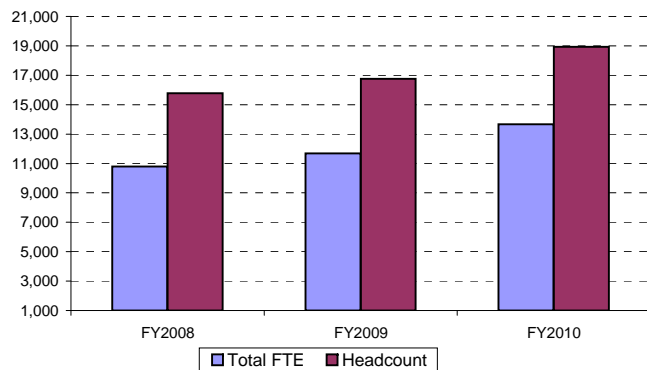


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

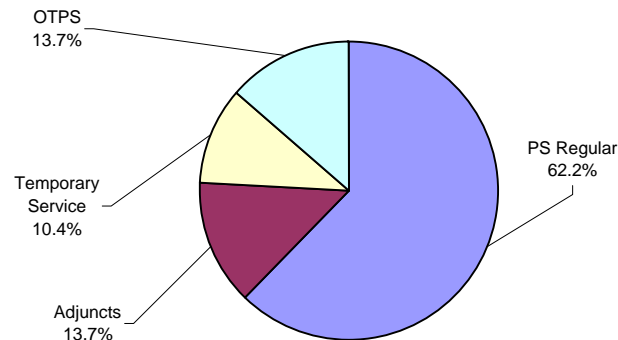
|                   | FY2009          | FY2010          | \$ Change       | % Change     |
|-------------------|-----------------|-----------------|-----------------|--------------|
| PS Regular        | 50,657.6        | 55,965.5        | 5,307.9         | 10.5%        |
| Adjuncts          | 10,541.8        | 12,346.1        | 1,804.3         | 17.1%        |
| Temporary Service | 8,457.8         | 9,346.0         | 888.3           | 10.5%        |
| Total PS          | 69,657.1        | 77,657.6        | 8,000.5         | 11.5%        |
| OTPS              | 9,702.6         | 12,317.5        | 2,614.9         | 27.0%        |
| <b>Total</b>      | <b>79,359.7</b> | <b>89,975.1</b> | <b>10,615.4</b> | <b>13.4%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Kingsborough Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 84,966.7            | (0.0)               | 305.0                | 2,016.6  | 2,478.6        | 828.2                                | 90,595.1        | 89,975.1     | 620.0                    | 1,200.0                   | 1,820.0                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 55,964.9              | -                    | 0.5            | 55,965.5     | 50,657.6 | 5,308    | 10.5%    |
| Adjuncts                    | 12,346.1              | -                    | -              | 12,346.1     | 10,541.8 | 1,804    | 17.1%    |
| Temporary Service           | 8,796.2               | -                    | 549.8          | 9,346.0      | 8,457.8  | 888      | 10.5%    |
| Total PS                    | 77,107.3              | -                    | 550.3          | 77,657.6     | 69,657.1 | 8,000    | 11.5%    |
| OTPS                        | 10,084.2              | 305.0                | 1,928.2        | 12,317.5     | 9,702.6  | 2,615    | 27.0%    |
| Total                       | 87,191.5              | 305.0                | 2,478.6        | 89,975.1     | 79,359.7 | 10,615   | 13.4%    |

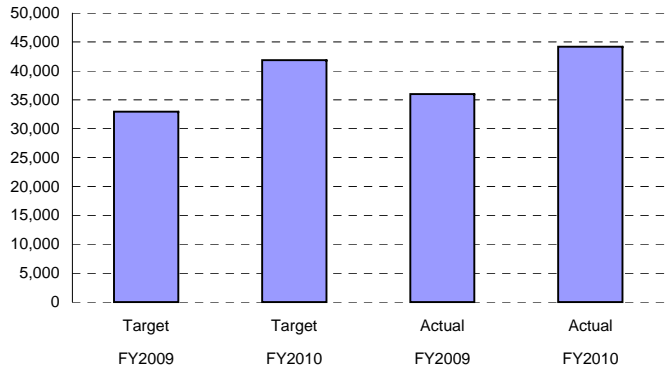
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 30,732                         | 41,029        | 31,202        | 41,857        | 10,655                 | 34.1%    | 828                              |

| <b>Enrollment</b> | Change FY2009 - FY2010 |        |        |       |       |
|-------------------|------------------------|--------|--------|-------|-------|
|                   | FY2008                 | FY2009 | FY2010 | #     | %     |
| FTE Undergraduate | 10,800                 | 11,691 | 13,660 | 1,969 | 16.8% |
| FTE Graduate      | 0                      | 0      | 0      | 0     | 0.0%  |
| Total FTE         | 10,800                 | 11,691 | 13,660 | 1,969 | 16.8% |
| Headcount         | 15,773                 | 16,752 | 18,937 | 2,185 | 13.0% |

| <b>Staffing</b>         | Fall 2008 | Fall 2009 | Spring 2010 | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |        |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|--------|
|                         |           |           |             | #                            | %     | #                              | %      |
|                         |           |           |             | I&DR Teaching                | 286   | 309                            | 314    |
| Counselors & Librarians | 16        | 17        | 15          | 1                            | 6.3%  | (2)                            | -11.8% |
| Total Faculty           | 302       | 326       | 329         | 24                           | 7.9%  | 3                              | 0.9%   |
| I&DR Support            | 84        | 91        | 92          | 7                            | 8.3%  | 1                              | 1.1%   |
| Non-Instructional       | 120       | 127       | 142         | 7                            | 5.8%  | 15                             | 11.8%  |
| Civil Service           | 281       | 278       | 292         | (3)                          | -1.1% | 14                             | 5.0%   |
| Total Full-time         | 787       | 822       | 855         | 35                           | 4.4%  | 33                             | 4.0%   |

**The City University of New York  
2009-2010 Year-End Financial Report  
LaGuardia Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

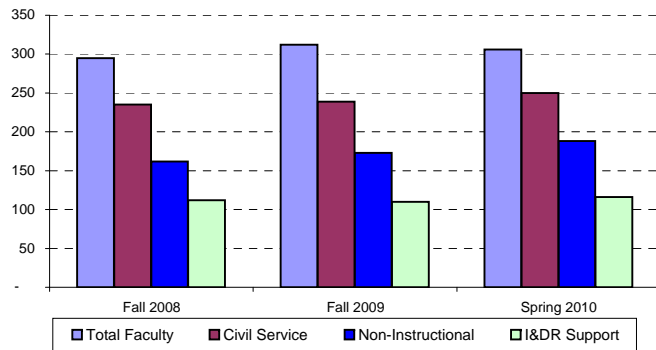


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 97,393.2       |
| Total Expenditures                      | 96,992.8       |
| (Over)/Under Expenditures               | 400.3          |
| CUTRA                                   | 1,903.3        |
| <b>Total Projected Year End Balance</b> | <b>2,303.6</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

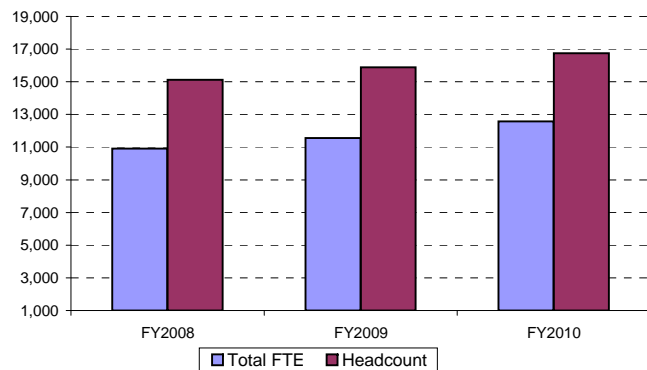


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

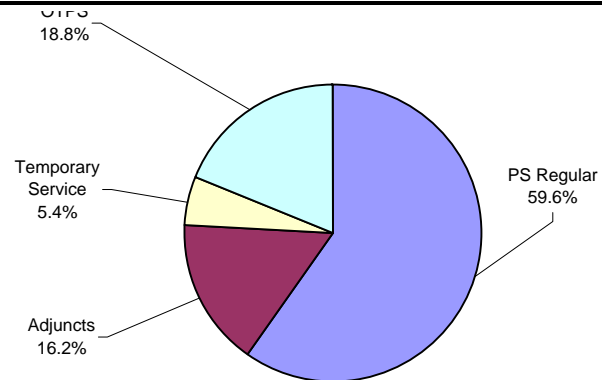
|                   | FY2009          | FY2010          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 53,019.7        | 57,799.3        | 4,779.6        | 9.0%        |
| Adjuncts          | 13,338.3        | 15,699.2        | 2,360.9        | 17.7%       |
| Temporary Service | 4,927.0         | 5,245.5         | 318.5          | 6.5%        |
| Total PS          | 71,285.0        | 78,744.0        | 7,459.0        | 10.5%       |
| OTPS              | 17,013.4        | 18,248.9        | 1,235.5        | 7.3%        |
| <b>Total</b>      | <b>88,298.3</b> | <b>96,992.8</b> | <b>8,694.5</b> | <b>9.8%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
LaGuardia Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                            |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | Total Projected Balance |
| FY2009 - FY2010  | 91,266.1            | 0.0                 | 416.0                | 1,015.7  | 2,394.8        | 2,300.5                              | 97,393.2        | 96,992.8     | 400.3                    | 1,903.3                    | 2,303.6                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 57,660.7              | -                    | 138.6          | 57,799.3     | 53,019.7 | 4,780    | 9.0%     |
| Adjuncts                    | 15,699.2              | -                    | -              | 15,699.2     | 13,338.3 | 2,361    | 17.7%    |
| Temporary Service           | 4,788.5               | 68.0                 | 388.9          | 5,245.5      | 4,927.0  | 318      | 6.5%     |
| Total PS                    | 78,148.4              | 68.0                 | 527.5          | 78,744.0     | 71,285.0 | 7,459    | 10.5%    |
| OTPS                        | 16,033.6              | 348.0                | 1,867.3        | 18,248.9     | 17,013.4 | 1,236    | 7.3%     |
| Total                       | 94,182.0              | 416.0                | 2,394.8        | 96,992.8     | 88,298.3 | 8,695    | 9.8%     |

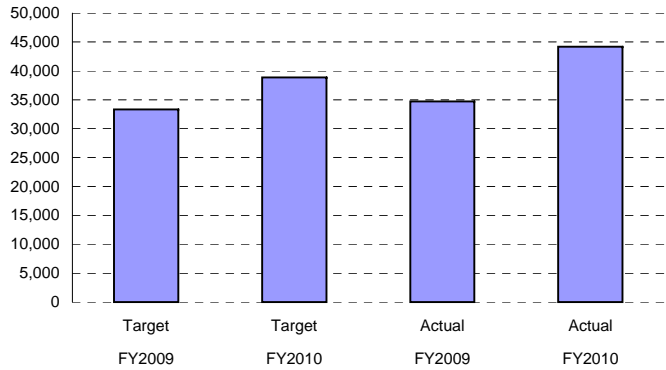
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 32,930                         | 41,881        | 36,012        | 44,182        | 8,170                  | 22.7%    | 2,301                            |

|                   | Enrollment |        |        | Change FY2009 - FY2010 |      |
|-------------------|------------|--------|--------|------------------------|------|
|                   | FY2008     | FY2009 | FY2010 | #                      | %    |
| FTE Undergraduate | 10,920     | 11,551 | 12,577 | 1,026                  | 8.9% |
| FTE Graduate      | 0          | 0      | 0      | 0                      | 0.0% |
| Total FTE         | 10,920     | 11,551 | 12,577 | 1,026                  | 8.9% |
| Headcount         | 15,127     | 15,892 | 16,755 | 863                    | 5.4% |

|                         | <b>Staffing</b> |           |             |                              |       |                                |       |
|-------------------------|-----------------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2008       | Fall 2009 | Spring 2010 | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |       |
|                         |                 |           |             | #                            | %     | #                              | %     |
| I&DR Teaching           | 265             | 281       | 276         | 16                           | 6.0%  | (5)                            | -1.8% |
| Counselors & Librarians | 30              | 31        | 30          | 1                            | 3.3%  | (1)                            | -3.2% |
| Total Faculty           | 295             | 312       | 306         | 17                           | 5.8%  | (6)                            | -1.9% |
| I&DR Support            | 112             | 110       | 116         | (2)                          | -1.8% | 6                              | 5.5%  |
| Non-Instructional       | 162             | 173       | 188         | 11                           | 6.8%  | 15                             | 8.7%  |
| Civil Service           | 235             | 239       | 250         | 4                            | 1.7%  | 11                             | 4.6%  |
| Total Full-time         | 804             | 834       | 860         | 30                           | 3.7%  | 26                             | 3.1%  |

**The City University of New York  
2009-2010 Year-End Financial Report  
Queensborough Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

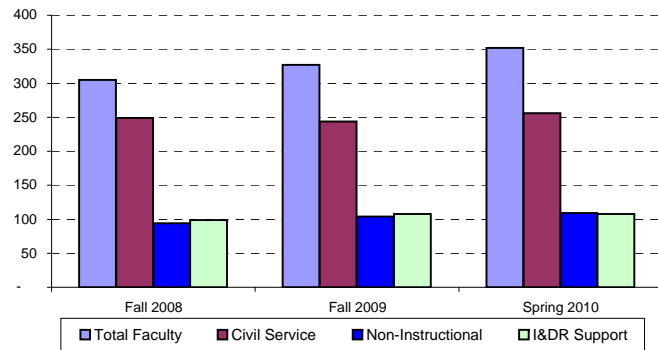


**Expenditures vs Resources (\$000)**

|   |                |
|---|----------------|
| Total Resources*                        | 84,845.5       |
| Total Expenditures                      | 83,630.7       |
| (Over)/Under Expenditures               | 1,214.7        |
| CUTRA                                   | 469.9          |
| <b>Total Projected Year End Balance</b> | <b>1,684.6</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and Research Foundation funds the colleges used to support tax levy operations.

**Full Time Staffing: Fall 2008 - Spring 2010**

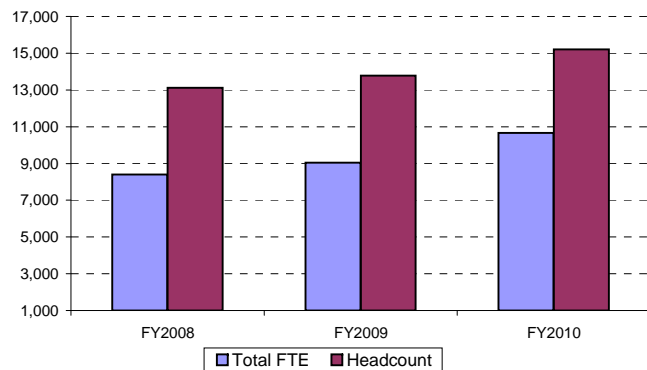


**Expenditures (\$000): Dollars & Percent Change FY2009 to FY2010**

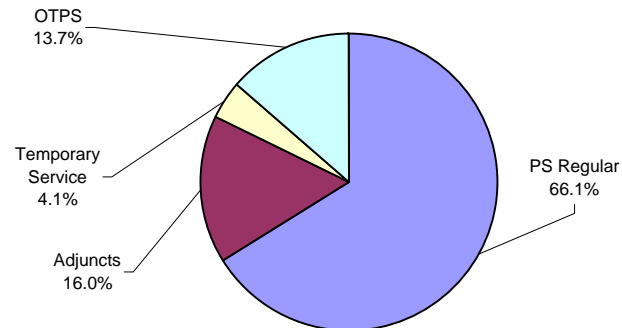
|                   | FY2009          | FY2010          | \$ Change       | % Change     |
|-------------------|-----------------|-----------------|-----------------|--------------|
| PS Regular        | 49,729.1        | 55,315.7        | 5,586.7         | 11.2%        |
| Adjuncts          | 11,230.1        | 13,391.5        | 2,161.3         | 19.2%        |
| Temporary Service | 2,365.4         | 3,451.2         | 1,085.8         | 45.9%        |
| Total PS          | 63,324.6        | 72,158.4        | 8,833.8         | 14.0%        |
| OTPS              | 10,284.6        | 11,472.3        | 1,187.7         | 11.5%        |
| <b>Total</b>      | <b>73,609.2</b> | <b>83,630.7</b> | <b>10,021.5</b> | <b>13.6%</b> |

\*Expenditures include technology fee costs and compact philanthropy.

**Enrollment: FY2008 - FY2010**



**FY2010 Expenditures by Major Object**



**The City University of New York  
2009-2010 Year-End Financial Report  
Queensborough Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | Total Projected Balance |
| FY2009 - FY2010  | 75,866.2            | -                   | 488.2                | 728.0    | 2,462.0        | 5,301.0                              | 84,845.5        | 83,630.7     | 1,214.7                  | 469.9                     | 1,684.6                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2010 | FY2009   | # Change | % Change |
| PS Regular                  | 55,309.2              | -                    | 6.5            | 55,315.7     | 49,729.1 | 5,587    | 11.2%    |
| Adjuncts                    | 13,391.5              | -                    | -              | 13,391.5     | 11,230.1 | 2,161    | 19.2%    |
| Temporary Service           | 3,170.3               | -                    | 280.9          | 3,451.2      | 2,365.4  | 1,086    | 45.9%    |
| Total PS                    | 71,871.0              | -                    | 287.4          | 72,158.4     | 63,324.6 | 8,834    | 14.0%    |
| OTPS                        | 8,809.5               | 488.2                | 2,174.6        | 11,472.3     | 10,284.6 | 1,188    | 11.5%    |
| Total                       | 80,680.5              | 488.2                | 2,462.0        | 83,630.7     | 73,609.2 | 10,022   | 13.6%    |

| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2009 Target                  | FY2010 Target | FY2009 Actual | FY2010 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) FY2009 |
| 33,325                         | 38,876        | 34,704        | 44,177        | 9,473                  | 27.3%    | 5,301                            |

| <b>Enrollment</b> | Change FY2009 - FY2010 |        |        |       |       |
|-------------------|------------------------|--------|--------|-------|-------|
|                   | FY2008                 | FY2009 | FY2010 | #     | %     |
| FTE Undergraduate | 8,400                  | 9,051  | 10,655 | 1,604 | 17.7% |
| FTE Graduate      | 0                      | 0      | 0      | 0     | 0.0%  |
| Total FTE         | 8,400                  | 9,051  | 10,655 | 1,604 | 17.7% |
| Headcount         | 13,123                 | 13,785 | 15,212 | 1,427 | 10.3% |

| <b>Staffing</b>         | Change Fall 2008 - Fall 2009 |           |             |                              |       |                                |      | Change Fall 2009 - Spring 2010 |   |
|-------------------------|------------------------------|-----------|-------------|------------------------------|-------|--------------------------------|------|--------------------------------|---|
|                         | Fall 2008                    | Fall 2009 | Spring 2010 | Change Fall 2008 - Fall 2009 |       | Change Fall 2009 - Spring 2010 |      | #                              | % |
|                         |                              |           |             | #                            | %     | #                              | %    |                                |   |
| I&DR Teaching           | 286                          | 309       | 333         | 23                           | 8.0%  | 24                             | 7.8% |                                |   |
| Counselors & Librarians | 19                           | 18        | 19          | (1)                          | -5.3% | 1                              | 5.6% |                                |   |
| Total Faculty           | 305                          | 327       | 352         | 22                           | 7.2%  | 25                             | 7.6% |                                |   |
| I&DR Support            | 99                           | 108       | 108         | 9                            | 9.1%  | 0                              | 0.0% |                                |   |
| Non-Instructional       | 94                           | 104       | 109         | 10                           | 10.6% | 5                              | 4.8% |                                |   |
| Civil Service           | 249                          | 244       | 256         | (5)                          | -2.0% | 12                             | 4.9% |                                |   |
| Total Full-time         | 747                          | 783       | 825         | 36                           | 4.8%  | 42                             | 5.4% |                                |   |

## **Appendix F7**

CUNY FY2011 Financial Report



# **The City University of New York**

## **FY2011 Year End Financial Report**



### **University Budget Office**

October 27, 2011

## The City University of New York Financial Report Overview

The Financial Report provides expenditure, revenue, enrollment, and staffing data for the individual colleges as well as University totals. This information is presented both graphically and in tabular format.

### Comparison of Expenditures to Resources

The comparison of total expenditures to total revenue provides the year-end condition of each college. The adjusted tax-levy allocation includes adjustments for revenue collections above the target and other funds used to offset tax-levy expenses. Non tax levy funds for the senior colleges includes Research Foundation funds, legislative initiatives, and Income Fund Reimbursable (IFR) resources, which are made up of self-supporting programs, including Adult and Continuing Education and technology fees. Ledger three community college funds include revenues from language immersion programs and non-miscellaneous income. Community college Adult and Continuing Education (ACE) revenue and expenditures are excluded from this report.

City University Tuition Reimbursable Account (CUTRA) and reserve balances are used to offset expenditures above the allocation. CUTRA and reserve funds are unexpended tuition revenue collections above target for previous years.

### Expenditures

Year end 2010-11 expenditures are compared to 2009-10 expenditures in total and by category. Total expenditures include those supported by the technology fee and by compact philanthropy funds.

### Revenue

Revenue data provided includes the FY2010 and FY2011 targets, and a comparison of FY2011 collections to FY2010 collections.

### Enrollment

Fall 2010 headcount and FTE enrollment are compared to Fall 2009 and Fall 2008 headcount and FTE totals. These figures were provided by the Office of Institutional Research and Analysis.

### Staffing

Full-time staff figures are provided for I&DR Teaching, Librarians & Counselors, Total Faculty, I&DR Support, Non-Instructional, and Civil Service staff for Fall 2010, Fall 2009, and Fall 2008. Comparisons among these figures are provided. The sources for these numbers are the FISM115V and FISM115Z reports (the average salary reports). They do not include IFR positions.

# **EXPENDITURES**

**The City University of New York  
2010-2011 Year-End Financial Report**

**Comparison of Expenditures to Resources (\$000)**

|                                | Tax Levy Allocation <sup>1</sup> | Compact Philanthropy | Non Tax Levy Ledger 3 Funds <sup>2</sup> | Technology Fee  | Tuition Revenue Above Target | Total Resources    | Expenditures <sup>3</sup> | (Over)/Under Expenditure | Prior Year CUTRA & Reserves | Year-end Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
|--------------------------------|----------------------------------|----------------------|--|-----------------|------------------------------|--------------------|---------------------------|--------------------------|-----------------------------|------------------|--------------------|--------------------------|
| Baruch                         | 107,948.4                        | 1,816.0              | 0.0                                      | 3,377.0         | 2,558.0                      | 115,699.4          | 111,595.7                 | 4,103.7                  | 73.1                        | 4,176.8          | (988.0)            | 3,188.8                  |
| Brooklyn                       | 115,567.4                        | 857.0                | 0.0                                      | 2,336.2         | 1,640.8                      | 120,401.5          | 118,949.7                 | 1,451.8                  | 1,711.6                     | 3,163.4          | (1,044.2)          | 2,119.2                  |
| City                           | 133,308.2                        | 1,493.0              | 0.0                                      | 2,594.9         | 4,099.6                      | 141,495.7          | 139,754.0                 | 1,741.8                  | 1,042.1                     | 2,783.9          | (1,216.0)          | 1,567.8                  |
| Hunter                         | 147,059.3                        | 1,233.0              | 0.0                                      | 2,661.2         | 4,299.5                      | 155,253.0          | 153,248.2                 | 2,004.7                  | 3,728.2                     | 5,732.9          | (1,319.9)          | 4,413.0                  |
| John Jay                       | 83,061.4                         | 389.3                | 0.0                                      | 2,669.2         | 2,039.8                      | 88,159.7           | 86,301.9                  | 1,857.7                  | 1,995.9                     | 3,853.6          | (736.7)            | 3,116.9                  |
| Lehman                         | 80,642.8                         | 348.0                | 0.0                                      | 2,168.6         | 4,208.8                      | 87,368.2           | 87,996.7                  | (628.5)                  | 1,186.6                     | 558.2            | (715.0)            | (156.8)                  |
| Medgar Evers                   | 50,961.1                         | 329.0                | 0.0                                      | 847.9           | 525.2                        | 52,663.2           | 51,743.6                  | 919.6                    | 1,048.0                     | 1,967.7          | (408.9)            | 1,558.8                  |
| NYCCT                          | 78,282.0                         | 650.0                | 0.0                                      | 2,146.1         | 6,729.5                      | 87,807.6           | 83,632.4                  | 4,175.2                  | 949.4                       | 5,124.6          | (696.7)            | 4,427.9                  |
| Queens                         | 122,889.4                        | 975.0                | 0.0                                      | 3,173.0         | 3,456.7                      | 130,494.1          | 130,743.0                 | (248.8)                  | 3,055.7                     | 2,806.9          | (1,098.7)          | 1,708.2                  |
| CSI                            | 84,011.1                         | 403.0                | 0.0                                      | 2,410.5         | 4,608.2                      | 91,432.8           | 90,588.0                  | 844.8                    | 847.6                       | 1,692.4          | (761.6)            | 930.9                    |
| York                           | 50,440.1                         | 198.3                | 820.0                                    | 1,372.6         | 1,010.8                      | 53,841.9           | 53,793.9                  | 48.0                     | 21.0                        | 69.0             | (439.2)            | (370.3)                  |
| Graduate School                | 106,809.3                        | 466.0                | 0.0                                      | 896.6           | 0.0                          | 108,171.9          | 106,679.4                 | 1,492.5                  | 1,447.1                     | 2,939.7          | (895.4)            | 2,044.3                  |
| Law School                     | 15,648.2                         | 70.0                 | 0.0                                      | 0.0             | 178.6                        | 15,896.8           | 16,265.6                  | (368.8)                  | 1,000.0                     | 631.2            | (142.3)            | 488.9                    |
| School of Journalism           | 4,250.8                          | 0.0                  | 0.0                                      | 37.8            | 624.6                        | 4,913.1            | 4,743.7                   | 169.4                    | 290.5                       | 459.9            | (38.3)             | 421.6                    |
| School of Professional Studies | 6,585.7                          | 0.0                  | 0.0                                      | 165.3           | 2,980.1                      | 9,731.2            | 9,176.9                   | 554.2                    | 31.0                        | 585.3            | (50.7)             | 534.6                    |
| <b>Senior College Total</b>    | <b>1,187,465.2</b>               | <b>9,227.6</b>       | <b>820.0</b>                             | <b>26,857.2</b> | <b>38,960.1</b>              | <b>1,263,330.1</b> | <b>1,245,212.6</b>        | <b>18,117.5</b>          | <b>18,427.9</b>             | <b>36,545.3</b>  | <b>(10,551.7)</b>  | <b>25,993.6</b>          |
| BMCC                           | 113,335.7                        | 535.0                | 526.2                                    | 3,456.0         | 2,873.0                      | 120,725.9          | 118,455.5                 | 2,270.5                  | 1,127.3                     | 3,397.8          | 0.0                | 3,397.8                  |
| Bronx                          | 64,650.6                         | 281.4                | 817.6                                    | 1,289.9         | 11.1                         | 67,050.6           | 68,272.8                  | (1,222.2)                | 1,964.1                     | 741.9            | 0.0                | 741.9                    |
| Hostos                         | 45,394.3                         | 204.0                | 1,030.5                                  | 1,066.8         | 2,807.8                      | 50,503.4           | 48,847.1                  | 1,656.3                  | 1,364.6                     | 3,020.9          | 0.0                | 3,020.9                  |
| Kingsborough                   | 87,565.7                         | 305.0                | 2,375.2                                  | 2,579.4         | 207.2                        | 93,032.6           | 92,917.6                  | 114.9                    | 1,020.0                     | 1,135.0          | 0.0                | 1,135.0                  |
| LaGuardia                      | 91,380.6                         | 416.0                | 2,360.1                                  | 2,549.5         | 3,521.4                      | 100,227.5          | 99,754.5                  | 473.0                    | 1,903.6                     | 2,376.6          | 0.0                | 2,376.6                  |
| Queensborough                  | 78,194.2                         | 488.2                | 618.2                                    | 2,250.0         | 603.2                        | 82,153.9           | 82,016.8                  | 137.1                    | 1,684.6                     | 1,821.7          | 0.0                | 1,821.7                  |
| <b>Community College Total</b> | <b>480,521.2</b>                 | <b>2,229.6</b>       | <b>7,727.8</b>                           | <b>13,191.6</b> | <b>10,023.8</b>              | <b>513,693.9</b>   | <b>510,264.3</b>          | <b>3,429.6</b>           | <b>9,064.3</b>              | <b>12,493.9</b>  | <b>0.0</b>         | <b>12,493.9</b>          |
| <b>University Total</b>        | <b>1,667,986.4</b>               | <b>11,457.2</b>      | <b>8,547.8</b>                           | <b>40,048.8</b> | <b>48,983.9</b>              | <b>1,777,024.1</b> | <b>1,755,476.9</b>        | <b>21,547.1</b>          | <b>27,492.2</b>             | <b>49,039.3</b>  | <b>(10,551.7)</b>  | <b>38,487.6</b>          |

Notes:

1. Community College tax levy allocation and expenditures include ledger two and ledger three amounts net of Adult and Continuing Education.
2. Non tax levy funds includes Income Fund Reimbursable and Research Foundation funds that colleges plan to use in support of tax levy operations. These are other Non Tax Levy Pending items
3. Expenditures include tax levy, technology fee costs, and Compact philanthropy.

**The City University of New York  
2010-2011 Year-End Financial Report**

**FY2011 Expenditure Detail**

|                                | FY2011 Tax Levy Expenditures | Compact Philanthropy | Technology Fee  | Total              |
|--------------------------------|------------------------------|----------------------|-----------------|--------------------|
| Baruch                         | 106,402.7                    | 1,816.0              | 3,377.0         | 111,595.7          |
| Brooklyn                       | 115,756.4                    | 857.0                | 2,336.2         | 118,949.7          |
| City                           | 135,666.0                    | 1,493.0              | 2,594.9         | 139,754.0          |
| Hunter                         | 149,354.0                    | 1,233.0              | 2,661.2         | 153,248.2          |
| John Jay                       | 83,243.4                     | 389.3                | 2,669.2         | 86,301.9           |
| Lehman                         | 85,480.1                     | 348.0                | 2,168.6         | 87,996.7           |
| Medgar Evers                   | 50,566.7                     | 329.0                | 847.9           | 51,743.6           |
| NYCCT                          | 80,836.2                     | 650.0                | 2,146.1         | 83,632.4           |
| Queens                         | 126,594.9                    | 975.0                | 3,173.0         | 130,743.0          |
| CSI                            | 87,774.5                     | 403.0                | 2,410.5         | 90,588.0           |
| York                           | 52,223.0                     | 198.3                | 1,372.6         | 53,793.9           |
| Graduate School                | 105,316.7                    | 466.0                | 896.6           | 106,679.4          |
| Law School                     | 16,195.6                     | 70.0                 | -               | 16,265.6           |
| School of Journalism           | 4,705.9                      | -                    | 37.8            | 4,743.7            |
| School of Professional Studies | 9,011.6                      | -                    | 165.3           | 9,176.9            |
|                                |                              |                      |                 |                    |
| <b>Senior College Total</b>    | <b>1,209,127.9</b>           | <b>9,227.6</b>       | <b>26,857.2</b> | <b>1,245,212.6</b> |
|                                |                              |                      |                 |                    |
| BMCC                           | 114,464.4                    | 535.0                | 3,456.0         | 118,455.5          |
| Bronx                          | 66,701.5                     | 281.4                | 1,289.9         | 68,272.8           |
| Hostos                         | 47,671.1                     | 204.0                | 972.0           | 48,847.1           |
| Kingsborough                   | 90,033.2                     | 305.0                | 2,579.4         | 92,917.6           |
| LaGuardia                      | 96,789.1                     | 416.0                | 2,549.5         | 99,754.5           |
| Queensborough                  | 79,278.6                     | 488.2                | 2,250.0         | 82,016.8           |
|                                |                              |                      |                 |                    |
| <b>Community College Total</b> | <b>494,937.9</b>             | <b>2,229.6</b>       | <b>13,096.8</b> | <b>510,264.3</b>   |
|                                |                              |                      |                 |                    |
| <b>University Total</b>        | <b>1,704,065.8</b>           | <b>11,457.2</b>      | <b>39,953.9</b> | <b>1,755,476.9</b> |

**The City University of New York  
2010-2011 Year-End Financial Report**

**Expenditure Comparison: FY2010 vs FY2011**

|                                | FY2010             | FY2011             | Difference        | % Change     |
|--------------------------------|--------------------|--------------------|-------------------|--------------|
| Baruch                         | 114,410.7          | 111,595.7          | (2,815.1)         | -2.5%        |
| Brooklyn                       | 123,308.3          | 118,949.7          | (4,358.6)         | -3.5%        |
| City                           | 141,273.1          | 139,754.0          | (1,519.1)         | -1.1%        |
| Hunter                         | 150,568.7          | 153,248.2          | 2,679.5           | 1.8%         |
| John Jay                       | 90,220.7           | 86,301.9           | (3,918.7)         | -4.3%        |
| Lehman                         | 88,338.2           | 87,996.7           | (341.6)           | -0.4%        |
| Medgar Evers                   | 50,019.7           | 51,743.6           | 1,723.9           | 3.4%         |
| NYCCT                          | 87,039.0           | 83,632.4           | (3,406.7)         | -3.9%        |
| Queens                         | 134,057.0          | 130,743.0          | (3,314.1)         | -2.5%        |
| CSI                            | 92,275.0           | 90,588.0           | (1,687.0)         | -1.8%        |
| York                           | 54,148.0           | 53,793.9           | (354.1)           | -0.7%        |
| Graduate School                | 109,155.1          | 106,679.4          | (2,475.7)         | -2.3%        |
| Law School                     | 15,739.2           | 16,265.6           | 526.4             | 3.3%         |
| School of Journalism           | 4,555.5            | 4,743.7            | 188.2             | 4.1%         |
| School of Professional Studies | 8,109.0            | 9,176.9            | 1,068.0           | 13.2%        |
| <b>Senior College Total</b>    | <b>1,263,217.4</b> | <b>1,245,212.6</b> | <b>(18,004.7)</b> | <b>-1.4%</b> |
| BMCC                           | 117,331.7          | 118,455.5          | 1,123.8           | 1.0%         |
| Bronx                          | 66,768.8           | 68,272.8           | 1,504.0           | 2.3%         |
| Hostos                         | 48,621.5           | 48,847.1           | 225.6             | 0.5%         |
| Kingsborough                   | 89,975.1           | 92,917.6           | 2,942.6           | 3.3%         |
| LaGuardia                      | 96,992.8           | 99,754.5           | 2,761.7           | 2.8%         |
| Queensborough                  | 83,630.7           | 82,016.8           | (1,613.9)         | -1.9%        |
| <b>Community College Total</b> | <b>503,320.6</b>   | <b>510,264.3</b>   | <b>6,943.7</b>    | <b>1.4%</b>  |
| <b>University Total</b>        | <b>1,766,538.0</b> | <b>1,755,476.9</b> | <b>(11,061.0)</b> | <b>-0.6%</b> |

Expenditures include technology fee costs and Compact philanthropy.

**The City University of New York  
2010-2011 Year-End Financial Report**

**Expenditure Comparison: FY2010 vs FY2011 by Major Object**

|                                | FY2010 Expenditures |                    |                  |                    |                  |                    | FY2011 Expenditures |                    |                  |                    |                  |                    |
|--------------------------------|---------------------|--------------------|------------------|--------------------|------------------|--------------------|---------------------|--------------------|------------------|--------------------|------------------|--------------------|
|                                | PS Regular          | Adjunct/<br>Summer | Temp<br>Service  | Total PS           | OTPS             | Total              | PS Regular          | Adjunct/<br>Summer | Temp<br>Service  | Total PS           | OTPS             | Total              |
|                                |                     |                    |                  |                    |                  |                    |                     |                    |                  |                    |                  |                    |
| Baruch                         | 86,531.7            | 11,584.9           | 5,064.7          | 103,181.2          | 11,229.5         | 114,410.7          | 85,232.7            | 10,821.5           | 4,976.8          | 101,030.9          | 10,564.7         | 111,595.7          |
| Brooklyn                       | 86,855.8            | 12,371.7           | 10,268.4         | 109,495.9          | 13,812.3         | 123,308.3          | 86,843.4            | 12,137.0           | 10,610.7         | 109,591.0          | 9,358.6          | 118,949.7          |
| City                           | 101,271.2           | 11,463.9           | 9,293.6          | 122,028.7          | 19,244.4         | 141,273.1          | 103,048.3           | 12,455.7           | 8,581.7          | 124,085.6          | 15,668.3         | 139,754.0          |
| Hunter                         | 109,182.6           | 21,508.4           | 6,334.9          | 137,025.9          | 13,542.8         | 150,568.7          | 111,040.0           | 21,039.9           | 8,379.3          | 140,459.2          | 12,789.0         | 153,248.2          |
| John Jay                       | 61,205.7            | 12,012.4           | 8,973.5          | 82,191.6           | 8,029.1          | 90,220.7           | 60,485.6            | 11,767.3           | 8,035.2          | 80,288.2           | 6,013.8          | 86,301.9           |
| Lehman                         | 62,920.7            | 10,418.8           | 3,812.9          | 77,152.5           | 11,185.8         | 88,338.2           | 65,099.9            | 9,778.4            | 4,158.4          | 79,036.7           | 8,960.0          | 87,996.7           |
| Medgar Evers                   | 37,462.9            | 7,270.1            | 1,238.2          | 45,971.2           | 4,048.5          | 50,019.7           | 38,576.3            | 7,263.5            | 667.4            | 46,507.2           | 5,236.4          | 51,743.6           |
| NYCCT                          | 57,062.5            | 15,946.2           | 3,587.0          | 76,595.7           | 10,443.3         | 87,039.0           | 57,585.4            | 15,593.9           | 3,753.3          | 76,932.5           | 6,699.9          | 83,632.4           |
| Queens                         | 92,302.8            | 13,265.9           | 7,822.3          | 113,391.0          | 20,666.1         | 134,057.0          | 93,522.7            | 13,649.5           | 8,358.1          | 115,530.3          | 15,212.6         | 130,743.0          |
| CSI                            | 61,731.5            | 11,431.8           | 7,375.2          | 80,538.5           | 11,736.6         | 92,275.0           | 62,368.7            | 11,880.2           | 7,486.1          | 81,734.9           | 8,853.1          | 90,588.0           |
| York                           | 38,959.6            | 6,735.7            | 3,383.2          | 49,078.5           | 5,069.5          | 54,148.0           | 40,413.4            | 6,008.2            | 2,897.5          | 49,319.2           | 4,474.7          | 53,793.9           |
| Graduate School                | 61,910.3            | 2,877.2            | 21,459.7         | 86,247.3           | 22,907.8         | 109,155.1          | 62,132.8            | 973.8              | 23,474.5         | 86,581.0           | 20,098.3         | 106,679.4          |
| Law School                     | 11,650.7            | 696.1              | 1,412.4          | 13,759.2           | 1,980.1          | 15,739.2           | 11,983.3            | 792.2              | 1,423.9          | 14,199.5           | 2,066.1          | 16,265.6           |
| School of Journalism           | 3,079.5             | 323.8              | 308.3            | 3,711.5            | 843.9            | 4,555.5            | 3,512.8             | 291.2              | 313.2            | 4,117.3            | 626.4            | 4,743.7            |
| School of Professional Studies | 4,420.0             | 1,740.9            | 649.1            | 6,810.0            | 1,299.0          | 8,109.0            | 5,173.2             | 1,914.4            | 637.7            | 7,725.3            | 1,451.7          | 9,176.9            |
| <b>Senior College Total</b>    | <b>876,547.6</b>    | <b>139,647.8</b>   | <b>90,983.5</b>  | <b>1,107,178.9</b> | <b>156,038.5</b> | <b>1,263,217.4</b> | <b>887,018.5</b>    | <b>136,366.7</b>   | <b>93,753.6</b>  | <b>1,117,138.8</b> | <b>128,073.9</b> | <b>1,245,212.6</b> |
| BMCC                           | 62,514.6            | 19,476.2           | 5,101.1          | 87,091.8           | 30,239.8         | 117,331.7          | 63,319.2            | 20,702.5           | 4,937.3          | 88,959.1           | 29,496.4         | 118,455.5          |
| Bronx                          | 48,640.9            | 7,571.1            | 3,589.6          | 59,801.6           | 6,967.2          | 66,768.8           | 50,398.5            | 7,571.0            | 3,282.2          | 61,251.7           | 7,021.1          | 68,272.8           |
| Hostos                         | 34,773.7            | 3,919.0            | 2,965.3          | 41,657.9           | 6,963.6          | 48,621.5           | 34,786.7            | 5,157.7            | 2,189.2          | 42,133.6           | 6,713.5          | 48,847.1           |
| Kingsborough                   | 55,965.5            | 12,346.1           | 9,346.0          | 77,657.6           | 12,317.5         | 89,975.1           | 57,689.3            | 14,068.2           | 9,880.7          | 81,638.2           | 11,279.4         | 92,917.6           |
| LaGuardia                      | 57,799.3            | 15,699.2           | 5,245.5          | 78,744.0           | 18,248.9         | 96,992.8           | 59,751.4            | 16,078.1           | 5,605.2          | 81,434.8           | 18,319.8         | 99,754.5           |
| Queensborough                  | 55,315.7            | 13,391.5           | 3,451.2          | 72,158.4           | 11,472.3         | 83,630.7           | 56,751.3            | 14,408.8           | 3,554.3          | 74,714.4           | 7,302.4          | 82,016.8           |
| <b>Community College Total</b> | <b>315,009.6</b>    | <b>72,402.9</b>    | <b>29,698.7</b>  | <b>417,111.3</b>   | <b>86,209.3</b>  | <b>503,320.6</b>   | <b>322,696.4</b>    | <b>77,986.3</b>    | <b>29,449.1</b>  | <b>430,131.8</b>   | <b>80,132.5</b>  | <b>510,264.3</b>   |
| <b>University Total</b>        | <b>1,191,557.2</b>  | <b>212,050.7</b>   | <b>120,682.2</b> | <b>1,524,290.2</b> | <b>242,247.8</b> | <b>1,766,538.0</b> | <b>1,209,714.9</b>  | <b>214,353.0</b>   | <b>123,202.7</b> | <b>1,547,270.5</b> | <b>208,206.4</b> | <b>1,755,476.9</b> |

Note: Tax-Levy expenditures include technology fees and Compact philanthropy.

**The City University of New York  
2010-2011 Year-End Financial Report**

**Expenditure Comparison: Percent of Total Expenditure by College**

|                                | FY2010 Expenditures |                    |                 |              |              |               | FY2011 Expenditures |                    |                 |              |              |               |
|--------------------------------|---------------------|--------------------|-----------------|--------------|--------------|---------------|---------------------|--------------------|-----------------|--------------|--------------|---------------|
|                                | PS Regular          | Adjunct/<br>Summer | Temp<br>Service | Total PS     | OTPS         | Total         | PS Regular          | Adjunct/<br>Summer | Temp<br>Service | Total PS     | OTPS         | Total         |
| Baruch                         | 75.6%               | 10.1%              | 4.4%            | 90.2%        | 9.8%         | 100%          | 76.4%               | 9.7%               | 4.5%            | 90.5%        | 9.5%         | 100.0%        |
| Brooklyn                       | 70.4%               | 10.0%              | 8.3%            | 88.8%        | 11.2%        | 100%          | 73.0%               | 10.2%              | 8.9%            | 92.1%        | 7.9%         | 100.0%        |
| City                           | 71.7%               | 8.1%               | 6.6%            | 86.4%        | 13.6%        | 100%          | 73.7%               | 8.9%               | 6.1%            | 88.8%        | 11.2%        | 100.0%        |
| Hunter                         | 72.5%               | 14.3%              | 4.2%            | 91.0%        | 9.0%         | 100%          | 72.5%               | 13.7%              | 5.5%            | 91.7%        | 8.3%         | 100.0%        |
| John Jay                       | 67.8%               | 13.3%              | 9.9%            | 91.1%        | 8.9%         | 100%          | 70.1%               | 13.6%              | 9.3%            | 93.0%        | 7.0%         | 100.0%        |
| Lehman                         | 71.2%               | 11.8%              | 4.3%            | 87.3%        | 12.7%        | 100%          | 74.0%               | 11.1%              | 4.7%            | 89.8%        | 10.2%        | 100.0%        |
| Medgar Evers                   | 74.9%               | 14.5%              | 2.5%            | 91.9%        | 8.1%         | 100%          | 74.6%               | 14.0%              | 1.3%            | 89.9%        | 10.1%        | 100.0%        |
| NYCCT                          | 65.6%               | 18.3%              | 4.1%            | 88.0%        | 12.0%        | 100%          | 68.9%               | 18.6%              | 4.5%            | 92.0%        | 8.0%         | 100.0%        |
| Queens                         | 68.9%               | 9.9%               | 5.8%            | 84.6%        | 15.4%        | 100%          | 71.5%               | 10.4%              | 6.4%            | 88.4%        | 11.6%        | 100.0%        |
| CSI                            | 66.9%               | 12.4%              | 8.0%            | 87.3%        | 12.7%        | 100%          | 68.8%               | 13.1%              | 8.3%            | 90.2%        | 9.8%         | 100.0%        |
| York                           | 72.0%               | 12.4%              | 6.2%            | 90.6%        | 9.4%         | 100%          | 75.1%               | 11.2%              | 5.4%            | 91.7%        | 8.3%         | 100.0%        |
| Graduate School                | 56.7%               | 2.6%               | 19.7%           | 79.0%        | 21.0%        | 100%          | 58.2%               | 0.9%               | 22.0%           | 81.2%        | 18.8%        | 100.0%        |
| Law School                     | 74.0%               | 4.4%               | 9.0%            | 87.4%        | 12.6%        | 100%          | 73.7%               | 4.9%               | 8.8%            | 87.3%        | 12.7%        | 100.0%        |
| School of Journalism           | 67.6%               | 7.1%               | 6.8%            | 81.5%        | 18.5%        | 100%          | 74.1%               | 6.1%               | 6.6%            | 86.8%        | 13.2%        | 100.0%        |
| School of Professional Studies | 54.5%               | 21.5%              | 8.0%            | 84.0%        | 16.0%        | 100%          | 56.4%               | 20.9%              | 6.9%            | 84.2%        | 15.8%        | 100.0%        |
| <b>Senior College Total</b>    | <b>69.4%</b>        | <b>11.1%</b>       | <b>7.2%</b>     | <b>87.6%</b> | <b>12.4%</b> | <b>100.0%</b> | <b>71.2%</b>        | <b>11.0%</b>       | <b>7.5%</b>     | <b>89.7%</b> | <b>10.3%</b> | <b>100.0%</b> |
| BMCC                           | 53.3%               | 16.6%              | 4.3%            | 74.2%        | 25.8%        | 100.0%        | 53.5%               | 17.5%              | 4.2%            | 75.1%        | 24.9%        | 100.0%        |
| Bronx                          | 72.8%               | 11.3%              | 5.4%            | 89.6%        | 10.4%        | 100.0%        | 73.8%               | 11.1%              | 4.8%            | 89.7%        | 10.3%        | 100.0%        |
| Hostos                         | 71.5%               | 8.1%               | 6.1%            | 85.7%        | 14.3%        | 100.0%        | 71.2%               | 10.6%              | 4.5%            | 86.3%        | 13.7%        | 100.0%        |
| Kingsborough                   | 62.2%               | 13.7%              | 10.4%           | 86.3%        | 13.7%        | 100.0%        | 62.1%               | 15.1%              | 10.6%           | 87.9%        | 12.1%        | 100.0%        |
| LaGuardia                      | 59.6%               | 16.2%              | 5.4%            | 81.2%        | 18.8%        | 100.0%        | 59.9%               | 16.1%              | 5.6%            | 81.6%        | 18.4%        | 100.0%        |
| Queensborough                  | 66.1%               | 16.0%              | 4.1%            | 86.3%        | 13.7%        | 100.0%        | 69.2%               | 17.6%              | 4.3%            | 91.1%        | 8.9%         | 100.0%        |
| <b>Community College Total</b> | <b>62.6%</b>        | <b>14.4%</b>       | <b>5.9%</b>     | <b>82.9%</b> | <b>17.1%</b> | <b>100.0%</b> | <b>63.2%</b>        | <b>15.3%</b>       | <b>5.8%</b>     | <b>84.3%</b> | <b>15.7%</b> | <b>100.0%</b> |
| <b>University Total</b>        | <b>67.5%</b>        | <b>12.0%</b>       | <b>6.8%</b>     | <b>86.3%</b> | <b>13.7%</b> | <b>100.0%</b> | <b>68.9%</b>        | <b>12.2%</b>       | <b>7.0%</b>     | <b>88.1%</b> | <b>11.9%</b> | <b>100.0%</b> |



**The City University of New York  
2010-2011 Year-End Financial Report**

**Expenditures by Major Object: Numerical Change, FY2010 - FY2011**

|                                | Expenditures  |                    |                 |               |                 |                 |
|--------------------------------|---------------|--------------------|-----------------|---------------|-----------------|-----------------|
|                                | PS Regular    | Adjunct/<br>Summer | Temp<br>Service | Total PS      | OTPS            | Total           |
| Baruch                         | (1,299)       | (763)              | (88)            | (2,150)       | (665)           | (2,815)         |
| Brooklyn                       | (12)          | (235)              | 342             | 95            | (4,454)         | (4,359)         |
| City                           | 1,777         | 992                | (712)           | 2,057         | (3,576)         | (1,519)         |
| Hunter                         | 1,857         | (468)              | 2,044           | 3,433         | (754)           | 2,679           |
| John Jay                       | (720)         | (245)              | (938)           | (1,903)       | (2,015)         | (3,919)         |
| Lehman                         | 2,179         | (640)              | 345             | 1,884         | (2,226)         | (342)           |
| Medgar Evers                   | 1,113         | (7)                | (571)           | 536           | 1,188           | 1,724           |
| NYCCT                          | 523           | (352)              | 166             | 337           | (3,743)         | (3,407)         |
| Queens                         | 1,220         | 384                | 536             | 2,139         | (5,453)         | (3,314)         |
| CSI                            | 637           | 448                | 111             | 1,196         | (2,883)         | (1,687)         |
| York                           | 1,454         | (728)              | (486)           | 241           | (595)           | (354)           |
| Graduate School                | 222           | (1,903)            | 2,015           | 334           | (2,809)         | (2,476)         |
| Law School                     | 333           | 96                 | 11              | 440           | 86              | 526             |
| School of Journalism           | 433           | (33)               | 5               | 406           | (217)           | 188             |
| School of Professional Studies | 753           | 173                | (11)            | 915           | 153             | 1,068           |
|                                |               |                    |                 |               |                 |                 |
| <b>Senior College Total</b>    | <b>10,471</b> | <b>(3,281)</b>     | <b>2,770</b>    | <b>9,960</b>  | <b>(27,965)</b> | <b>(18,005)</b> |
|                                |               |                    |                 |               |                 |                 |
| BMCC                           | 805           | 1,226              | (164)           | 1,867         | (743)           | 1,124           |
| Bronx                          | 1,758         | (0)                | (307)           | 1,450         | 54              | 1,504           |
| Hostos                         | 13            | 1,239              | (776)           | 476           | (250)           | 226             |
| Kingsborough                   | 1,724         | 1,722              | 535             | 3,981         | (1,038)         | 2,943           |
| LaGuardia                      | 1,952         | 379                | 360             | 2,691         | 71              | 2,762           |
| Queensborough                  | 1,436         | 1,017              | 103             | 2,556         | (4,170)         | (1,614)         |
|                                |               |                    |                 |               |                 |                 |
| <b>Community College Total</b> | <b>7,687</b>  | <b>5,583</b>       | <b>(250)</b>    | <b>13,020</b> | <b>(6,077)</b>  | <b>6,944</b>    |
|                                |               |                    |                 |               |                 |                 |
| <b>University Total</b>        | <b>18,158</b> | <b>2,302</b>       | <b>2,520</b>    | <b>22,980</b> | <b>(34,041)</b> | <b>(11,061)</b> |

**The City University of New York  
2010-2011 Year-End Financial Report**

**Expenditures by Major Object: Percentage Change FY2010 - FY2011**

|                                | Expenditures |                    |                 |             |               |              |
|--------------------------------|--------------|--------------------|-----------------|-------------|---------------|--------------|
|                                | PS Regular   | Adjunct/<br>Summer | Temp<br>Service | Total PS    | OTPS          | Total        |
| Baruch                         | -1.5%        | -6.6%              | -1.7%           | -2.1%       | -5.9%         | -2.5%        |
| Brooklyn                       | 0.0%         | -1.9%              | 3.3%            | 0.1%        | -32.2%        | -3.5%        |
| City                           | 1.8%         | 8.7%               | -7.7%           | 1.7%        | -18.6%        | -1.1%        |
| Hunter                         | 1.7%         | -2.2%              | 32.3%           | 2.5%        | -5.6%         | 1.8%         |
| John Jay                       | -1.2%        | -2.0%              | -10.5%          | -2.3%       | -25.1%        | -4.3%        |
| Lehman                         | 3.5%         | -6.1%              | 9.1%            | 2.4%        | -19.9%        | -0.4%        |
| Medgar Evers                   | 3.0%         | -0.1%              | -46.1%          | 1.2%        | 29.3%         | 3.4%         |
| NYCCT                          | 0.9%         | -2.2%              | 4.6%            | 0.4%        | -35.8%        | -3.9%        |
| Queens                         | 1.3%         | 2.9%               | 6.9%            | 1.9%        | -26.4%        | -2.5%        |
| CSI                            | 1.0%         | 3.9%               | 1.5%            | 1.5%        | -24.6%        | -1.8%        |
| York                           | 3.7%         | -10.8%             | -14.4%          | 0.5%        | -11.7%        | -0.7%        |
| Graduate School                | 0.4%         | -66.2%             | 9.4%            | 0.4%        | -12.3%        | -2.3%        |
| Law School                     | 2.9%         | 13.8%              | 0.8%            | 3.2%        | 4.3%          | 3.3%         |
| School of Journalism           | 14.1%        | -10.1%             | 1.6%            | 10.9%       | -25.8%        | 4.1%         |
| School of Professional Studies | 17.0%        | 10.0%              | -1.8%           | 13.4%       | 11.8%         | 13.2%        |
|                                |              |                    |                 |             |               |              |
| <b>Senior College Total</b>    | <b>1.2%</b>  | <b>-2.3%</b>       | <b>3.0%</b>     | <b>0.9%</b> | <b>-17.9%</b> | <b>-1.4%</b> |
|                                |              |                    |                 |             |               |              |
| BMCC                           | 1.3%         | 6.3%               | -3.2%           | 2.1%        | -2.5%         | 1.0%         |
| Bronx                          | 3.6%         | 0.0%               | -8.6%           | 2.4%        | 0.8%          | 2.3%         |
| Hostos                         | 0.0%         | 31.6%              | -26.2%          | 1.1%        | -3.6%         | 0.5%         |
| Kingsborough                   | 3.1%         | 13.9%              | 5.7%            | 5.1%        | -8.4%         | 3.3%         |
| LaGuardia                      | 3.4%         | 2.4%               | 6.9%            | 3.4%        | 0.4%          | 2.8%         |
| Queensborough                  | 2.6%         | 7.6%               | 3.0%            | 3.5%        | -36.3%        | -1.9%        |
|                                |              |                    |                 |             |               |              |
| <b>Community College Total</b> | <b>2.4%</b>  | <b>7.7%</b>        | <b>-0.8%</b>    | <b>3.1%</b> | <b>-7.0%</b>  | <b>1.4%</b>  |
|                                |              |                    |                 |             |               |              |
| <b>University Total</b>        | <b>1.5%</b>  | <b>1.1%</b>        | <b>2.1%</b>     | <b>1.5%</b> | <b>-14.1%</b> | <b>-0.6%</b> |

# TUITION REVENUE

**The City University of New York  
2010-2011 Year-End Financial Report**

**Tuition Revenue Summary (\$000)**

|                                | FY2010<br>Target | FY2011<br>Target | FY2010<br>Actual | FY2011<br>Actual | Tuition Revenue<br>Change<br>FY2010 - FY2011 | % Change<br>FY2010<br>FY2011 | Collections Over<br>FY2011 Target |
|--------------------------------|------------------|------------------|------------------|------------------|--|------------------------------|-----------------------------------|
| Baruch                         | 100,234          | 100,096          | 95,762           | 102,654          | 6,892  | 7.2%                         | 2,558                             |
| Brooklyn                       | 78,746           | 79,552           | 79,892           | 81,193           | 1,301  | 1.6%                         | 1,641                             |
| City                           | 72,423           | 72,985           | 73,577           | 77,085           | 3,508  | 4.8%                         | 4,100                             |
| Hunter                         | 109,897          | 110,462          | 110,097          | 114,761          | 4,664  | 4.2%                         | 4,299                             |
| John Jay                       | 68,798           | 69,012           | 71,328           | 71,052           | (276)  | -0.4%                        | 2,040                             |
| Lehman                         | 49,623           | 50,150           | 52,668           | 54,358           | 1,690  | 3.2%                         | 4,209                             |
| Medgar Evers                   | 25,180           | 25,750           | 28,501           | 26,275           | (2,226)                                      | -7.8%                        | 525                               |
| NYCCT                          | 56,886           | 57,793           | 60,482           | 64,523           | 4,040  | 6.7%                         | 6,729                             |
| Queens                         | 91,333           | 92,303           | 96,963           | 95,759           | (1,203)                                      | -1.2%                        | 3,457                             |
| CSI                            | 57,146           | 57,746           | 60,016           | 62,354           | 2,339  | 3.9%                         | 4,608                             |
| York                           | 29,333           | 29,771           | 30,984           | 30,782           | (202)  | -0.7%                        | 1,011                             |
| Graduate School                | 23,311           | 22,432           | 22,200           | 22,432           | 231  | 1.0%                         | 0                                 |
| Law School                     | 4,697            | 4,721            | 4,899            | 4,900            | 1  | 0.0%                         | 179                               |
| School of Journalism           | 869              | 874              | 1,057            | 1,499            | 442  | 41.8%                        | 625                               |
| School of Professional Studies | 3,745            | 3,502            | 5,615            | 6,482            | 867  | 15.4%                        | 2,980                             |
|                                |                  |                  |                  |                  |  |                              |                                   |
| <b>Senior College Total</b>    | <b>772,221</b>   | <b>777,150</b>   | <b>794,041</b>   | <b>816,110</b>   | <b>22,069</b>                                | <b>2.8%</b>                  | <b>38,960</b>                     |
|                                |                  |                  |                  |                  |  |                              |                                   |
| BMCC                           | 67,660           | 71,702           | 67,886           | 74,575           | 6,690  | 9.9%                         | 2,873                             |
| Bronx                          | 26,146           | 30,980           | 29,725           | 30,991           | 1,266  | 4.3%                         | 11                                |
| Hostos                         | 14,705           | 16,637           | 16,509           | 19,444           | 2,935  | 17.8%                        | 2,808                             |
| Kingsborough                   | 41,029           | 44,541           | 41,857           | 44,748           | 2,891  | 6.9%                         | 207                               |
| LaGuardia                      | 41,881           | 43,738           | 44,182           | 47,260           | 3,078  | 7.0%                         | 3,521                             |
| Queensborough                  | 38,876           | 43,027           | 44,177           | 43,630           | (547)  | -1.2%                        | 603                               |
|                                |                  |                  |                  |                  |  |                              |                                   |
| <b>Community College Total</b> | <b>230,297</b>   | <b>250,625</b>   | <b>244,335</b>   | <b>260,648</b>   | <b>16,313</b>                                | <b>6.7%</b>                  | <b>10,024</b>                     |
|                                |                  |                  |                  |                  |  |                              |                                   |
| <b>University Total</b>        | <b>1,002,518</b> | <b>1,027,774</b> | <b>1,038,376</b> | <b>1,076,758</b> | <b>38,382</b>                                | <b>3.7%</b>                  | <b>48,984</b>                     |

# ENROLLMENT

**The City University of New York  
2010-2011 Year-End Financial Report**

**Enrollment : FY2010 vs. FY2011**

|                                | Headcount      |                |              |             | FTE            |                |              |             |
|--------------------------------|----------------|----------------|--------------|-------------|----------------|----------------|--------------|-------------|
|                                | FY2010         | FY2011         | # Change     | % Change    | FY2010         | FY2011         | # Change     | % Change    |
| Baruch                         | 16,445         | 17,187         | 742          | 4.5%        | 12,860         | 13,397         | 537          | 4.2%        |
| Brooklyn                       | 16,796         | 16,828         | 32           | 0.2%        | 12,312         | 12,203         | (109)        | -0.9%       |
| City                           | 15,728         | 15,373         | (355)        | -2.3%       | 11,536         | 11,460         | (76)         | -0.7%       |
| Hunter                         | 22,078         | 22,358         | 280          | 1.3%        | 15,914         | 16,015         | 101          | 0.6%        |
| John Jay                       | 15,123         | 14,836         | (287)        | -1.9%       | 11,672         | 11,356         | (317)        | -2.7%       |
| Lehman                         | 12,335         | 12,281         | (55)         | -0.4%       | 8,436          | 8,384          | (52)         | -0.6%       |
| Medgar Evers                   | 7,043          | 6,795          | (248)        | -3.5%       | 5,242          | 5,157          | (85)         | -1.6%       |
| NYCCT                          | 14,889         | 15,270         | 381          | 2.6%        | 10,744         | 11,139         | 396          | 3.7%        |
| Queens                         | 20,646         | 20,724         | 78           | 0.4%        | 15,306         | 15,242         | (64)         | -0.4%       |
| Staten Island                  | 13,720         | 13,772         | 53           | 0.4%        | 10,493         | 10,607         | 115          | 1.1%        |
| York                           | 7,701          | 7,768          | 67           | 0.9%        | 5,471          | 5,485          | 14           | 0.2%        |
| Graduate School                | 4,532          | 4,544          | 13           | 0.3%        | 3,588          | 3,601          | 13           | 0.4%        |
| Law School                     | 407            | 430            | 23           | 5.7%        | 505            | 522            | 18           | 3.5%        |
| School of Journalism           | 114            | 138            | 25           | 21.6%       | 140            | 162            | 22           | 15.7%       |
| School of Professional Studies | 1,625          | 1,827          | 203          | 12.5%       | 673            | 802            | 129          | 19.1%       |
|                                |                |                |              |             |                |                |              |             |
| <b>Senior College Total</b>    | <b>169,177</b> | <b>170,127</b> | <b>950</b>   | <b>0.6%</b> | <b>124,890</b> | <b>125,530</b> | <b>640</b>   | <b>0.5%</b> |
|                                |                |                |              |             |                |                |              |             |
| Borough of Manhattan           | 22,168         | 22,975         | 807          | 3.6%        | 16,647         | 17,135         | 488          | 2.9%        |
| Bronx                          | 10,739         | 10,922         | 183          | 1.7%        | 7,705          | 7,848          | 143          | 1.9%        |
| Hostos                         | 6,359          | 6,739          | 380          | 6.0%        | 4,499          | 4,807          | 308          | 6.8%        |
| Kingsborough                   | 18,735         | 18,882         | 147          | 0.8%        | 13,884         | 14,084         | 200          | 1.4%        |
| LaGuardia                      | 17,163         | 17,312         | 149          | 0.9%        | 12,662         | 13,188         | 526          | 4.2%        |
| Queensborough                  | 15,212         | 15,119         | (93)         | -0.6%       | 10,655         | 10,676         | 21           | 0.2%        |
|                                |                |                |              |             |                |                |              |             |
| <b>Community College Total</b> | <b>90,376</b>  | <b>91,948</b>  | <b>1,572</b> | <b>1.7%</b> | <b>66,052</b>  | <b>67,737</b>  | <b>1,685</b> | <b>2.6%</b> |
|                                |                |                |              |             |                |                |              |             |
| <b>University Total</b>        | <b>259,553</b> | <b>262,075</b> | <b>2,522</b> | <b>1.0%</b> | <b>190,942</b> | <b>193,267</b> | <b>2,325</b> | <b>1.2%</b> |

Source: CUNY Office of Institutional Research & Analysis

Number changes may differ slightly due to rounding

# **FULL TIME STAFFING**

**The City University of New York  
2010-2011 Year-End Financial Report**

**Total Full Time Staffing: Fall 2009, Fall 2010, Spring 2011**

| Senior Colleges                | College Totals |               |                        |             |               |                          |              |
|--------------------------------|----------------|---------------|------------------------|-------------|---------------|--------------------------|--------------|
|                                | Fall 2009      | Fall 2010     | Fall 2009 to Fall 2010 | % Change    | Spring 2011   | Spring 2011 to Fall 2010 | % Change     |
| Baruch                         | 1,070          | 1,069         | (2)                    | -0.1%       | 1,036         | (33)                     | -3.1%        |
| Brooklyn                       | 1,180          | 1,202         | 22                     | 1.9%        | 1,164         | (38)                     | -3.2%        |
| City**                         | 1,286          | 1,333         | 47                     | 3.7%        | 1,318         | (15)                     | -1.1%        |
| Hunter                         | 1,440          | 1,465         | 25                     | 1.8%        | 1,412         | (53)                     | -3.6%        |
| John Jay                       | 796            | 767           | (29)                   | -3.7%       | 747           | (20)                     | -2.6%        |
| Lehman                         | 863            | 907           | 44                     | 5.1%        | 874           | (33)                     | -3.6%        |
| Medgar Evers                   | 523            | 522           | (1)                    | -0.2%       | 514           | (8)                      | -1.5%        |
| NYCCT                          | 857            | 855           | (2)                    | -0.2%       | 826           | (29)                     | -3.4%        |
| Queens                         | 1,274          | 1,284         | 10                     | 0.8%        | 1,224         | (60)                     | -4.7%        |
| CSI                            | 866            | 874           | 8                      | 0.9%        | 848           | (26)                     | -3.0%        |
| York                           | 580            | 609           | 29                     | 5.0%        | 581           | (28)                     | -4.6%        |
| Graduate School                | 664            | 672           | 8                      | 1.2%        | 646           | (26)                     | -3.9%        |
| Law School                     | 130            | 132           | 2                      | 1.5%        | 131           | (1)                      | -0.8%        |
| School of Journalism           | 25             | 45            | 20                     | 80.0%       | 45            | 0                        | 0.0%         |
| School of Professional Studies | 47             | 65            | 18                     | 38.3%       | 64            | (1)                      | -1.5%        |
| <b>SC Sub Total</b>            | <b>11,601</b>  | <b>11,801</b> | <b>200</b>             | <b>1.7%</b> | <b>11,430</b> | <b>(371)</b>             | <b>-3.1%</b> |
| <b>Community Colleges *</b>    |                |               |                        |             |               |                          |              |
| BMCC                           | 880            | 890           | 10                     | 1.1%        | 865           | (25)                     | -2.8%        |
| Bronx                          | 709            | 748           | 39                     | 5.5%        | 722           | (26)                     | -3.5%        |
| Hostos                         | 508            | 523           | 15                     | 3.0%        | 503           | (20)                     | -3.8%        |
| Kingsborough                   | 822            | 870           | 48                     | 5.8%        | 837           | (33)                     | -3.8%        |
| Laguardia                      | 834            | 876           | 42                     | 5.0%        | 844           | (32)                     | -3.7%        |
| Queensborough                  | 783            | 836           | 53                     | 6.8%        | 806           | (30)                     | -3.6%        |
| <b>CC Sub Total</b>            | <b>4,536</b>   | <b>4,743</b>  | <b>207</b>             | <b>4.6%</b> | <b>4,577</b>  | <b>(166)</b>             | <b>-3.5%</b> |
| <b>Grand Total</b>             | <b>16,137</b>  | <b>16,544</b> | <b>407</b>             | <b>2.5%</b> | <b>16,007</b> | <b>(537)</b>             | <b>-3.2%</b> |

Notes:

1. Graduate Assistants are excluded from the Senior and Community College Totals; IFR employees are excluded.
2. City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)



**The City University of New York  
2010-2011 Year-End Financial Report**

**Instructional Teaching Staff: Fall 2009, Fall 2010, Spring 2011**  
*Faculty, Librarians, and Counselors*

|                                | Fall 2009     |                           |              | Fall 2010     |                           |              |                        |             | Spring 2011   |                           |              |                          |              |
|--------------------------------|---------------|---------------------------|--------------|---------------|---------------------------|--------------|------------------------|-------------|---------------|---------------------------|--------------|--------------------------|--------------|
|                                | I&DR Teaching | Librarians and Counselors | Total        | I&DR Teaching | Librarians and Counselors | Total        | Fall 2009 to Fall 2010 | % Change    | I&DR Teaching | Librarians and Counselors | Total        | Fall 2010 to Spring 2011 | % Change     |
| Senior Colleges                |               |                           |              |               |                           |              |                        |             |               |                           |              |                          |              |
| Baruch                         | 457           | 36                        | 493          | 444           | 35                        | 479          | (15)                   | -2.9%       | 433           | 30                        | 463          | (16)                     | -3.3%        |
| Brooklyn                       | 496           | 30                        | 526          | 500           | 30                        | 530          | 4                      | 0.8%        | 475           | 23                        | 498          | (32)                     | -6.0%        |
| City                           | 510           | 31                        | 541          | 530           | 32                        | 562          | 21                     | 3.9%        | 518           | 33                        | 551          | (11)                     | -2.0%        |
| Hunter                         | 626           | 29                        | 655          | 635           | 29                        | 664          | 9                      | 1.4%        | 612           | 29                        | 641          | (23)                     | -3.5%        |
| John Jay                       | 405           | 26                        | 431          | 369           | 25                        | 394          | (37)                   | -8.7%       | 351           | 25                        | 376          | (18)                     | -4.6%        |
| Lehman                         | 348           | 14                        | 362          | 355           | 14                        | 369          | 7                      | 2.0%        | 341           | 15                        | 356          | (13)                     | -3.5%        |
| Medgar Evers                   | 179           | 15                        | 194          | 173           | 14                        | 187          | (7)                    | -3.6%       | 169           | 13                        | 182          | (5)                      | -2.7%        |
| NYCCT                          | 390           | 20                        | 410          | 392           | 19                        | 411          | 1                      | 0.2%        | 372           | 19                        | 391          | (20)                     | -4.9%        |
| Queens                         | 591           | 22                        | 613          | 582           | 22                        | 604          | (9)                    | -1.5%       | 561           | 18                        | 579          | (25)                     | -4.1%        |
| CSI                            | 336           | 15                        | 351          | 337           | 15                        | 352          | 1                      | 0.3%        | 321           | 14                        | 335          | (17)                     | -4.8%        |
| York                           | 203           | 14                        | 217          | 214           | 14                        | 228          | 11                     | 5.1%        | 206           | 14                        | 220          | (8)                      | -3.5%        |
| Graduate School                | 351           | 5                         | 356          | 345           | 8                         | 353          | (3)                    | -0.9%       | 332           | 7                         | 339          | (14)                     | -4.0%        |
| Law School                     | 41            | 0                         | 41           | 39            | 0                         | 39           | (2)                    | -4.9%       | 40            | 0                         | 40           | 1                        | 2.6%         |
| School of Journalism           | 7             | 1                         | 8            | 29            | 0                         | 29           | 21                     | 262.5%      | 28            | 1                         | 29           | 0                        | 0.0%         |
| School of Professional Studies | 4             | 2                         | 6            | 3             | 4                         | 7            | 1                      | 16.7%       | 3             | 4                         | 7            | 0                        | 0.0%         |
| <b>SC Sub Total</b>            | <b>4,944</b>  | <b>260</b>                | <b>5,204</b> | <b>4,947</b>  | <b>261</b>                | <b>5,208</b> | <b>4</b>               | <b>0.1%</b> | <b>4,762</b>  | <b>245</b>                | <b>5,007</b> | <b>(201)</b>             | <b>-3.9%</b> |
| Community Colleges             |               |                           |              |               |                           |              |                        |             |               |                           |              |                          |              |
| BMCC                           | 399           | 27                        | 426          | 401           | 26                        | 427          | 1                      | 0.2%        | 399           | 25                        | 424          | (3)                      | -0.7%        |
| Bronx                          | 255           | 25                        | 280          | 280           | 25                        | 305          | 25                     | 8.9%        | 270           | 23                        | 293          | (12)                     | -3.9%        |
| Hostos                         | 161           | 16                        | 177          | 167           | 16                        | 183          | 6                      | 3.4%        | 158           | 12                        | 170          | (13)                     | -7.1%        |
| Kingsborough                   | 309           | 17                        | 326          | 329           | 14                        | 343          | 17                     | 5.2%        | 314           | 15                        | 329          | (14)                     | -4.1%        |
| LaGuardia                      | 281           | 31                        | 312          | 305           | 30                        | 335          | 23                     | 7.4%        | 290           | 28                        | 318          | (17)                     | -5.1%        |
| Queensborough                  | 309           | 18                        | 327          | 339           | 18                        | 357          | 30                     | 9.2%        | 328           | 17                        | 345          | (12)                     | -3.4%        |
| <b>CC Sub Total</b>            | <b>1,714</b>  | <b>134</b>                | <b>1,848</b> | <b>1,821</b>  | <b>129</b>                | <b>1,950</b> | <b>102</b>             | <b>5.5%</b> | <b>1,759</b>  | <b>120</b>                | <b>1,879</b> | <b>(71)</b>              | <b>-3.6%</b> |
| <b>Grand Total</b>             | <b>6,658</b>  | <b>394</b>                | <b>7,052</b> | <b>6,768</b>  | <b>390</b>                | <b>7,158</b> | <b>106</b>             | <b>1.5%</b> | <b>6,521</b>  | <b>365</b>                | <b>6,886</b> | <b>(272)</b>             | <b>-3.9%</b> |

Notes:

1. Graduate Assistants are excluded from the Senior and Community College Totals; IFR employees are excluded.
2. City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2010-2011 Year-End Financial Report**

**I&DR Support Staff: Fall 2009, Fall 2010, Spring 2011**

*Executives, HEO's, Gittlesons, and CLT's*

| Senior Colleges                | Fall 2009    | Fall 2010    | Fall 2009 to<br>Fall 2010 | % Change    | Spring 2011  | Fall 2010 to<br>Spring 2011 | % Change     |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|--------------|
| Baruch                         | 96           | 94           | (2)                       | -2.1%       | 86           | (8)                         | -8.5%        |
| Brooklyn                       | 134          | 144          | 10                        | 7.5%        | 140          | (4)                         | -2.8%        |
| City                           | 199          | 205          | 6                         | 3.0%        | 206          | 1                           | 0.5%         |
| Hunter                         | 175          | 175          | 0                         | 0.0%        | 171          | (4)                         | -2.3%        |
| John Jay                       | 94           | 90           | (4)                       | -4.3%       | 90           | 0                           | 0.0%         |
| Lehman                         | 126          | 138          | 12                        | 9.5%        | 133          | (5)                         | -3.6%        |
| Medgar Evers                   | 63           | 68           | 5                         | 7.9%        | 62           | (6)                         | -8.8%        |
| NYCCT                          | 93           | 91           | (2)                       | -2.2%       | 89           | (2)                         | -2.2%        |
| Queens                         | 145          | 143          | (2)                       | -1.4%       | 125          | (18)                        | -12.6%       |
| CSI                            | 113          | 117          | 4                         | 3.5%        | 119          | 2                           | 1.7%         |
| York                           | 84           | 82           | (2)                       | -2.4%       | 79           | (3)                         | -3.7%        |
| Graduate School                | 72           | 75           | 3                         | 4.2%        | 73           | (2)                         | -2.7%        |
| Law School                     | 18           | 18           | 0                         | 0.0%        | 15           | (3)                         | -16.7%       |
| School of Journalism           | 2            | 2            | 0                         | 0.0%        | 2            | 0                           | 0.0%         |
| School of Professional Studies | 15           | 29           | 14                        | 93.3%       | 30           | 1                           | 3.4%         |
| <b>SC Sub Total</b>            | <b>1,429</b> | <b>1,471</b> | <b>42</b>                 | <b>2.9%</b> | <b>1,420</b> | <b>(51)</b>                 | <b>-3.5%</b> |
| Community Colleges             |              |              |                           |             |              |                             |              |
| BMCC                           | 83           | 80           | (3)                       | -3.6%       | 80           | 0                           | 0.0%         |
| Bronx                          | 76           | 76           | 0                         | 0.0%        | 75           | (1)                         | -1.3%        |
| Hostos                         | 54           | 52           | (2)                       | -3.7%       | 51           | (1)                         | -1.9%        |
| Kingsborough                   | 91           | 91           | 0                         | 0.0%        | 87           | (4)                         | -4.4%        |
| LaGuardia                      | 110          | 116          | 6                         | 5.5%        | 111          | (5)                         | -4.3%        |
| Queensborough                  | 108          | 108          | 0                         | 0.0%        | 111          | 3                           | 2.8%         |
| <b>CC Sub Total</b>            | <b>522</b>   | <b>523</b>   | <b>1</b>                  | <b>0.2%</b> | <b>515</b>   | <b>(8)</b>                  | <b>-1.5%</b> |
| <b>Grand Total</b>             | <b>1,951</b> | <b>1,994</b> | <b>43</b>                 | <b>2.2%</b> | <b>1,935</b> | <b>(59)</b>                 | <b>-3.0%</b> |

Notes:

City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2010-2011 Year-End Financial Report**

**Non-Teaching Instructional Staff: Fall 2009, Fall 2010, Spring 2011**

*Executives and HEO's in all Major Purposes except I&DR*

| Senior Colleges                | Fall 2009    | Fall 2010    | Fall 2009 to<br>Fall 2010 | % Change    | Spring 2011  | Fall 2010 to<br>Spring 2011 | % Change     |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|--------------|
| Baruch                         | 173          | 184          | 11                        | 6.4%        | 189          | 5                           | 2.7%         |
| Brooklyn                       | 167          | 177          | 10                        | 6.0%        | 173          | (4)                         | -2.3%        |
| City                           | 195          | 202          | 7                         | 3.6%        | 204          | 2                           | 1.0%         |
| Hunter                         | 204          | 218          | 14                        | 6.9%        | 213          | (5)                         | -2.3%        |
| John Jay                       | 137          | 140          | 3                         | 2.2%        | 146          | 6                           | 4.3%         |
| Lehman                         | 113          | 128          | 15                        | 13.3%       | 129          | 1                           | 0.8%         |
| Medgar Evers                   | 113          | 115          | 2                         | 1.8%        | 115          | 0                           | 0.0%         |
| NYCCT                          | 110          | 115          | 5                         | 4.5%        | 108          | (7)                         | -6.1%        |
| Queens                         | 183          | 194          | 11                        | 6.0%        | 191          | (3)                         | -1.5%        |
| CSI                            | 103          | 110          | 7                         | 6.8%        | 107          | (3)                         | -2.7%        |
| York                           | 93           | 100          | 7                         | 7.5%        | 99           | (1)                         | -1.0%        |
| Graduate School                | 133          | 136          | 3                         | 2.3%        | 132          | (4)                         | -2.9%        |
| Law School                     | 40           | 41           | 1                         | 2.5%        | 43           | 2                           | 4.9%         |
| School of Journalism           | 13           | 11           | (2)                       | -15.4%      | 11           | 0                           | 0.0%         |
| School of Professional Studies | 22           | 25           | 3                         | 13.6%       | 23           | (2)                         | -8.0%        |
| <b>SC Sub Total</b>            | <b>1,799</b> | <b>1,896</b> | <b>97</b>                 | <b>5.4%</b> | <b>1,883</b> | <b>(13)</b>                 | <b>-0.7%</b> |
| <b>Community Colleges</b>      |              |              |                           |             |              |                             |              |
| BMCC                           | 121          | 131          | 10                        | 8.3%        | 124          | (7)                         | -5.3%        |
| Bronx                          | 109          | 112          | 3                         | 2.8%        | 106          | (6)                         | -5.4%        |
| Hostos                         | 91           | 99           | 8                         | 8.8%        | 96           | (3)                         | -3.0%        |
| Kingsborough                   | 127          | 150          | 23                        | 18.1%       | 144          | (6)                         | -4.0%        |
| LaGuardia                      | 173          | 178          | 5                         | 2.9%        | 171          | (7)                         | -3.9%        |
| Queensborough                  | 104          | 117          | 13                        | 12.5%       | 108          | (9)                         | -7.7%        |
| <b>CC Sub Total</b>            | <b>725</b>   | <b>787</b>   | <b>62</b>                 | <b>8.6%</b> | <b>749</b>   | <b>(38)</b>                 | <b>-4.8%</b> |
| <b>Grand Total</b>             | <b>2,524</b> | <b>2,683</b> | <b>159</b>                | <b>6.3%</b> | <b>2,632</b> | <b>(51)</b>                 | <b>-1.9%</b> |

Notes:

City College includes Sophie Davis.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

**The City University of New York  
2010-2011 Year-End Financial Report**

**Civil Service Staff: Fall 2009, Fall 2010, Spring 2011**

*Excludes all Civil Service Staff in I&DR, which would fall under I&DR Support*

|                                | Fall 2009    | Fall 2010    | Fall 2009 to<br>Fall 2010 | % Change    | Spring 2011  | Fall 2010 to<br>Spring 2011 | % Change     |
|--------------------------------|--------------|--------------|---------------------------|-------------|--------------|-----------------------------|--------------|
| Senior Colleges                |              |              |                           |             |              |                             |              |
| Baruch                         | 308          | 312          | 4                         | 1.3%        | 298          | (14)                        | -4.5%        |
| Brooklyn                       | 353          | 351          | (2)                       | -0.6%       | 353          | 2                           | 0.6%         |
| City                           | 351          | 364          | 13                        | 3.7%        | 357          | (7)                         | -1.9%        |
| Hunter                         | 406          | 408          | 2                         | 0.5%        | 387          | (21)                        | -5.1%        |
| John Jay                       | 134          | 143          | 9                         | 6.7%        | 135          | (8)                         | -5.6%        |
| Lehman                         | 262          | 272          | 10                        | 3.8%        | 256          | (16)                        | -5.9%        |
| Medgar Evers                   | 153          | 152          | (1)                       | -0.7%       | 155          | 3                           | 2.0%         |
| NYCCT                          | 244          | 238          | (6)                       | -2.5%       | 238          | 0                           | 0.0%         |
| Queens                         | 333          | 343          | 10                        | 3.0%        | 329          | (14)                        | -4.1%        |
| CSI                            | 299          | 295          | (4)                       | -1.3%       | 287          | (8)                         | -2.7%        |
| York                           | 186          | 199          | 13                        | 7.0%        | 183          | (16)                        | -8.0%        |
| Graduate School                | 103          | 108          | 5                         | 4.9%        | 102          | (6)                         | -5.6%        |
| Law School                     | 31           | 34           | 3                         | 9.7%        | 33           | (1)                         | -2.9%        |
| School of Journalism           | 2            | 3            | 1                         | 50.0%       | 3            | 0                           | 0.0%         |
| School of Professional Studies | 4            | 4            | 0                         | 0.0%        | 4            | 0                           | 0.0%         |
| <b>SC Sub Total</b>            | <b>3,169</b> | <b>3,226</b> | <b>57</b>                 | <b>1.8%</b> | <b>3,120</b> | <b>(106)</b>                | <b>-3.3%</b> |
| Community Colleges             |              |              |                           |             |              |                             |              |
| BMCC                           | 250          | 252          | 2                         | 0.8%        | 237          | (15)                        | -6.0%        |
| Bronx                          | 244          | 255          | 11                        | 4.5%        | 248          | (7)                         | -2.7%        |
| Hostos                         | 186          | 189          | 3                         | 1.6%        | 186          | (3)                         | -1.6%        |
| Kingsborough                   | 278          | 286          | 8                         | 2.9%        | 277          | (9)                         | -3.1%        |
| LaGuardia                      | 239          | 247          | 8                         | 3.3%        | 244          | (3)                         | -1.2%        |
| Queensborough                  | 244          | 254          | 10                        | 4.1%        | 242          | (12)                        | -4.7%        |
| <b>CC Sub Total</b>            | <b>1,441</b> | <b>1,483</b> | <b>42</b>                 | <b>2.9%</b> | <b>1,434</b> | <b>(49)</b>                 | <b>-3.3%</b> |
| <b>Grand Total</b>             | <b>4,610</b> | <b>4,709</b> | <b>99</b>                 | <b>2.1%</b> | <b>4,554</b> | <b>(155)</b>                | <b>-3.3%</b> |

Notes:

City College includes Sophie Davis.

The City University of New York  
2010-2011 Year-End Financial Report

Numerical and Percentage Change: Fall 2009, Fall 2010, Spring 2011

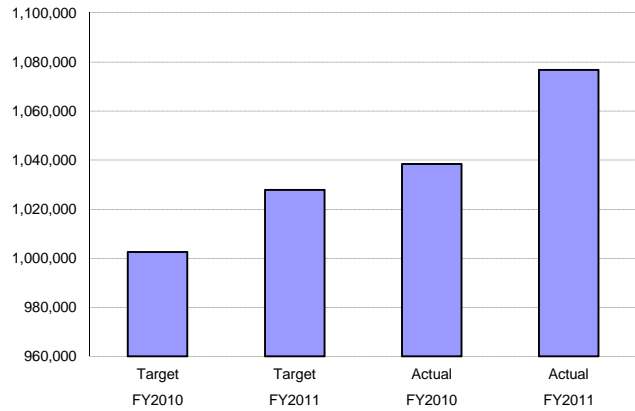
| Senior Colleges                | Faculty                |             |                          |              | I&DR Support Staff     |             |                          |              | Non-Instructional Staff |             |                          |              | Civil Service Staff    |             |                          |              |
|--------------------------------|------------------------|-------------|--------------------------|--------------|------------------------|-------------|--------------------------|--------------|-------------------------|-------------|--------------------------|--------------|------------------------|-------------|--------------------------|--------------|
|                                | Fall 2009 to Fall 2010 | % Change    | Fall 2010 to Spring 2011 | % Change     | Fall 2009 to Fall 2010 | % Change    | Fall 2010 to Spring 2011 | % Change     | Fall 2009 to Fall 2010  | % Change    | Fall 2010 to Spring 2011 | % Change     | Fall 2009 to Fall 2010 | % Change    | Fall 2010 to Spring 2011 | % Change     |
| Baruch                         | (15)                   | -2.9%       | (16)                     | -3.3%        | (2)                    | -2.1%       | (8)                      | -8.5%        | 11                      | 6.4%        | 5                        | 2.7%         | 4                      | 1.3%        | (14)                     | -4.5%        |
| Brooklyn                       | 4                      | 0.8%        | (32)                     | -6.0%        | 10                     | 7.5%        | (4)                      | -3%          | 10                      | 6.0%        | (4)                      | -2.3%        | (2)                    | -0.6%       | 2                        | 0.6%         |
| City                           | 21                     | 3.9%        | (11)                     | -2.0%        | 6                      | 3.0%        | 1                        | 0.5%         | 7                       | 3.6%        | 2                        | 1.0%         | 13                     | 3.7%        | (7)                      | -1.9%        |
| Hunter                         | 9                      | 1.4%        | (23)                     | -3.5%        | 0                      | 0.0%        | (4)                      | -2.3%        | 14                      | 6.9%        | (5)                      | -2.3%        | 2                      | 0.5%        | (21)                     | -5.1%        |
| John Jay                       | (37)                   | -8.7%       | (18)                     | -4.6%        | (4)                    | -4.3%       | 0                        | 0.0%         | 3                       | 2.2%        | 6                        | 4.3%         | 9                      | 6.7%        | (8)                      | -5.6%        |
| Lehman                         | 7                      | 2.0%        | (13)                     | -3.5%        | 12                     | 9.5%        | (5)                      | -3.6%        | 15                      | 13.3%       | 1                        | 0.8%         | 10                     | 3.8%        | (16)                     | -5.9%        |
| Medgar Evers                   | (7)                    | -3.6%       | (5)                      | -2.7%        | 5                      | 7.9%        | (6)                      | -8.8%        | 2                       | 1.8%        | 0                        | 0.0%         | (1)                    | -0.7%       | 3                        | 2.0%         |
| NYCCT                          | 1                      | 0.2%        | (20)                     | -4.9%        | (2)                    | -2.2%       | (2)                      | -2.2%        | 5                       | 4.5%        | (7)                      | -6.1%        | (6)                    | -2.5%       | 0                        | 0.0%         |
| Queens                         | (9)                    | -1.5%       | (25)                     | -4.1%        | (2)                    | -1.4%       | (18)                     | -12.6%       | 11                      | 6.0%        | (3)                      | -1.5%        | 10                     | 3.0%        | (14)                     | -4.1%        |
| CSI                            | 1                      | 0.3%        | (17)                     | -4.8%        | 4                      | 3.5%        | 2                        | 1.7%         | 7                       | 6.8%        | (3)                      | -2.7%        | (4)                    | -1.3%       | (8)                      | -2.7%        |
| York                           | 11                     | 5.1%        | (8)                      | -3.5%        | (2)                    | -2.4%       | (3)                      | -3.7%        | 7                       | 7.5%        | (1)                      | -1.0%        | 13                     | 7.0%        | (16)                     | -8.0%        |
| Graduate School                | (3)                    | -0.9%       | (14)                     | -4.0%        | 3                      | 4.2%        | (2)                      | -2.7%        | 3                       | 2.3%        | (4)                      | -2.9%        | 5                      | 4.9%        | (6)                      | -5.6%        |
| Law School                     | (2)                    | -4.9%       | 1                        | 2.6%         | 0                      | 0.0%        | (3)                      | -16.7%       | 1                       | 2.5%        | 2                        | 4.9%         | 3                      | 9.7%        | (1)                      | -2.9%        |
| School of Journalism           | 21                     | 262.5%      | 0                        | 0.0%         | 0                      | 0.0%        | 0                        | 0.0%         | (2)                     | -15.4%      | 0                        | 0.0%         | 1                      | 50.0%       | 0                        | 0.0%         |
| School of Professional Studies | 1                      | 16.7%       | 0                        | 0.0%         | 14                     | 93.3%       | 1                        | 3.4%         | 3                       | 13.6%       | (2)                      | -8.0%        | 0                      | 0.0%        | 0                        | 0.0%         |
| <b>Sr Sub Total</b>            | <b>4</b>               | <b>0.1%</b> | <b>(201)</b>             | <b>-3.9%</b> | <b>42</b>              | <b>2.9%</b> | <b>(51)</b>              | <b>-3.5%</b> | <b>97</b>               | <b>5.4%</b> | <b>(13)</b>              | <b>-0.7%</b> | <b>57</b>              | <b>1.8%</b> | <b>(106)</b>             | <b>-3.3%</b> |
| <b>Community Colleges</b>      |                        |             |                          |              |                        |             |                          |              |                         |             |                          |              |                        |             |                          |              |
| BMCC                           | 1                      | 0.2%        | (3)                      | -0.7%        | (3)                    | -3.6%       | 0                        | 0.0%         | 10                      | 8.3%        | (7)                      | -5.3%        | 2                      | 0.8%        | (15)                     | -6.0%        |
| Bronx                          | 25                     | 8.9%        | (12)                     | -3.9%        | 0                      | 0.0%        | (1)                      | -1.3%        | 3                       | 2.8%        | (6)                      | -5.4%        | 11                     | 4.5%        | (7)                      | -2.7%        |
| Hostos                         | 6                      | 3.4%        | (13)                     | -7.1%        | (2)                    | -3.7%       | (1)                      | -1.9%        | 8                       | 8.8%        | (3)                      | -3.0%        | 3                      | 1.6%        | (3)                      | -1.6%        |
| Kingsborough                   | 17                     | 5.2%        | (14)                     | -4.1%        | 0                      | 0.0%        | (4)                      | -4.4%        | 23                      | 18.1%       | (6)                      | -4.0%        | 8                      | 2.9%        | (9)                      | -3.1%        |
| LaGuardia                      | 23                     | 7.4%        | (17)                     | -5.1%        | 6                      | 5.5%        | (5)                      | -4.3%        | 5                       | 2.9%        | (7)                      | -3.9%        | 8                      | 3.3%        | (3)                      | -1.2%        |
| Queensborough                  | 30                     | 9.2%        | (12)                     | -3.4%        | 0                      | 0.0%        | 3                        | 2.8%         | 13                      | 12.5%       | (9)                      | -7.7%        | 10                     | 4.1%        | (12)                     | -4.7%        |
| <b>CC Sub Total</b>            | <b>102</b>             | <b>5.5%</b> | <b>(71)</b>              | <b>-3.6%</b> | <b>1</b>               | <b>0.2%</b> | <b>(8)</b>               | <b>-1.5%</b> | <b>62</b>               | <b>8.6%</b> | <b>(38)</b>              | <b>-4.8%</b> | <b>42</b>              | <b>2.9%</b> | <b>(49)</b>              | <b>-3.3%</b> |
| <b>Grand Total</b>             | <b>106</b>             | <b>1.5%</b> | <b>(272)</b>             | <b>-3.9%</b> | <b>43</b>              | <b>2.2%</b> | <b>(59)</b>              | <b>-3.0%</b> | <b>159</b>              | <b>6.3%</b> | <b>(51)</b>              | <b>-1.9%</b> | <b>99</b>              | <b>2.1%</b> | <b>(155)</b>             | <b>-3.3%</b> |

Notes:  
City College includes Sophie Davis.

# **UNIVERSITY SUMMARIES**

**The City University of New York  
2010-2011 Year-End Financial Report  
University Totals**

**Tuition Revenue: Target vs Collection, Year to Year Change**

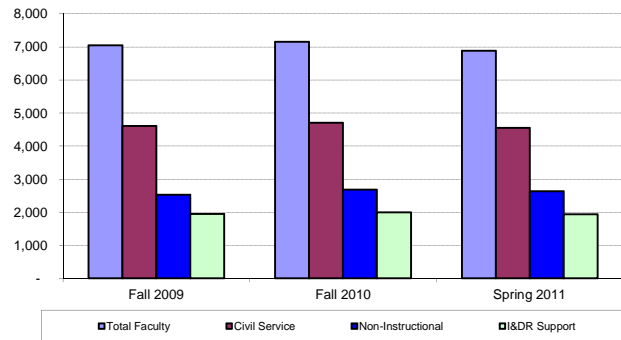


**Expenditures vs Resources (\$000)**

|                                 |                   |
|---------------------------------|-------------------|
| Total Resources*                | 1,777,024.1       |
| Total Expenditures              | 1,755,476.9       |
| (Over)/Under Expenditures       | 21,547.1          |
| CUTRA                           | 27,492.2          |
| <b>FY2011 Year End Balance</b>  | <b>49,039.3</b>   |
| <b>\$11.9M Budget Cut</b>       | <b>(10,551.7)</b> |
| <b>FY2012 Beginning Balance</b> | <b>38,487.6</b>   |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the colleges used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

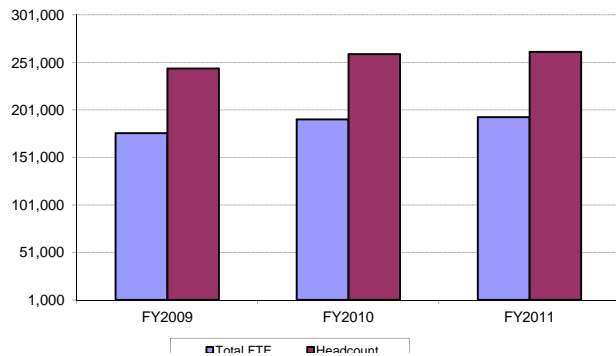


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

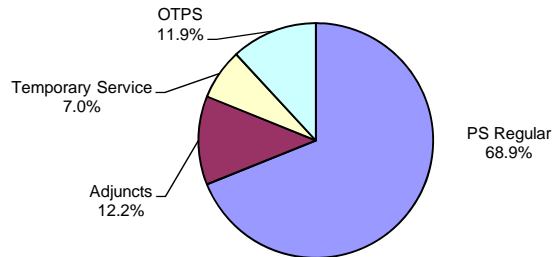
|                   | FY2010             | FY2011             | \$ Change         | % Change     |
|-------------------|--------------------|--------------------|-------------------|--------------|
| PS Regular        | 1,191,557.2        | 1,209,714.9        | 18,157.6          | 1.5%         |
| Adjuncts          | 212,050.7          | 214,353.0          | 2,302.3           | 1.1%         |
| Temporary Service | 120,682.2          | 123,202.7          | 2,520.5           | 2.1%         |
| Total PS          | 1,524,290.2        | 1,547,270.5        | 22,980.4          | 1.5%         |
| OTPS              | 242,247.8          | 208,206.4          | (34,041.4)        | -14.1%       |
| <b>Total</b>      | <b>1,766,538.0</b> | <b>1,755,476.9</b> | <b>(11,061.0)</b> | <b>-0.6%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
University Totals**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above/(Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 1,667,986.4         | 0.0                 | 11,457.2             | 8,547.8      | 40,048.8       | 48,983.9                             | 1,777,024.1     | 1,755,476.9  | 21,547.1                 | 27,492.2                  | 49,039.3                | (10,551.7)         | 38,487.6                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |             |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-------------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010      | # Change | % Change |
| PS Regular                  | 1,206,696.6           | 200.0                | 2,818.2        | 1,209,714.9  | 1,191,557.2 | 18,158   | 1.5%     |
| Adjuncts                    | 214,353.0             | -                    | -              | 214,353.0    | 212,050.7   | 2,302    | 1.1%     |
| Temporary Service           | 116,624.4             | 68.0                 | 6,510.2        | 123,202.7    | 120,682.2   | 2,520    | 2.1%     |
| Total PS                    | 1,537,674.1           | 268.0                | 9,328.5        | 1,547,270.5  | 1,524,290.2 | 22,980   | 1.5%     |
| OTPS                        | 166,391.8             | 11,189.2             | 30,625.5       | 208,206.4    | 242,247.8   | (34,041) | -14.1%   |
| Total                       | 1,704,065.8           | 11,457.2             | 39,953.9       | 1,755,476.9  | 1,766,538.0 | (11,061) | -0.6%    |

| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 1,002,518                      | 1,027,774     | 1,038,376     | 1,076,758     | 38,382                 | 3.7%     | 48,984                           |

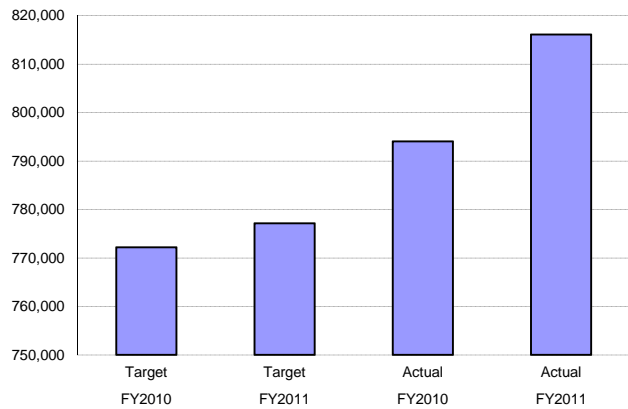
| <b>Enrollment</b> | FY2009  | FY2010  | FY2011  | Change FY2010 - FY2011 |      |
|-------------------|---------|---------|---------|------------------------|------|
|                   |         |         |         | #                      | %    |
| FTE Undergraduate | 157,477 | 170,417 | 172,466 | 2,050                  | 1.2% |
| FTE Graduate      | 18,919  | 20,525  | 20,801  | 276                    | 1.3% |
| Total FTE         | 176,396 | 190,942 | 193,267 | 2,325                  | 1.2% |
| Headcount         | 244,487 | 259,553 | 262,075 | 2,522                  | 1.0% |

| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         |           |           |             | #                            | %     | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 6,658 | 6,768                          | 6,521 |
| Counselors & Librarians | 394       | 390       | 365         | (4)                          | -1.0% | (25)                           | -6.4% |
| Total Faculty           | 7,052     | 7,158     | 6,886       | 106                          | 1.5%  | (272)                          | -3.8% |
| I&DR Support            | 1,951     | 1,994     | 1,935       | 43                           | 2.2%  | (59)                           | -3.0% |
| Non-Instructional       | 2,524     | 2,683     | 2,632       | 159                          | 6.3%  | (51)                           | -1.9% |
| Civil Service           | 4,610     | 4,709     | 4,554       | 99                           | 2.1%  | (155)                          | -3.3% |
| Total Full-time         | 16,137    | 16,544    | 16,007      | 407                          | 2.5%  | (537)                          | -3.2% |



**The City University of New York  
2010-2011 Year-End Financial Report  
Senior Colleges**

**Tuition Revenue: Target vs Collection, Year to Year Change**

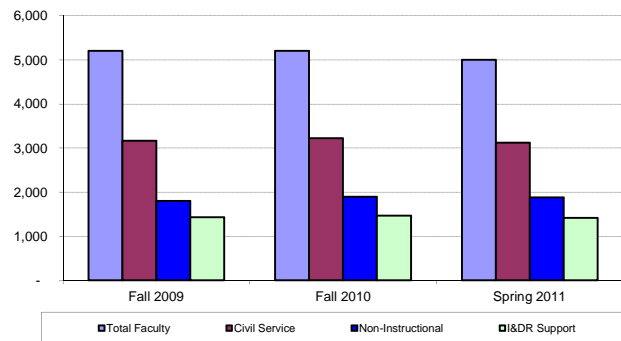


**Expenditures vs Resources (\$000)**

|                                 |                   |
|---------------------------------|-------------------|
| Total Resources*                | 1,263,330.1       |
| Total Expenditures              | 1,245,212.6       |
| (Over)/Under Expenditures       | 18,117.5          |
| CUTRA                           | 18,427.9          |
| <b>FY2011 Year End Balance</b>  | <b>36,545.3</b>   |
| <b>\$11.9M Budget Cut</b>       | <b>(10,551.7)</b> |
| <b>FY2012 Beginning Balance</b> | <b>25,993.6</b>   |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the colleges used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

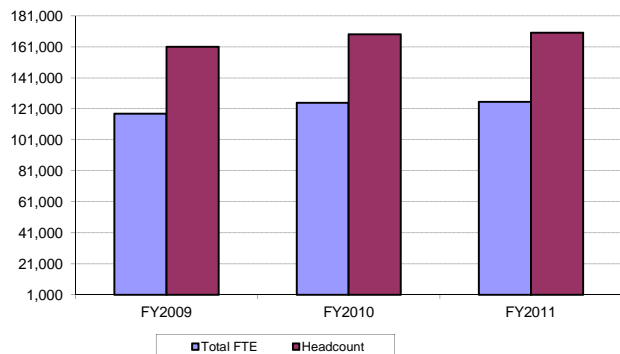


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

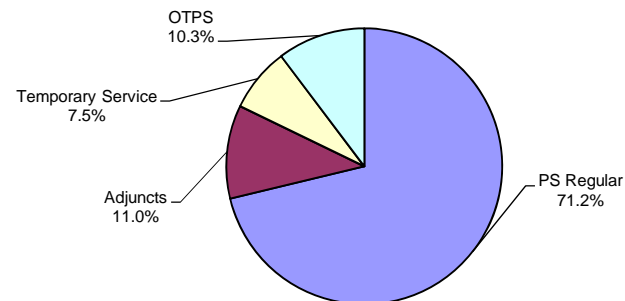
|                   | FY2010             | FY2011             | \$ Change         | % Change     |
|-------------------|--------------------|--------------------|-------------------|--------------|
| PS Regular        | 876,547.6          | 887,018.5          | 10,470.9          | 1.2%         |
| Adjuncts          | 139,647.8          | 136,366.7          | (3,281.1)         | -2.3%        |
| Temporary Service | 90,983.5           | 93,753.6           | 2,770.1           | 3.0%         |
| Total PS          | 1,107,178.9        | 1,117,138.8        | 9,959.9           | 0.9%         |
| OTPS              | 156,038.5          | 128,073.9          | (27,964.6)        | -17.9%       |
| <b>Total</b>      | <b>1,263,217.4</b> | <b>1,245,212.6</b> | <b>(18,004.7)</b> | <b>-1.4%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Senior Colleges**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 1,187,465.2         | 0.0                 | 9,227.6              | 820.0        | 26,857.2       | 38,960.1                             | 1,263,330.1     | 1,245,212.6  | 18,117.5                 | 18,427.9                   | 36,545.3                | (10,551.7)         | 25,993.6                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |             |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-------------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010      | # Change | % Change |
| PS Regular                  | 884,779.9             | 200.0                | 2,038.6        | 887,018.5    | 876,547.6   | 10,471   | 1.2%     |
| Adjuncts                    | 136,366.7             | -                    | -              | 136,366.7    | 139,647.8   | (3,281)  | -2.3%    |
| Temporary Service           | 89,042.6              | -                    | 4,711.0        | 93,753.6     | 90,983.5    | 2,770    | 3.0%     |
| Total PS                    | 1,110,189.2           | 200.0                | 6,749.6        | 1,117,138.8  | 1,107,178.9 | 9,960    | 0.9%     |
| OTPS                        | 98,938.7              | 9,027.6              | 20,107.6       | 128,073.9    | 156,038.5   | (27,965) | -17.9%   |
| Total                       | 1,209,127.9           | 9,227.6              | 26,857.2       | 1,245,212.6  | 1,263,217.4 | (18,005) | -1.4%    |

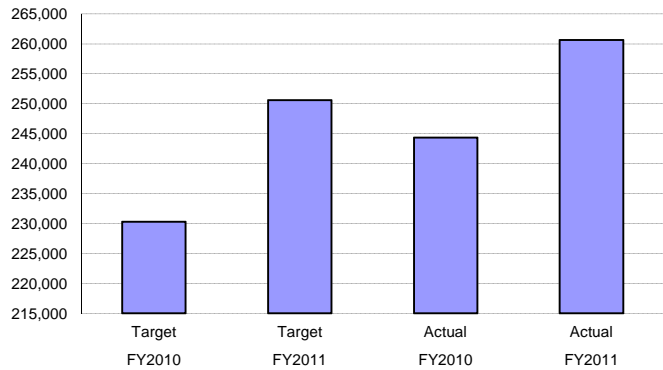
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 772,221                        | 777,150       | 794,041       | 816,110       | 22,069                 | 2.8%     | 38,960                           |

| <b>Enrollment</b> | FY2009  | FY2010  | FY2011  | Change FY2010 - FY2011 |      |
|-------------------|---------|---------|---------|------------------------|------|
|                   |         |         |         | #                      | %    |
| FTE Undergraduate | 98,874  | 104,365 | 104,729 | 365                    | 0.3% |
| FTE Graduate      | 18,919  | 20,525  | 20,801  | 276                    | 1.3% |
| Total FTE         | 117,793 | 124,890 | 125,530 | 640                    | 0.5% |
| Headcount         | 161,149 | 169,177 | 170,127 | 950                    | 0.6% |

| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         |           |           |             | #                            | %     | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 4,944 | 4,947                          | 4,762 |
| Counselors & Librarians | 260       | 261       | 245         | 1                            | 0.4%  | (16)                           | -6.1% |
| Total Faculty           | 5,204     | 5,208     | 5,007       | 4                            | 0.1%  | (201)                          | -3.9% |
| I&DR Support            | 1,429     | 1,471     | 1,420       | 42                           | 2.9%  | (51)                           | -3.5% |
| Non-Instructional       | 1,799     | 1,896     | 1,883       | 97                           | 5.4%  | (13)                           | -0.7% |
| Civil Service           | 3,169     | 3,226     | 3,120       | 57                           | 1.8%  | (106)                          | -3.3% |
| Total Full-time         | 11,601    | 11,801    | 11,430      | 200                          | 1.7%  | (371)                          | -3.1% |

**The City University of New York  
2010-2011 Year-End Financial Report  
Community Colleges**

**Tuition Revenue: Target vs Collection, Year to Year Change**

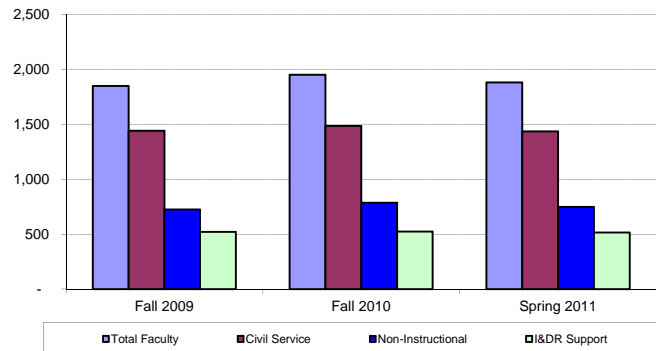


**Expenditures vs Resources (\$000)**

|                                |                 |
|--------------------------------|-----------------|
| Total Resources*               | 513,693.9       |
| Total Expenditures             | 510,264.3       |
| (Over)/Under Expenditures      | 3,429.6         |
| CUTRA                          | 9,064.3         |
| <b>FY2011 Year End Balance</b> | <b>12,493.9</b> |

\*Includes tax levy allocation, pending allocations and Compact philanthropy funds, and any IFR and Research Foundation funds the college plans to use to support tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

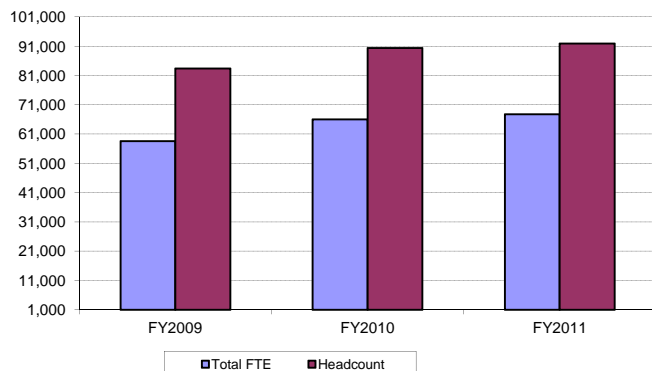


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

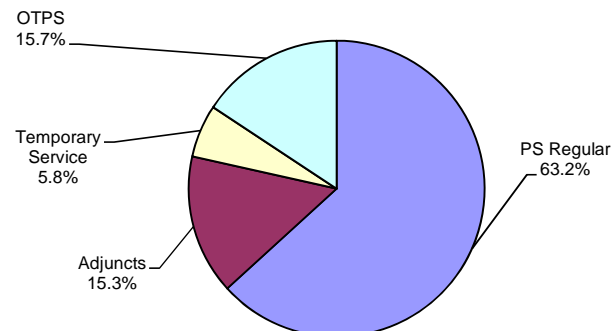
|                   | FY2010           | FY2011           | \$ Change      | % Change    |
|-------------------|------------------|------------------|----------------|-------------|
| PS Regular        | 315,009.6        | 322,696.4        | 7,686.7        | 2.4%        |
| Adjuncts          | 72,402.9         | 77,986.3         | 5,583.4        | 7.7%        |
| Temporary Service | 29,698.7         | 29,449.1         | (249.6)        | -0.8%       |
| Total PS          | 417,111.3        | 430,131.8        | 13,020.5       | 3.1%        |
| OTPS              | 86,209.3         | 80,132.5         | (6,076.8)      | -7.0%       |
| <b>Total</b>      | <b>503,320.6</b> | <b>510,264.3</b> | <b>6,943.7</b> | <b>1.4%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Community Colleges**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance |
| FY2010 - FY2011  | 480,521.2           | 0.0                 | 2,229.6              | 7,727.8      | 13,191.6       | 10,023.8                             | 513,693.9       | 510,264.3    | 3,429.6                  | 9,064.3                   | 12,493.9                |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010    | # Change | % Change |
| PS Regular                  | 321,916.7             | -                    | 779.7          | 322,696.4    | 315,009.6 | 7,687    | 2.4%     |
| Adjuncts                    | 77,986.3              | -                    | -              | 77,986.3     | 72,402.9  | 5,583    | 7.7%     |
| Temporary Service           | 27,581.9              | 68.0                 | 1,799.2        | 29,449.1     | 29,698.7  | (250)    | -0.8%    |
| Total PS                    | 427,484.9             | 68.0                 | 2,578.9        | 430,131.8    | 417,111.3 | 13,020   | 3.1%     |
| OTPS                        | 67,453.0              | 2,161.6              | 10,517.9       | 80,132.5     | 86,209.3  | (6,077)  | -7.0%    |
| Total                       | 494,937.9             | 2,229.6              | 13,096.8       | 510,264.3    | 503,320.6 | 6,944    | 1.4%     |

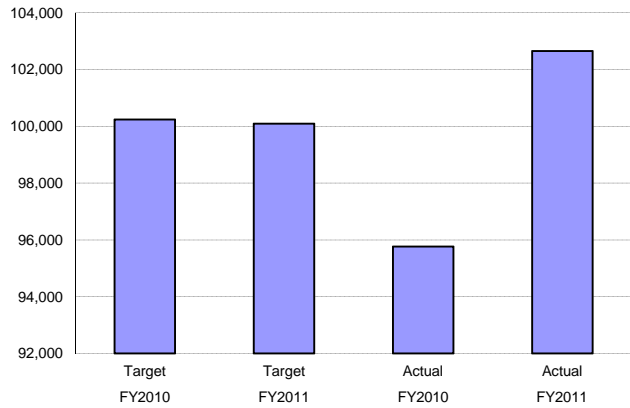
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 230,297                        | 250,625       | 244,335       | 260,648       | 16,313                 | 6.7%     | 10,024                           |

| <b>Enrollment</b> |        |        |        | Change FY2010 - FY2011 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   | FY2009 | FY2010 | FY2011 | #                      | %    |
| FTE Undergraduate | 58,603 | 66,052 | 67,737 | 1,685                  | 2.6% |
| FTE Graduate      | 0      | 0      | 0      | 0                      | 0.0% |
| Total FTE         | 58,603 | 66,052 | 67,737 | 1,685                  | 2.6% |
| Headcount         | 83,338 | 90,376 | 91,948 | 1,572                  | 1.7% |

| <b>Staffing</b>         |           |           |             |                              |       |                                |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|                         |           |           |             | #                            | %     | #                              | %     |
| I&DR Teaching           | 1,714     | 1,821     | 1,759       | 107                          | 6.2%  | (62)                           | -3.4% |
| Counselors & Librarians | 134       | 129       | 120         | (5)                          | -3.7% | (9)                            | -7.0% |
| Total Faculty           | 1,848     | 1,950     | 1,879       | 102                          | 5.5%  | (71)                           | -3.6% |
| I&DR Support            | 522       | 523       | 515         | 1                            | 0.2%  | (8)                            | -1.5% |
| Non-Instructional       | 725       | 787       | 749         | 62                           | 8.6%  | (38)                           | -4.8% |
| Civil Service           | 1,441     | 1,483     | 1,434       | 42                           | 2.9%  | (49)                           | -3.3% |
| Total Full-time         | 4,536     | 4,743     | 4,577       | 207                          | 4.6%  | (166)                          | -3.5% |

**The City University of New York  
2010-2011 Year-End Financial Report  
Baruch College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

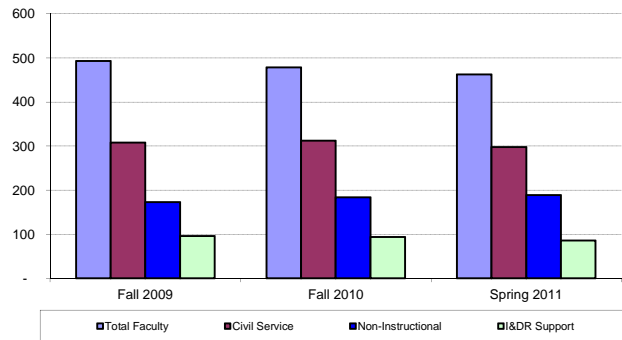


**Expenditures vs Resources (\$000)**

|                                 |                |
|---------------------------------|----------------|
| Total Resources*                | 115,699.4      |
| Total Expenditures              | 111,595.7      |
| (Over)/Under Expenditures       | 4,103.7        |
| CUTRA                           | 73.1           |
| <b>FY2011 Year End Balance</b>  | <b>4,176.8</b> |
| <b>\$11.9M Budget Cut</b>       | <b>(988.0)</b> |
| <b>FY2012 Beginning Balance</b> | <b>3,188.8</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

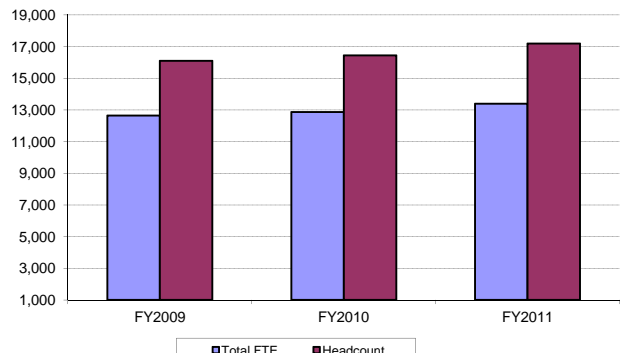


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

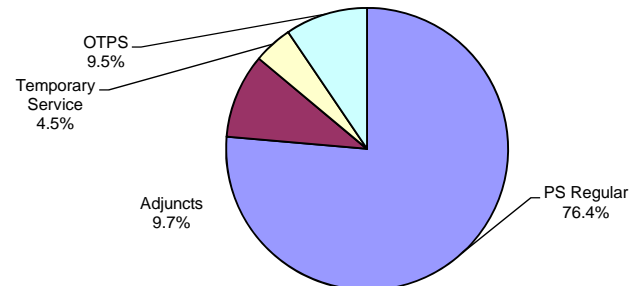
|                   | FY2010           | FY2011           | \$ Change        | % Change     |
|-------------------|------------------|------------------|------------------|--------------|
| PS Regular        | 86,531.7         | 85,232.7         | (1,299.0)        | -1.5%        |
| Adjuncts          | 11,584.9         | 10,821.5         | (763.4)          | -6.6%        |
| Temporary Service | 5,064.7          | 4,976.8          | (87.9)           | -1.7%        |
| Total PS          | 103,181.2        | 101,030.9        | (2,150.3)        | -2.1%        |
| OTPS              | 11,229.5         | 10,564.7         | (664.7)          | -5.9%        |
| <b>Total</b>      | <b>114,410.7</b> | <b>111,595.7</b> | <b>(2,815.1)</b> | <b>-2.5%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Baruch College**

| Comparison of Expenditures to Resources (\$000) |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|---|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|   | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011                                 | 107,948.4           | 0.0                 | 1,816.0              | 0.0          | 3,377.0        | 2,558.0                              | 115,699.4       | 111,595.7    | 4,103.7                  | 73.1                       | 4,176.8                 | (988.0)            | 3,188.8                  |

| Expenditures (\$000) |                       |                      |                |              |           |          |          |
|----------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                      | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010    | # Change | % Change |
| PS Regular           | 85,087.4              | -                    | 145.3          | 85,232.7     | 86,531.7  | (1,299)  | -1.5%    |
| Adjuncts             | 10,821.5              | -                    | -              | 10,821.5     | 11,584.9  | (763)    | -6.6%    |
| Temporary Service    | 4,402.7               | -                    | 574.1          | 4,976.8      | 5,064.7   | (88)     | -1.7%    |
| Total PS             | 100,311.6             | -                    | 719.4          | 101,030.9    | 103,181.2 | (2,150)  | -2.1%    |
| OTPS                 | 6,091.1               | 1,816.0              | 2,657.6        | 10,564.7     | 11,229.5  | (665)    | -5.9%    |
| Total                | 106,402.7             | 1,816.0              | 3,377.0        | 111,595.7    | 114,410.7 | (2,815)  | -2.5%    |

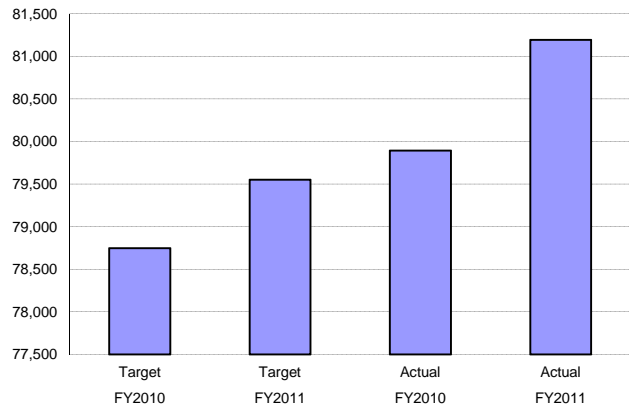
| Tuition Revenue (\$000) |               |               |               |                        |          |                                  |
|-------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target           | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 100,234                 | 100,096       | 95,762        | 102,654       | 6,892                  | 7.2%     | 2,558                            |

|                   | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   |        |        |        | #                      | %    |
| FTE Undergraduate | 10,222 | 10,395 | 10,841 | 447                    | 4.3% |
| FTE Graduate      | 2,411  | 2,466  | 2,556  | 91                     | 3.7% |
| Total FTE         | 12,633 | 12,860 | 13,397 | 537                    | 4.2% |
| Headcount         | 16,107 | 16,445 | 17,187 | 742                    | 4.5% |

|                         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |        |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|--------|
|                         |           |           |             | #                            | %     | #                              | %      |
|                         |           |           |             | I&DR Teaching                | 457   | 444                            | 433    |
| Counselors & Librarians | 36        | 35        | 30          | (1)                          | -2.8% | (5)                            | -14.3% |
| Total Faculty           | 493       | 479       | 463         | (15)                         | -2.9% | (16)                           | -3.3%  |
| I&DR Support            | 96        | 94        | 86          | (2)                          | -2.1% | (8)                            | -8.5%  |
| Non-Instructional       | 173       | 184       | 189         | 11                           | 6.4%  | 5                              | 2.7%   |
| Civil Service           | 308       | 312       | 298         | 4                            | 1.3%  | (14)                           | -4.5%  |
| Total Full-time         | 1,070     | 1,069     | 1,036       | (2)                          | -0.1% | (33)                           | -3.1%  |

**The City University of New York  
2010-2011 Year-End Financial Report  
Brooklyn College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

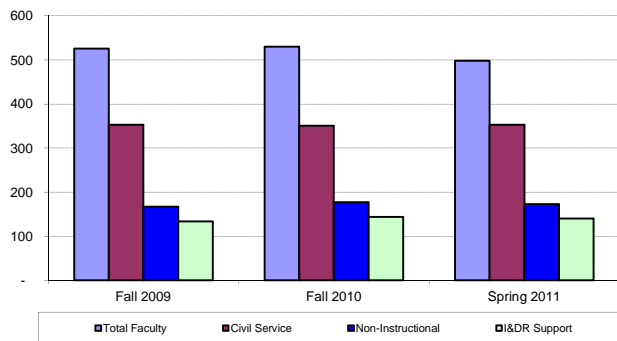


**Expenditures vs Resources (\$000)**

|                                |                  |
|--------------------------------|------------------|
| Total Resources*               | 120,401.5        |
| Total Expenditures             | 118,949.7        |
| (Over)/Under Expenditures      | 1,451.8          |
| CUTRA                          | 1,711.6          |
| <b>FY2011 Year End Balance</b> | <b>3,163.4</b>   |
| <b>\$11.9M Budget Cut</b>      | <b>(1,044.2)</b> |
| <b>FY2012 Beging Balance</b>   | <b>2,119.2</b>   |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

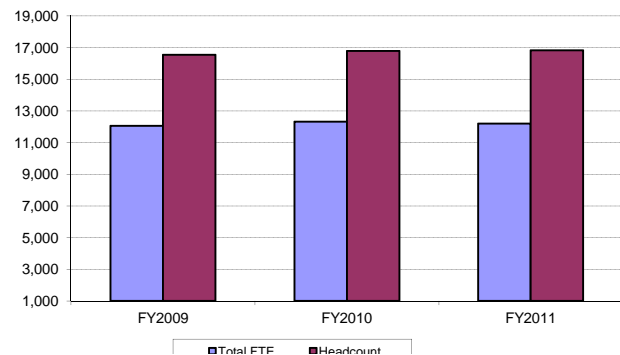


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

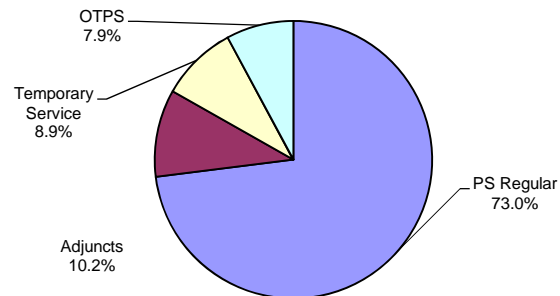
|                   | FY2010           | FY2011           | \$ Change        | % Change     |
|-------------------|------------------|------------------|------------------|--------------|
| PS Regular        | 86,855.8         | 86,843.4         | (12.5)           | 0.0%         |
| Adjuncts          | 12,371.7         | 12,137.0         | (234.7)          | -1.9%        |
| Temporary Service | 10,268.4         | 10,610.7         | 342.3            | 3.3%         |
| Total PS          | 109,495.9        | 109,591.0        | 95.1             | 0.1%         |
| OTPS              | 13,812.3         | 9,358.6          | (4,453.7)        | -32.2%       |
| <b>Total</b>      | <b>123,308.3</b> | <b>118,949.7</b> | <b>(4,358.6)</b> | <b>-3.5%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Brooklyn College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 115,567.4           | 0.0                 | 857.0                | 0.0          | 2,336.2        | 1,640.8                              | 120,401.5       | 118,949.7    | 1,451.8                  | 1,711.6                    | 3,163.4                 | (1,044.2)          | 2,119.2                  |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010    | # Change | % Change |
| PS Regular                  | 86,762.4              | -                    | 80.9           | 86,843.4     | 86,855.8  | (12)     | 0.0%     |
| Adjuncts                    | 12,137.0              | -                    | -              | 12,137.0     | 12,371.7  | (235)    | -1.9%    |
| Temporary Service           | 10,153.5              | -                    | 457.2          | 10,610.7     | 10,268.4  | 342      | 3.3%     |
| Total PS                    | 109,052.9             | -                    | 538.1          | 109,591.0    | 109,495.9 | 95       | 0.1%     |
| OTPS                        | 6,703.5               | 857.0                | 1,798.1        | 9,358.6      | 13,812.3  | (4,454)  | -32.2%   |
| Total                       | 115,756.4             | 857.0                | 2,336.2        | 118,949.7    | 123,308.3 | (4,359)  | -3.5%    |

| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 78,746                         | 79,552        | 79,892        | 81,193        | 1,301                  | 1.6%     | 1,641                            |

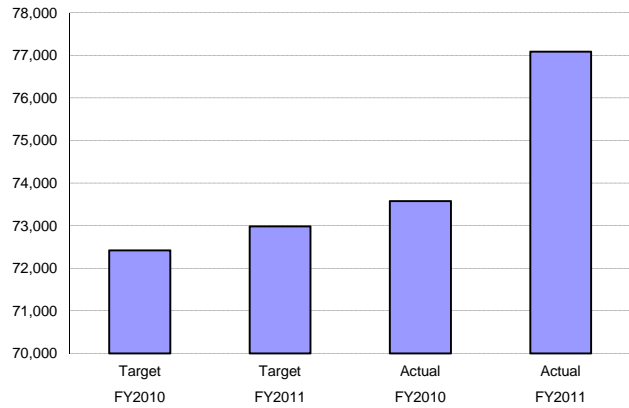
| <b>Enrollment</b> | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 10,009 | 10,048 | 9,977  | (71)                   | -0.7% |
| FTE Graduate      | 2,048  | 2,265  | 2,227  | (38)                   | -1.7% |
| Total FTE         | 12,056 | 12,312 | 12,203 | (109)                  | -0.9% |
| Headcount         | 16,543 | 16,796 | 16,828 | 32                     | 0.2%  |

| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |        |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|--------|
|                         |           |           |             | #                            | %     | #                              | %      |
|                         |           |           |             | I&DR Teaching                | 496   | 500                            | 475    |
| Counselors & Librarians | 30        | 30        | 23          | 0                            | 0.0%  | (7)                            | -23.3% |
| Total Faculty           | 526       | 530       | 498         | 4                            | 0.8%  | (32)                           | -6.0%  |
| I&DR Support            | 134       | 144       | 140         | 10                           | 7.5%  | (4)                            | -2.8%  |
| Non-Instructional       | 167       | 177       | 173         | 10                           | 6.0%  | (4)                            | -2.3%  |
| Civil Service           | 353       | 351       | 353         | (2)                          | -0.6% | 2                              | 0.6%   |
| Total Full-time         | 1,180     | 1,202     | 1,164       | 22                           | 1.9%  | (38)                           | -3.2%  |

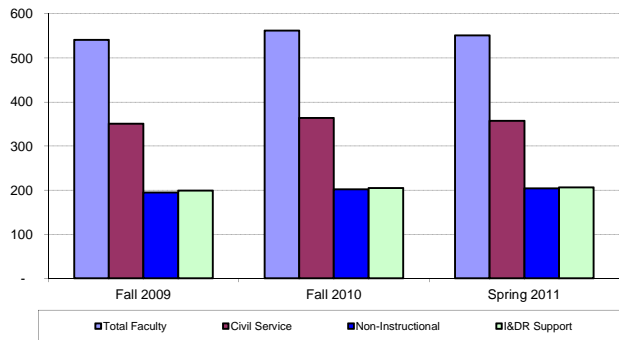


**The City University of New York  
2010-2011 Year-End Financial Report  
City College**

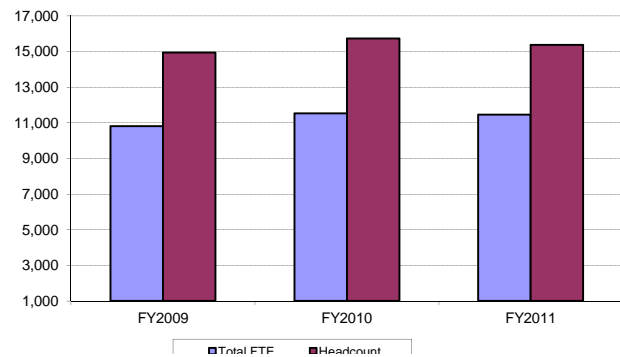
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2009 - Spring 2011**



**Enrollment: FY2009 - FY2011**



**Expenditures vs Resources (\$000)**

|                                |                  |
|--------------------------------|------------------|
| Total Resources*               | 141,495.7        |
| Total Expenditures             | 139,754.0        |
| (Over)/Under Expenditures      | 1,741.8          |
| CUTRA                          | 1,042.1          |
| <b>FY2011 Year End Balance</b> | <b>2,783.9</b>   |
| <b>\$11.9M Budget Cut</b>      | <b>(1,216.0)</b> |
| <b>FY2012 Beging Balance</b>   | <b>1,567.8</b>   |

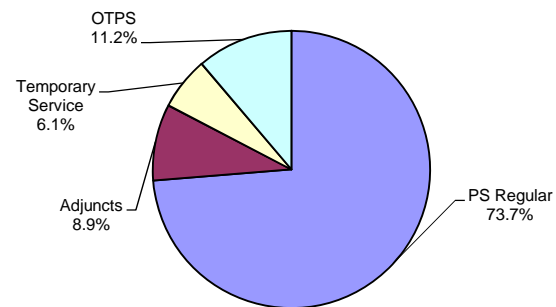
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

|                   | FY2010           | FY2011           | \$ Change        | % Change     |
|-------------------|------------------|------------------|------------------|--------------|
| PS Regular        | 101,271.2        | 103,048.3        | 1,777.0          | 1.8%         |
| Adjuncts          | 11,463.9         | 12,455.7         | 991.8            | 8.7%         |
| Temporary Service | 9,293.6          | 8,581.7          | (711.9)          | -7.7%        |
| Total PS          | 122,028.7        | 124,085.6        | 2,056.9          | 1.7%         |
| OTPS              | 19,244.4         | 15,668.3         | (3,576.1)        | -18.6%       |
| <b>Total</b>      | <b>141,273.1</b> | <b>139,754.0</b> | <b>(1,519.1)</b> | <b>-1.1%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
City College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 133,308.2           | 0.0                 | 1,493.0              | 0.0          | 2,594.9        | 4,099.6                              | 141,495.7       | 139,754.0    | 1,741.8                  | 1,042.1                    | 2,783.9                 | (1,216.0)          | 1,567.8                  |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010    | # Change | % Change |
| PS Regular                  | 103,048.3             | -                    | -              | 103,048.3    | 101,271.2 | 1,777    | 1.8%     |
| Adjuncts                    | 12,455.7              | -                    | -              | 12,455.7     | 11,463.9  | 992      | 8.7%     |
| Temporary Service           | 7,892.4               | -                    | 689.2          | 8,581.7      | 9,293.6   | (712)    | -7.7%    |
| Total PS                    | 123,396.4             | -                    | 689.2          | 124,085.6    | 122,028.7 | 2,057    | 1.7%     |
| OTPS                        | 12,269.6              | 1,493.0              | 1,905.7        | 15,668.3     | 19,244.4  | (3,576)  | -18.6%   |
| Total                       | 135,666.0             | 1,493.0              | 2,594.9        | 139,754.0    | 141,273.1 | (1,519)  | -1.1%    |

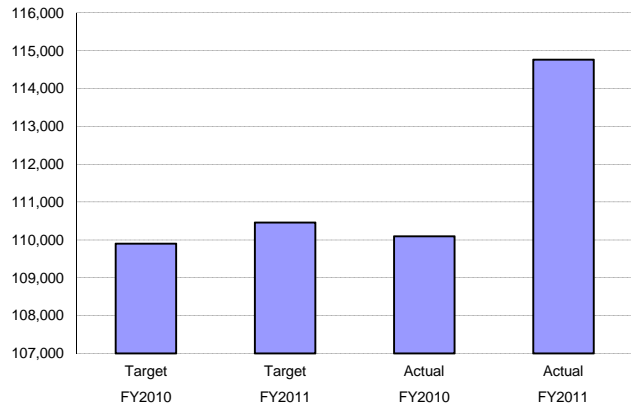
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 72,423                         | 72,985        | 73,577        | 77,085        | 3,508                  | 4.8%     | 4,100                            |

|                   | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 9,113  | 9,751  | 9,633  | (118)                  | -1.2% |
| FTE Graduate      | 1,694  | 1,786  | 1,828  | 42                     | 2.4%  |
| Total FTE         | 10,806 | 11,536 | 11,460 | (76)                   | -0.7% |
| Headcount         | 14,937 | 15,728 | 15,373 | (355)                  | -2.3% |

|                         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |      | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|------|--------------------------------|-------|
|                         |           |           |             | #                            | %    | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 510  | 530                            | 518   |
| Counselors & Librarians | 31        | 32        | 33          | 1                            | 3.2% | 1                              | 3.1%  |
| Total Faculty           | 541       | 562       | 551         | 21                           | 3.9% | (11)                           | -2.0% |
| I&DR Support            | 199       | 205       | 206         | 6                            | 3.0% | 1                              | 0.5%  |
| Non-Instructional       | 195       | 202       | 204         | 7                            | 3.6% | 2                              | 1.0%  |
| Civil Service           | 351       | 364       | 357         | 13                           | 3.7% | (7)                            | -1.9% |
| Total Full-time         | 1,286     | 1,333     | 1,318       | 47                           | 3.7% | (15)                           | -1.1% |

**The City University of New York  
2010-2011 Year-End Financial Report  
Hunter College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

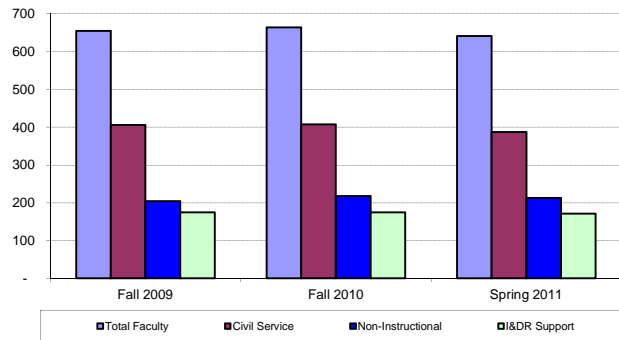


**Expenditures vs Resources (\$000)**

|                                |                  |
|--------------------------------|------------------|
| Total Resources*               | 155,253.0        |
| Total Expenditures             | 153,248.2        |
| (Over)/Under Expenditures      | 2,004.7          |
| CUTRA                          | 3,728.2          |
| <b>FY2011 Year End Balance</b> | <b>5,732.9</b>   |
| <b>\$11.9M Budget Cut</b>      | <b>(1,319.9)</b> |
| <b>FY2012 Beging Balance</b>   | <b>4,413.0</b>   |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

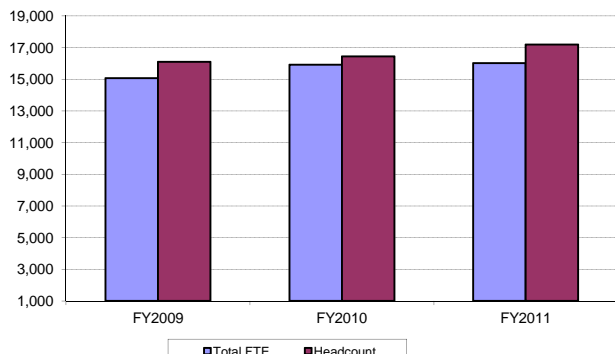


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

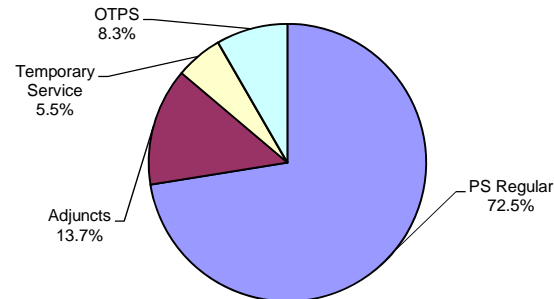
|                   | FY2010           | FY2011           | \$ Change      | % Change    |
|-------------------|------------------|------------------|----------------|-------------|
| PS Regular        | 109,182.6        | 111,040.0        | 1,857.4        | 1.7%        |
| Adjuncts          | 21,508.4         | 21,039.9         | (468.5)        | -2.2%       |
| Temporary Service | 6,334.9          | 8,379.3          | 2,044.3        | 32.3%       |
| Total PS          | 137,025.9        | 140,459.2        | 3,433.3        | 2.5%        |
| OTPS              | 13,542.8         | 12,789.0         | (753.8)        | -5.6%       |
| <b>Total</b>      | <b>150,568.7</b> | <b>153,248.2</b> | <b>2,679.5</b> | <b>1.8%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Hunter College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 147,059.3           | 0.0                 | 1,233.0              | 0.0          | 2,661.2        | 4,299.5                              | 155,253.0       | 153,248.2    | 2,004.7                  | 3,728.2                    | 5,732.9                 | (1,319.9)          | 4,413.0                  |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010    | # Change | % Change |
| PS Regular                  | 110,750.3             | -                    | 289.7          | 111,040.0    | 109,182.6 | 1,857    | 1.7%     |
| Adjuncts                    | 21,039.9              | -                    | -              | 21,039.9     | 21,508.4  | (468)    | -2.2%    |
| Temporary Service           | 7,633.3               | -                    | 746.0          | 8,379.3      | 6,334.9   | 2,044    | 32.3%    |
| Total PS                    | 139,423.5             | -                    | 1,035.7        | 140,459.2    | 137,025.9 | 3,433    | 2.5%     |
| OTPS                        | 9,930.6               | 1,233.0              | 1,625.5        | 12,789.0     | 13,542.8  | (754)    | -5.6%    |
| Total                       | 149,354.0             | 1,233.0              | 2,661.2        | 153,248.2    | 150,568.7 | 2,679    | 1.8%     |

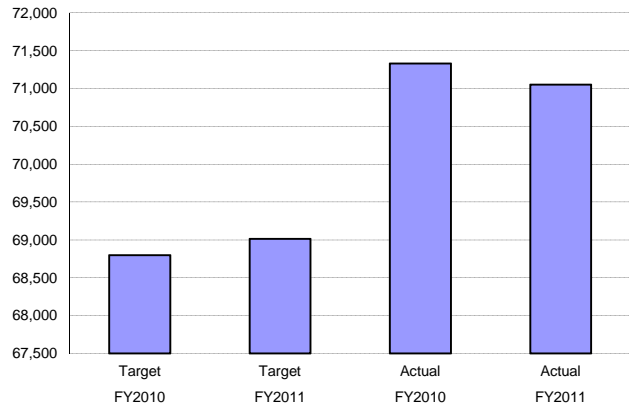
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 109,897                        | 110,462       | 110,097       | 114,761       | 4,664                  | 4.2%     | 4,299                            |

| <b>Enrollment</b> | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   |        |        |        | #                      | %    |
| FTE Undergraduate | 11,692 | 11,923 | 11,935 | 12                     | 0.1% |
| FTE Graduate      | 3,373  | 3,991  | 4,080  | 89                     | 2.2% |
| Total FTE         | 15,065 | 15,914 | 16,015 | 101                    | 0.6% |
| Headcount         | 21,211 | 22,078 | 22,358 | 280                    | 1.3% |

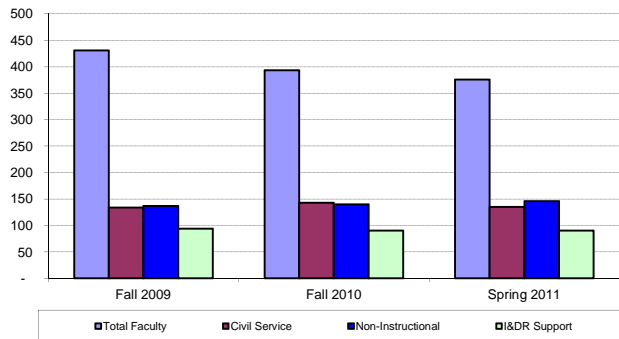
| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |      | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|------|--------------------------------|-------|
|                         |           |           |             | #                            | %    | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 626  | 635                            | 612   |
| Counselors & Librarians | 29        | 29        | 29          | 0                            | 0.0% | 0                              | 0.0%  |
| Total Faculty           | 655       | 664       | 641         | 9                            | 1.4% | (23)                           | -3.5% |
| I&DR Support            | 175       | 175       | 171         | 0                            | 0.0% | (4)                            | -2.3% |
| Non-Instructional       | 204       | 218       | 213         | 14                           | 6.9% | (5)                            | -2.3% |
| Civil Service           | 406       | 408       | 387         | 2                            | 0.5% | (21)                           | -5.1% |
| Total Full-time         | 1,440     | 1,465     | 1,412       | 25                           | 1.8% | (53)                           | -3.6% |

**The City University of New York  
2010-2011 Year-End Financial Report  
John Jay College**

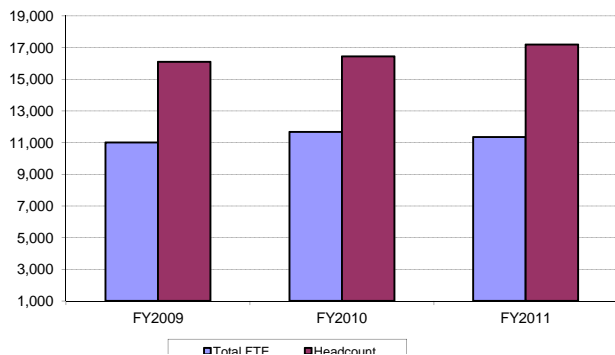
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2009 - Spring 2011**



**Enrollment: FY2009 - FY2011**



**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 88,159.7       |
| Total Expenditures             | 86,301.9       |
| (Over)/Under Expenditures      | 1,857.7        |
| CUTRA                          | 1,995.9        |
| <b>FY2011 Year End Balance</b> | <b>3,853.6</b> |
| <b>\$11.9M Budget Cut</b>      | <b>(736.7)</b> |
| <b>FY2012 Beging Balance</b>   | <b>3,116.9</b> |

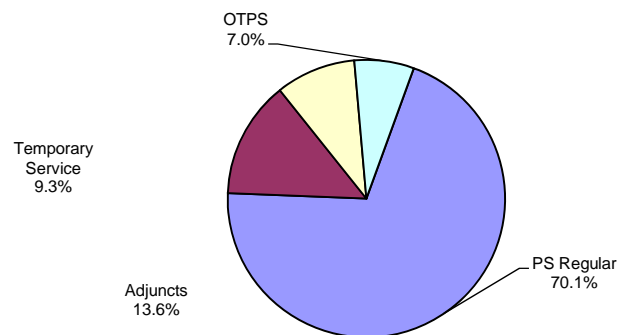
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

|                   | FY2010          | FY2011          | \$ Change        | % Change     |
|-------------------|-----------------|-----------------|------------------|--------------|
| PS Regular        | 61,205.7        | 60,485.6        | (720.1)          | -1.2%        |
| Adjuncts          | 12,012.4        | 11,767.3        | (245.0)          | -2.0%        |
| Temporary Service | 8,973.5         | 8,035.2         | (938.3)          | -10.5%       |
| Total PS          | 82,191.6        | 80,288.2        | (1,903.5)        | -2.3%        |
| OTPS              | 8,029.1         | 6,013.8         | (2,015.3)        | -25.1%       |
| <b>Total</b>      | <b>90,220.7</b> | <b>86,301.9</b> | <b>(3,918.7)</b> | <b>-4.3%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
John Jay College**

| Comparison of Expenditures to Resources (\$000) |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|---|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|   | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011                                 | 83,061.4            | 0.0                 | 389.3                | 0.0          | 2,669.2        | 2,039.8                              | 88,159.7        | 86,301.9     | 1,857.7                  | 1,995.9                    | 3,853.6                 | (736.7)            | 3,116.9                  |

| Expenditures (\$000) |                       |                      |                |              |          |          |          |
|----------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                      | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular           | 59,895.6              | 200.0                | 390.0          | 60,485.6     | 61,205.7 | (720)    | -1.2%    |
| Adjuncts             | 11,767.3              | -                    | -              | 11,767.3     | 12,012.4 | (245)    | -2.0%    |
| Temporary Service    | 7,236.9               | -                    | 798.3          | 8,035.2      | 8,973.5  | (938)    | 0.0%     |
| Total PS             | 78,899.8              | 200.0                | 1,188.4        | 80,288.2     | 82,191.6 | (1,903)  | -2.3%    |
| OTPS                 | 4,343.6               | 189.3                | 1,480.9        | 6,013.8      | 8,029.1  | (2,015)  | -25.1%   |
| Total                | 83,243.4              | 389.3                | 2,669.2        | 86,301.9     | 90,220.7 | (3,919)  | -4.3%    |

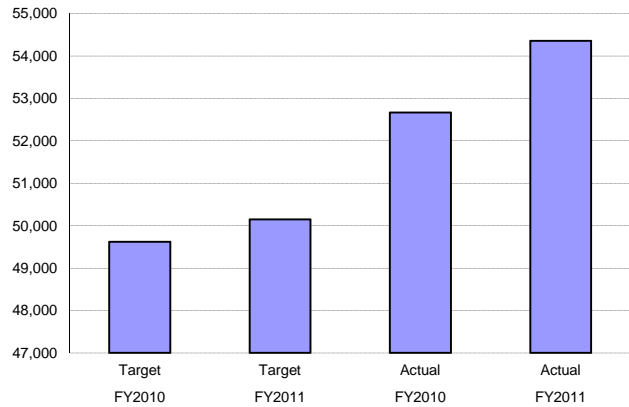
| Tuition Revenue (\$000) |               |               |               |                        |          |                                  |
|-------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target           | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 68,798                  | 69,012        | 71,328        | 71,052        | (276)                  | -0.4%    | 2,040                            |

| Enrollment        | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 9,858  | 10,483 | 10,190 | (293)                  | -2.8% |
| FTE Graduate      | 1,142  | 1,190  | 1,166  | (24)                   | -2.0% |
| Total FTE         | 11,000 | 11,672 | 11,356 | (317)                  | -2.7% |
| Headcount         | 14,400 | 15,123 | 14,836 | (287)                  | -1.9% |

| Staffing                | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         |           |           |             | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 405       | 369       | 351         | (36)                         | -9.0% | (18)                           | -4.9% |
| Counselors & Librarians | 26        | 25        | 25          | (1)                          | -3.8% | 0                              | 0.0%  |
| Total Faculty           | 431       | 394       | 376         | (37)                         | -8.7% | (18)                           | -4.6% |
| I&DR Support            | 94        | 90        | 90          | (4)                          | -4.3% | 0                              | 0.0%  |
| Non-Instructional       | 137       | 140       | 146         | 3                            | 2.2%  | 6                              | 4.3%  |
| Civil Service           | 134       | 143       | 135         | 9                            | 6.7%  | (8)                            | -5.6% |
| Total Full-time         | 796       | 767       | 747         | (29)                         | -3.7% | (20)                           | -2.6% |

**The City University of New York  
2010-2011 Year-End Financial Report  
Lehman College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

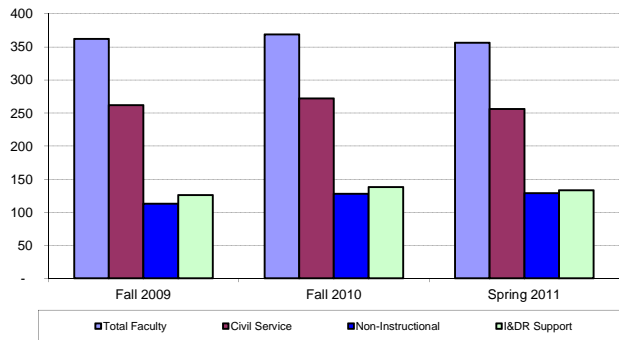


**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 87,368.2       |
| Total Expenditures             | 87,996.7       |
| (Over)/Under Expenditures      | <b>(628.5)</b> |
| CUTRA                          | 1,186.6        |
| <b>FY2011 Year End Balance</b> | <b>558.2</b>   |
| <b>\$11.9M Budget Cut</b>      | <b>(715.0)</b> |
| <b>FY2012 Beging Balance</b>   | <b>(156.8)</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

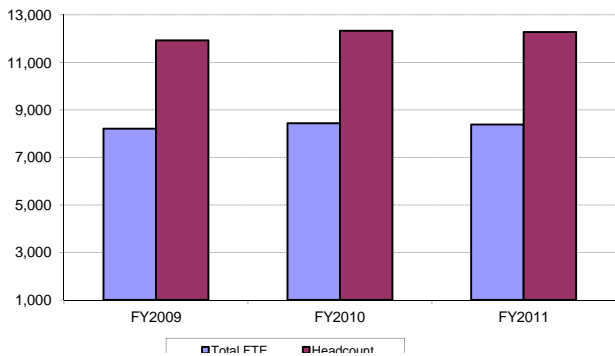


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

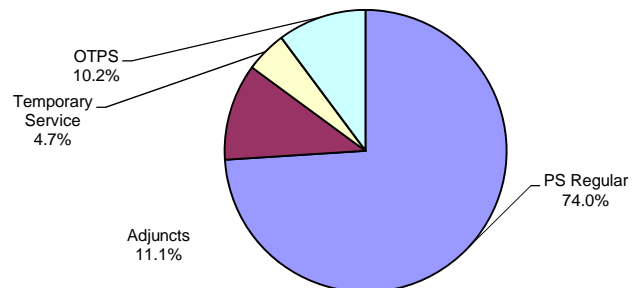
|                   | FY2010          | FY2011          | \$ Change        | % Change     |
|-------------------|-----------------|-----------------|------------------|--------------|
| PS Regular        | 62,920.7        | 65,099.9        | 2,179.2          | 3.5%         |
| Adjuncts          | 10,418.8        | 9,778.4         | <b>(640.4)</b>   | -6.1%        |
| Temporary Service | 3,812.9         | 4,158.4         | 345.4            | 9.1%         |
| Total PS          | 77,152.5        | 79,036.7        | 1,884.2          | 2.4%         |
| OTPS              | 11,185.8        | 8,960.0         | <b>(2,225.8)</b> | -19.9%       |
| <b>Total</b>      | <b>88,338.2</b> | <b>87,996.7</b> | <b>(341.6)</b>   | <b>-0.4%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Lehman College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 80,642.8            | 0.0                 | 348.0                | 0.0          | 2,168.6        | 4,208.8                              | 87,368.2        | 87,996.7     | (628.5)                  | 1,186.6                    | 558.2                   | (715.0)            | (156.8)                  |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 64,826.2              | -                    | 273.7          | 65,099.9     | 62,920.7 | 2,179    | 3.5%     |
| Adjuncts                    | 9,778.4               | -                    | -              | 9,778.4      | 10,418.8 | (640)    | -6.1%    |
| Temporary Service           | 4,021.5               | -                    | 136.8          | 4,158.4      | 3,812.9  | 345      | 9.1%     |
| Total PS                    | 78,626.2              | -                    | 410.5          | 79,036.7     | 77,152.5 | 1,884    | 2.4%     |
| OTPS                        | 6,853.9               | 348.0                | 1,758.1        | 8,960.0      | 11,185.8 | (2,226)  | -19.9%   |
| Total                       | 85,480.1              | 348.0                | 2,168.6        | 87,996.7     | 88,338.2 | (342)    | -0.4%    |

| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 49,623                         | 50,150        | 52,668        | 54,358        | 1,690                  | 3.2%     | 4,209                            |

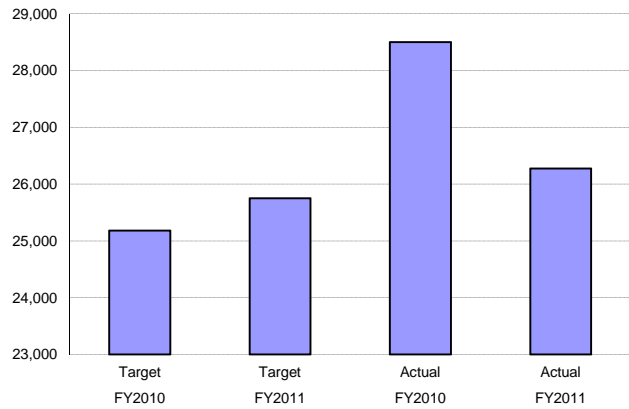
|                   | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 6,954  | 7,095  | 7,054  | (42)                   | -0.6% |
| FTE Graduate      | 1,255  | 1,341  | 1,330  | (11)                   | -0.8% |
| Total FTE         | 8,209  | 8,436  | 8,384  | (52)                   | -0.6% |
| Headcount         | 11,924 | 12,335 | 12,281 | (55)                   | -0.4% |

|                         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         |           |           |             | #                            | %     | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 348   | 355                            | 341   |
| Counselors & Librarians | 14        | 14        | 15          | 0                            | 0.0%  | 1                              | 7.1%  |
| Total Faculty           | 362       | 369       | 356         | 7                            | 2.0%  | (13)                           | -3.5% |
| I&DR Support            | 126       | 138       | 133         | 12                           | 9.5%  | (5)                            | -3.6% |
| Non-Instructional       | 113       | 128       | 129         | 15                           | 13.3% | 1                              | 0.8%  |
| Civil Service           | 262       | 272       | 256         | 10                           | 3.8%  | (16)                           | -5.9% |
| Total Full-time         | 863       | 907       | 874         | 44                           | 5.1%  | (33)                           | -3.6% |



**The City University of New York  
2010-2011 Year-End Financial Report  
Medgar Evers College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

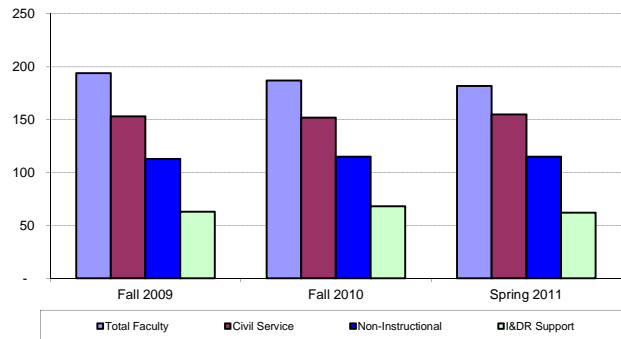


**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 52,663.2       |
| Total Expenditures             | 51,743.6       |
| (Over)/Under Expenditures      | 919.6          |
| CUTRA                          | 1,048.0        |
| <b>FY2011 Year End Balance</b> | <b>1,967.7</b> |
| <b>\$11.9M Budget Cut</b>      | <b>(408.9)</b> |
| <b>FY2012 Beging Balance</b>   | <b>1,558.8</b> |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

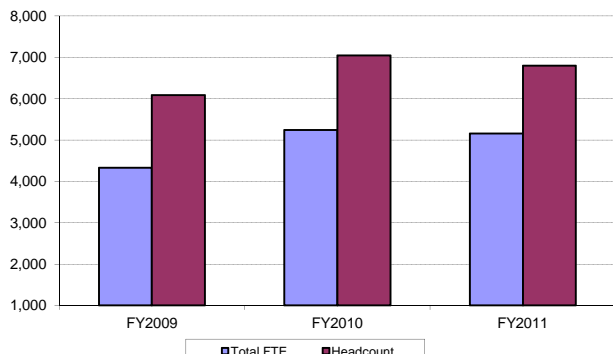


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

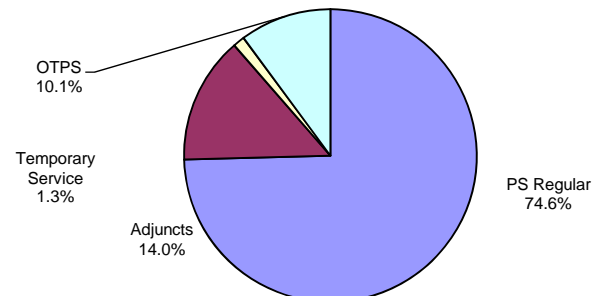
|                   | FY2010          | FY2011          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 37,462.9        | 38,576.3        | 1,113.4        | 3.0%        |
| Adjuncts          | 7,270.1         | 7,263.5         | (6.6)          | -0.1%       |
| Temporary Service | 1,238.2         | 667.4           | (570.8)        | -46.1%      |
| Total PS          | 45,971.2        | 46,507.2        | 536.0          | 1.2%        |
| OTPS              | 4,048.5         | 5,236.4         | 1,187.9        | 29.3%       |
| <b>Total</b>      | <b>50,019.7</b> | <b>51,743.6</b> | <b>1,723.9</b> | <b>3.4%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Medgar Evers College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 50,961.1            | 0.0                 | 329.0                | 0.0          | 847.9          | 525.2                                | 52,663.2        | 51,743.6     | 919.6                    | 1,048.0                    | 1,967.7                 | (408.9)            | 1,558.8                  |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 38,334.3              | -                    | 242.0          | 38,576.3     | 37,462.9 | 1,113    | 3.0%     |
| Adjuncts                    | 7,263.5               | -                    | -              | 7,263.5      | 7,270.1  | (7)      | -0.1%    |
| Temporary Service           | 667.4                 | -                    | -              | 667.4        | 1,238.2  | (571)    | -46.1%   |
| Total PS                    | 46,265.2              | -                    | 242.0          | 46,507.2     | 45,971.2 | 536      | 1.2%     |
| OTPS                        | 4,301.5               | 329.0                | 606.0          | 5,236.4      | 4,048.5  | 1,188    | 29.3%    |
| Total                       | 50,566.7              | 329.0                | 847.9          | 51,743.6     | 50,019.7 | 1,724    | 3.4%     |

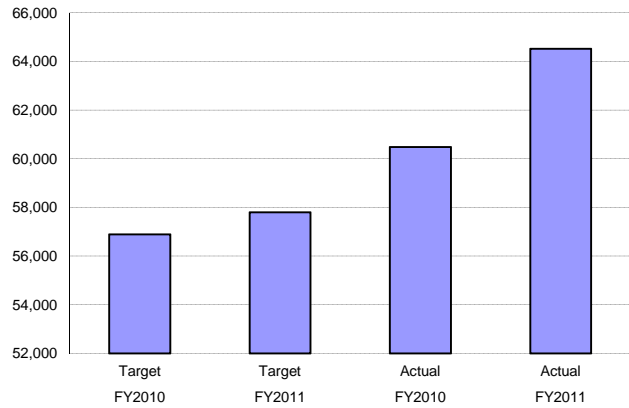
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 25,180                         | 25,750        | 28,501        | 26,275        | (2,226)                | -7.8%    | 525                              |

|                   | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 4,326  | 5,242  | 5,157  | (85)                   | -1.6% |
| FTE Graduate      | 0      | 0      | 0      | 0                      | 0.0%  |
| Total FTE         | 4,326  | 5,242  | 5,157  | (85)                   | -1.6% |
| Headcount         | 6,086  | 7,043  | 6,795  | (248)                  | -3.5% |

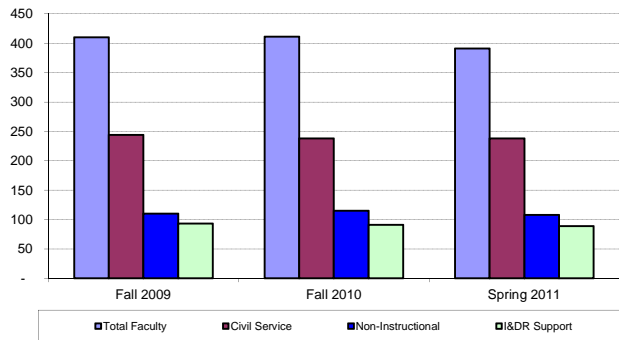
|                         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         |           |           |             | #                            | %     | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 179   | 173                            | 169   |
| Counselors & Librarians | 15        | 14        | 13          | (1)                          | -6.7% | (1)                            | -7.1% |
| Total Faculty           | 194       | 187       | 182         | (7)                          | -3.6% | (5)                            | -2.7% |
| I&DR Support            | 63        | 68        | 62          | 5                            | 7.9%  | (6)                            | -8.8% |
| Non-Instructional       | 113       | 115       | 115         | 2                            | 1.8%  | 0                              | 0.0%  |
| Civil Service           | 153       | 152       | 155         | (1)                          | -0.7% | 3                              | 2.0%  |
| Total Full-time         | 523       | 522       | 514         | (1)                          | -0.2% | (8)                            | -1.5% |

**The City University of New York  
2010-2011 Year-End Financial Report  
NYCCT College**

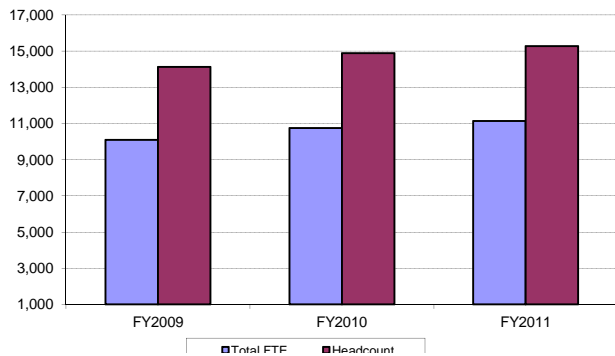
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2009 - Spring 2011**



**Enrollment: FY2009 - FY2011**



**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 87,807.6       |
| Total Expenditures             | 83,632.4       |
| (Over)/Under Expenditures      | 4,175.2        |
| CUTRA                          | 949.4          |
| <b>FY2011 Year End Balance</b> | <b>5,124.6</b> |
| <b>\$11.9M Budget Cut</b>      | <b>(696.7)</b> |
| <b>FY2012 Beging Balance</b>   | <b>4,427.9</b> |

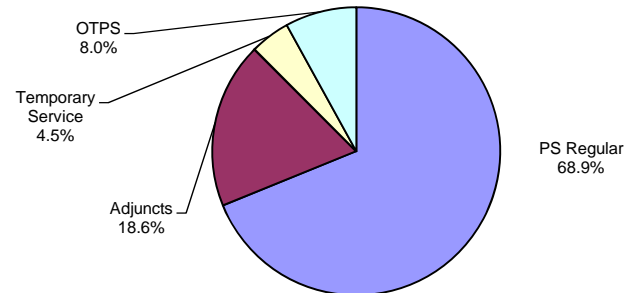
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

|                   | FY2010          | FY2011          | \$ Change        | % Change     |
|-------------------|-----------------|-----------------|------------------|--------------|
| PS Regular        | 57,062.5        | 57,585.4        | 522.8            | 0.9%         |
| Adjuncts          | 15,946.2        | 15,593.9        | (352.3)          | -2.2%        |
| Temporary Service | 3,587.0         | 3,753.3         | 166.2            | 4.6%         |
| Total PS          | 76,595.7        | 76,932.5        | 336.7            | 0.4%         |
| OTPS              | 10,443.3        | 6,699.9         | (3,743.4)        | -35.8%       |
| <b>Total</b>      | <b>87,039.0</b> | <b>83,632.4</b> | <b>(3,406.7)</b> | <b>-3.9%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
NYCCT College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 78,282.0            | 0.0                 | 650.0                | 0.0          | 2,146.1        | 6,729.5                              | 87,807.6        | 83,632.4     | 4,175.2                  | 949.4                      | 5,124.6                 | (696.7)            | 4,427.9                  |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 57,428.5              | -                    | 156.9          | 57,585.4     | 57,062.5 | 523      | 0.9%     |
| Adjuncts                    | 15,593.9              | -                    | -              | 15,593.9     | 15,946.2 | (352)    | -2.2%    |
| Temporary Service           | 3,516.9               | -                    | 236.4          | 3,753.3      | 3,587.0  | 166      | 4.6%     |
| Total PS                    | 76,539.3              | -                    | 393.2          | 76,932.5     | 76,595.7 | 337      | 0.4%     |
| OTPS                        | 4,297.0               | 650.0                | 1,752.9        | 6,699.9      | 10,443.3 | (3,743)  | -35.8%   |
| Total                       | 80,836.2              | 650.0                | 2,146.1        | 83,632.4     | 87,039.0 | (3,407)  | -3.9%    |

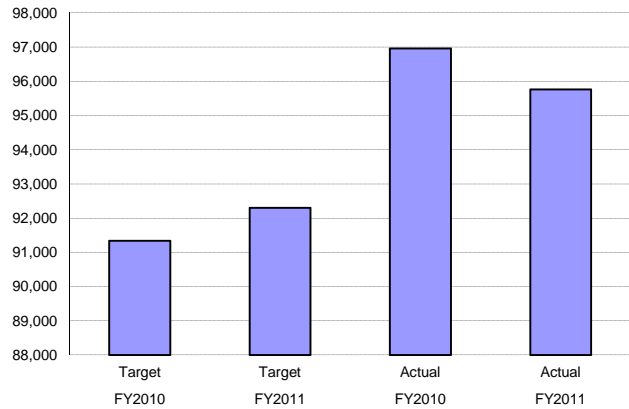
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 56,886                         | 57,793        | 60,482        | 64,523        | 4,040                  | 6.7%     | 6,729                            |

|                   | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   |        |        |        | #                      | %    |
| FTE Undergraduate | 10,092 | 10,744 | 11,139 | 396                    | 3.7% |
| FTE Graduate      | 0      | 0      | 0      | 0                      | 0.0% |
| Total FTE         | 10,092 | 10,744 | 11,139 | 396                    | 3.7% |
| Headcount         | 14,127 | 14,889 | 15,270 | 381                    | 2.6% |

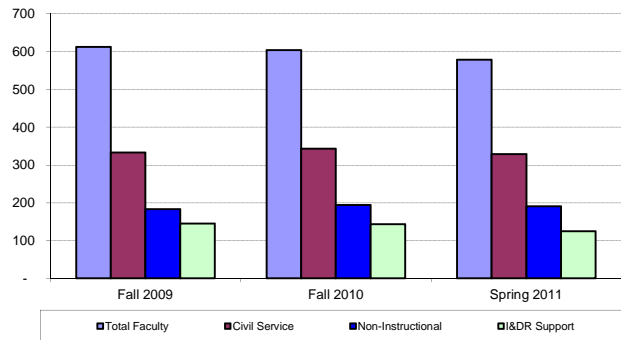
|                         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         |           |           |             | #                            | %     | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 390   | 392                            | 372   |
| Counselors & Librarians | 20        | 19        | 19          | (1)                          | -5.0% | 0                              | 0.0%  |
| Total Faculty           | 410       | 411       | 391         | 1                            | 0.2%  | (20)                           | -4.9% |
| I&DR Support            | 93        | 91        | 89          | (2)                          | -2.2% | (2)                            | -2.2% |
| Non-Instructional       | 110       | 115       | 108         | 5                            | 4.5%  | (7)                            | -6.1% |
| Civil Service           | 244       | 238       | 238         | (6)                          | -2.5% | 0                              | 0.0%  |
| Total Full-time         | 857       | 855       | 826         | (2)                          | -0.2% | (29)                           | -3.4% |

**The City University of New York  
2010-2011 Year-End Financial Report  
Queens College**

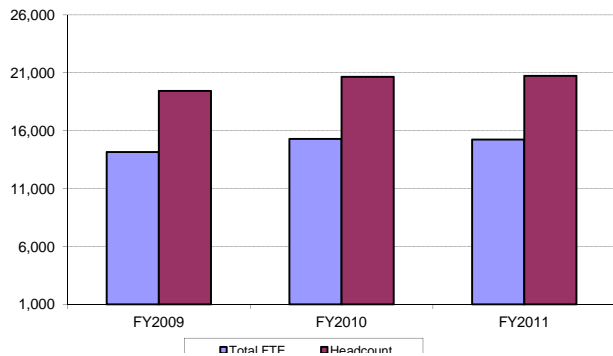
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2009 - Spring 2011**



**Enrollment: FY2009 - FY2011**



**Expenditures vs Resources (\$000)**

|                                |                  |
|--------------------------------|------------------|
| Total Resources*               | 130,494.1        |
| Total Expenditures             | 130,743.0        |
| (Over)/Under Expenditures      | <b>(248.8)</b>   |
| CUTRA                          | 3,055.7          |
| <b>FY2011 Year End Balance</b> | <b>2,806.9</b>   |
| <b>\$11.9M Budget Cut</b>      | <b>(1,098.7)</b> |
| <b>FY2012 Beging Balance</b>   | <b>1,708.2</b>   |

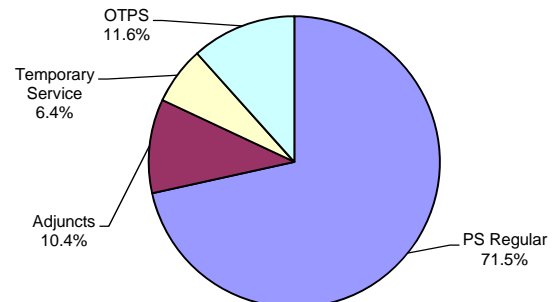
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

|                   | FY2010           | FY2011           | \$ Change        | % Change      |
|-------------------|------------------|------------------|------------------|---------------|
| PS Regular        | 92,302.8         | 93,522.7         | 1,220.0          | 1.3%          |
| Adjuncts          | 13,265.9         | 13,649.5         | 383.5            | 2.9%          |
| Temporary Service | 7,822.3          | 8,358.1          | 535.8            | 6.9%          |
| Total PS          | 113,391.0        | 115,530.3        | 2,139.3          | 1.9%          |
| OTPS              | 20,666.1         | 15,212.6         | <b>(5,453.4)</b> | <b>-26.4%</b> |
| <b>Total</b>      | <b>134,057.0</b> | <b>130,743.0</b> | <b>(3,314.1)</b> | <b>-2.5%</b>  |

\*Expenditures include technology fee costs and Compact philanthropy.

**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Queens College**

| Comparison of Expenditures to Resources (\$000) |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|---|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|   | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011                                 | 122,889.4           | 0.0                 | 975.0                | 0.0          | 3,173.0        | 3,456.7                              | 130,494.1       | 130,743.0    | (248.8)                  | 3,055.7                    | 2,806.9                 | (1,098.7)          | 1,708.2                  |

| Expenditures (\$000) |                       |                      |                |              |           |          |          |
|----------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                      | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010    | # Change | % Change |
| PS Regular           | 93,377.6              | -                    | 145.1          | 93,522.7     | 92,302.8  | 1,220    | 1.3%     |
| Adjuncts             | 13,649.5              | -                    | -              | 13,649.5     | 13,265.9  | 384      | 2.9%     |
| Temporary Service    | 8,026.7               | -                    | 331.4          | 8,358.1      | 7,822.3   | 536      | 6.9%     |
| Total PS             | 115,053.8             | -                    | 476.5          | 115,530.3    | 113,391.0 | 2,139    | 1.9%     |
| OTPS                 | 11,541.1              | 975.0                | 2,696.5        | 15,212.6     | 20,666.1  | (5,453)  | -26.4%   |
| Total                | 126,594.9             | 975.0                | 3,173.0        | 130,743.0    | 134,057.0 | (3,314)  | -2.5%    |

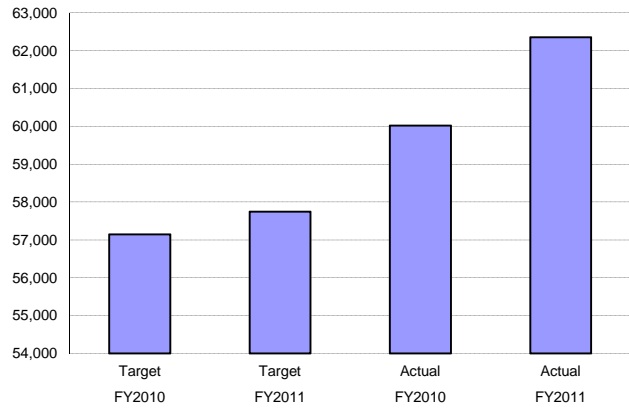
| Tuition Revenue (\$000) |               |               |               |                        |          |                                  |
|-------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target           | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 91,333                  | 92,303        | 96,963        | 95,759        | (1,203)                | -1.2%    | 3,457                            |

| Enrollment        | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 11,882 | 12,792 | 12,781 | (11)                   | -0.1% |
| FTE Graduate      | 2,286  | 2,514  | 2,461  | (53)                   | -2.1% |
| Total FTE         | 14,168 | 15,306 | 15,242 | (64)                   | -0.4% |
| Headcount         | 19,433 | 20,646 | 20,724 | 78                     | 0.4%  |

| Staffing                | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |        |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|--------|
|                         |           |           |             | #                            | %     | #                              | %      |
|                         |           |           |             | I&DR Teaching                | 591   | 582                            | 561    |
| Counselors & Librarians | 22        | 22        | 18          | 0                            | 0.0%  | (4)                            | -18.2% |
| Total Faculty           | 613       | 604       | 579         | (9)                          | -1.5% | (25)                           | -4.1%  |
| I&DR Support            | 145       | 143       | 125         | (2)                          | -1.4% | (18)                           | -12.6% |
| Non-Instructional       | 183       | 194       | 191         | 11                           | 6.0%  | (3)                            | -1.5%  |
| Civil Service           | 333       | 343       | 329         | 10                           | 3.0%  | (14)                           | -4.1%  |
| Total Full-time         | 1,274     | 1,284     | 1,224       | 10                           | 0.8%  | (60)                           | -4.7%  |

**The City University of New York  
2010-2011 Year-End Financial Report  
College of Staten Island**

**Tuition Revenue: Target vs Collection, Year to Year Change**

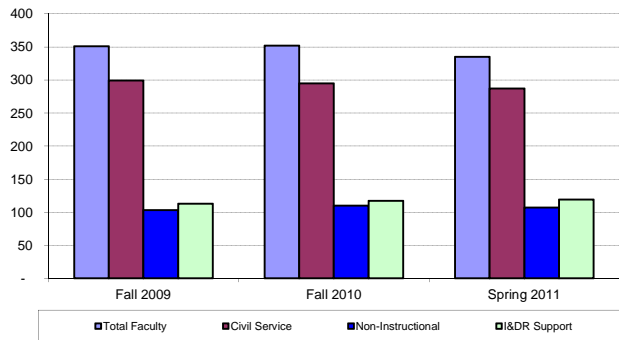


**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 91,432.8       |
| Total Expenditures             | 90,588.0       |
| (Over)/Under Expenditures      | 844.8          |
| CUTRA                          | 847.6          |
| <b>FY2011 Year End Balance</b> | <b>1,692.4</b> |
| <b>\$11.9M Budget Cut</b>      | <b>(761.6)</b> |
| <b>FY2012 Beging Balance</b>   | <b>930.9</b>   |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

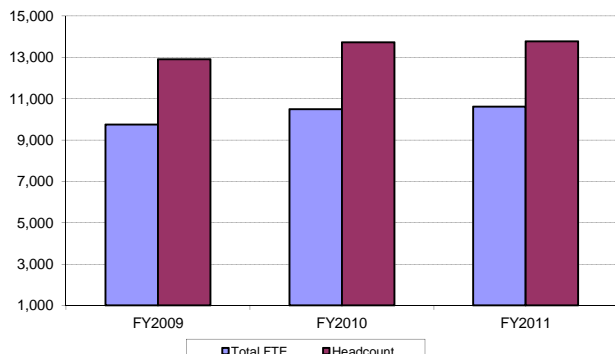


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

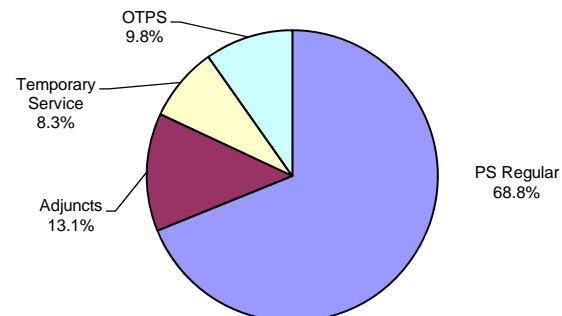
|                   | FY2010          | FY2011          | \$ Change        | % Change     |
|-------------------|-----------------|-----------------|------------------|--------------|
| PS Regular        | 61,731.5        | 62,368.7        | 637.2            | 1.0%         |
| Adjuncts          | 11,431.8        | 11,880.2        | 448.4            | 3.9%         |
| Temporary Service | 7,375.2         | 7,486.1         | 110.9            | 1.5%         |
| Total PS          | 80,538.5        | 81,734.9        | 1,196.5          | 1.5%         |
| OTPS              | 11,736.6        | 8,853.1         | (2,883.5)        | -24.6%       |
| <b>Total</b>      | <b>92,275.0</b> | <b>90,588.0</b> | <b>(1,687.0)</b> | <b>-1.8%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
College of Staten Island**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 84,011.1            | 0.0                 | 403.0                | 0.0          | 2,410.5        | 4,608.2                              | 91,432.8        | 90,588.0     | 844.8                    | 847.6                      | 1,692.4                 | (761.6)            | 930.9                    |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 62,129.1              | -                    | 239.6          | 62,368.7     | 61,731.5 | 637      | 1.0%     |
| Adjuncts                    | 11,880.2              | -                    | -              | 11,880.2     | 11,431.8 | 448      | 3.9%     |
| Temporary Service           | 7,120.5               | -                    | 365.5          | 7,486.1      | 7,375.2  | 111      | 1.5%     |
| Total PS                    | 81,129.8              | -                    | 605.2          | 81,734.9     | 80,538.5 | 1,196    | 1.5%     |
| OTPS                        | 6,644.7               | 403.0                | 1,805.4        | 8,853.1      | 11,736.6 | (2,883)  | -24.6%   |
| Total                       | 87,774.5              | 403.0                | 2,410.5        | 90,588.0     | 92,275.0 | (1,687)  | -1.8%    |

| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 57,146                         | 57,746        | 60,016        | 62,354        | 2,339                  | 3.9%     | 4,608                            |

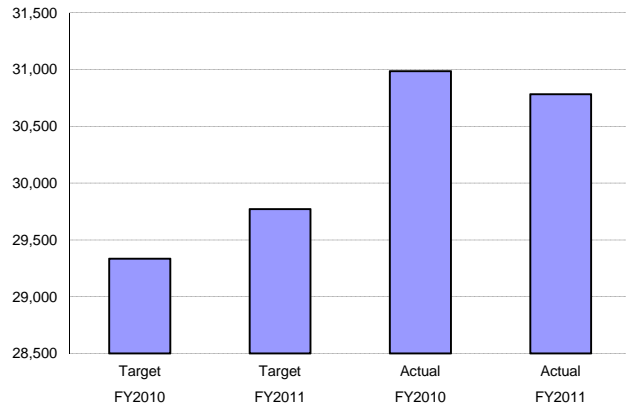
| <b>Enrollment</b> | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 9,285  | 9,957  | 10,013 | 57                     | 0.6%  |
| FTE Graduate      | 462    | 536    | 594    | 58                     | 10.8% |
| Total FTE         | 9,747  | 10,493 | 10,607 | 115                    | 1.1%  |
| Headcount         | 12,909 | 13,720 | 13,772 | 53                     | 0.4%  |

| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         |           |           |             | #                            | %     | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 336   | 337                            | 321   |
| Counselors & Librarians | 15        | 15        | 14          | 0                            | 0.0%  | (1)                            | -6.7% |
| Total Faculty           | 351       | 352       | 335         | 1                            | 0.3%  | (17)                           | -4.8% |
| I&DR Support            | 113       | 117       | 119         | 4                            | 3.5%  | 2                              | 1.7%  |
| Non-Instructional       | 103       | 110       | 107         | 7                            | 6.8%  | (3)                            | -2.7% |
| Civil Service           | 299       | 295       | 287         | (4)                          | -1.3% | (8)                            | -2.7% |
| Total Full-time         | 866       | 874       | 848         | 8                            | 0.9%  | (26)                           | -3.0% |

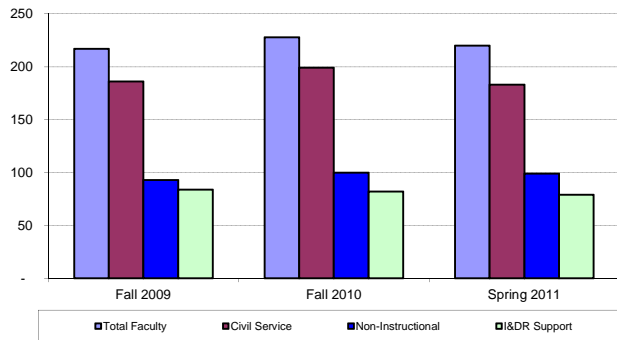


**The City University of New York  
2010-2011 Year-End Financial Report  
York College**

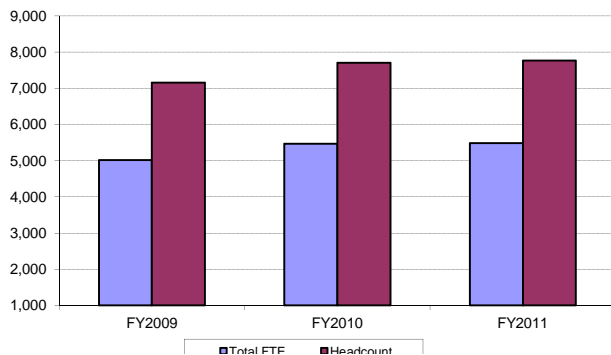
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2009 - Spring 2011**



**Enrollment: FY2009 - FY2011**



**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 53,841.9       |
| Total Expenditures             | 53,793.9       |
| (Over)/Under Expenditures      | 48.0           |
| CUTRA                          | 21.0           |
| <b>FY2011 Year End Balance</b> | <b>69.0</b>    |
| <b>\$11.9M Budget Cut</b>      | <b>(439.2)</b> |
| <b>FY2012 Beging Balance</b>   | <b>(370.3)</b> |

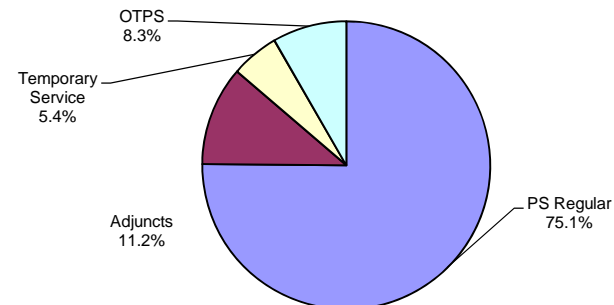
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

|                   | FY2010          | FY2011          | \$ Change      | % Change     |
|-------------------|-----------------|-----------------|----------------|--------------|
| PS Regular        | 38,959.6        | 40,413.4        | 1,453.9        | 3.7%         |
| Adjuncts          | 6,735.7         | 6,008.2         | (727.5)        | -10.8%       |
| Temporary Service | 3,383.2         | 2,897.5         | (485.7)        | -14.4%       |
| Total PS          | 49,078.5        | 49,319.2        | 240.6          | 0.5%         |
| OTPS              | 5,069.5         | 4,474.7         | (594.7)        | -11.7%       |
| <b>Total</b>      | <b>54,148.0</b> | <b>53,793.9</b> | <b>(354.1)</b> | <b>-0.7%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
York College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                            |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 50,440.1            | 0.0                 | 198.3                | 820.0        | 1,372.6        | 1,010.8                              | 53,841.9        | 53,793.9     | 48.0                     | 21.0                       | 69.0                    | (439.2)            | (370.3)                  |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 40,413.1              | -                    | 0.3            | 40,413.4     | 38,959.6 | 1,454    | 3.7%     |
| Adjuncts                    | 6,008.2               | -                    | -              | 6,008.2      | 6,735.7  | (728)    | -10.8%   |
| Temporary Service           | 2,571.4               | -                    | 326.1          | 2,897.5      | 3,383.2  | (486)    | -14.4%   |
| Total PS                    | 48,992.7              | -                    | 326.5          | 49,319.2     | 49,078.5 | 241      | 0.5%     |
| OTPS                        | 3,230.3               | 198.3                | 1,046.2        | 4,474.7      | 5,069.5  | (595)    | -11.7%   |
| Total                       | 52,223.0              | 198.3                | 1,372.6        | 53,793.9     | 54,148.0 | (354)    | -0.7%    |

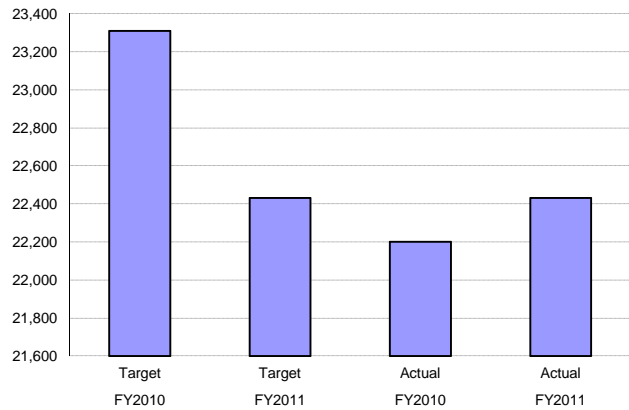
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 29,333                         | 29,771        | 30,984        | 30,782        | (202)                  | -0.7%    | 1,011                            |

| <b>Enrollment</b> | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 4,984  | 5,437  | 5,453  | 16                     | 0.3%  |
| FTE Graduate      | 35     | 34     | 32     | (2)                    | -5.9% |
| Total FTE         | 5,019  | 5,471  | 5,485  | 14                     | 0.2%  |
| Headcount         | 7,159  | 7,701  | 7,768  | 67                     | 0.9%  |

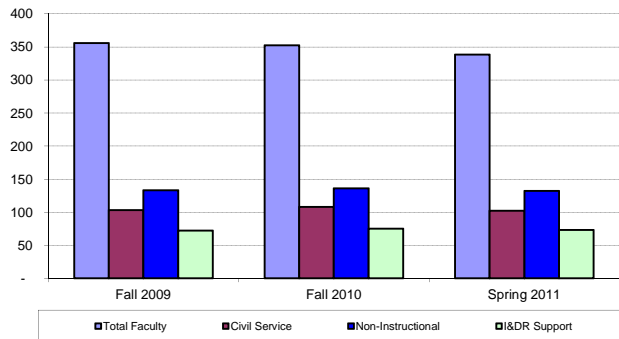
| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         |           |           |             | #                            | %     | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 203   | 214                            | 206   |
| Counselors & Librarians | 14        | 14        | 14          | 0                            | 0.0%  | 0                              | 0.0%  |
| Total Faculty           | 217       | 228       | 220         | 11                           | 5.1%  | (8)                            | -3.5% |
| I&DR Support            | 84        | 82        | 79          | (2)                          | -2.4% | (3)                            | -3.7% |
| Non-Instructional       | 93        | 100       | 99          | 7                            | 7.5%  | (1)                            | -1.0% |
| Civil Service           | 186       | 199       | 183         | 13                           | 7.0%  | (16)                           | -8.0% |
| Total Full-time         | 580       | 609       | 581         | 29                           | 5.0%  | (28)                           | -4.6% |

**The City University of New York  
2010-2011 Year-End Financial Report  
The Graduate Center**

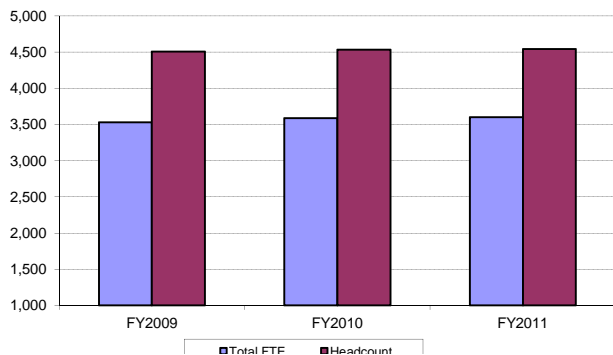
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2009 - Spring 2011**



**Enrollment: FY2009 - FY2011**



**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 108,171.9      |
| Total Expenditures             | 106,679.4      |
| (Over)/Under Expenditures      | 1,492.5        |
| CUTRA                          | 1,447.1        |
| <b>FY2011 Year End Balance</b> | <b>2,939.7</b> |
| <b>\$11.9M Budget Cut</b>      | <b>(895.4)</b> |
| <b>FY2012 Beging Balance</b>   | <b>2,044.3</b> |

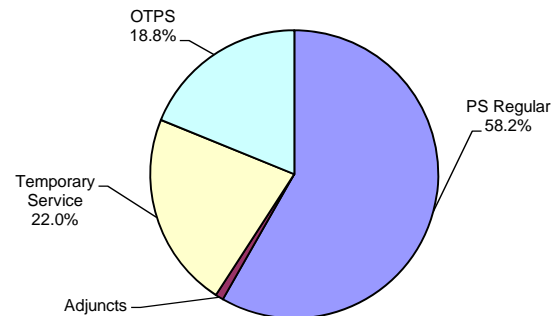
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

|                   | FY2010           | FY2011           | \$ Change        | % Change     |
|-------------------|------------------|------------------|------------------|--------------|
| PS Regular        | 61,910.3         | 62,132.8         | 222.4            | 0.4%         |
| Adjuncts          | 2,877.2          | 973.8            | (1,903.5)        | -66.2%       |
| Temporary Service | 21,459.7         | 23,474.5         | 2,014.7          | 9.4%         |
| Total PS          | 86,247.3         | 86,581.0         | 333.7            | 0.4%         |
| OTPS              | 22,907.8         | 20,098.3         | (2,809.5)        | -12.3%       |
| <b>Total</b>      | <b>109,155.1</b> | <b>106,679.4</b> | <b>(2,475.7)</b> | <b>-2.3%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
The Graduate Center**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 106,809.3           | 0.0                 | 466.0                | 0.0          | 896.6          | 0.0                                  | 108,171.9       | 106,679.4    | 1,492.5                  | 1,447.1                   | 2,939.7                 | (895.4)            | 2,044.3                  |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010    | # Change | % Change |
| PS Regular                  | 62,132.8              | -                    | -              | 62,132.8     | 61,910.3  | 222      | 0.4%     |
| Adjuncts                    | 973.8                 | -                    | -              | 973.8        | 2,877.2   | (1,903)  | -66.2%   |
| Temporary Service           | 23,474.5              | -                    | -              | 23,474.5     | 21,459.7  | 2,015    | 9.4%     |
| Total PS                    | 86,581.0              | -                    | -              | 86,581.0     | 86,247.3  | 334      | 0.4%     |
| OTPS                        | 18,735.7              | 466.0                | 896.6          | 20,098.3     | 22,907.8  | (2,809)  | -12.3%   |
| Total                       | 105,316.7             | 466.0                | 896.6          | 106,679.4    | 109,155.1 | (2,476)  | -2.3%    |

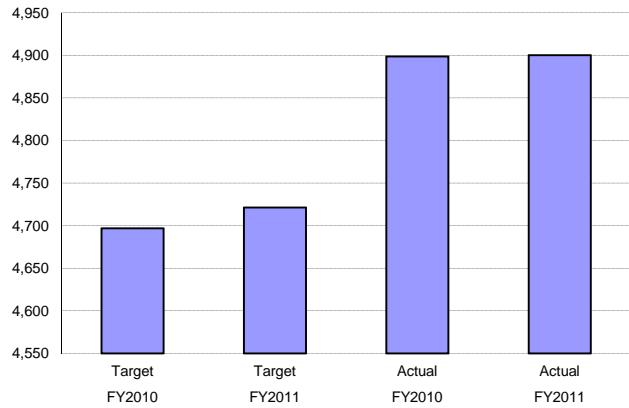
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 23,311                         | 22,432        | 22,200        | 22,432        | 231                    | 1.0%     | 0                                |

| <b>Enrollment</b> | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   |        |        |        | #                      | %    |
| FTE Undergraduate | 0      | 0      | 0      | 0                      | 0.0% |
| FTE Graduate      | 3,532  | 3,588  | 3,601  | 13                     | 0.4% |
| Total FTE         | 3,532  | 3,588  | 3,601  | 13                     | 0.4% |
| Headcount         | 4,505  | 4,532  | 4,544  | 13                     | 0.3% |

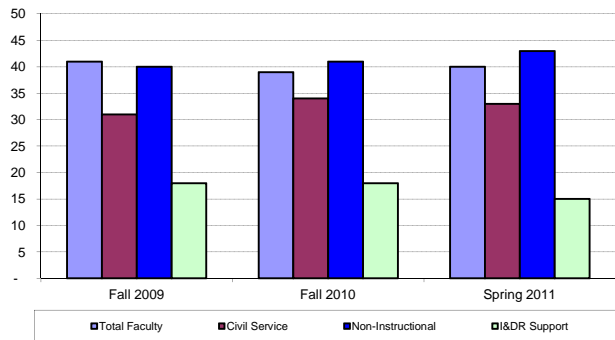
| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |        |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|--------|
|                         |           |           |             | #                            | %     | #                              | %      |
|                         |           |           |             | I&DR Teaching                | 351   | 345                            | 332    |
| Counselors & Librarians | 5         | 8         | 7           | 3                            | 60.0% | (1)                            | -12.5% |
| Total Faculty           | 356       | 353       | 339         | (3)                          | -0.9% | (14)                           | -4.0%  |
| I&DR Support            | 72        | 75        | 73          | 3                            | 4.2%  | (2)                            | -2.7%  |
| Non-Instructional       | 133       | 136       | 132         | 3                            | 2.3%  | (4)                            | -2.9%  |
| Civil Service           | 103       | 108       | 102         | 5                            | 4.9%  | (6)                            | -5.6%  |
| Total Full-time         | 664       | 672       | 646         | 8                            | 1.2%  | (26)                           | -3.9%  |

**The City University of New York  
2010-2011 Year-End Financial Report  
The Law School**

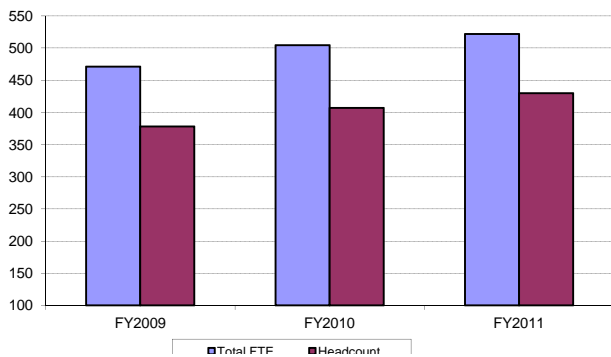
**Tuition Revenue: Target vs Collection, Year to Year Change**



**Full Time Staffing: Fall 2009 - Spring 2011**



**Enrollment: FY2009 - FY2011**



**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 15,896.8       |
| Total Expenditures             | 16,265.6       |
| (Over)/Under Expenditures      | <b>(368.8)</b> |
| CUTRA                          | 1,000.0        |
| <b>FY2011 Year End Balance</b> | <b>631.2</b>   |
| <b>\$11.9M Budget Cut</b>      | <b>(142.3)</b> |
| <b>FY2012 Beging Balance</b>   | <b>488.9</b>   |

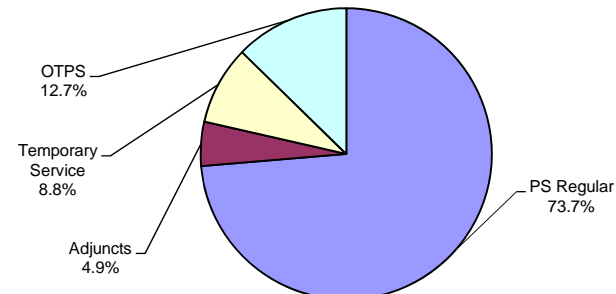
\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

|                   | FY2010          | FY2011          | \$ Change    | % Change    |
|-------------------|-----------------|-----------------|--------------|-------------|
| PS Regular        | 11,650.7        | 11,983.3        | 332.7        | 2.9%        |
| Adjuncts          | 696.1           | 792.2           | 96.2         | 13.8%       |
| Temporary Service | 1,412.4         | 1,423.9         | 11.4         | 0.8%        |
| Total PS          | 13,759.2        | 14,199.5        | 440.3        | 3.2%        |
| OTPS              | 1,980.1         | 2,066.1         | 86.1         | 4.3%        |
| <b>Total</b>      | <b>15,739.2</b> | <b>16,265.6</b> | <b>526.4</b> | <b>3.3%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
The Law School**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 15,648.2            | 0.0                 | 70.0                 | 0.0          | 0.0            | 178.6                                | 15,896.8        | 16,265.6     | (368.8)                  | 1,000.0                   | 631.2                   | (142.3)            | 488.9                    |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 11,983.3              | -                    | -              | 11,983.3     | 11,650.7 | 333      | 2.9%     |
| Adjuncts                    | 792.2                 | -                    | -              | 792.2        | 696.1    | 96       | 13.8%    |
| Temporary Service           | 1,423.9               | -                    | -              | 1,423.9      | 1,412.4  | 11       | 0.8%     |
| Total PS                    | 14,199.5              | -                    | -              | 14,199.5     | 13,759.2 | 440      | 3.2%     |
| OTPS                        | 1,996.1               | 70.0                 | -              | 2,066.1      | 1,980.1  | 86       | 4.3%     |
| Total                       | 16,195.6              | 70.0                 | -              | 16,265.6     | 15,739.2 | 526      | 3.3%     |

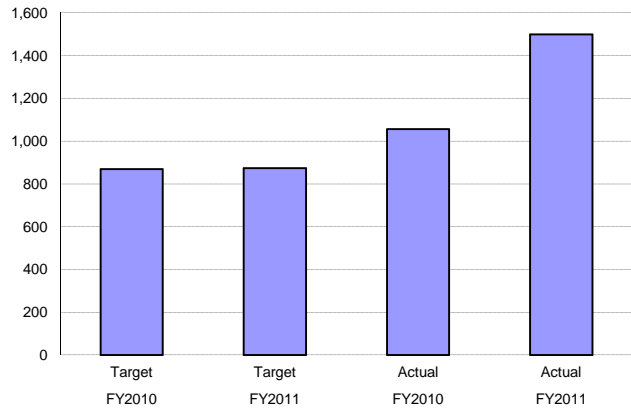
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 4,697                          | 4,721         | 4,899         | 4,900         | 1                      | 0.0%     | 179                              |

| <b>Enrollment</b> | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |      |
|-------------------|--------|--------|--------|------------------------|------|
|                   |        |        |        | #                      | %    |
| FTE Undergraduate | 0      | 0      | 0      | 0                      | 0.0% |
| FTE Graduate      | 471    | 505    | 522    | 18                     | 3.5% |
| Total FTE         | 471    | 505    | 522    | 18                     | 3.5% |
| Headcount         | 378    | 407    | 430    | 23                     | 5.7% |

| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |        |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|--------|
|                         |           |           |             | #                            | %     | #                              | %      |
|                         |           |           |             | I&DR Teaching                | 41    | 39                             | 40     |
| Counselors & Librarians | -         | -         | -           | 0                            | 0.0%  | 0                              | 0.0%   |
| Total Faculty           | 41        | 39        | 40          | (2)                          | -4.9% | 1                              | 2.6%   |
| I&DR Support            | 18        | 18        | 15          | 0                            | 0.0%  | (3)                            | -16.7% |
| Non-Instructional       | 40        | 41        | 43          | 1                            | 2.5%  | 2                              | 4.9%   |
| Civil Service           | 31        | 34        | 33          | 3                            | 9.7%  | (1)                            | -2.9%  |
| Total Full-time         | 130       | 132       | 131         | 2                            | 1.5%  | (1)                            | -0.8%  |

**The City University of New York  
2010-2011 Year-End Financial Report  
School of Journalism**

**Tuition Revenue: Target vs Collection, Year to Year Change**

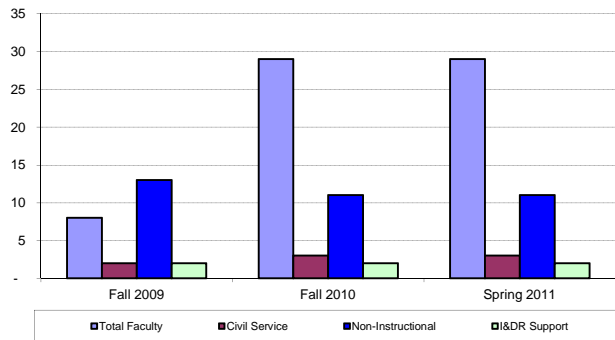


**Expenditures vs Resources (\$000)**

|                                |               |
|--------------------------------|---------------|
| Total Resources*               | 4,913.1       |
| Total Expenditures             | 4,743.7       |
| (Over)/Under Expenditures      | 169.4         |
| CUTRA                          | 290.5         |
| <b>FY2011 Year End Balance</b> | <b>459.9</b>  |
| <b>\$11.9M Budget Cut</b>      | <b>(38.3)</b> |
| <b>FY2012 Beging Balance</b>   | <b>421.6</b>  |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

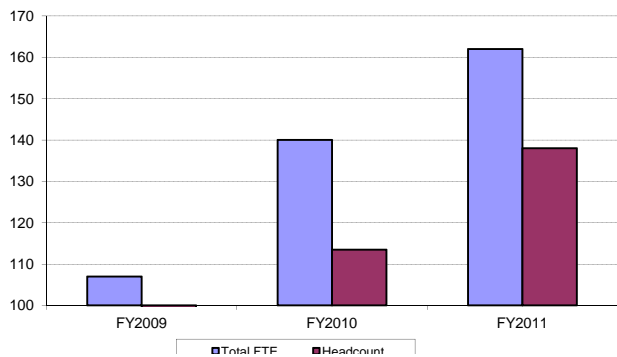


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

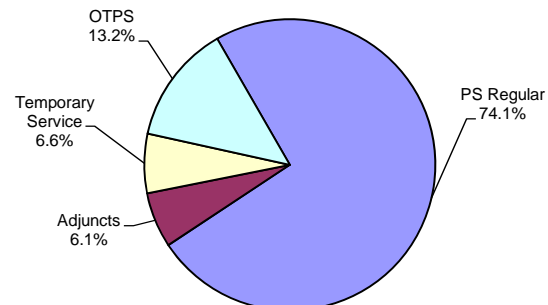
|                   | FY2010         | FY2011         | \$ Change    | % Change    |
|-------------------|----------------|----------------|--------------|-------------|
| PS Regular        | 3,079.5        | 3,512.8        | 433.3        | 14.1%       |
| Adjuncts          | 323.8          | 291.2          | (32.6)       | -10.1%      |
| Temporary Service | 308.3          | 313.2          | 4.9          | 1.6%        |
| Total PS          | 3,711.5        | 4,117.3        | 405.7        | 10.9%       |
| OTPS              | 843.9          | 626.4          | (217.5)      | -25.8%      |
| <b>Total</b>      | <b>4,555.5</b> | <b>4,743.7</b> | <b>188.2</b> | <b>4.1%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
School of Journalism**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 4,250.8             | 0.0                 | 0.0                  | 0.0          | 37.8           | 624.6                                | 4,913.1         | 4,743.7      | 169.4                    | 290.5                     | 459.9                   | (38.3)             | 421.6                    |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |         |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|---------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010  | # Change | % Change |
| PS Regular                  | 3,512.8               | -                    | -              | 3,512.8      | 3,079.5 | 433      | 14.1%    |
| Adjuncts                    | 291.2                 | -                    | -              | 291.2        | 323.8   | (33)     | -10.1%   |
| Temporary Service           | 313.2                 | -                    | -              | 313.2        | 308.3   | 5        | 1.6%     |
| Total PS                    | 4,117.3               | -                    | -              | 4,117.3      | 3,711.5 | 406      | 10.9%    |
| OTPS                        | 588.7                 | -                    | 37.8           | 626.4        | 843.9   | (217)    | -25.8%   |
| Total                       | 4,705.9               | -                    | 37.8           | 4,743.7      | 4,555.5 | 188      | 4.1%     |

| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 869                            | 874           | 1,057         | 1,499         | 442                    | 41.8%    | 625                              |

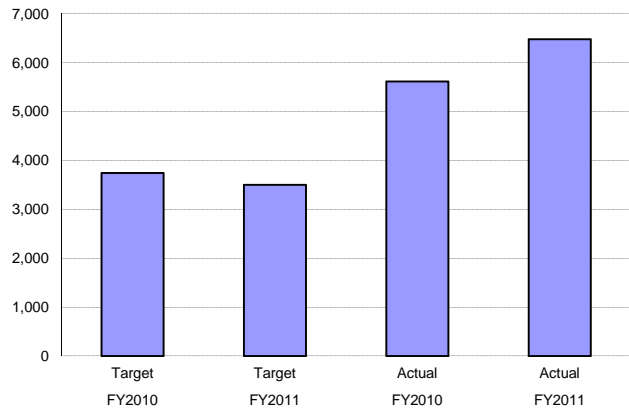
| <b>Enrollment</b> | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 0      | 0      | 0      | 0                      | 0.0%  |
| FTE Graduate      | 107    | 140    | 162    | 22                     | 15.7% |
| Total FTE         | 107    | 140    | 162    | 22                     | 15.7% |
| Headcount         | 91     | 114    | 138    | 25                     | 21.6% |

| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |         | Change Fall 2010 - Spring 2011 |      |
|-------------------------|-----------|-----------|-------------|------------------------------|---------|--------------------------------|------|
|                         |           |           |             | #                            | %       | #                              | %    |
|                         |           |           |             | I&DR Teaching                | 7       | 29                             | 28   |
| Counselors & Librarians | 1         | -         | 1           | (1)                          | -100.0% | 1                              | 0.0% |
| Total Faculty           | 8         | 29        | 29          | 21                           | 262.5%  | 0                              | 0.0% |
| I&DR Support            | 2         | 2         | 2           | 0                            | 0.0%    | 0                              | 0.0% |
| Non-Instructional       | 13        | 11        | 11          | (2)                          | -15.4%  | 0                              | 0.0% |
| Civil Service           | 2         | 3         | 3           | 1                            | 50.0%   | 0                              | 0.0% |
| Total Full-time         | 25        | 45        | 45          | 20                           | 80.0%   | 0                              | 0.0% |



**The City University of New York  
2010-2011 Year-End Financial Report  
School of Professional Studies**

**Tuition Revenue: Target vs Collection, Year to Year Change**

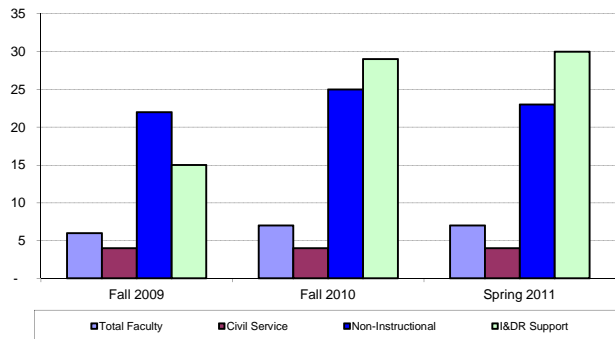


**Expenditures vs Resources (\$000)**

|                                |               |
|--------------------------------|---------------|
| Total Resources*               | 9,731.2       |
| Total Expenditures             | 9,176.9       |
| (Over)/Under Expenditures      | 554.2         |
| CUTRA                          | 31.0          |
| <b>FY2011 Year End Balance</b> | <b>585.3</b>  |
| <b>\$11.9M Budget Cut</b>      | <b>(50.7)</b> |
| <b>FY2012 Beging Balance</b>   | <b>534.6</b>  |

\*Includes tax levy allocation, technology fee funds, Compact philanthropy funds, and any IFR and non tax levy funds the college used to support the tax levy operation.

**Full Time Staffing: Fall 2009 - Spring 2011**

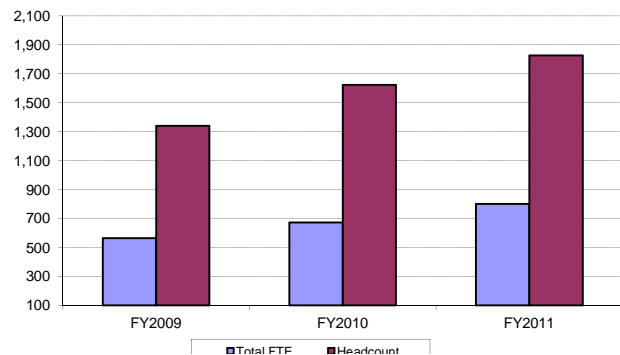


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

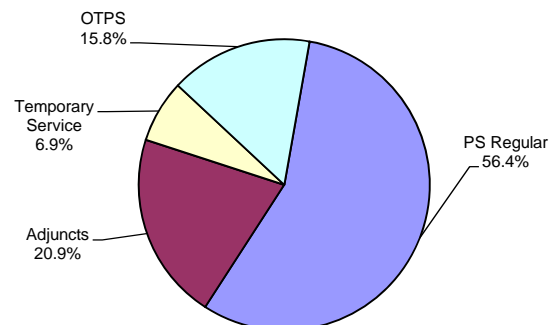
|                   | FY2010         | FY2011         | \$ Change      | % Change     |
|-------------------|----------------|----------------|----------------|--------------|
| PS Regular        | 4,420.0        | 5,173.2        | 753.2          | 17.0%        |
| Adjuncts          | 1,740.9        | 1,914.4        | 173.5          | 10.0%        |
| Temporary Service | 649.1          | 637.7          | (11.4)         | -1.8%        |
| Total PS          | 6,810.0        | 7,725.3        | 915.3          | 13.4%        |
| OTPS              | 1,299.0        | 1,451.7        | 152.7          | 11.8%        |
| <b>Total</b>      | <b>8,109.0</b> | <b>9,176.9</b> | <b>1,068.0</b> | <b>13.2%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
School of Professional Studies**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |              |                |                                      |                 |              |                          |                           |                         |                    |                          |
|--|---------------------|---------------------|----------------------|--------------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|--------------------|--------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Non Tax Levy | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance | \$11.9M Budget Cut | FY2012 Beginning Balance |
| FY2010 - FY2011  | 6,585.7             | 0.0                 | 0.0                  | 0.0          | 165.3          | 2,980.1                              | 9,731.2         | 9,176.9      | 554.2                    | 31.0                      | 585.3                   | (50.7)             | 534.6                    |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |         |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|---------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010  | # Change | % Change |
| PS Regular                  | 5,098.2               | -                    | 75.0           | 5,173.2      | 4,420.0 | 753      | 17.0%    |
| Adjuncts                    | 1,914.4               | -                    | -              | 1,914.4      | 1,740.9 | 173      | 10.0%    |
| Temporary Service           | 587.7                 | -                    | 50.0           | 637.7        | 649.1   | (11)     | -1.8%    |
| Total PS                    | 7,600.3               | -                    | 125.0          | 7,725.3      | 6,810.0 | 915      | 13.4%    |
| OTPS                        | 1,411.3               | -                    | 40.3           | 1,451.7      | 1,299.0 | 153      | 11.8%    |
| Total                       | 9,011.6               | -                    | 165.3          | 9,176.9      | 8,109.0 | 1,068    | 13.2%    |

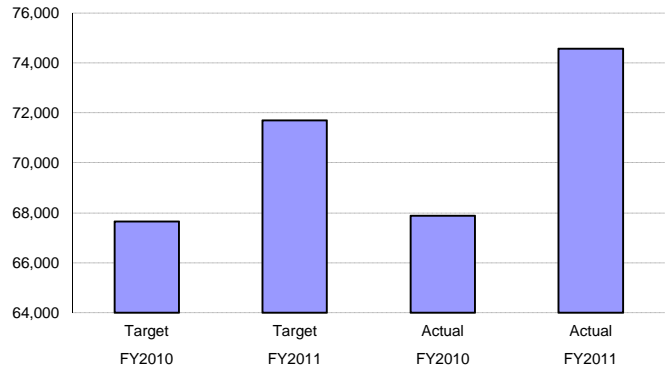
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 3,745                          | 3,502         | 5,615         | 6,482         | 867                    | 15.4%    | 2,980                            |

| <b>Enrollment</b> | FY2009 | FY2010 | FY2011 | Change FY2010 - FY2011 |       |
|-------------------|--------|--------|--------|------------------------|-------|
|                   |        |        |        | #                      | %     |
| FTE Undergraduate | 460    | 501    | 559    | 58                     | 11.6% |
| FTE Graduate      | 106    | 173    | 243    | 71                     | 40.9% |
| Total FTE         | 565    | 673    | 802    | 129                    | 19.1% |
| Headcount         | 1,341  | 1,625  | 1,827  | 203                    | 12.5% |

| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |        | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|--------|--------------------------------|-------|
|                         |           |           |             | #                            | %      | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 4      | 3                              | 3     |
| Counselors & Librarians | 2         | 4         | 4           | 2                            | 100.0% | 0                              | 0.0%  |
| Total Faculty           | 6         | 7         | 7           | 1                            | 16.7%  | 0                              | 0.0%  |
| I&DR Support            | 15        | 29        | 30          | 14                           | 93.3%  | 1                              | 3.4%  |
| Non-Instructional       | 22        | 25        | 23          | 3                            | 13.6%  | (2)                            | -8.0% |
| Civil Service           | 4         | 4         | 4           | 0                            | 0.0%   | 0                              | 0.0%  |
| Total Full-time         | 47        | 65        | 64          | 18                           | 38.3%  | (1)                            | -1.5% |

**The City University of New York  
2010-2011 Year-End Financial Report  
Borough of Manhattan Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

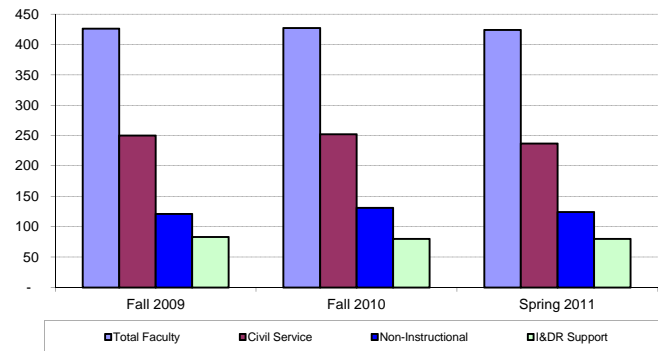


**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 120,725.9      |
| Total Expenditures             | 118,455.5      |
| (Over)/Under Expenditures      | 2,270.5        |
| CUTRA                          | 1,127.3        |
| <b>FY2011 Year End Balance</b> | <b>3,397.8</b> |

\*Includes tax levy allocation, technology fee funds and Compact philanthropy funds.

**Full Time Staffing: Fall 2009 - Spring 2011**

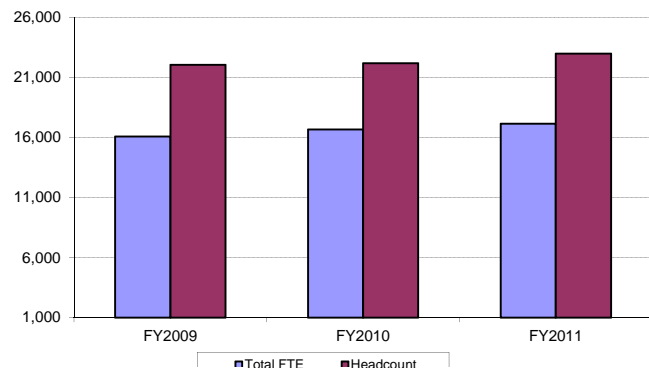


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

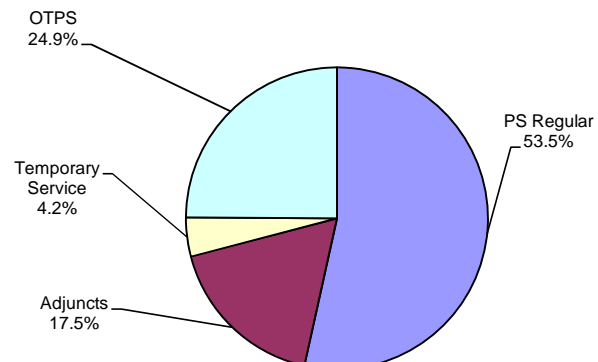
|                   | FY2010           | FY2011           | \$ Change      | % Change    |
|-------------------|------------------|------------------|----------------|-------------|
| PS Regular        | 62,514.6         | 63,319.2         | 804.6          | 1.3%        |
| Adjuncts          | 19,476.2         | 20,702.5         | 1,226.4        | 6.3%        |
| Temporary Service | 5,101.1          | 4,937.3          | (163.7)        | -3.2%       |
| Total PS          | 87,091.8         | 88,959.1         | 1,867.2        | 2.1%        |
| OTPS              | 30,239.8         | 29,496.4         | (743.4)        | -2.5%       |
| <b>Total</b>      | <b>117,331.7</b> | <b>118,455.5</b> | <b>1,123.8</b> | <b>1.0%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Borough of Manhattan Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                            |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance |
| FY2010 - FY2011  | 113,335.7           | -                   | 535.0                | 526.2    | 3,456.0        | 2,873.0                              | 120,725.9       | 118,455.5    | 2,270.5                  | 1,127.3                    | 3,397.8                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |           |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|-----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010    | # Change | % Change |
| PS Regular                  | 62,760.1              | -                    | 559.0          | 63,319.2     | 62,514.6  | 805      | 1.3%     |
| Adjuncts                    | 20,702.5              | -                    | -              | 20,702.5     | 19,476.2  | 1,226    | 6.3%     |
| Temporary Service           | 4,865.2               | -                    | 72.2           | 4,937.3      | 5,101.1   | (164)    | -3.2%    |
| Total PS                    | 88,327.9              | -                    | 631.2          | 88,959.1     | 87,091.8  | 1,867    | 2.1%     |
| OTPS                        | 26,136.6              | 535.0                | 2,824.8        | 29,496.4     | 30,239.8  | (743)    | -2.5%    |
| Total                       | 114,464.4             | 535.0                | 3,456.0        | 118,455.5    | 117,331.7 | 1,124    | 1.0%     |

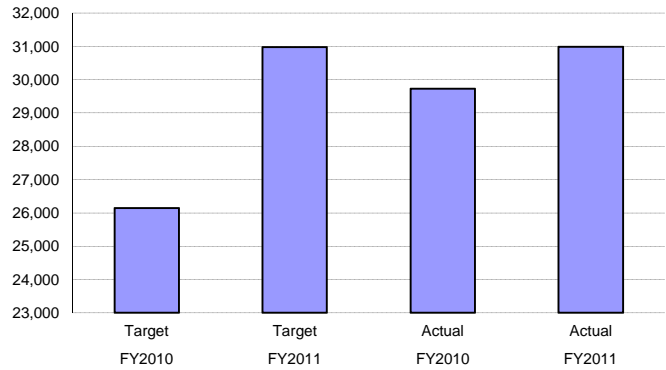
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 67,660                         | 71,702        | 67,886        | 74,575        | 6,690                  | 9.9%     | 2,873                            |

|                   | Enrollment |        |        | Change FY2010 - FY2011 |      |
|-------------------|------------|--------|--------|------------------------|------|
|                   | FY2009     | FY2010 | FY2011 | #                      | %    |
| FTE Undergraduate | 16,060     | 16,647 | 17,135 | 488                    | 2.9% |
| FTE Graduate      | 0          | 0      | 0      | 0                      | 0.0% |
| Total FTE         | 16,060     | 16,647 | 17,135 | 488                    | 2.9% |
| Headcount         | 22,029     | 22,168 | 22,975 | 807                    | 3.6% |

|                         | Staffing  |           |             | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2009 | Fall 2010 | Spring 2011 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 399       | 401       | 399         | 2                            | 0.5%  | (2)                            | -0.5% |
| Counselors & Librarians | 27        | 26        | 25          | (1)                          | -3.7% | (1)                            | -3.8% |
| Total Faculty           | 426       | 427       | 424         | 1                            | 0.2%  | (3)                            | -0.7% |
| I&DR Support            | 83        | 80        | 80          | (3)                          | -3.6% | 0                              | 0.0%  |
| Non-Instructional       | 121       | 131       | 124         | 10                           | 8.3%  | (7)                            | -5.3% |
| Civil Service           | 250       | 252       | 237         | 2                            | 0.8%  | (15)                           | -6.0% |
| Total Full-time         | 880       | 890       | 865         | 10                           | 1.1%  | (25)                           | -2.8% |

**The City University of New York  
2010-2011 Year-End Financial Report  
Bronx Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

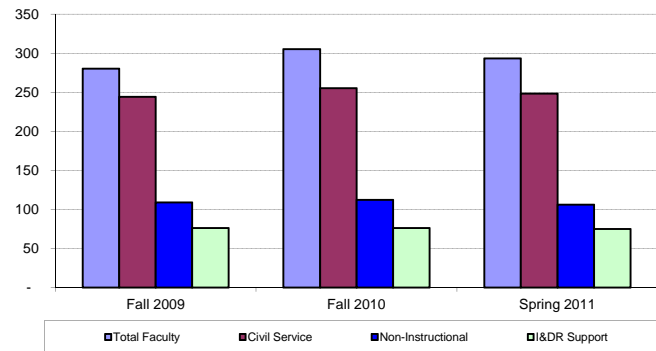


**Expenditures vs Resources (\$000)**

|                                |                  |
|--------------------------------|------------------|
| Total Resources*               | 67,050.6         |
| Total Expenditures             | 68,272.8         |
| (Over)/Under Expenditures      | <b>(1,222.2)</b> |
| CUTRA                          | 1,964.1          |
| <b>FY2011 Year End Balance</b> | <b>741.9</b>     |

\*Includes tax levy allocation, technology fee funds and Compact philanthropy funds.

**Full Time Staffing: Fall 2009 - Spring 2011**

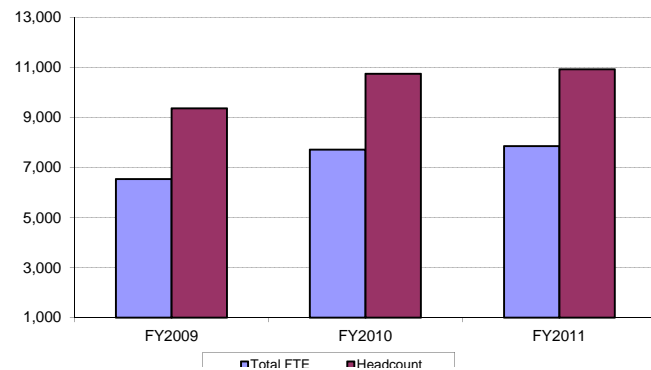


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

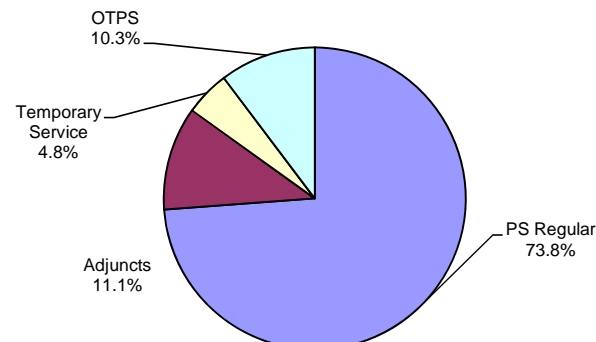
|                   | FY2010          | FY2011          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 48,640.9        | 50,398.5        | 1,757.6        | 3.6%        |
| Adjuncts          | 7,571.1         | 7,571.0         | <b>(0.1)</b>   | 0.0%        |
| Temporary Service | 3,589.6         | 3,282.2         | <b>(307.4)</b> | -8.6%       |
| Total PS          | 59,801.6        | 61,251.7        | 1,450.1        | 2.4%        |
| OTPS              | 6,967.2         | 7,021.1         | 53.9           | 0.8%        |
| <b>Total</b>      | <b>66,768.8</b> | <b>68,272.8</b> | <b>1,504.0</b> | <b>2.3%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Bronx Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance |
| FY2010 - FY2011  | 64,650.6            | -                   | 281.4                | 817.6    | 1,289.9        | 11.1                                 | 67,050.6        | 68,272.8     | (1,222.2)                | 1,964.1                   | 741.9                   |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 50,391.9              | -                    | 6.6            | 50,398.5     | 48,640.9 | 1,758    | 3.6%     |
| Adjuncts                    | 7,571.0               | -                    | -              | 7,571.0      | 7,571.1  | (0)      | 0.0%     |
| Temporary Service           | 2,976.1               | -                    | 306.1          | 3,282.2      | 3,589.6  | (307)    | -8.6%    |
| Total PS                    | 60,939.0              | -                    | 312.7          | 61,251.7     | 59,801.6 | 1,450    | 2.4%     |
| OTPS                        | 5,762.5               | 281.4                | 977.2          | 7,021.1      | 6,967.2  | 54       | 0.8%     |
| Total                       | 66,701.5              | 281.4                | 1,289.9        | 68,272.8     | 66,768.8 | 1,504    | 2.3%     |

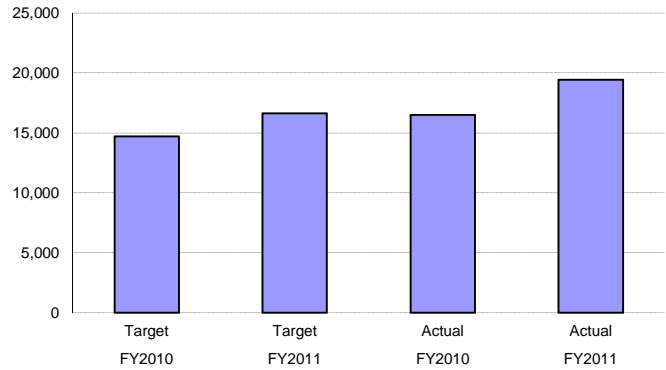
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 26,146                         | 30,980        | 29,725        | 30,991        | 1,266                  | 4.3%     | 11                               |

| <b>Enrollment</b> | Change FY2010 - FY2011 |        |        |     |      |
|-------------------|------------------------|--------|--------|-----|------|
|                   | FY2009                 | FY2010 | FY2011 | #   | %    |
| FTE Undergraduate | 6,528                  | 7,705  | 7,848  | 143 | 1.9% |
| FTE Graduate      | 0                      | 0      | 0      | 0   | 0.0% |
| Total FTE         | 6,528                  | 7,705  | 7,848  | 143 | 1.9% |
| Headcount         | 9,355                  | 10,739 | 10,922 | 183 | 1.7% |

| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |      | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|------|--------------------------------|-------|
|                         |           |           |             | #                            | %    | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 255  | 280                            | 270   |
| Counselors & Librarians | 25        | 25        | 23          | 0                            | 0.0% | (2)                            | -8.0% |
| Total Faculty           | 280       | 305       | 293         | 25                           | 8.9% | (12)                           | -3.9% |
| I&DR Support            | 76        | 76        | 75          | 0                            | 0.0% | (1)                            | -1.3% |
| Non-Instructional       | 109       | 112       | 106         | 3                            | 2.8% | (6)                            | -5.4% |
| Civil Service           | 244       | 255       | 248         | 11                           | 4.5% | (7)                            | -2.7% |
| Total Full-time         | 709       | 748       | 722         | 39                           | 5.5% | (26)                           | -3.5% |

**The City University of New York  
2010-2011 Year-End Financial Report  
Hostos Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

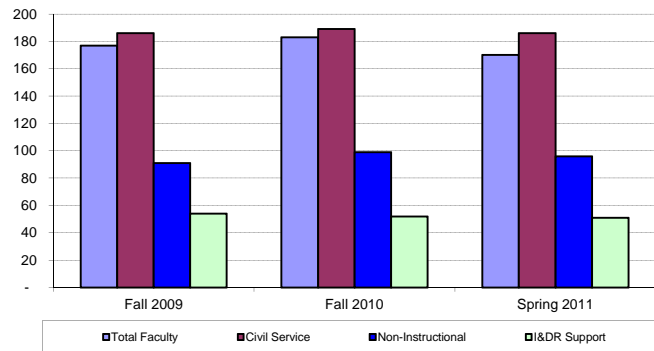


**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 50,503.4       |
| Total Expenditures             | 48,847.1       |
| (Over)/Under Expenditures      | 1,656.3        |
| CUTRA                          | 1,364.6        |
| <b>FY2011 Year End Balance</b> | <b>3,020.9</b> |

\*Includes tax levy allocation, technology fee funds and Compact philanthropy funds.

**Full Time Staffing: Fall 2009 - Spring 2011**

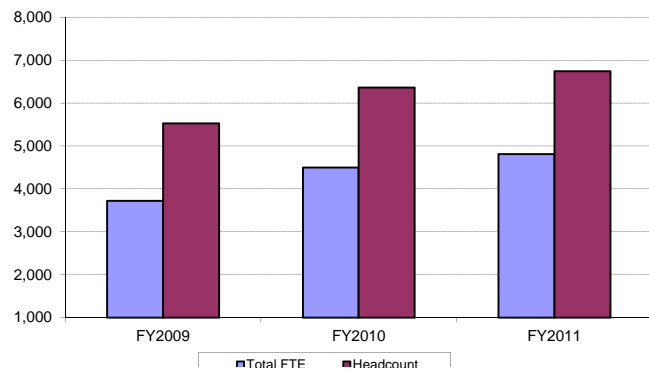


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

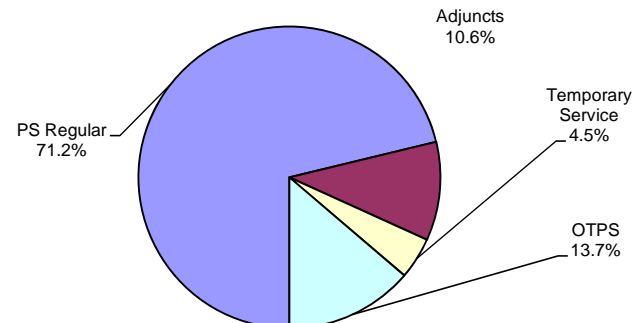
|                   | FY2010          | FY2011          | \$ Change    | % Change    |
|-------------------|-----------------|-----------------|--------------|-------------|
| PS Regular        | 34,773.7        | 34,786.7        | 13.0         | 0.0%        |
| Adjuncts          | 3,919.0         | 5,157.7         | 1,238.7      | 31.6%       |
| Temporary Service | 2,965.3         | 2,189.2         | (776.0)      | -26.2%      |
| Total PS          | 41,657.9        | 42,133.6        | 475.6        | 1.1%        |
| OTPS              | 6,963.6         | 6,713.5         | (250.1)      | -3.6%       |
| <b>Total</b>      | <b>48,621.5</b> | <b>48,847.1</b> | <b>225.6</b> | <b>0.5%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Hostos Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |         |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|---------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | IFR/RF  | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance |
| FY2010 - FY2011  | 45,394.3            | -                   | 204.0                | 1,030.5 | 1,066.8        | 2,807.8                              | 50,503.4        | 48,847.1     | 1,656.3                  | 1,364.6                   | 3,020.9                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 34,718.3              | -                    | 68.4           | 34,786.7     | 34,773.7 | 13       | 0.0%     |
| Adjuncts                    | 5,157.7               | -                    | -              | 5,157.7      | 3,919.0  | 1,239    | 31.6%    |
| Temporary Service           | 1,988.0               | -                    | 201.3          | 2,189.2      | 2,965.3  | (776)    | -26.2%   |
| Total PS                    | 41,863.9              | -                    | 269.7          | 42,133.6     | 41,657.9 | 476      | 1.1%     |
| OTPS                        | 5,807.2               | 204.0                | 702.3          | 6,713.5      | 6,963.6  | (250)    | -3.6%    |
| Total                       | 47,671.1              | 204.0                | 972.0          | 48,847.1     | 48,621.5 | 226      | 0.5%     |

| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 14,705                         | 16,637        | 16,509        | 19,444        | 2,935                  | 17.8%    | 2,808                            |

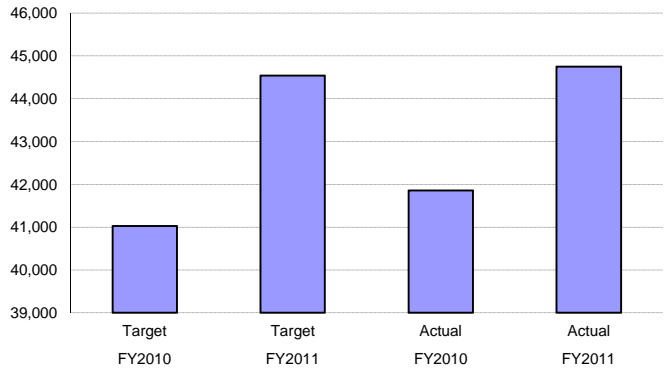
|                   | Enrollment |        |        | Change FY2010 - FY2011 |      |
|-------------------|------------|--------|--------|------------------------|------|
|                   | FY2009     | FY2010 | FY2011 | #                      | %    |
| FTE Undergraduate | 3,722      | 4,499  | 4,807  | 308                    | 6.8% |
| FTE Graduate      | 0          | 0      | 0      | 0                      | 0.0% |
| Total FTE         | 3,722      | 4,499  | 4,807  | 308                    | 6.8% |
| Headcount         | 5,525      | 6,359  | 6,739  | 380                    | 6.0% |

|                         | Staffing  |           |             | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |        |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|--------|
|                         | Fall 2009 | Fall 2010 | Spring 2011 | #                            | %     | #                              | %      |
|                         |           |           |             |                              |       |                                |        |
| I&DR Teaching           | 161       | 167       | 158         | 6                            | 3.7%  | (9)                            | -5.4%  |
| Counselors & Librarians | 16        | 16        | 12          | 0                            | 0.0%  | (4)                            | -25.0% |
| Total Faculty           | 177       | 183       | 170         | 6                            | 3.4%  | (13)                           | -7.1%  |
| I&DR Support            | 54        | 52        | 51          | (2)                          | -3.7% | (1)                            | -1.9%  |
| Non-Instructional       | 91        | 99        | 96          | 8                            | 8.8%  | (3)                            | -3.0%  |
| Civil Service           | 186       | 189       | 186         | 3                            | 1.6%  | (3)                            | -1.6%  |
| Total Full-time         | 508       | 523       | 503         | 15                           | 3.0%  | (20)                           | -3.8%  |



**The City University of New York  
2010-2011 Year-End Financial Report  
Kingsborough Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

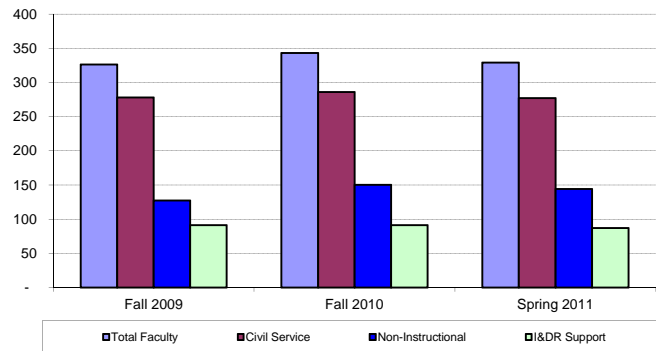


**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 93,032.6       |
| Total Expenditures             | 92,917.6       |
| (Over)/Under Expenditures      | 114.9          |
| CUTRA                          | 1,020.0        |
| <b>FY2011 Year End Balance</b> | <b>1,135.0</b> |

\*Includes tax levy allocation, technology fee funds and Compact philanthropy funds.

**Full Time Staffing: Fall 2009 - Spring 2011**

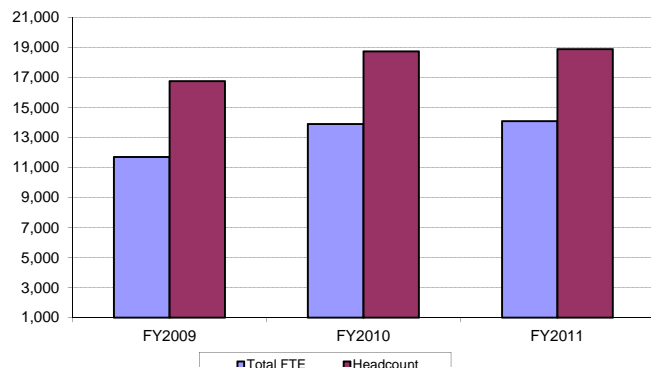


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

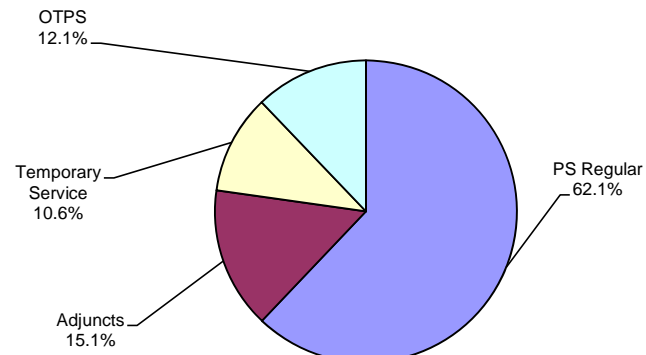
|                   | FY2010          | FY2011          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 55,965.5        | 57,689.3        | 1,723.9        | 3.1%        |
| Adjuncts          | 12,346.1        | 14,068.2        | 1,722.1        | 13.9%       |
| Temporary Service | 9,346.0         | 9,880.7         | 534.7          | 5.7%        |
| Total PS          | 77,657.6        | 81,638.2        | 3,980.7        | 5.1%        |
| OTPS              | 12,317.5        | 11,279.4        | (1,038.1)      | -8.4%       |
| <b>Total</b>      | <b>89,975.1</b> | <b>92,917.6</b> | <b>2,942.6</b> | <b>3.3%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Kingsborough Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance |
| FY2010 - FY2011  | 87,565.7            | -                   | 305.0                | 2,375.2  | 2,579.4        | 207.2                                | 93,032.6        | 92,917.6     | 114.9                    | 1,020.0                   | 1,135.0                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 57,688.8              | -                    | 0.5            | 57,689.3     | 55,965.5 | 1,724    | 3.1%     |
| Adjuncts                    | 14,068.2              | -                    | -              | 14,068.2     | 12,346.1 | 1,722    | 13.9%    |
| Temporary Service           | 9,330.9               | -                    | 549.8          | 9,880.7      | 9,346.0  | 535      | 5.7%     |
| Total PS                    | 81,087.9              | -                    | 550.3          | 81,638.2     | 77,657.6 | 3,981    | 5.1%     |
| OTPS                        | 8,945.3               | 305.0                | 2,029.1        | 11,279.4     | 12,317.5 | (1,038)  | -8.4%    |
| Total                       | 90,033.2              | 305.0                | 2,579.4        | 92,917.6     | 89,975.1 | 2,943    | 3.3%     |

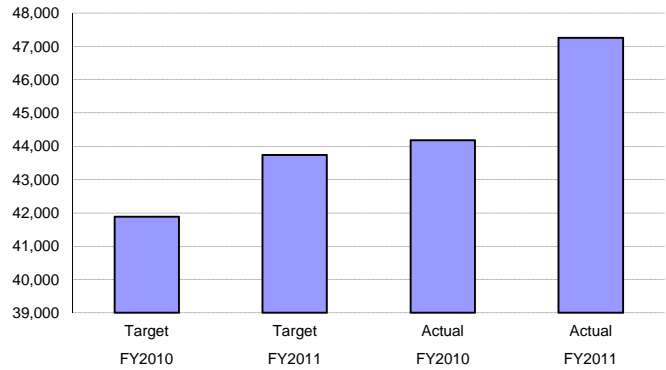
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 41,029                         | 44,541        | 41,857        | 44,748        | 2,891                  | 6.9%     | 207                              |

| <b>Enrollment</b> | Change FY2010 - FY2011 |        |        |     |      |
|-------------------|------------------------|--------|--------|-----|------|
|                   | FY2009                 | FY2010 | FY2011 | #   | %    |
| FTE Undergraduate | 11,691                 | 13,884 | 14,084 | 200 | 1.4% |
| FTE Graduate      | 0                      | 0      | 0      | 0   | 0.0% |
| Total FTE         | 11,691                 | 13,884 | 14,084 | 200 | 1.4% |
| Headcount         | 16,752                 | 18,735 | 18,882 | 147 | 0.8% |

| <b>Staffing</b>         | Fall 2009 | Fall 2010 | Spring 2011 | Change Fall 2009 - Fall 2010 |        | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|--------|--------------------------------|-------|
|                         |           |           |             | #                            | %      | #                              | %     |
|                         |           |           |             | I&DR Teaching                | 309    | 329                            | 314   |
| Counselors & Librarians | 17        | 14        | 15          | (3)                          | -17.6% | 1                              | 7.1%  |
| Total Faculty           | 326       | 343       | 329         | 17                           | 5.2%   | (14)                           | -4.1% |
| I&DR Support            | 91        | 91        | 87          | 0                            | 0.0%   | (4)                            | -4.4% |
| Non-Instructional       | 127       | 150       | 144         | 23                           | 18.1%  | (6)                            | -4.0% |
| Civil Service           | 278       | 286       | 277         | 8                            | 2.9%   | (9)                            | -3.1% |
| Total Full-time         | 822       | 870       | 837         | 48                           | 5.8%   | (33)                           | -3.8% |

**The City University of New York  
2010-2011 Year-End Financial Report  
LaGuardia Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

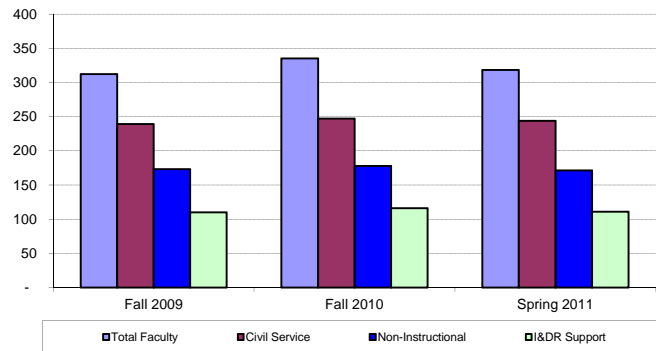


**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 100,227.5      |
| Total Expenditures             | 99,754.5       |
| (Over)/Under Expenditures      | 473.0          |
| CUTRA                          | 1,903.6        |
| <b>FY2011 Year End Balance</b> | <b>2,376.6</b> |

\*Includes tax levy allocation, technology fee funds and Compact philanthropy funds.

**Full Time Staffing: Fall 2009 - Spring 2011**

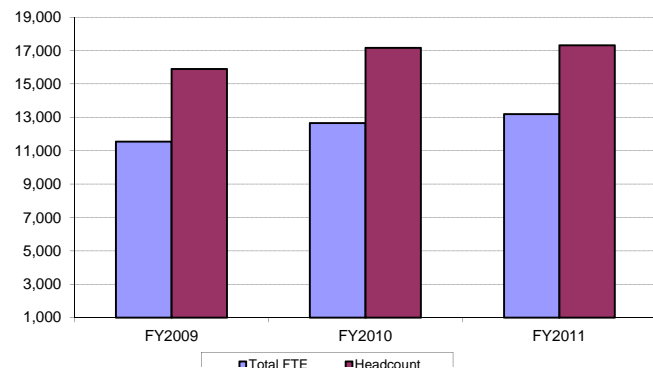


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

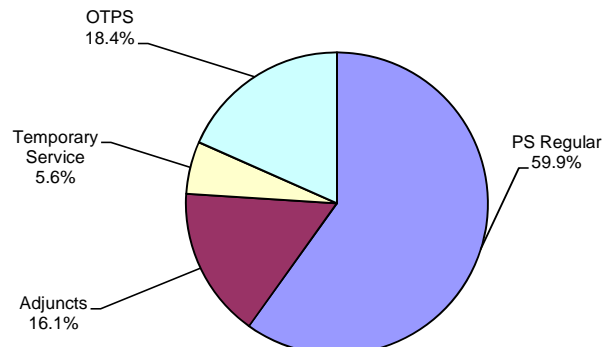
|                   | FY2010          | FY2011          | \$ Change      | % Change    |
|-------------------|-----------------|-----------------|----------------|-------------|
| PS Regular        | 57,799.3        | 59,751.4        | 1,952.1        | 3.4%        |
| Adjuncts          | 15,699.2        | 16,078.1        | 379.0          | 2.4%        |
| Temporary Service | 5,245.5         | 5,605.2         | 359.8          | 6.9%        |
| Total PS          | 78,744.0        | 81,434.8        | 2,690.8        | 3.4%        |
| OTPS              | 18,248.9        | 18,319.8        | 70.9           | 0.4%        |
| <b>Total</b>      | <b>96,992.8</b> | <b>99,754.5</b> | <b>2,761.7</b> | <b>2.8%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
LaGuardia Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                            |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|----------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/ Reserves | FY2011 Year End Balance |
| FY2010 - FY2011  | 91,380.6            | -                   | 416.0                | 2,360.1  | 2,549.5        | 3,521.4                              | 100,227.5       | 99,754.5     | 473.0                    | 1,903.6                    | 2,376.6                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 59,612.8              | -                    | 138.6          | 59,751.4     | 57,799.3 | 1,952    | 3.4%     |
| Adjuncts                    | 16,078.1              | -                    | -              | 16,078.1     | 15,699.2 | 379      | 2.4%     |
| Temporary Service           | 5,148.3               | 68.0                 | 388.9          | 5,605.2      | 5,245.5  | 360      | 6.9%     |
| Total PS                    | 80,839.2              | 68.0                 | 527.5          | 81,434.8     | 78,744.0 | 2,691    | 3.4%     |
| OTPS                        | 15,949.8              | 348.0                | 2,021.9        | 18,319.8     | 18,248.9 | 71       | 0.4%     |
| Total                       | 96,789.1              | 416.0                | 2,549.5        | 99,754.5     | 96,992.8 | 2,762    | 2.8%     |

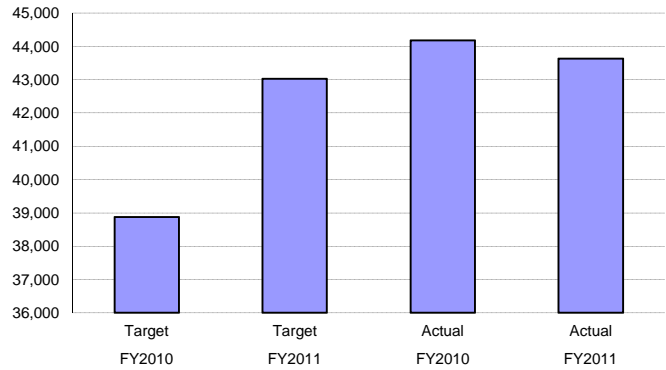
| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 41,881                         | 43,738        | 44,182        | 47,260        | 3,078                  | 7.0%     | 3,521                            |

|                   | Enrollment |        |        | Change FY2010 - FY2011 |      |
|-------------------|------------|--------|--------|------------------------|------|
|                   | FY2009     | FY2010 | FY2011 | #                      | %    |
| FTE Undergraduate | 11,551     | 12,662 | 13,188 | 526                    | 4.2% |
| FTE Graduate      | 0          | 0      | 0      | 0                      | 0.0% |
| Total FTE         | 11,551     | 12,662 | 13,188 | 526                    | 4.2% |
| Headcount         | 15,892     | 17,163 | 17,312 | 149                    | 0.9% |

|                         | Staffing  |           |             | Change Fall 2009 - Fall 2010 |       | Change Fall 2010 - Spring 2011 |       |
|-------------------------|-----------|-----------|-------------|------------------------------|-------|--------------------------------|-------|
|                         | Fall 2009 | Fall 2010 | Spring 2011 | #                            | %     | #                              | %     |
|                         |           |           |             |                              |       |                                |       |
| I&DR Teaching           | 281       | 305       | 290         | 24                           | 8.5%  | (15)                           | -4.9% |
| Counselors & Librarians | 31        | 30        | 28          | (1)                          | -3.2% | (2)                            | -6.7% |
| Total Faculty           | 312       | 335       | 318         | 23                           | 7.4%  | (17)                           | -5.1% |
| I&DR Support            | 110       | 116       | 111         | 6                            | 5.5%  | (5)                            | -4.3% |
| Non-Instructional       | 173       | 178       | 171         | 5                            | 2.9%  | (7)                            | -3.9% |
| Civil Service           | 239       | 247       | 244         | 8                            | 3.3%  | (3)                            | -1.2% |
| Total Full-time         | 834       | 876       | 844         | 42                           | 5.0%  | (32)                           | -3.7% |

**The City University of New York  
2010-2011 Year-End Financial Report  
Queensborough Community College**

**Tuition Revenue: Target vs Collection, Year to Year Change**

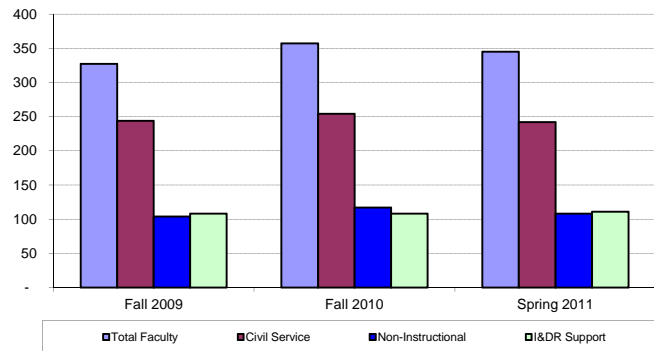


**Expenditures vs Resources (\$000)**

|                                |                |
|--------------------------------|----------------|
| Total Resources*               | 82,153.9       |
| Total Expenditures             | 82,016.8       |
| (Over)/Under Expenditures      | 137.1          |
| CUTRA                          | 1,684.6        |
| <b>FY2011 Year End Balance</b> | <b>1,821.7</b> |

\*Includes tax levy allocation, technology fee funds and Compact philanthropy funds.

**Full Time Staffing: Fall 2009 - Spring 2011**

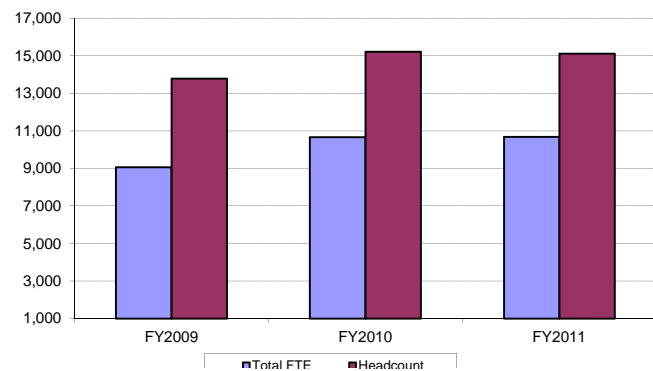


**Expenditures (\$000): Dollars & Percent Change FY2010 to FY2011**

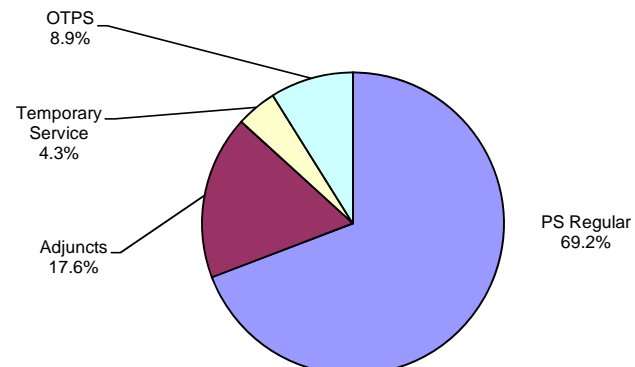
|                   | FY2010          | FY2011          | \$ Change        | % Change     |
|-------------------|-----------------|-----------------|------------------|--------------|
| PS Regular        | 55,315.7        | 56,751.3        | 1,435.6          | 2.6%         |
| Adjuncts          | 13,391.5        | 14,408.8        | 1,017.3          | 7.6%         |
| Temporary Service | 3,451.2         | 3,554.3         | 103.1            | 3.0%         |
| Total PS          | 72,158.4        | 74,714.4        | 2,556.0          | 3.5%         |
| OTPS              | 11,472.3        | 7,302.4         | (4,169.9)        | -36.3%       |
| <b>Total</b>      | <b>83,630.7</b> | <b>82,016.8</b> | <b>(1,613.9)</b> | <b>-1.9%</b> |

\*Expenditures include technology fee costs and Compact philanthropy.

**Enrollment: FY2009 - FY2011**



**FY2011 Expenditures by Major Object**



**The City University of New York  
2010-2011 Year-End Financial Report  
Queensborough Community College**

| <b>Comparison of Expenditures to Resources (\$000)</b> |                     |                     |                      |          |                |                                      |                 |              |                          |                           |                         |
|--|---------------------|---------------------|----------------------|----------|----------------|--------------------------------------|-----------------|--------------|--------------------------|---------------------------|-------------------------|
|  | Tax Levy Allocation | Pending Allocations | Compact Philanthropy | Ledger 3 | Technology Fee | Tuition Revenue Above (Below) Target | Total Resources | Expenditures | (Over)/Under Expenditure | Prior Year CUTRA/Reserves | FY2011 Year End Balance |
| FY2010 - FY2011  | 78,194.2            | -                   | 488.2                | 618.2    | 2,250.0        | 603.2                                | 82,153.9        | 82,016.8     | 137.1                    | 1,684.6                   | 1,821.7                 |

| <b>Expenditures (\$000)</b> |                       |                      |                |              |          |          |          |
|-----------------------------|-----------------------|----------------------|----------------|--------------|----------|----------|----------|
|                             | Tax-Levy Expenditures | Compact Philanthropy | Technology Fee | Total FY2011 | FY2010   | # Change | % Change |
| PS Regular                  | 56,744.8              | -                    | 6.5            | 56,751.3     | 55,315.7 | 1,436    | 2.6%     |
| Adjuncts                    | 14,408.8              | -                    | -              | 14,408.8     | 13,391.5 | 1,017    | 7.6%     |
| Temporary Service           | 3,273.4               | -                    | 280.9          | 3,554.3      | 3,451.2  | 103      | 3.0%     |
| Total PS                    | 74,427.0              | -                    | 287.4          | 74,714.4     | 72,158.4 | 2,556    | 3.5%     |
| OTPS                        | 4,851.6               | 488.2                | 1,962.6        | 7,302.4      | 11,472.3 | (4,170)  | -36.3%   |
| Total                       | 79,278.6              | 488.2                | 2,250.0        | 82,016.8     | 83,630.7 | (1,614)  | -1.9%    |

| <b>Tuition Revenue (\$000)</b> |               |               |               |                        |          |                                  |
|--------------------------------|---------------|---------------|---------------|------------------------|----------|----------------------------------|
| FY2010 Target                  | FY2011 Target | FY2010 Actual | FY2011 Actual | Tuition Revenue Change | % Change | Collections Above/(Below) Target |
| 38,876                         | 43,027        | 44,177        | 43,630        | (547)                  | -1.2%    | 603                              |

| <b>Enrollment</b> | Change FY2010 - FY2011 |        |        |      |       |
|-------------------|------------------------|--------|--------|------|-------|
|                   | FY2009                 | FY2010 | FY2011 | #    | %     |
| FTE Undergraduate | 9,051                  | 10,655 | 10,676 | 21   | 0.2%  |
| FTE Graduate      | 0                      | 0      | 0      | 0    | 0.0%  |
| Total FTE         | 9,051                  | 10,655 | 10,676 | 21   | 0.2%  |
| Headcount         | 13,785                 | 15,212 | 15,119 | (93) | -0.6% |

| <b>Staffing</b>         | Change Fall 2009 - Fall 2010 |           |             |    | Change Fall 2010 - Spring 2011 |      |       |  |
|-------------------------|------------------------------|-----------|-------------|----|--------------------------------|------|-------|--|
|                         | Fall 2009                    | Fall 2010 | Spring 2011 | #  | %                              | #    | %     |  |
|                         |                              |           |             |    |                                |      |       |  |
| I&DR Teaching           | 309                          | 339       | 328         | 30 | 9.7%                           | (11) | -3.2% |  |
| Counselors & Librarians | 18                           | 18        | 17          | 0  | 0.0%                           | (1)  | -5.6% |  |
| Total Faculty           | 327                          | 357       | 345         | 30 | 9.2%                           | (12) | -3.4% |  |
| I&DR Support            | 108                          | 108       | 111         | 0  | 0.0%                           | 3    | 2.8%  |  |
| Non-Instructional       | 104                          | 117       | 108         | 13 | 12.5%                          | (9)  | -7.7% |  |
| Civil Service           | 244                          | 254       | 242         | 10 | 4.1%                           | (12) | -4.7% |  |
| Total Full-time         | 783                          | 836       | 806         | 53 | 6.8%                           | (30) | -3.6% |  |

## **Appendix G1**

College Budget Calendar

## General Operating Budget Calendar

Our fiscal year runs from July 1<sup>st</sup>-June 30<sup>th</sup>. We receive our funds from New York State. The New York State fiscal year runs from April 1<sup>st</sup>-March 31<sup>st</sup>. Below is the month by month list of activities related to budget development. The information in italics is activities engaged in by the State and CUNY; the information that is in a regular font is the College's activities.

### **June 30**

Prior Fiscal Year ends. Close-out activities.

### **June-July**

*CUNY makes initial budget allocations to College including tuition revenue targets, state allocation, mandatory needs funding, Compact & some other targeted allocations. Further allocations/adjustments made throughout fiscal year.*

College refines revenues/expenses budget based on CUNY budget initial budget allocation, revenue projections including tuition and planned spending of non-tax levy funds (grants/contracts/overhead; related entities; tech fee and other IFR funds; philanthropy)and expenditures including fixed expenditures, active staff, searches in progress, authorized budget requests.

College makes adjunct budget allocations.

### **July-October**

*CUNY develops State budget request for following fiscal year with input from College; draft overview presented to Council of Presidents/Board Committee on Fiscal Affairs. Includes mandatory needs and programmatic requests.*

### **August-September**

*College Financial Plan for current fiscal year submitted to CUNY.*

College departmental all-funds budget allocations finalized and distributed.

### **November-December**

*CUNY Board reviews/approves budget request for following fiscal year.*

*CUNY budget request submitted to State for senior colleges including Queens.*

*CUNY makes targeted allocations/charges/other changes through monthly budget certifications for this fiscal year.*

College authorizes faculty search plans for next academic year based on strategic plan goals and program enrollment/revenue analysis.



## **January-March**

*State releases Executive Budget recommendations for following fiscal year. Testimony on impact of recommendations before NYS legislature; they may modify budget.*

*CUNY makes targeted allocations/charges/other changes through monthly budget certifications.*

College Budget Office begins next year budget planning with meetings with Provost Office, VPs and Deans. Division planning process for next year begins.

## **April-June**

*April 1 is State deadline for budget adoption. If deadline for budget adoption not met, budget financed through continuing resolutions until budget adopted.*

*CUNY makes targeted allocations/other changes through monthly budget certifications.*

*Reimbursements for CUNY share of PSC sabbaticals, summer chair expenses, fuel oil and other allocations/adjustments are included.*

Based on anticipated allocation, College collects/reviews budget requests for next fiscal year from all departments, including adjuncts/part-time/OTPS/new position requests. Spending plans for non-tax levy funds are gathered and reviewed. All requests are asked to be aligned with strategic plan. All requests are to be justified and include exploration of other funding options, like reallocating resources. Departments provided with latest budget/actual reports for this fiscal year to assist.

Search requests for faculty for academic year 18 months in the future are reviewed by Provost/Deans based on strategic plan and program enrollment/ revenue analysis.

## **Appendix G2**

### College Budget Planning Guidelines

## Budget Planning Guidelines

**Goal:** To develop a financial plan that is fiscally sound and advances our strategic plan.

**Process:**

- We will be guided by the strategic plan as it represents the College community's expression of the College's mission and priorities. The plan created in a process involving hundreds of faculty, students, administrators, and alumni, calls for advancing the school's academic programs, building a culture of community, and solidifying our financial foundation and provides a roadmap for accomplishing those goals.
- Our budget development process will be transparent.
- We will allocate resources using a zero-base budgeting methodology. We will not start with a base budget but will request a justification for all funding. Additionally, we will take an all-funds budgeting approach, considering all resources available to the department, not just tax-levy resources.
- A budget development calendar that captures CUNY, State, and internal processes will be formalized and posted on the Budget Office intranet web site. We will begin budget discussions with the Provost Office, Vice Presidents, and Deans beginning in February for next year. They will in turn, begin discussions within their departments, and with input from the departments create a proposed budget for the division.
- Final allocation decisions are dependent on when the state budget is approved, when CUNY makes its allocation to the College. We also need to know projected revenues and expenses for the upcoming year. Once we receive our allocations from CUNY, the budget or financial plan for the fiscal year will be finalized and submitted to the President. The President will review and authorize the final plan for submission to CUNY. The financial plan (budget) reflects all anticipated revenues and expenditures for the upcoming year.
- The budget is subject to change as actual expenses and actual revenues come in during the course of the year so regular recasting of the budget during the course of the fiscal year will be done to reflect those changes. CUNY requires us to update quarterly and submit that updated plan for their review. We will update monthly and provide divisions and departments with monthly reports so they can monitor their expenses and address any issues.
- Operating budget reports for the College showing revenues and expenditures by major operating purpose will be posted on the Budget Office intranet web site along with other budget information.
- The Personnel and Budget Committee will be kept updated on our financial status through reports to the Budget Committee and to reports at the monthly Personnel and Budget Committee meetings. Student leadership will be briefed.

## Guidelines/Policies

- There will be not automatic replacement of faculty. All vacated faculty positions will revert to the President and Provost. Positions will then be assigned according to the strategic plan, enrollment and other operational data, and other college academic program considerations. Departments must present justifications for a faculty position referencing above criteria.
- Adjunct budgets will be developed by the Deans, approved by the Provost in the spring for the following academic year. Any changes to the budget must be approved by the Provost Office and funding source identified.
- There will be no automatic replacement of non-faculty staff, full-time or part-time. Departments must justify replacement and articulate that they have explored other options including restructuring, reassigning duties or reallocating other resources. Any request to fill a vacant position must be reviewed by the VP in the department's division and justified as serving the mission of the college and supporting the goals of the strategic plan. In addition, the requestor must show that funds are available to cover the position within the division. Ultimately, all positions will require Presidential authorization to be filled.
- Any budget request, including requests for personnel must include all costs, for example any start-up funds, licensing costs, maintenance costs, or other related expenses for current fiscal year and upcoming years.
- OTPS/Temp services requests must indicate whether the request represents a one-time cost or an on-going expense.
- Planning the operating budget will be made with reference to all funds available to the department, including tax-levy, technology fee, grants and overhead funds, auxiliary enterprise and other related entities funds, and philanthropy and the development timetable should be the same as the proposed time table for operating budget development and implementation process.
- All fund sources should be allocated according to the same principles used for tax-levy funds.
- To assist in initial planning and recasting of the budget during the course of the year, departments will be required to provide timely information of staffing changes or other unanticipated needs.
- No department will be allowed to run negative balances. If a department expects a shortfall, it must be addressed by working with the VP, Dean, or Provost to arrange for a budget transfer from another funding source within the division.

## **Appendix G3**

Tax-Levy Budget Template

## Queens College Tax-Levy Departmental Budgets Fiscal Year 2012-2013 Name of Division

|               |        | Full Time Headcount |                      |          | PS Adjunct Expense |          |          |          |          |                    |                 |          |                     | PS Temporary Expense  |                      |                  |                       |                    |                  |          |          |          |
|---------------|--------|---------------------|----------------------|----------|--------------------|----------|----------|----------|----------|--------------------|-----------------|----------|---------------------|-----------------------|----------------------|------------------|-----------------------|--------------------|------------------|----------|----------|----------|
| Department    | Dept # | Projected<br>7/1/12 | Projected<br>6/30/13 | Change   | PS<br>Regular      | Summer   | Fall     | Winter   | Spring   | Weekend<br>College | Study<br>Abroad | Other    | Subtotal<br>Adjunct | College<br>Assistants | Non Teach<br>Adjunct | Student<br>Aides | Tutor,Proc<br>Readers | Grad<br>Assistants | Subtotal<br>Temp | Total PS | OTPS     | Total    |
| Department #1 | xxx    |                     |                      | 0        |                    |          |          |          |          |                    |                 |          | 0                   |                       |                      |                  |                       |                    | 0                | 0        |          | 0        |
| Department #2 | xxx    |                     |                      | 0        |                    |          |          |          |          |                    |                 |          | 0                   |                       |                      |                  |                       |                    | 0                | 0        |          | 0        |
| Department #3 | xxx    |                     |                      | 0        |                    |          |          |          |          |                    |                 |          | 0                   |                       |                      |                  |                       |                    | 0                | 0        |          | 0        |
| Department #4 | xxx *  |                     |                      | 0        |                    |          |          |          |          |                    |                 |          | 0                   |                       |                      |                  |                       |                    | 0                | 0        |          | 0        |
| Department #5 | xxx *  |                     |                      | 0        |                    |          |          |          |          |                    |                 |          | 0                   |                       |                      |                  |                       |                    | 0                | 0        |          | 0        |
| <b>Total</b>  |        | <b>0</b>            | <b>0</b>             | <b>0</b> | <b>0</b>           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>           | <b>0</b>        | <b>0</b> | <b>0</b>            | <b>0</b>              | <b>0</b>             | <b>0</b>         | <b>0</b>              | <b>0</b>           | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b> |

\* Departments whose allocation included CUNY or other funding in prior fiscal year as of March

**Strategic Plan Reference for Vacancies included in Full Time Headcount**

|              |        | Vacancies                   | Additions to Full Time Headcount |                     |                   |                         |
|--------------|--------|-----------------------------|----------------------------------|---------------------|-------------------|-------------------------|
| Department   | Dept # | Included in FT<br>Headcount | Title                            | Full Year<br>Salary | FY 2013<br>Salary | Strat Plan<br>Reference |
| Name of Dept | xxx    |                             |                                  |                     |                   |                         |
| <b>Total</b> |        | <b>0</b>                    |                                  | -                   | -                 |                         |

**Strategic Plan Reference for OTPS requests of \$5,000 or greater**

| Department    | Dept # | Amount | Strat Plan<br>Reference | Description |
|---------------|--------|--------|-------------------------|-------------|
| Department #1 | xxx    |        |                         |             |
| Department #2 | xxx    |        |                         |             |
| Department #3 | xxx    |        |                         |             |
| Department #4 | xxx    |        |                         |             |
| Department #5 | xxx    |        |                         |             |
| <b>Total</b>  |        | -      |                         |             |

## **Appendix G4**

Five-Year Capital Request FY2013-FY2017



## Five-Year Capital Request FY 2012-13 through FY 2016-17

as of 10/13/2011

### Queens College

(Costs in thousands)

| Project Name                           | Estimated Project Cost | Funding Received as of FY 11-12 | FY 12-13<br>Phase Req. | FY 13-14<br>Phase Req. | FY 14-15<br>Phase Req. | FY 15-16<br>Phase Req. | FY 16-17<br>Phase Req. | Five-Year Request Total | Funds to Complete |
|--|------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------|
| (B) Fitzgerald Gymnasium Renovation    | \$70,000               |                                 | DCE\$70,000            |                        |                        |                        |                        | \$70,000                |                   |
| (B) Science Upgrades, Ph. II           | \$74,000               | \$3,400                         | DC \$3,000             | C \$64,494             | E \$3,106              |                        |                        | \$70,600                |                   |
| (B) Electric Distribution Campuswide   | \$23,000               | \$12,467                        | C \$10,533             |                        |                        |                        |                        | \$10,533                |                   |
| (B) Steam Distribution System Upgrade  | \$18,200               | \$8,117                         | C \$10,083             |                        |                        |                        |                        | \$10,083                |                   |
| (B) Kiely Hall Mechanical & Structural | \$27,000               | \$1,500                         |                        | C \$25,500             |                        |                        |                        | \$25,500                |                   |
| (B) Klapper Hall - Mechanical Upgrade  | \$23,000               |                                 | D \$1,902              | C \$21,098             |                        |                        |                        | \$23,000                |                   |
| (B) Colwin Hall Renovation             | \$30,000               |                                 |                        | DC \$4,586             |                        | CE \$25,414            |                        | \$30,000                |                   |
| (B) Campus-wide Lab Upgrades           | \$8,000                |                                 | D \$675                | CE \$7,325             |                        |                        |                        | \$8,000                 |                   |
| <b>Subtotal</b>                        | <b>\$273,200</b>       | <b>\$25,484</b>                 | <b>\$96,193</b>        | <b>\$123,003</b>       | <b>\$3,106</b>         | <b>\$25,414</b>        | <b>\$0</b>             |                         |                   |
| <b>Grand Total</b>                     |                        |                                 |                        |                        |                        |                        |                        | <b>\$247,716</b>        |                   |

(B) = Major Bonded Project, (R) = Minor Rehabilitation Project, C.A. = Condition Assessment, A = Acquisition, D = Design, C = Construction, E = Equipment



## **Appendix G5**

Capital Requests to Borough and City FY 2013



**Borough President and City Council  
Capital Funding Requests  
FY 2013**  
*(amounts in \$ thousands)*

|   | CIP Number    | Phase* | Request \$     |
|---|---------------|--------|----------------|
| <b>Queens College</b>                     |               |        |                |
| Library - Instructional Classroom         | QC-0817101715 | DCE    | \$1,500        |
| Speech & Hearing Center - Upgrade Phase 1 | QC-0817101541 | DCE    | \$1,500        |
| Behavior and Microscopy Core Facility     | QC-0922091628 | DCE    | \$915          |
| New Perimeter Fencing                     | QC-0821061058 | DC     | \$800          |
| Anthropology and Psychology Lab Upgrades  | QC-0906111039 | DCE    | \$1,800        |
| <b>Total</b>                              |               |        | <b>\$6,515</b> |

\*A = Acquisition, D = Design, C = Construction, E = Equipment

## **Appendix G6**

Capital Project Status, May 2012

## Queens College Capital Projects FY11/12

May 1, 2012

| Fund Source               | Project Name / Description   | Mgt | Funded | Phase | 1184 | Status  | Est. Cost (millions) |
|---------------------------|--|-----|--------|-------|------|---|----------------------|
| <b>Science Labs</b>       |  |     |        |       |      |   |                      |
| 1                         | <b>C</b><br><b>Razran Hall Lab Renovation (part of CUNY-Wide lab package)</b><br>Neuro Histology Lab renovation for animal surgery   | C   | Y      | C     | NA   | Construction phase<br>Asbestos Abatement completed.<br>Construction in progress.                                | \$ 0.40              |
| 2                         | <b>S</b><br><b>New Science Building (NSB) Ventilation Upgrades</b><br>Complete renovation of the HVAC system in NSB.   | D   | Y      | D     | D    | Project to be Bid in June'12<br>Construction start Oct '12  | \$ 27.50             |
| 3                         | <b>S</b><br><b>Chemical Waste Storage</b><br>Renovate existing Chemical Waste Lab in NSB to eliminate NYFD objections and provide safe environment for disposal of chemicals on campus | D   | Y      | C     | C    | Project out to bid. Pre bid mtg 5/3/12. Bids due 5/31/12. Award early August.                                   | \$ 1.50              |
| 4                         | <b>C</b><br><b>Upgrade of 5 Science Research Labs</b><br>Upgrade of 5 research labs in NSB to add ventilation, fumehoods and casework.   | C   | Y      | D     | C    | CM Task order in process<br><br>CP & 1184 Approved  | \$ 3.40              |
| 5                         | <b>C</b><br><b>Molecular Ecology Lab Upgrade</b><br>Reconstruction of existing lab to create a Molecular Ecology Lab   | C   | Y      | D     | NA   | CM Task Order in progress.<br><br>CP & 1184 Approved  | \$ 0.40              |
| 6                         | <b>S</b><br><b>New Science Building (NSB) Biology Lab Conversions</b><br>Convert 5 Physics Lab in SB to 5 Biology Labs   | C   | Y      | D     | D    | CD's in progress<br>Anticipated design completion Summer 2012.<br>Construction start scheduled for October '12. | \$ 6.10              |
| 7                         | <b>S</b><br><b>Remsen Hall Renovation Phase 2 (Existing Building)</b><br>Feasibility and Schematic Design (30%)  | D   | Y      | D     | D    | Pre-Schematic completion Fall 2012.   | \$ 0.90              |
| 8                         | <b>S</b><br><b>Remsen Transformer</b><br>Replace existing transformer by connecting existing building to 27kV service.   | C   | Y      | D     | D    | Kick off meeting held. 60% Submission in progress   | \$ 1.64              |
| <b>Total Science Labs</b> |  |     |        |       |      |   | <b>\$ 41.84</b>      |
| <b>Arts/Humanities</b>    |  |     |        |       |      |   |                      |
| 9                         | <b>P/S/C</b><br><b>Kupferberg Center for the Arts</b><br>Architectural, structural, mechanical, landscaping renovation of Colden, SCM, Goldstein, Lefrak, Godwin                       | C   | Y      | C     | C    | Colden, Lefrak, and Klapper Storage were turned over Fall/Winter 2011.  | \$ 15.20             |

Project substantially complete. Punchlist in progress.

|                        |     |  |   |   |   |    |  |                              |           |  |  |
|------------------------|-----|--|---|---|---|----|--|------------------------------|-----------|--|--|
| 10                     | C   | <b>Rosenthal Library Phase 1</b><br>2nd/3rd floor renovation per master plan   | C | Y | C | NA |  | \$                           | 1.50      | Construction started Dec 27, 2011<br>Construction ongoing.<br>Anticipated completion Summer 2012.  |  |
| 11                     | C   | <b>Rosenthal Library Phase 2/3</b><br>Instructional classroom and other master plan projects   | C | N | P | NA |  | \$                           | 5.50      | QC developing scope<br>Funding increased to \$5.5M to include Phase 2+3  |  |
| 12                     | C   | <b>King Hall TV studio</b><br>Upgrade existing studio to state of the art facility   | C | Y | D | NA |  | \$                           | 2.50      | Anticipated design completion Summer 2012<br>Schematic design approved end of Jan.<br>Design development in progress.  |  |
| 13                     | S   | <b>Klapper Hall - Slide Library</b><br>Repair leak in slide library  | D | Y | C | C  |  | \$                           | 0.30      | Construction began summer 2011<br>Substantially Complete. Seeding spring '12   |  |
| 14                     | S/C | <b>Louis Armstrong Visitors Center</b><br>Build visitor's center/exhibit space/archival storage  | D | Y | D | D  |  | \$                           | 15.00     | Waiting for 1184 approval;<br>Zoning waiver by QC & LAHM   |  |
| 15                     | S   | <b>Rosenthal chiller</b><br>Demo existing chiller in Rosenthal and connect to chilled water loop from new South Campus Chiller Plant (see General Infrastructure #5) | D | y | D | D  |  | \$                           | 1.70      | Work included in South Chiller Plant Project. Energy Study in progress.  |  |
|                        |     |  |   |   |   |    |  | <b>Total Arts/Humanities</b> | <b>\$</b> | <b>41.70</b>   |  |
| <b>Student Affairs</b> |     |  |   |   |   |    |  |                              |           |  |  |
| 16                     | S   | <b>Fitzgerald Gym Renovation</b><br>Feasibility and Schematic Design (30%)   | D | Y | D | D  |  | \$                           | 0.90      | Pre-Schematic Design<br>Anticipated completion Spring 2012   |  |
| 17                     | S   | <b>Student Union</b><br>Phased HVAC Upgrade  | D | Y | C | C  |  | \$                           | 3.80      | Design Complete<br>DASNY Bid May'12  |  |
| 18                     | S   | <b>Tennis Bubble Reconstruction</b>  | D | Y | C | C  |  | \$                           | 2.70      | Under Construction.<br>Anticipated completion Summer 2012.<br>Minor physical work and selective demo started.<br>Shop Drawings Complete. Steel in fabrication. |  |
| 19                     | S   | <b>Pool Filtration System</b><br>Replacement of current chlorine system  | C | N | P | N  |  | \$                           | 0.20      | Seimens received approval to sell under State Contract. Seiments Preparing Bid.  |  |

|    |   |   |   |   |   |   |                   |    |   |
|----|---|---|---|---|---|---|-------------------|----|---|
| 20 | S | <b>ADA QC Bathroom Upgrade</b><br>Phased reconstruction of bathrooms to meet ADA. | C | N | P | N | Developing Scope. | \$ | - |
|----|---|---|---|---|---|---|-------------------|----|---|

**Total Student Affairs \$ 7.60**

**General Infrastructure**

|    |   |  |   |   |   |   |   |    |      |
|----|---|--|---|---|---|---|---|----|------|
| 21 | S | <b>Steamline Distribution Upgrade</b><br>Phased upgrade of steam lines and structural repair of the pipe tunnel. | C | Y | D | D | Currently in design phase; multi-phased project | \$ | 8.00 |
|----|---|--|---|---|---|---|---|----|------|

Anticipated design completion summer 2012  
Added Structural work to Consultant Task Order.

|    |   |  |  |  |  |  |                                    |    |      |
|----|---|--|--|--|--|--|------------------------------------|----|------|
| 22 | ? | <b>DEP project</b><br>new paving in 3 areas that will reduce storm water run-off |  |  |  |  | Anticipated completion summer 2012 | \$ | 0.50 |
|----|---|--|--|--|--|--|------------------------------------|----|------|

|    |   |  |   |   |   |   |  |    |       |
|----|---|--|---|---|---|---|--|----|-------|
| 23 | S | <b>Northside Electrical Distribution Upgrade</b><br>Phased upgrade to 27KV service | D | N | D | D | Currently in design phase; multi-phased project<br>Anticipated design completion fall 2012 | \$ | 23.00 |
|----|---|--|---|---|---|---|--|----|-------|

|    |   |   |   |   |   |    |   |    |      |
|----|---|---|---|---|---|----|---|----|------|
| 24 | S | <b>a. I-bldg Generator:</b> Construction kick off 10/21/2011<br>I-bldg Generator Project funds under Elec. Dist. Upgrade. | D | Y | C | NA | Construction completed in Dec 2011.<br>Turned over to QC. | \$ | 0.50 |
|----|---|---|---|---|---|----|---|----|------|

|    |   |  |   |   |   |   |  |    |      |
|----|---|--|---|---|---|---|--|----|------|
| 25 | S | <b>Campus wide Fire Alarm Reconstruction Phase 1</b><br>Phased replacement of the fire alarm system<br>Phase 1: NSB, Klapper, Music + central monitoring | C | Y | D | D | Project set up phase; multi-phased project<br>1184 received. Project to be approved by CUNY & CUCF Boards. | \$ | 6.00 |
|----|---|--|---|---|---|---|--|----|------|

|    |   |  |   |   |   |   |  |  |  |
|----|---|--|---|---|---|---|--|--|--|
| 26 | S | <b>South Campus Chiller Plant (Located in Razran Hall)</b><br>Scope includes new electric service (inc. generator) for Razran, design new chillers to serve south campus in Razran, demo existing Razran chillers, demo SB chillers, design new CW piping between Razran and SB. | D | N | D | D | Energy Study in progress. Study complete Summer '12. |  |  |
|----|---|--|---|---|---|---|--|--|--|

|    |   |  |   |   |   |  |  |    |      |
|----|---|--|---|---|---|--|--|----|------|
| 27 | S | <b>North Campus Chiller Plant (Located in School of Music)</b><br>Install new chillers and cooling towers to serve buildings on the North side of Campus | D | Y | D |  | Energy Study in progress. Study complete Summer '12. | \$ | 3.00 |
|----|---|--|---|---|---|--|--|----|------|

|    |   |  |   |   |   |   |   |    |      |
|----|---|--|---|---|---|---|---|----|------|
| 28 | S | <b>Remsen South Wing Roof Reconstruction</b><br>Replace the South Wing Roofing | C | Y | P | D | Project set up with DASNY. 1184 submitted and approved. Working on Design Task Order. | \$ | 0.89 |
|----|---|--|---|---|---|---|---|----|------|

|    |   |   |   |   |   |  |   |    |               |
|----|---|---|---|---|---|--|---|----|---------------|
| 29 | S | <b>Klapper Hall HVAC Energy Reconstruction</b><br>Reconstruct HVAC System in Klapper Hall | D | Y | D |  | Design to be initiated. Project set up with DASNY.<br>1184 to be submitted by DASNY | \$ | 1.50<br>23.00 |
|----|---|---|---|---|---|--|---|----|---------------|

|    |   |  |   |   |   |  |  |    |       |
|----|---|--|---|---|---|--|--|----|-------|
| 30 | S | <b>Kiely Hall HVAC Energy Reconstruction Phase 1</b> | D | Y | D |  |  | \$ | 10.50 |
|----|---|--|---|---|---|--|--|----|-------|

Reconstruct HVAC system and replace façade on the Keily Tower

DASNY working on bid document preparation with Wendel. Bid late Fall.

|    |   |  |   |   |   |    |  |    |  |
|----|---|--|---|---|---|----|--|----|--|
| 31 | S | <b>Roof Railing/Chimney Restoration</b>  | D | Y | D | D  |  | \$ | 0.65   |
|    |   | Replace existing roof railings on Colden, Goldstein, King & Rathaus Halls. Examine Boiler Building chimney for defects |   |   |   |    |  |    |  |
|    |   |  |   |   |   |    |  |    | Project set up with DASNY. 1184 Approved. Kick-off meeting held on 4/24/12. Work authorization in progress.    |
| 32 | S | <b>FDNY Violation</b>  | D | Y | P |    |  | \$ | -  |
|    |   | Report to identify and remove FDNY Violations from Buildings on Campus.  |   |   |   |    |  |    | Report in Progress   |
| 33 | S | <b>NYCDOB Public Assembly</b>  | D | Y | P |    |  | \$ | -  |
|    |   | Report to identify and submit to DOB for Public Assembly permits.  |   |   |   |    |  |    | Report in Progress   |
| 34 | S | <b>Fitzgerald Gym Bleacher Replacement</b>   | D | Y | D | NA |  | \$ | 0.40   |
|    |   | Project to replace existing bleachers in kind.   |   |   |   |    |  |    | Code review of bleachers in progress. Bleachers to be purchased under State Contract. Demo & install by JOC's. |

Key

Funding Source - C=City S=State C/S=City & State P=Private

MGT - C=Cuny D=DASNY

Funded - Y=Yes N=No

Phase - C=Construction D=Design P=Programming

1184 - D=Design C=Construction

**Total General Infrastructure \$ 77.94**

**34 Projects**

**Total All Projects \$ 169.08**

## **Appendix G7**

College Financial Plan Submission FY2008



**Senior Colleges**  
**2007-2008 Financial Plan**  
**Table I -Monthly Filled Positions and Expenditure Projections**  
**Overall Summary**

College: Queens  
Date prepared: 10/2/07  
Prepared by: Susan Wong & Ernest Jew  
e-mail: susan.wong@qc.cuny.edu  
Phone: 718 997-5909

|              | Filled Positions |                |                     |     |         | Personal Service (\$000) |               |              |          |               | (\$000)       |                 | Cumulative |        |         |
|--------------|------------------|----------------|---------------------|-----|---------|--------------------------|---------------|--------------|----------|---------------|---------------|-----------------|------------|--------|---------|
|              | Total            | *I&DR Teaching | * I&DR Non-Teaching | PSC | Non-PSC | PSR                      | Adjunct       | PS Temp      | Summer   | Total PS      | OTPS          | Total PS & OTPS | PS         | OTPS   | Total   |
| July         | 1,181            | 531            | 142                 | 184 | 324     | 3,750                    | 797           | 35           | 1        | 4,583         | 0             | 4,583           | 4,583      | 0      | 4,583   |
| August       | 1,166            | 511            | 142                 | 184 | 329     | 8,895                    | 857           | 611          | 2        | 10,366        | 0             | 10,366          | 14,949     | 0      | 14,949  |
| September    | 1,215            | 562            | 141                 | 184 | 328     | 5,916                    | 881           | 335          | 0        | 7,133         | 441           | 7,574           | 22,082     | 441    | 22,523  |
| October      | 1,209            | 562            | 140                 | 183 | 324     | 6,261                    | 1,058         | 409          | 0        | 7,728         | 5,050         | 12,779          | 29,810     | 5,491  | 35,302  |
| November     | 1,219            | 562            | 140                 | 189 | 328     | 6,303                    | 1,090         | 409          | 0        | 7,802         | 3,567         | 11,369          | 37,612     | 9,058  | 46,671  |
| December     | 1,220            | 562            | 140                 | 189 | 329     | 6,316                    | 1,090         | 409          | 0        | 7,815         | 2,362         | 10,177          | 45,427     | 11,420 | 56,848  |
| January      | 1,222            | 564            | 140                 | 189 | 329     | 9,513                    | 1,062         | 614          | 0        | 11,189        | 1,502         | 12,691          | 56,617     | 12,922 | 69,539  |
| February     | 1,220            | 564            | 140                 | 187 | 329     | 6,336                    | 1,036         | 426          | 0        | 7,799         | 1,519         | 9,318           | 64,415     | 14,441 | 78,857  |
| March        | 1,220            | 564            | 140                 | 187 | 329     | 6,339                    | 1,036         | 409          | 0        | 7,784         | 1,155         | 8,939           | 72,199     | 15,596 | 87,795  |
| April        | 1,220            | 564            | 140                 | 187 | 329     | 6,346                    | 1,036         | 426          | 0        | 7,809         | 1,067         | 8,876           | 80,008     | 16,663 | 96,672  |
| May          | 1,220            | 564            | 140                 | 187 | 329     | 6,347                    | 1,036         | 418          | 0        | 7,801         | 745           | 8,546           | 87,809     | 17,408 | 105,217 |
| June         | 1,220            | 564            | 140                 | 187 | 329     | 6,355                    | 0             | 409          | 0        | 6,764         | 623           | 7,387           | 94,573     | 18,031 | 112,605 |
| Post-June    |                  |                |                     |     |         | 960                      | 0             | 245          | 0        | 1,206         | 487           | 1,693           | 95,779     | 18,518 | 114,297 |
| <b>Total</b> |                  |                |                     |     |         | <b>79,637</b>            | <b>10,980</b> | <b>5,158</b> | <b>3</b> | <b>95,779</b> | <b>18,518</b> | <b>114,297</b>  |            |        |         |

|  |                |
|--|----------------|
| 2007-2008 Allocation                                       | 101,205        |
| Estimated FY2007 CUTRA Balance                             | 7,332          |
| Philanthropy (Net of Fringes)                              | 636            |
| Less Revenue Reserve (negative value)                      | 0              |
| Estimated 90% Over-Collections                             | 3,251          |
| Additional 2006-2007 Revenue Over-Collections Above Target | 0              |
| Stabilization Account                                      | 0              |
| IFR Cost Recovery Balance over/(under) Target              | 147            |
| Other Tax Levy Funds (Table Va)                            | 4,393          |
| Other Non-Tax Levy Funds (Table Vb)                        | 1,175          |
| <b>Total Resources</b>                                     | <b>118,139</b> |
| <b>2007-2008 Projected Expenditures</b>                    | <b>114,297</b> |
| <b>Net (Over)/Under Expenditures</b>                       | <b>3,842</b>   |

|   | PSR    | Adj/Summer | PS Temp | Total PS      | OTPS   | Total PS & OTPS |
|---|--------|------------|---------|---------------|--------|-----------------|
| <b>Projected FY07 Year End Expenses</b> | 74,867 | 10,510     | 4,557   | <b>89,934</b> | 12,501 | 102,435         |
| <b>08 Planned Epenses</b>               | 79,637 | 10,984     | 5,158   | 95,779        | 18,518 | 114,297         |
| <b>Difference</b>                       | 4,770  | 474        | 601     | 5,845         | 6,017  | 11,862          |
| <b>% Change</b>                         | 6.4%   | 4.5%       | 13.2%   | 6.5%          | 48.1%  | 11.6%           |

\*I&DR Teaching and Non Teaching categories are in Major Purpose 10

\*\* PSC and Non-PSC categories are in all other Major Purposes.

## **Appendix G8**

College Financial Plan Submission FY2009

**Senior Colleges**  
**2008-2009 Financial Plan**  
**Table I -Monthly Filled Positions and Expenditure Projections**  
**Overall Summary**

College: Queens  
Date prepared: 10/1/08  
Prepared by: Ernest Jew & Susan Wong  
e-mail: susan.wong@qc.cuny.edu  
Phone: 718 997-5909

|              | Filled Positions |                |                     |     | Personal Service (\$000) |               |               |              |          | (\$000)        |               | Cumulative      |         |        |         |
|--------------|------------------|----------------|---------------------|-----|--------------------------|---------------|---------------|--------------|----------|----------------|---------------|-----------------|---------|--------|---------|
|              | Total            | *I&DR Teaching | * I&DR Non-Teaching | PSC | Non-PSC                  | PSR           | Adjunct       | PS Temp      | Summer   | Total PS       | OTPS          | Total PS & OTPS | PS      | OTPS   | Total   |
| July         | 1,235            | 562            | 140                 | 196 | 337                      | 7,632         | 1,257         | 328          | 0        | 9,217          | 500           | 9,717           | 9,217   | 500    | 9,717   |
| August       | 1,237            | 558            | 144                 | 196 | 339                      | 6,021         | 339           | 412          | 0        | 6,772          | 526           | 7,298           | 15,989  | 1,026  | 17,015  |
| September    | 1,245            | 572            | 142                 | 194 | 337                      | 6,925         | 1,011         | 319          | 0        | 8,255          | 2,570         | 10,825          | 24,244  | 3,596  | 27,840  |
| October      | 1,254            | 571            | 144                 | 196 | 343                      | 6,806         | 1,097         | 400          | 0        | 8,303          | 1,967         | 10,270          | 32,547  | 5,563  | 38,110  |
| November     | 1,256            | 570            | 142                 | 199 | 345                      | 6,816         | 1,395         | 568          | 0        | 8,779          | 1,680         | 10,459          | 41,326  | 7,243  | 48,569  |
| December     | 1,260            | 571            | 144                 | 199 | 346                      | 6,836         | 1,165         | 436          | 0        | 8,438          | 1,256         | 9,694           | 49,764  | 8,499  | 58,263  |
| January      | 1,253            | 565            | 144                 | 199 | 345                      | 10,224        | 689           | 654          | 0        | 11,567         | 1,126         | 12,693          | 61,331  | 9,625  | 70,957  |
| February     | 1,252            | 565            | 143                 | 199 | 345                      | 6,811         | 1,165         | 436          | 0        | 8,413          | 1,096         | 9,509           | 69,744  | 10,721 | 80,465  |
| March        | 1,251            | 565            | 143                 | 198 | 345                      | 6,806         | 1,165         | 436          | 0        | 8,407          | 698           | 9,105           | 78,151  | 11,419 | 89,571  |
| April        | 1,251            | 565            | 143                 | 198 | 345                      | 6,806         | 1,165         | 436          | 0        | 8,407          | 666           | 9,073           | 86,559  | 12,085 | 98,644  |
| May          | 1,250            | 565            | 142                 | 198 | 345                      | 6,801         | 1,165         | 436          | 0        | 8,402          | 507           | 8,909           | 94,961  | 12,592 | 107,553 |
| June         | 1,250            | 565            | 142                 | 198 | 345                      | 6,801         | 636           | 436          | 0        | 7,873          | 564           | 8,437           | 102,834 | 13,156 | 115,990 |
| Post-June    |                  |                |                     |     |                          | 3,203         | 0             | 436          | 0        | 3,639          | 361           | 4,000           | 106,473 | 13,517 | 119,990 |
| <b>Total</b> |                  |                |                     |     |                          | <b>88,487</b> | <b>12,250</b> | <b>5,736</b> | <b>0</b> | <b>106,473</b> | <b>13,517</b> | <b>119,990</b>  |         |        |         |

|   |                |
|---|----------------|
| 2008-2009 Allocation  | 103,756        |
| Estimated FY2008 CUTRA Balance  | 2,222          |
| Philanthropy (Net of Fringes)   | 675            |
| Less Revenue Reserve (negative value)                                   |                |
| Addl FY09 Revenue Over-Coll. Above Target (Exclusive of 90% Over Coll.) | 3,144          |
| IFR Cost Recovery Balance over/(under) Target                           | 62             |
| Other Tax Levy Funds (Table Va)   | 10,407         |
| Other Non-Tax Levy Funds (Table Vb)                                     | 0              |
| <b>Total Resources</b>  | <b>120,265</b> |
| <b>2008-2009 Projected Expenditures</b>                                 | <b>119,990</b> |
| <b>Projected Year-End Balance</b>                                       | <b>274</b>     |
| <b>2% Reserve</b>   | <b>2,346</b>   |
| <b>Amount over 2% Reserve</b>   | <b>-</b>       |

\*as of Cert 2 & 1.5% Reserve

636 39

|   | PSR    | Adj/Summer | PS Temp | Total PS | OTPS    | Total PS & OTPS |
|---|--------|------------|---------|----------|---------|-----------------|
| <b>Projected FY08 Year End Expenses</b> | 80,009 | 11,023     | 4,932   | 95,964   | 20,284  | 116,248         |
| <b>09 Planned Epenses</b>               | 88,487 | 12,250     | 5,736   | 106,473  | 13,517  | 119,990         |
| <b>Difference</b>                       | 8,479  | 1,227      | 804     | 10,509   | (6,767) | 3,743           |
| <b>% Change</b>                         | 10.6%  | 11.1%      | 16.3%   | 11.0%    | -33.4%  | 3.2%            |

\*I&DR Teaching and Non Teaching categories are in Major Purpose 10

\*\* PSC and Non-PSC categories are in all other Major Purposes.

## **Appendix G9**

College Financial Plan Submission FY2010

**FY2010 Senior College Financial Plan**  
**Table I - Summary of Monthly Filled Positions and Expenditure Projections**

College: Queens  
 Date prepared: 9/14/09  
 Prepared by: Ernest Jew & Susan Wong  
 e-mail: Susan.Wong@qc.cuny.edu  
 Phone: 718 997-5909

|              | Filled Positions |                |                     |     |         | Personal Service (\$000) |               |              |              |                | (\$000)       |                 | Cumulative |        |         |
|--------------|------------------|----------------|---------------------|-----|---------|--------------------------|---------------|--------------|--------------|----------------|---------------|-----------------|------------|--------|---------|
|              | Total            | *I&DR Teaching | * I&DR Non-Teaching | PSC | Non-PSC | PSR                      | Adjunct       | PS Temp      | Summer       | Total PS       | OTPS          | Total PS & OTPS | PS         | OTPS   | Total   |
| July         | 1,231            | 556            | 144                 | 200 | 331     | 7,272                    | 0             | 414          | 1,327        | 9,014          | 250           | 9,264           | 9,014      | 250    | 9,264   |
| August       | 1,325            | 638            | 148                 | 204 | 335     | 7,132                    | 0             | 426          | 392          | 7,950          | 427           | 8,377           | 16,964     | 677    | 17,641  |
| September    | 1,277            | 593            | 145                 | 204 | 335     | 6,765                    | 927           | 351          | 0            | 8,043          | 1,921         | 9,964           | 25,007     | 2,598  | 27,605  |
| October      | 1,282            | 593            | 145                 | 206 | 338     | 6,792                    | 1,203         | 370          | 0            | 8,365          | 3,800         | 12,165          | 33,372     | 6,398  | 39,770  |
| November     | 1,298            | 593            | 146                 | 212 | 347     | 6,876                    | 1,203         | 408          | 0            | 8,487          | 2,500         | 10,987          | 41,859     | 8,898  | 50,757  |
| December     | 1,312            | 593            | 147                 | 214 | 358     | 10,426                   | 1,805         | 612          | 0            | 12,842         | 2,000         | 14,842          | 54,702     | 10,898 | 65,600  |
| January      | 1,325            | 596            | 149                 | 215 | 365     | 7,417                    | 0             | 408          | 0            | 7,824          | 1,500         | 9,324           | 62,526     | 12,398 | 74,924  |
| February     | 1,326            | 595            | 149                 | 216 | 366     | 7,434                    | 1,203         | 408          | 0            | 9,045          | 900           | 9,945           | 71,571     | 13,298 | 84,869  |
| March        | 1,328            | 595            | 149                 | 217 | 367     | 7,439                    | 1,203         | 408          | 0            | 9,050          | 900           | 9,950           | 80,621     | 14,198 | 94,819  |
| April        | 1,328            | 595            | 149                 | 217 | 367     | 7,439                    | 1,203         | 408          | 0            | 9,050          | 534           | 9,584           | 89,671     | 14,732 | 104,403 |
| May          | 1,328            | 595            | 149                 | 217 | 367     | 7,439                    | 1,203         | 408          | 0            | 9,050          | 422           | 9,472           | 98,721     | 15,154 | 113,875 |
| June         | 1,330            | 595            | 149                 | 219 | 367     | 7,450                    | 602           | 408          | 236          | 8,696          | 301           | 8,997           | 107,417    | 15,455 | 122,872 |
| Post-June    |                  |                |                     |     |         | 3,725                    | 0             | 408          | 543          | 4,676          | 250           | 4,926           | 112,093    | 15,705 | 127,798 |
| Philanthropy |                  |                |                     |     |         |                          |               |              |              |                | 975           | 975             |            |        |         |
| <b>Total</b> |                  |                |                     |     |         | <b>93,606</b>            | <b>10,553</b> | <b>5,435</b> | <b>2,499</b> | <b>112,093</b> | <b>16,680</b> | <b>128,774</b>  |            |        |         |

|   |                |
|---|----------------|
| 2009-2010 Allocation (Cert#2)                 | 118,263        |
| Estimated FY2009 CUTRA Balance                | 3,646          |
| FY2010 Philanthropy                           | 339            |
| FY07&FY08 Philanthropy                        | 636            |
| Less Revenue Reserve (negative value)         |                |
| FY10 Revenue Over-Coll. Above Target          | 3,895          |
| IFR Cost Recovery Balance over/(under) Target | 0              |
| Other Tax LeVilly Funds (Table VIIIa)         | 3,318          |
| Other Non-Tax LeVilly Funds (Table VIIIb)     | 0              |
| <b>Total Resources</b>                        | <b>130,097</b> |
| <b>2009-2010 Projected Expenditures</b>       | <b>128,774</b> |
| <b>Projectd Year-End Balance</b>              | <b>1,324</b>   |
| <b>2% Reserve</b>                             | <b>2,510</b>   |
| <b>Amount over 2% Reserve</b>                 | <b>0</b>       |

|   | PSR    | Adj/Summer | Total PS | OTPS    | Total PS & OTPS |
|---|--------|------------|----------|---------|-----------------|
| <b>Projected FY09 Year End Expenditures</b> | 86,981 | 12,404     | 104,884  | 17,855  | 122,739         |
| <b>FY10 Planned Ependitures</b>             | 93,606 | 13,052     | 112,093  | 16,680  | 128,774         |
| <b>Difference</b>                           | 6,625  | 648        | 7,209    | (1,175) | 6,034           |
| <b>% Change</b>                             | 7.6%   | 5.2%       | 6.9%     | -6.6%   | 4.9%            |

\*I&DR Teaching and Non Teaching categories are in Major Purpose 10

\*\* PSC and Non-PSC categories are in all other Major Purposes.

## **Appendix G10**

College Financial Plan Submission FY2011

**FY2011 Senior College Financial Plan**

**Table I - Summary of Monthly Filled Positions and Expenditure Projections**

|              |  |
|--------------|--|
| College:     | <b>Queens</b>  |
| Prepared by: | Brian Murphy, Ernest Jew, Susan Wong                                     |
| Date:        | 10-12-10   |
| e-mail:      | brian.murphy@qc.cuny.edu, ernest.jew@qc.cuny.edu, susan.wong@qc.cuny.edu |
| Phone:       | 718 997-5910   |

|              | Filled Positions |          |              |                                      |                                       |               | Personal Service (\$000) |              |              |                |               |                 | Grad Ctr JV PSR | Grad Ctr JV Adjunct |
|--------------|------------------|----------|--------------|--------------------------------------|---------------------------------------|---------------|--------------------------|--------------|--------------|----------------|---------------|-----------------|-----------------|---------------------|
|              | Total *3         | Teaching | Non-Teaching | Doctoral Faculty Paid by Grad Center | Support Personnel Paid by Grad Center | PSR *1, *2    | Adjunct *1               | PS Temp      | Summer       | Total PS       | OTPS          | Total PS & OTPS |                 |                     |
| July         | 1,352            | 589      | 720          | 41                                   | 2                                     | 7,409         | 0                        | 382          | 983          | 8,774          | 1,201         | 9,975           | (319)           |                     |
| August       | 1,384            | 617      | 724          | 41                                   | 2                                     | 7,390         | 0                        | 445          | 445          | 8,280          | 861           | 9,141           | (319)           |                     |
| September    | 1,351            | 586      | 724          | 39                                   | 2                                     | 7,358         | 1,188                    | 412          | 174          | 9,133          | 650           | 9,783           | (319)           | (6)                 |
| October      | 1,330            | 585      | 704          | 39                                   | 2                                     | 7,360         | 1,350                    | 493          | 0            | 9,204          | 1,200         | 10,404          | (319)           | (6)                 |
| November     | 1,330            | 585      | 704          | 39                                   | 2                                     | 7,243         | 1,350                    | 493          | 0            | 9,087          | 1,897         | 10,984          | (319)           | (6)                 |
| December     | 1,330            | 585      | 704          | 39                                   | 2                                     | 11,025        | 2,026                    | 740          | 0            | 13,790         | 1,389         | 15,179          | (319)           | (10)                |
| January      | 1,327            | 585      | 701          | 39                                   | 2                                     | 7,265         | 675                      | 493          | 0            | 8,434          | 1,407         | 9,841           | (319)           | (3)                 |
| February     | 1,328            | 585      | 702          | 39                                   | 2                                     | 7,271         | 1,350                    | 493          | 0            | 9,115          | 1,035         | 10,149          | (319)           | (6)                 |
| March        | 1,328            | 585      | 702          | 39                                   | 2                                     | 7,271         | 1,350                    | 493          | 0            | 9,115          | 1,102         | 10,216          | (319)           | (6)                 |
| April        | 1,328            | 585      | 702          | 39                                   | 2                                     | 7,271         | 1,350                    | 493          | 0            | 9,115          | 1,061         | 10,176          | (319)           | (6)                 |
| May          | 1,328            | 585      | 702          | 39                                   | 2                                     | 7,271         | 1,350                    | 493          | 0            | 9,115          | 485           | 9,600           | (319)           | (6)                 |
| June         | 1,328            | 585      | 702          | 39                                   | 2                                     | 11,066        | 0                        | 740          | 0            | 11,806         | 325           | 12,131          | (319)           |                     |
| Post-June    |                  |          |              |                                      |                                       | 544           | 0                        | 296          | 0            | 840            | 863           | 1,703           |                 |                     |
| <b>Total</b> |                  |          |              |                                      |                                       | <b>95,744</b> | <b>11,991</b>            | <b>6,469</b> | <b>1,602</b> | <b>115,807</b> | <b>13,475</b> | <b>129,282</b>  | <b>(3,829)</b>  | <b>(57)</b>         |

|   |                |
|---|----------------|
| 2010-2011 Allocation (9/17/10 Initial Allocation) | 118,475        |
| Estimated FY2010 CUTRA Balance                    | 2,609          |
| FY2011 Philanthropy                               | 975            |
| Less Revenue Reserve (negative value)             |                |
| FY11 Revenue Over-Coll. Above Target              | 5,638          |
| Other Tax Levy Funds (Tables IIIa & IIIb)         | 2,882          |
| Other Non Tax Levy Funds (Tables IIIc)            | 0              |
| <b>Total Resources</b>                            | <b>130,579</b> |
| <b>2010-2011 Projected Expenditures</b>           | <b>129,282</b> |
| <b>Projected Year-End Balance</b>                 | <b>1,298</b>   |
| <b>3% Reserve</b>                                 | <b>3,810</b>   |
| <b>Amount over 3% Reserve</b>                     | <b>0</b>       |
| <b>1% Floor</b>                                   | <b>1,270</b>   |
| <b>Amount under 1% Floor</b>                      | <b>0</b>       |

\*1 1/12 of Graduate Center allocation reduced for PSR and Adjunct and is reflected in the formula by month  
 \*2 Research Foundaton Summer Pay not reflected  
 \*3 Headcount is based on anticipated ERI personnel changes and subject to re-evaluation

## **Appendix G11**

College Financial Plan Submission FY2012



**FY2012 Senior College Financial Plan**  
**Table I - Revenue Projection**  
**(\$000)**

**College:** Queens  
**Prepared by:** Brian Murphy, Ernie Jew, Katharine Cobb  
**Date:** 9/30/11 original; 10/20/11 (revised Multi Year Outlook)  
**e-mail:** [brian.murphy@qc.cuny.edu](mailto:brian.murphy@qc.cuny.edu)  
**Phone:** 718-997-5909

|  | <b>FY2011<br/>Actuals</b> | <b>Collection<br/>Rate</b> | <b>FY2012<br/>Projected</b> | <b>Projected<br/>Collection<br/>Rate</b> |
|--|---------------------------|----------------------------|-----------------------------|--|
| <b>FTE Enrollment</b>                    |                           |                            |                             |  |
| <b>Tuition and Fee Revenue</b>           |                           |                            |                             |  |
| <b>Fall</b>                              | 42,113.3                  | 94%                        | 46,994.9                    | 96%                                      |
| <b>Winter</b>                            | 820.5                     | 100%                       | 880.4                       | 96%                                      |
| <b>Spring</b>                            | 44,611.6                  | 99%                        | 45,061.1                    | 95%                                      |
| <b>Summer 2010</b>                       | 1,784.0                   | 98%                        |                             |  |
| <b>Summer 2011</b>                       | 4,400.9                   | 95%                        | 3,910.6                     | 95%                                      |
| <b>Summer 2012</b>                       |                           |                            | 5,843.6                     | 95%                                      |
|  |                           |                            |                             |  |
| <b>Total Tuition Revenue</b>             | <b>93,730.3</b>           |                            | <b>102,690.6</b>            |  |
|  |                           |                            |                             |  |
| <b>Other Revenue / Adjustments</b>       |                           |                            |                             |  |
| <b>Prior Year Collections</b>            | 974.4                     |                            | 1,000.0                     |  |
| <b>Other (please list sources)</b>       | 1,055.3                   |                            |                             |  |
| <b>CunyFirst reconciling item</b>        |                           |                            |                             |  |
| <b>Total Other Revenue / Adjustments</b> | <b>2,029.7</b>            |                            | <b>1,000.0</b>              |  |
|  |                           |                            |                             |  |
| <b>Total Projected Revenue</b>           | <b>95,760.0</b>           |                            | <b>103,690.6</b>            |  |
|  |                           |                            |                             |  |
| <b>Target</b>                            | 92,303.0                  |                            | 102,897.0                   |  |
|  |                           |                            |                             |  |
| <b>O/(U) Target</b>                      | <b>3,457.0</b>            |                            | <b>793.6</b>                |  |

## **Appendix G12**

College Three-Year Budget Projection

|                                       |                       |                       |                       |  |
|---------------------------------------|-----------------------|-----------------------|-----------------------|--|
| 5/16/12                               |                       |                       |                       |  |
| <b>Queens College Tax-Levy Budget</b> |                       |                       |                       |  |
| <b>Three Year Projection</b>          |                       |                       |                       |  |
| <b>(\$000)</b>                        |                       |                       |                       |  |
|                                       |                       |                       |                       |  |
|                                       |                       |                       |                       |  |
|                                       | <b><u>FY2013</u></b>  | <b><u>FY2014</u></b>  | <b><u>FY2015</u></b>  |  |
| <b><u>Resources:</u></b>              |                       |                       |                       |  |
| Tax Levy Allocation                   | 123,689               | 128,898               | 134,420               |  |
| Add'l. Allocations                    | <u>1,400</u>          | <u>1,400</u>          | <u>1,400</u>          |  |
| <b>Subtotal Tax Levy Allocation</b>   | <b>125,089</b>        | <b>130,298</b>        | <b>135,820</b>        |  |
| <i>Revenue Collections</i>            | <i>108,523</i>        | <i>115,034</i>        | <i>121,936</i>        |  |
| <i>Revenue Target</i>                 | <u><i>108,147</i></u> | <u><i>113,554</i></u> | <u><i>119,232</i></u> |  |
| <b>Revenue Overcollections</b>        | <b>376</b>            | <b>1,480</b>          | <b>2,704</b>          |  |
| <b>Prior Year CUTRA Balance</b>       | <b><u>2,213</u></b>   | <b><u>2,040</u></b>   | <b><u>2,134</u></b>   |  |
| <b>Total Resources</b>                | <b>127,678</b>        | <b>133,818</b>        | <b>140,659</b>        |  |
|                                       |                       |                       |                       |  |
| <b><u>Expenditures:</u></b>           |                       |                       |                       |  |
| PS Regular and Exec.                  | 93,257                | 98,155                | 103,199               |  |
| Adjuncts                              | 13,434                | 14,106                | 14,811                |  |
| Temporary Service                     | <u>7,546</u>          | <u>7,923</u>          | <u>8,319</u>          |  |
| <b>Total Personal Service</b>         | <b>114,237</b>        | <b>120,184</b>        | <b>126,330</b>        |  |
| <b>Total OTPS</b>                     | <b><u>11,401</u></b>  | <b><u>11,500</u></b>  | <b><u>12,000</u></b>  |  |
| <b>Total Expenditures</b>             | <b>125,638</b>        | <b>131,684</b>        | <b>138,330</b>        |  |
|                                       |                       |                       |                       |  |
| <b>Surplus (CUTRA)</b>                | <b>2,040</b>          | <b>2,134</b>          | <b>2,329</b>          |  |
|                                       |                       |                       |                       |  |
| <i>FY12 surplus minimum (1%)</i>      | 1,255                 | 1,318                 | 1,385                 |  |
| <i>FY12 surplus maximum (3%)</i>      | 3,764                 | 3,953                 | 4,156                 |  |
|                                       |                       |                       |                       |  |

## **Appendix G13**

### Five-Year Trends in Enrollment

Five-Year Trends in Total Fall and Spring Enrollment:

College:Queens

|  | 2007   | 2007   | 2008   | 2008   | 2009   | 2009   | 2010   | 2010   | 2011   | 2011   |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
|  | Spring | Fall   | Spring | Fall   | Spring | Fall   | Spring | Fall   | Spring | Fall   |
| Regularly Admitted First-time Freshmen     | 138    | 1,552  | 111    | 1,416  | 118    | 1,493  | 100    | 1,252  | 53     | 1,231  |
| SEEK/CD First-time Freshmen                | 8      | 226    | 4      | 259    | 6      | 219    | 2      | 239    | 0      | 213    |
| Total First-time Freshmen                  | 146    | 1,778  | 115    | 1,675  | 124    | 1,712  | 102    | 1,491  | 53     | 1,444  |
| Transfers from Outside CUNY                | 674    | 1,054  | 631    | 1,125  | 637    | 1,151  | 597    | 939    | 423    | 1,244  |
| Transfers from CUNY Colleges               | 592    | 897    | 598    | 956    | 646    | 1,154  | 698    | 957    | 622    | 912    |
| Total Advanced Standing Transfers          | 1,266  | 1,951  | 1,229  | 2,081  | 1,283  | 2,305  | 1,295  | 1,896  | 1,045  | 2,156  |
| Total New Students                         | 1,412  | 3,729  | 1,344  | 3,756  | 1,407  | 4,017  | 1,397  | 3,387  | 1,098  | 3,600  |
| Undergraduate Readmits                     | 431    | 545    | 492    | 558    | 462    | 601    | 487    | 615    | 750    | 562    |
| Continuing Undergraduate Degree Enrollment | 10,993 | 9,627  | 11,846 | 10,183 | 12,265 | 10,652 | 13,100 | 11,335 | 13,104 | 11,287 |
| Nondegree Undergraduate Enrollment         | 750    | 717    | 745    | 765    | 763    | 789    | 912    | 858    | 1,093  | 1,110  |
| Total Undergraduate Enrollment             | 13,586 | 14,618 | 14,427 | 15,262 | 14,897 | 16,059 | 15,896 | 16,195 | 16,045 | 16,559 |
| New Graduate Enrollment                    | 500    | 1,062  | 561    | 1,278  | 645    | 1,437  | 718    | 1,440  | 450    | 1,232  |
| Continuing Graduate Degree Enrollment      | 3,363  | 2,571  | 3,173  | 2,561  | 3,305  | 2,754  | 3,613  | 2,932  | 3,734  | 2,845  |
| Nondegree Graduate Enrollment              | 441    | 477    | 420    | 471    | 447    | 461    | 354    | 339    | 312    | 357    |
| Total Graduate Enrollment                  | 4,304  | 4,110  | 4,154  | 4,310  | 4,397  | 4,652  | 4,685  | 4,711  | 4,496  | 4,434  |
| Total Enrollment                           | 17,890 | 18,728 | 18,581 | 19,572 | 19,294 | 20,711 | 20,581 | 20,906 | 20,541 | 20,993 |
| Prelude to Success                         | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| Undergraduate FTEs                         | 10,485 | 11,493 | 11,223 | 12,042 | 11,722 | 12,930 | 12,654 | 13,081 | 12,481 | 12,907 |
| Graduate FTEs                              | 2,176  | 2,085  | 2,139  | 2,246  | 2,325  | 2,480  | 2,547  | 2,558  | 2,364  | 2,326  |
| Total FTEs                                 | 12,661 | 13,578 | 13,362 | 14,288 | 14,047 | 15,410 | 15,201 | 15,639 | 14,845 | 15,233 |

## **Appendix H1**

2007 Middle States Self-Study

<http://www.qc.cuny.edu/about/administration/Provost/Documents/MidStates/Self-studyFINAL7MarchLV.pdf>

## **Appendix H2**

2007 Middle States Evaluation Team Suggestions

<http://www.qc.cuny.edu/about/administration/Provost/Pages/ReviewReport.asp>

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## **Appendix H3**

ePortfolios, and the Title V-funded project – Making Transfer Connections

<http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/ePortfolios/Pages/default.aspx>



## **Appendix H4**

Advising Center Information for Transfer Students

<http://advising.qc.cuny.edu/transfers.php>

## **Appendix H5**

Website for *Writing at Queens*

<http://writingatqueens.org/>

## **Appendix H6**

Goals for Student Writing

<http://writingatqueens.qwriting.org/files/2010/05/GoalsforStudentWriting1.pdf>

## **Appendix H7**

Website for the Queens College Office of Institutional Research

<http://www.qc.cuny.edu/about/research/Pages/default.aspx>

## **Appendix H8**

Current General Education Area Requirements

<http://www.qc.cuny.edu/Academics/GenEd/Requirements/Pages/default.aspx>

## **Appendix H9**

Abstract and Quantitative Reasoning Requirements

<http://qcpages.gc.cuny.edu/AcademicSenate/UCC/GenEd/ProposeQR/>

## **Appendix H10**

CUNY Pathways Initiative

<http://www.qc.cuny.edu/Academics/GenEd/Faculty/Pages/Pathways.aspx>

## **Appendix H11**

Pathways Learning Goals

[http://www.cuny.edu/academics/initiatives/degreepathways/recommendations/  
Learning\\_Goals\\_9\\_19\\_11\\_final.pdf](http://www.cuny.edu/academics/initiatives/degreepathways/recommendations/Learning_Goals_9_19_11_final.pdf)



## **Appendix H12**

Faculty Scholarship Data

<http://www.qc.cuny.edu/Academics/GradStudies/Pages/FacultyScholarship.aspx>

## **Appendix H13**

Assessment Forum Presentations

<http://www.qc.cuny.edu/about/administration/Provost/Committees/Pages/Outcomes.aspx>

## **Appendix H14**

2011 Adjunct Task Force Report

[http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/Projects/Documents/ATF\\_Report\\_september2011.pdf](http://www.qc.cuny.edu/Academics/SupportPrograms/CTL/Projects/Documents/ATF_Report_september2011.pdf)

## **Appendix H15**

10-year Sustainability Plan, Energy Assessment, and the Q-CUTE Survey

<http://www.qc.cuny.edu/about/sustainability/Pages/default.aspx>

## **Appendix H16**

Collegiate Learning Assessment Implementation Plan

## **Appendix H16**

Collegiate Learning Assessment Implementation Plan



**Report of the CUNY Task Force  
On System-Wide Assessment  
Of Undergraduate Learning Gains  
Test Implementation and Logistics**

**January 2012**

## Introduction

In August 2011, the CUNY Task Force on System-Wide Assessment of Undergraduate Learning Gains (Assessment Task Force) submitted its report on the selection of a standardized assessment instrument to measure learning gains at all of CUNY's undergraduate institutions, and recommended to Executive Vice Chancellor Alexandra Logue the use of the Collegiate Learning Assessment (CLA) developed by the Council for Aid to Education (CAE).<sup>1</sup> That report addressed the first item of her three-part charge:

*The Chancellery wishes to identify and adopt a standardized assessment instrument to measure learning gains at all of CUNY's undergraduate institutions. The instrument should be designed to assess the ability to read and think critically, communicate effectively in writing, and measure other learning outcomes associated with general education at CUNY. It must be possible for each college and the University to benchmark learning gains against those of comparable institutions outside CUNY. It is the responsibility of the Task Force to identify the most appropriate instrument and to advise the Chancellery on how best to administer the assessment and make use of the results.*

*The Task Force is charged with the following specific responsibilities:*

- 1. Taking into account psychometric quality, the alignment of the domain of the instrument with broad learning objectives at CUNY colleges, cost, facility of obtaining and using results, and the ability to benchmark results externally, select an assessment instrument from among those commercially available at this time.*
- 2. Develop recommendations for the chancellery on how the assessment should best be administered so as to*
  - a. represent each college's undergraduate student body;*
  - b. generate a valid assessment of learning;*
  - c. facilitate comparisons across CUNY colleges and between CUNY and other postsecondary institutions.*
- 3. Develop recommendations on how the colleges and the chancellery can best use the results to improve teaching and learning throughout CUNY.*

This report addresses the last two components of the charge: to develop recommendations on test administration and on the use of the test results to improve teaching and learning. These two parts of the charge rest on the assumption that to be valuable, the results of the assessment must reflect each college's students, must be placed in the context of other institutions both inside and outside CUNY, and must generate information that can augment the efforts of faculty and administrators to improve learning outcomes. To pursue this portion of its work, the Task Force consulted with the CAE, colleges that have administered the CLA successfully, and with assessment professionals.

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<sup>1</sup> See *Report of the CUNY Task Force on System-wide Assessment of Undergraduate Learning Gains*.



We turn first to the challenges associated with administration of the instrument. CUNY intends to measure learning gains at each of its 18 undergraduate colleges, which include community colleges, baccalaureate-granting institutions, and institutions that offer both the associate and the baccalaureate degree. To attribute gains to a particular institution, we must administer the CLA to a representative sample of students who are just beginning their academic careers at the institution and to a sample of students who have experienced the portion of the curriculum that we wish to evaluate. The CAE recommends that baccalaureate institutions give the CLA to a sample of incoming freshmen and to a sample of seniors in order to measure learning gains associated with the whole curriculum, including general education, the major and electives. A parallel approach for community colleges would consist of a baseline measure for new freshmen and a second measure to students who have earned almost 60 credits. This design is deceptively simple, masking a number of complex questions.

## Design

*Longitudinal versus cross-sectional design.* At first glance, we might be tempted to measure gains by following a cohort of first-time freshmen from their first semester at CUNY to the point at which they graduate from the college at which they first matriculated. This approach has intuitive appeal, since the cognitive ability of the same group of students is measured at two points in time: before and after they have received the presumed educational benefits of attending the institution. Appealing as it seems, this approach is only rarely adopted. Because of attrition and transfer, the baseline freshman sample erodes quickly, placing a premium on recruiting the remaining seniors to sit for the CLA a second time—a formidable and expensive challenge (Klein, 2009). Moreover, because students vary widely in their rate of credit accumulation, they achieve senior status at different points in time, making it necessary to track students carefully and create a testing appointment for the semester in which they near completion of the degree. Finally, because so many students require extended amounts of time to complete their degree, the results of an assessment reflect classroom experiences that may be years old, diminishing the value of the assessment to faculty who wish to address current practices.

As an alternative to longitudinal tracking, the CAE recommends a cross-sectional design, in which a sample of freshmen are tested in the fall and a separate sample of seniors the following spring, as they near completion of their degree. The CAE also recommends that the seniors be students who first matriculated at their current college of attendance (senior college natives)—that is, students whose entire higher education experience has taken place at the same institution, making it possible to tie any learning gains exclusively to that institution.<sup>2</sup> In its standard score reporting, the CAE adjusts for the differences in academic ability of the

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<sup>2</sup> It is possible that individuals experience cognitive gains through work and other non-curricular experiences. To assess the net effects of college, therefore, researchers would have to identify a control group of individuals who did not attend college and administer the CLA at the same time intervals as college goers.

freshman and senior samples.<sup>3</sup> Differences in the adjusted mean scores of seniors and freshmen are attributed to the institution. The cross-sectional design has the advantage of quickly yielding inferences about learning outcomes for students who have recently experienced the educational programming of the college. Research conducted by Klein (2009) indicates that the cross-sectional design yields effect-size estimates for the performance task that are very similar to estimates produced by a longitudinal design. However, there is some evidence that the cross-sectional design may produce estimates of gains on the Analytic Writing Task that are larger than those generated by the longitudinal design.<sup>4</sup>

**Recommendation: Based on the considerations articulated above, CUNY should adopt a cross-sectional design, testing representative samples of entering freshmen and seniors in its baccalaureate programs and samples of freshmen and students nearing graduation in its associate programs.**

*Which Students Should be Included in the Study?* The Task Force considered this question at length, taking into account the diversity of CUNY students, many of whom need instruction in basic skills and/or ESL when they first arrive at the University. In addition, students transfer between CUNY colleges at high rates. More than half of a typical class graduating from a baccalaureate program did not begin their academic career at the college that conferred their degree. After weighing these factors the Task Force articulated the principle that CUNY should develop a design that will allow it to a) measure learning gains for all students including students who are initially remedial, and b) attribute those gains to a particular CUNY college. The following recommendations advance these goals:

**Recommendation: The freshman samples should reflect the full diversity of first-time matriculated students, including remedial, and ESL students.** By taking a baseline measurement for all students that the University serves, the University is able to measure the effectiveness of its instructional programs in their totality for all degree-seeking students.

**Recommendation: The University should include transfer students in the sample of students nearing graduation.** By focusing on first-time freshmen, as recommended by the CAE, CUNY would ignore the experience of transfer students, which may differ systematically from that of native freshmen, possibly because of different levels of pre-collegiate preparation or differential expectations by senior college faculty members.

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<sup>3</sup> Because persistence and graduation rates vary among student groups—defined in terms of race and gender for example—seniors differ from freshmen along a number of demographic, academic, and other variables, many of which are not possible to measure.

<sup>4</sup> This difference in effect size may be an artifact of a difference in sampling approach employed in the longitudinal and cross-sectional designs in the studies conducted by Klein. Students who participated in the former were required to sit for both the performance and the analytical writing tasks in the same testing session. Participants in the cross-sectional study received either the performance or the analytical writing task, cutting testing time in half and reducing fatigue on the writing task. Klein speculates that the differential effect sizes associated with the analytical writing task may be the result of fatigue experienced by students taking part in the longitudinal design but not experienced by those in the cross-sectional study.

**Recommendation: The University should strongly consider administering the CLA to a stratified sample of baccalaureate students who have accumulated approximately 60 credits.** The sample would consist of native freshmen and students who have transferred into the senior college having completed the associate degree. This design would allow each senior college to compare the learning gains in the upper division for their natives and transfer students with roughly comparable credit totals. Note that this design is not the CAE standard, and CUNY will have to discuss with CAE the possibilities for receiving a customized score report.

### **Achieving a Representative Sample and Motivating Students**

*Sample Size.* The CAE recommends using a minimum sample size of 100 students both for first-time freshmen in the fall and for exiting seniors in the spring. The base price of \$6,400 per college assumes samples of this size. CAE charges an additional \$25 per survey for larger samples. An N of 100 freshmen and seniors will enable estimates for these two groups of students as well as an estimate of learning gains for the college as a whole. However, to perform subgroup analysis (by major, for example) and to include a midpoint exam at the 60<sup>th</sup> credit for baccalaureate students, larger samples will be needed.<sup>5</sup>

**Recommendation: CUNY should create a technical advisory group to develop recommendations for subgroup analyses and guidelines on sample size. Cost implications should be considered carefully.**

*Insuring a Representative Sample of Test Takers.* Unless the sample of students who take the CLA resembles all undergraduates attending a college, administering the CLA will not provide useful information. It is not possible to generalize findings from an unrepresentative sample to the college as a whole, and just as impossible to formulate appropriate changes in pedagogy, curriculum or student behavior. Creating representative samples of test takers is a two-step process. The first is to create a representative sample from which to draw invitees, and the second is to insure that the actual test takers are representative as well. Students who accept an invitation to test may well differ from those who decline.

*Creating a List of Representative Invitees.* During the deliberations of the Task Force, some members voiced a concern that colleges, both inside and outside CUNY, might “cherry pick” their test takers, thereby inflating estimates of learning gains at their own institution and biasing the benchmark data that are referenced in the score reports sent to all colleges, to the

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<sup>5</sup> The larger the sample size, the smaller the error associated with each estimate. A technical advisory group should advise CUNY on how to reduce estimation errors by increasing sample size and possibly by creating stratified samples.

detriment of colleges whose CLA results are an accurate depiction of their own students.<sup>6</sup> Some institutions could conceivably be tempted to manipulate their samples in this way, especially if external accountability rather than assessment is their primary objective. However, research reported by the CAE indicates that so far students taking the CLA are representative of the larger student populations from which they are drawn (Klein, Freedman, Shavelson, and Bolus, 2008).

**Recommendation: CUNY’s Office of Institutional Research and Assessment (OIRA) should be responsible for ensuring the representativeness of each sample in terms of demographics and academic preparation. OIRA can draw the appropriate random samples and provide lists of potential invitees to the colleges. CAE recommends sending several times the number of invitations needed to achieve the targeted number of test takers. OIRA should provide a protocol for recruiting students and monitor the representativeness of the students who agree to participate.**

*Motivating Students to Take the Test.* We turn next to the subject of how to motivate students to sit for the test, given its low-stakes nature and the many competing demands on their time. We will also discuss a related but different problem: how to motivate the students who do show up for testing to do their best, thereby demonstrating their true abilities.

According to the CAE, about 40% of participating institutions simply mandate students to sit for the CLA, an effective strategy for insuring that test takers are reflective of students in general (Steedle, 2010a). Another effective practice is to incorporate the CLA into freshman orientation or course work, such as a capstone course. Each institution must adopt an approach that makes sense in its environment, given its logistical constraints, culture of assessment, faculty acceptance of the CLA, and other considerations.

Recognizing that mandates and in-class administrations are not an option for many institutions, the CAE conducted a survey of students taking the CLA in order to determine the attractiveness of various incentives for voluntary participation (Steedle, 2010a). By systematically asking respondents to rate alternative pairs of potential rewards, Steedle established the following preference order:

1. Cash. (in his study, \$25)
2. Early Registration. (Student is given early registration preference for the next semester.)
3. In kind compensation such as a discount at the book store or a gift certificate ( in his study, \$25 value)
4. Prize. (A chance to win a prize. In the survey, a 1 in 10 chance of winning an iPod.)
5. Understanding of one’s own strengths and weaknesses.
6. A letter from a faculty member asking the student to participate.

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<sup>6</sup> The possibility of cherry picking by colleges in the benchmark sample is of less concern for colleges whose gains exceed the benchmark average and of greater concern for colleges whose performance is below expectations.

7. A letter from a school administrator asking the student to participate.
8. An appeal to help the school to assess student learning.
9. An opportunity for the students to compare their own performance with that of others.
10. Score reported on resume.
11. Acknowledgement of participation in printed materials, such as newsletter or annual report.

In its implementation guide, the CAE lists some additional suggestions that have been offered by CLA participants:

- Priority seating at/extra tickets to graduation.
- Providing snacks on the day of testing.
- Recognition for participating during graduation.
- Reserved parking permit.
- University paraphernalia (t-shirts, pens, etc.).
- USB flash drive for all participants.

**Recommendation: CUNY should incentivize participation with a cash payment to students who keep their appointment to test and who complete the assessment.** In previous pilots of the CLA and the CUNY writing assessment test, the University has had some success with a payment of \$50. The CAE recommends pre-paying a small amount of cash at the time of invitation to establish a basis for the student to reciprocate by taking the test. The effectiveness of this approach seems to be confirmed by a research study by Davern, Rockwood, Sherrod, Campbell (2003). The University might experiment with alternative payments and rewards as a part of the pilots it is planning for the spring of 2012. The actual method of payment will be subject to the constraints of the University's regulations and administrative procedures.

**Recommendation: In addition to cash, each CUNY college should experiment with its own incentives.** It is clear from the ranking reported above that students tend to prefer tangible rewards, such as priority registration, in-kind rewards (Metrocards are valued by CUNY students) and a good chance to win a valuable reward. Each campus may be able to offer rewards that are particularly valuable at that campus, perhaps working with student government to identify those rewards.

Another means of encouraging students to sit for the CLA is for administrators and faculty leaders to communicate the importance of valued assessment to the campus community and the place of the CLA in the wider program of assessment. When faculty support the use of the CLA and mention it in the classroom, students will place a higher value on the exam. Findings on student learning assessment indicate that if students have an increased awareness of their personal stake in assessing the quality of the education they are receiving, they may be more willing to contribute time to the effort (Alverno College Faculty, 1994). The abilities that the CLA measures (critical thinking, analytic reasoning, problem solving and written communication skills) are among the most important objectives of higher education, ones that are highly valued

by faculty, employers and society at large. A request to students to participate is a way for them to gauge the quality of their abilities as learned throughout their college experience for which they are paying and from which they stand to benefit. Finally, if students receive a report about their performance on the test, they obtain not only valuable information about themselves to potentially act on, but also a signal that the results have value.

*Stratified Sampling.* Given the challenges associated with student recruitment, a simple random sample may not yield a representative group of test takers. CUNY may be able to implement a form of stratified recruitment to partially adjust for this problem. For example, the University might divide each random sample into groups of students who have similar high school averages (College Admission Averages, or CAAs). Recruiters could fill testing slots allocated to each CAA group in proportion to their numbers until quotas are reached. This procedure would improve the odds that the group of test takers resembles the sample and the population in terms of academic preparation. The quotas could take into account variables other than CAA as well.

**Recommendation: In consultation with the Technical Advisory Panel and the CAE, OIRA should explore the potential for prioritizing recruitment activities to insure that the sample of test takers is representative.**

*Motivating Students To Do Their Best on the CLA.* In addition to the challenges associated with recruiting a representative sample of test takers, the Task Force considered how best to motivate students to demonstrate their true level of ability on the CLA. Given that the test is low-stakes, students may be tempted to show up for the test, expend little time or effort, and collect their incentive. Steedle (2010a) finds a positive correlation between motivation and performance on the CLA at the student level, with motivation accounting for about 5% of the variation in CLA scores. This finding suggests that within-college variations in motivation can distort findings. For example, if seniors are on average less motivated than freshmen, the CLA could under-estimate learning gains at the institution. However, Steedle (2010a) also finds that when institutions are the unit of analysis, the correlation between mean motivation and mean CLA performance disappears. This is due to the fact that colleges do not differ very much in the average level of motivation exhibited by their students. Steedle concludes that “motivation is less of a concern when interpreting average scores relative to other schools with students of similar entering academic ability.” (p.2)

Nevertheless for purposes of formative assessment within a college, it is important that students do their best on the CLA. Aside from imparting an intrinsic desire to perform well on all academic assignments, colleges may also incentivize good performance with a tangible incentive.

**Recommendation: CUNY should offer a monetary incentive to students who perform well on the CLA.** One approach is to offer a bonus to all students who perform well, say among the top

10% within each sector of the University. Another strategy could reward a larger group of performers, say the top half, with a chance to win a drawing for a highly desirable prize.

**Recommendation: In advance of a full-scale administration, the University should give the CLA as a pilot and use the opportunity to experiment with alternative sampling, recruitment and motivational strategies.**

A system-wide administration of the CLA is a challenging task—one that will require careful planning and coordination between OIRA and the colleges. Appendix 1 contains a preliminary timeline for a fall 2012 administration to a freshman sample.

### **Using the CLA to Improve Teaching and Learning**

We turn now to consideration of the third component of the charge from the Executive Vice Chancellor: *Develop recommendations on how the colleges and the chancellor can best use the results to improve teaching and learning throughout CUNY.*

*Value of the CLA to Colleges.* The primary purpose of administering the CLA is to collect and analyze information that can contribute to the wide range of campus assessment activities aimed at improving teaching and learning. The CLA should be seen as one component of a comprehensive assessment system that includes an appropriate mix of locally-designed, curriculum-embedded measures and nationally-normed or externally-derived measures. The CLA is not intended to provide a summative evaluation of specific programs, departments, groups of students or faculty. Even at the institutional level, it is not intended to measure general education learning outcomes comprehensively. Rather, the CLA is intended to measure student abilities specifically in critical thinking, analytic reasoning, problem-solving and written communication— and to support efforts to improve outcomes in these areas.

Although the domain of the CLA is limited, it clearly addresses outcomes that are central to general education goals already articulated across CUNY campuses and through the Pathways Initiative. Further, the test design reflects efforts by many faculty members to develop authentic forms of assessment. The CLA was developed as an alternative to multiple-choice tests of critical thinking and written communication skills, and evaluates students' abilities through cognitively challenging, real-life tasks. The test consists of the Performance Task and two types of Analytic Writing Tasks— Make-an-Argument and Critique-an-Argument. The Performance Task requires students to answer several open-ended questions about a hypothetical but realistic situation. The Performance Task includes a document library consisting of a range of sometimes conflicting information sources, such as memos, summaries of research reports, articles, maps, photographs, charts, and interview notes. Students are expected to base their responses on an analysis and synthesis of information presented.

Additionally, the scoring rubrics used to evaluate student responses align with the VALUE rubrics developed as part of AAC&U's LEAP Initiative to assess learning at beginning, intermediate and advanced levels of accomplishment across fifteen domains (Rhodes, 2010). The VALUE rubrics

are used by higher education institutions across the country, including many CUNY colleges, and were used by the Assessment Task Force to evaluate the power of the CLA (and other candidate tests) to discriminate among skills and skill levels. The rubrics themselves could be useful to faculty, particularly for those using portfolio assessment strategies (see Appendix 2 for scoring rubrics).

**Recommendation: At each college, faculty members should be afforded ample opportunity to take the CLA and to review the scoring rubrics.** It is anticipated that if faculty have an opportunity to become familiar with the instrument they will recognize its validity as a measure of skills they value as learning outcomes. Sample prompts are available at <http://starttest.com/7.0.0.1/programs/clacross/Practice%20Test%20Page.htm>

**Recommendation: CUNY should prepare its own CLA website containing information about the CLA, guidance and suggestions about administering it, and resources for use by the local Assessment Director and others as they speak to faculty and students about the instrument.**

**Recommendation: With the assistance of guidelines developed by OAA, each college should prepare a plan for integrating the CLA into its assessment program, including plans for achieving representative samples of test takers of sufficient size.**

*Interpreting CLA Test Scores.* In its standard score report, the CAE provides several types of information to each participating college:

- For seniors and freshmen, total unadjusted CLA test scores and unadjusted sub-scores on the performance and the two analytical writing tasks. These data provide the college with the mean, 25<sup>th</sup> and 75<sup>th</sup> percentile scores on the CLA, with no adjustment for the academic profile of students attending the institution. The CAE also provides the same data for all participating institutions so that each institution can locate its own freshman and senior scores in the national context.
- Observed value-added scores. The CAE provides an estimate of learning gains between the freshman and senior year, measured in terms of total CLA test score as well as the sub-scores on the performance task and the two analytic writing tasks. The observed value-added score is simply the difference between the mean score for the seniors attending the institution and the mean score for its freshmen.
- Expected senior scores. Colleges vary widely in the academic profile of their students. Students who are relatively well prepared from the outset can be expected to score higher on the CLA as seniors, independent of the contribution that the college might make to growth in their cognitive abilities. To account for these differences, the CAE computes an expected CLA score for the senior class based on the mean SAT scores of the seniors and freshman mean CLA scores.



- Value-added score. This score is the difference between the expected CLA score for seniors and the actual senior score. If the senior class does better than one would have expected based on SAT and initial CLA, this score is positive. The CAE provides benchmark data to help each college compare its own value-added scores to those in the national sample. Separate value-added scores are provided not only for the total CLA score but also for the sub-scores associated with each component of the test. The CAE also benchmarks the total CLA score against groups of peer institutions defined in terms of size (enrollment), status as a minority or non-minority serving college, institutional control, and broad Carnegie classification. For more detail on the computation of these scores, see Appendix 3 and Steedle (2010b).
- Data files. The CAE provides each participating college with a unit-record data file (one record for each student taking the test) to enable analyses not provided with the standard score report.

The standard score report provided is not easy for general readers to interpret. Even readers who have training in statistics and measurement will encounter difficulties due to the lack of documentation regarding some of the metrics and terminology.

**Recommendation: OIRA, in consultation with the CAE, should provide a brief document to supplement the score report in order to provide fuller explanations of elements of the report such as performance levels, computation and interpretation of value-added scores, percentile ranks, confidence intervals, unadjusted performance, and expected CLA scores.**

In a standard administration consisting of 100 freshmen and 100 seniors, the CLA can serve an invaluable signaling function. It can provide evidence about the size of learning gains overall and in particular about those associated with the cluster of communication and analytical skills associated with the sub-scores of the test. It can provide some indication about how well those gains or lack of gains compare with the experience of other similar colleges. And over time, a series of standard administrations could chart a college's progress in imparting the cognitive abilities assessed by the instrument. Finally, the results of the CLA can pose new questions that a larger CLA administration could begin to address and that a rich multi-method assessment program may answer.

*Faculty Engagement.* The CLA will be useful only if it contributes to broader discussions about how to improve teaching and learning. Faculty engagement is thus critical. Since 2005, a consortium of over 30 independent colleges has been working to better understand and utilize the CLA. The members of the consortium have worked collaboratively to analyze and improve all aspects of CLA implementation, particularly how results can best be employed to inform concrete discussions about improvement (Council of Independent Colleges, 2008). In all cases, the test was most useful when there was a shared commitment to its purposes and approach

among faculty, and when faculty became deeply involved in the process of analyzing results. The CLA, for many colleges, has been a catalyst for discussion about outcomes and assessment in general (Council of Independent Colleges, 2011).

Although the CLA provides an indication of an institution's contribution to student learning, it does not diagnose the factors that affect results— be they above or below expectations. Again, it will be critical to pair CLA results with other assessment measures, at the classroom as well as institutional level. Some colleges, for example, are bringing together CLA, NSSE and student portfolio results to develop strategies for improving student learning. Other colleges are inviting faculty to participate in CAE's Performance Task Academy, a hands-on workshop to develop authentic performance tasks— like those on the CLA— that can be used in the classroom.

**Recommendation: Convene campus meetings of faculty to review CLA test design, scoring rubrics, and score reports.**

**Recommendation: Work with the CUNY Assessment Council to develop University-wide workshops on how to use the CLA to improve teaching and learning.**

## **Accountability and the CLA**

The CAE originally designed the CLA in 2000 and launched it in 2004 for the exclusive purpose of improving teaching and learning through assessment.<sup>7</sup> The goal was to create a direct assessment of learning that could provide faculty members with information detailed enough to inform discussions about how to improve the analytic and communication skills assessed by the instrument. From the viewpoint of the CAE, the standard design, which specifies samples of 100 first-year students and 100 seniors, is just the first step toward this goal. As mentioned earlier, a logical next step is a larger administration of the CLA to enable analyses of subgroups such as majors. Another is to deploy a rich array of formative assessment strategies to arrive at a fuller understanding.

The 2006 report of the Spellings Commission, with its clarion call for greater accountability by higher education, singled out the potential value of the CLA for improving accountability. The report changed the way in which many colleges viewed the CLA, from an assessment tool to an accountability tool. This tendency was reinforced the following year, when two national organizations, AASCU and the APLU, joined forces to develop an online accountability report for four-year institutions, the College Portrait, as part of an initiative called the Voluntary System of

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<sup>7</sup> For a full discussion of the role of the CLA as both an assessment and an accountability tool, see Benjamin, Chun and Jackson (2009).

Accountability (VSA). The College Portrait offers prospective students, their parents and other stakeholders a comprehensive quantitative description of the college, including basic consumer information, indicators of student experiences and perceptions, and a measurement of learning outcomes, preferably based on one of three assessment tools—the ETS Proficiency Profile, ACT’s CAAP assessment, or the CLA. On the basis of a comparison of learning gains between the freshman and senior year at the participating institution with those of similarly prepared students in a national sample, each institution’s gains are categorized and reported as one of the following: Well Above Expected, Above Expected, At Expected, Below Expected, and Well Below Expected. Colleges may delay their reporting of learning gains for up to four years after joining the VSA to afford time to develop and refine their assessment program. Although the CAE acknowledges the need for accountability reporting and the potential value of the CLA for this purpose, the organization argues forcefully that the CLA should continue to be regarded primarily as an assessment tool and employed for this purpose (Benjamin, Chun and Jackson, 2009).

That said, CUNY intends eventually to incorporate CLA results into both the VSA and into its own internal accountability system—the Performance Management Process, or PMP. One interest of the University, along with that of each undergraduate college, is to insure that the instrument is administered to representative samples of sufficient size to produce a reasonably precise estimate of learning gains. A second shared interest is to place these learning gains in the context of mean gains experienced by similarly prepared students in a national sample. A third interest is to insure that the CLA is part of a robust local assessment program, designed by faculty and used by faculty to improve teaching and learning at the college.

**Recommendation: As CUNY colleges join the VSA, they should defer reporting CLA results until the administrative challenges associated with administering the CLA have been resolved.**

**Recommendation: The PMP goals for 2012-2013 should contain two CLA-related objectives: recruitment of samples of adequate size and recruitment of representative samples.**

Because the reliability of value-added scores depends heavily on sample size, high-stakes comparisons between specific institutions are discouraged by the CAE and in any case must be interpreted with the utmost care (Steedle, 2010b). Rather, value-added scores for each institution should be compared with national averages computed from students attending a large number of institutions. For the same reason, year-to-year trend lines in value-added scores for a given institution must also be interpreted cautiously, in the context of confidence intervals for each score (see Appendix 3 for additional information about confidence intervals).

**Recommendation: The PMP should incorporate an indicator showing each college’s learning gain compared with average gains computed from national peer groups. Additionally, the**

**PMP should include a confidence interval around any gain indicators. Finally, the University should not include such an indicator in the PMP for the first year, allowing CUNY colleges an opportunity to develop procedures for recruiting representative student samples of sufficient size to produce reasonably precise estimates of learning gains.**

### **Administration of the CLA at Community Colleges: Some Special Considerations**

With its decision to administer the community college version of the CLA, the CCLA, at all of its CUNY colleges, the University is entering frontier territory, since to date only a handful of community colleges have deployed the instrument. Among the potential concerns are the following:

- Community college students are more likely than those attending four-year colleges to balance work and family obligations with their academic commitments, posing additional challenges for recruiting them to take a voluntary test.
- Relatively few community college students report SAT scores, necessitating the administration of the 12-minute Scholastic Level Exam (SLE) to most of the sample. The CAE's computation of expected scores for community college students will rely heavily on the SLE, for better or worse.
- Community college student populations differ from those attending four-year institutions in ways that could affect the validity of the exam. One question has to do with the capacity of the CCLA's rubrics and electronic scoring algorithms to measure the gradations of ability typical of freshman cohorts, which at CUNY community colleges consist mostly of students who place into developmental education, ESL or both.
- At least initially, benchmark statistics will be computed from a small sample of colleges and mean gain scores may lack precision. Furthermore, once CUNY colleges begin to participate in the CCLA, the national benchmarks will be influenced strongly by the CUNY data.

**Recommendation: CUNY should take into consideration these logistical and interpretive challenges when implementing the CCLA and reviewing its results for purposes of assessment and especially accountability.**

## SUMMARY OF RECOMMENDATIONS

### *Sampling Design:*

- 1: CUNY should adopt a cross-sectional design, testing representative samples of entering freshmen and seniors in its baccalaureate programs and samples of freshmen and students nearing graduation in its associate programs.
2. The freshman samples should reflect the full diversity of first-time matriculated students, including remedial, and ESL students.
3. The University should include transfer students in the sample of students nearing graduation.
4. The University should strongly consider administering the CLA to a stratified sample of baccalaureate students who have accumulated approximately 60 credits.

### *Achieving a Representative Sample and Motivating Students:*

5. CUNY should create a technical advisory group to develop recommendations for subgroup analyses and guidelines on sample size. Cost implications should be considered carefully.
6. CUNY's Office of Institutional Research and Assessment (OIRA) should be responsible for ensuring the representativeness of each sample in terms of demographics and academic preparation. OIRA can draw the appropriate random samples and provide lists of potential invitees to the colleges. CAE recommends sending double the number of invitations needed to achieve the targeted number of test takers. OIRA should provide a protocol for recruiting students and monitor the representativeness of the students who agree to participate.
7. CUNY should incentivize participation with a cash payment to students who keep their appointment to test and who complete the assessment.
8. In addition to cash, each CUNY college should experiment with its own incentives.
9. In consultation with the Technical Advisory Panel and the CAE, OIRA should explore the potential for prioritizing recruitment activities to insure that the sample of test takers is representative.
10. CUNY should offer a monetary incentive to students who perform well on the CLA.
11. In advance of a full-scale administration, the University should give the CLA as a pilot and use the opportunity to experiment with alternative sampling, recruitment and motivational strategies.

*Using the CLA to Improve Teaching and Learning:*

12. At each college, faculty members should be afforded ample opportunity to take the CLA and to review the scoring rubrics.
13. CUNY should prepare its own CLA website containing information about the CLA, guidance and suggestions about administering it, and resources for use by the local Assessment Director and others as they speak to faculty and students about the instrument.
14. With the assistance of guidelines developed by OAA, each college should prepare a plan for integrating the CLA into its assessment program, including plans for achieving representative samples of test takers of sufficient size..
15. OIRA, in consultation with the CAE, should provide a brief document to supplement the score report in order to provide fuller explanations of elements of the report such as performance levels, computation and interpretation of value-added scores, percentile ranks, confidence intervals, unadjusted performance, and expected CLA scores.
16. Convene campus meetings of faculty to review CLA test design, scoring rubrics, and score reports.
17. Work with the CUNY Assessment Council to develop University-wide workshops on how to use the CLA to improve teaching and learning.

*Accountability and the CLA:*

18. Recommendation: As CUNY colleges join the VSA, they should defer reporting CLA results until the administrative challenges associated with administering the CLA have been resolved.
19. The PMP goals for 2012-2013 should contain two CLA-related objectives: recruitment of samples of adequate size and recruitment of representative samples
20. The PMP should incorporate an indicator showing each college's learning gain compared with average gains computed from national peer groups. Additionally, the PMP should include a confidence interval around any gain indicators. The PMP should incorporate an indicator showing each college's learning gain compared with average gains computed from national peer groups. Additionally, the PMP should include a confidence interval around any gain indicators. Finally, the University should not include such an indicator in the PMP for the first year, allowing CUNY colleges an opportunity to develop procedures for recruiting representative student samples of sufficient size to produce reasonably precise estimates of learning gains.

*Special Considerations for Administration of the CLA at Community Colleges:*

21. CUNY should take into consideration the significant logistical and interpretive challenges when implementing the community college version of the CLA, the CCLA, and reviewing its results for purposes of assessment and especially accountability.

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## **Appendix 1: Implementation Timeline**

### **November 2011:**

- Identify pilot campuses (two community colleges, two senior colleges)

### **December 2011- January 2012:**

- Meet with teams from pilot schools to discuss sampling, student recruitment and motivation and other key implementation issues.
- Establish Technical Advisory Group to develop recommendations for subgroup analyses and guidelines on sample size.

### **February- April 2012:**

- Conduct pilot implementation at four campuses. Experiment with different incentives. Monitor student participation rates relative to recruitment strategies.

### **May 2012:**

- Evaluate outcomes of pilot.
- Confirm sampling strategy for fall 2012.
- Develop additional implementation guidelines relative to sampling, recruitment/ incentives, testing protocol, communications, and report analysis.
- Develop CUNY CLA website focused particularly on strategies for using CLA results to improve teaching and learning.
- Configure Hobsons software to communicate with students and register testing appointments.
- Secure any needed IRB approvals for full academic year administrations.

### **September 2012:**

- OIRA draws a random sample of registered first-time freshmen at each campus and sends list to Testing Coordinators.
- Create testing sessions for incoming freshmen; continue recruitment until quota of 100 freshmen is met.
- Prepare incentives for students.

### **September-October 2012:**

- Complete CLA testing of freshmen.
- Campuses send lists of tested students to OIRA for evaluation of sample size and representativeness.

## Appendix 2: CLA Scoring Rubric



# CLA SCORING CRITERIA: PERFORMANCE TASK

### Analytic Reasoning & Evaluation

Interpreting, analyzing, and evaluating the quality of information. This entails identifying information that is relevant to a problem, highlighting connected and conflicting information, detecting flaws in logic and questionable assumptions, and explaining why information is credible, unreliable, or limited.

### Writing Effectiveness

Constructing organized and logically cohesive arguments. Strengthening the writer's position by providing elaboration on facts or ideas (e.g., explaining how evidence bears on the problem, providing examples, and emphasizing especially convincing evidence).

### Writing Mechanics

Facility with the conventions of standard written English (agreement, tense, capitalization, punctuation, and spelling) and control of the English language, including syntax (sentence structure) and diction (word choice and usage).

### Problem Solving

Considering and weighing information from discrete sources to make decisions (draw a conclusion and/or propose a course of action) that logically follow from valid arguments, evidence, and examples. Considering the implications of decisions and suggesting additional research when appropriate.

|   |  |  |  |   |
|---|--|--|--|---|
| 6 | <ul style="list-style-type: none"> <li>Identifies most facts or ideas that support or refute all major arguments for salient features of all objects to be classified) presented in the Document Library. Provides analysis that goes beyond the obvious.</li> <li>Demonstrates accurate understanding of a large body of information from the Document Library.</li> <li>Makes several accurate claims about the quality of information.</li> </ul>                           | <ul style="list-style-type: none"> <li>Organizes response in a logically cohesive way that makes it very easy to follow the writer's arguments.</li> <li>Provides valid and comprehensive elaboration on facts or ideas related to each argument and clearly cites sources of information.</li> </ul>  | <ul style="list-style-type: none"> <li>Demonstrates outstanding control of grammatical conventions.</li> <li>Consistently writes well-constructed, complex sentences with varied structure and length.</li> <li>Displays adept use of vocabulary that is precise, advanced, and varied.</li> </ul>   | <ul style="list-style-type: none"> <li>Provides a decision and a solid rationale based on credible evidence from a variety of sources. Weighs other options, but presents the decision as best given the available evidence.</li> <li>When applicable:               <ul style="list-style-type: none"> <li>Proposes a course of action that follows logically from the conclusion. Considers implications.</li> <li>Recognizes the need for additional research. Recommends specific research that would address most unanswered questions.</li> </ul> </li> </ul> |
| 5 | <ul style="list-style-type: none"> <li>Identifies several facts or ideas that support or refute all major arguments for salient features of all objects to be classified) presented in the Document Library.</li> <li>Demonstrates accurate understanding of much of the Document Library content.</li> <li>Makes a few accurate claims about the quality of information.</li> </ul>   | <ul style="list-style-type: none"> <li>Organizes response in a logically cohesive way that makes it fairly easy to follow the writer's arguments.</li> <li>Provides valid elaboration on facts or ideas related to each argument and cites sources of information.</li> </ul>  | <ul style="list-style-type: none"> <li>Demonstrates very good control of grammatical conventions.</li> <li>Consistently writes well-constructed sentences with varied structure and length.</li> <li>Uses varied and sometimes advanced vocabulary that effectively communicates ideas.</li> </ul>   | <ul style="list-style-type: none"> <li>Provides a decision and a solid rationale based largely on credible evidence from multiple sources and discounts alternatives.</li> <li>When applicable:               <ul style="list-style-type: none"> <li>Proposes a course of action that follows logically from the conclusion. May consider implications.</li> <li>Recognizes the need for additional research. Suggests research that would address some unanswered questions.</li> </ul> </li> </ul>  |
| 4 | <ul style="list-style-type: none"> <li>Identifies a few facts or ideas that support or refute all major arguments for salient features of all objects to be classified) presented in the Document Library.</li> <li>Briefly demonstrates accurate understanding of important Document Library content, but disregards some information.</li> <li>Makes very few accurate claims about the quality of information.</li> </ul>   | <ul style="list-style-type: none"> <li>Organizes response in a way that makes the writer's arguments and logic of those arguments apparent but not obvious.</li> <li>Provides valid elaboration on facts or ideas several times and cites sources of information.</li> </ul>   | <ul style="list-style-type: none"> <li>Demonstrates good control of grammatical conventions with few errors.</li> <li>Writes well-constructed sentences with some varied structure and length.</li> <li>Uses vocabulary that clearly communicates ideas but lacks variety.</li> </ul>  | <ul style="list-style-type: none"> <li>Provides a decision and credible evidence to back it up. Possibly does not account for credible, contradictory evidence. May attempt to discount alternatives.</li> <li>When applicable:               <ul style="list-style-type: none"> <li>Proposes a course of action that follows logically from the conclusion. May briefly consider implications.</li> <li>Recognizes the need for additional research. Suggests research that would address an unanswered question.</li> </ul> </li> </ul>                           |
| 3 | <ul style="list-style-type: none"> <li>Identifies a few facts or ideas that support or refute several arguments for salient features of all objects to be classified) presented in the Document Library.</li> <li>Disregards important information or makes minor misinterpretations of information. May restate information "as is."</li> <li>Rarely, if ever, makes claims about the quality of information and may present some unreliable evidence as credible.</li> </ul> | <ul style="list-style-type: none"> <li>Provides limited or somewhat unclear arguments. Presents relevant information in each response, but that information is not woven into arguments.</li> <li>Provides elaboration on facts or ideas a few times, some of which is valid. Sources of information are sometimes unclear.</li> </ul>   | <ul style="list-style-type: none"> <li>Demonstrates fair control of grammatical conventions with frequent minor errors.</li> <li>Writes sentences that read naturally but tend to have similar structure and length.</li> <li>Uses vocabulary that communicates ideas adequately but lacks variety.</li> </ul>   | <ul style="list-style-type: none"> <li>Provides or implies a decision and some reason to favor it, but the rationale may be contradicted by unaccounted for evidence.</li> <li>When applicable:               <ul style="list-style-type: none"> <li>Briefly proposes a course of action, but some aspects may not follow logically from the conclusion.</li> <li>May recognize the need for additional research. Any suggested research tends to be vague or would not adequately address unanswered questions.</li> </ul> </li> </ul>                             |
| 2 | <ul style="list-style-type: none"> <li>Identifies very few facts or ideas that support or refute arguments (or salient features of all objects to be classified) presented in the Document Library.</li> <li>Disregards or misinterprets much of the Document Library. May restate information "as is."</li> <li>Does not make claims about the quality of information and presents some unreliable information as credible.</li> </ul>  | <ul style="list-style-type: none"> <li>Provides limited, invalid, overstated, or very unclear arguments. May present information in a disorganized fashion or undermine own points.</li> <li>Any elaboration on facts or ideas tends to be vague, irrelevant, inaccurate, or unreliable (e.g., based entirely on writer's opinion). Sources of information are often unclear.</li> </ul> | <ul style="list-style-type: none"> <li>Demonstrates poor control of grammatical conventions with frequent minor errors and some distracting errors.</li> <li>Consistently writes sentences with similar structure and length, and some may be difficult to understand.</li> <li>Uses simple vocabulary, and some vocabulary may be used inaccurately or in a way that makes meaning unclear.</li> </ul>                              | <ul style="list-style-type: none"> <li>Provides or implies a decision, but very little rationale is provided or it is based heavily on unreliable evidence.</li> <li>When applicable:               <ul style="list-style-type: none"> <li>Briefly proposes a course of action, but some aspects do not follow logically from the conclusion.</li> <li>May recognize the need for additional research. Any suggested research is vague or would not adequately address unanswered questions.</li> </ul> </li> </ul>   |
| 1 | <ul style="list-style-type: none"> <li>Does not identify facts or ideas that support or refute arguments (or salient features of all objects to be classified) presented in the Document Library or provides no evidence of analysis.</li> <li>Disregards or severely misinterprets important information.</li> <li>Does not make claims about the quality of evidence and bases response on unreliable information.</li> </ul>  | <ul style="list-style-type: none"> <li>Does not develop convincing arguments. Writing may be disorganized and confusing.</li> <li>Does not provide elaboration on facts or ideas.</li> </ul>   | <ul style="list-style-type: none"> <li>Demonstrates minimal control of grammatical conventions with many errors that make the response difficult to read or provides insufficient evidence to judge.</li> <li>Writes sentences that are repetitive or incomplete, and some are difficult to understand.</li> <li>Uses simple vocabulary, and some vocabulary is used inaccurately or in a way that makes meaning unclear.</li> </ul> | <ul style="list-style-type: none"> <li>Provides no clear decision or no valid rationale for the decision.</li> <li>When applicable:               <ul style="list-style-type: none"> <li>Does not propose a course of action that follows logically from the conclusion.</li> <li>Does not recognize the need for additional research or does not suggest research that would address unanswered questions.</li> </ul> </li> </ul>  |

COLLEGIATE LEARNING ASSESSMENT (cla)

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# CLA SCORING CRITERIA: MAKE-AN-ARGUMENT

## Analytic Reasoning & Evaluation

Stating a position, providing valid reasons to support the writer's position, and demonstrating an understanding of the complexity of the issue by considering and possibly refuting alternative viewpoints.

## Writing Effectiveness

Constructing an organized and logically cohesive argument. Strengthening the writer's position by elaborating on the reasons for that position (e.g., providing evidence, examples, and logical reasoning).

## Writing Mechanics

Facility with the conventions of standard written English (agreement, tense, capitalization, punctuation, and spelling) and control of the English language, including syntax (sentence structure) and diction (word choice and usage).

|   |  |   |  |
|---|--|---|--|
| 6 | <ul style="list-style-type: none"> <li>Asserts an insightful position and provides multiple (at least 4) sound reasons to justify it.</li> <li>Provides analysis that reflects a thorough consideration of the complexity of the issue. Possibly refutes major counterarguments or considers contexts integral to the issue (e.g., ethical, cultural, social, political).</li> </ul> | <ul style="list-style-type: none"> <li>Organizes response in a logically cohesive way that makes it very easy to follow the writer's argument.</li> <li>Provides valid and comprehensive elaboration on each reason for the writer's position.</li> </ul>   | <ul style="list-style-type: none"> <li>Demonstrates outstanding control of grammatical conventions.</li> <li>Consistently writes well-constructed, complex sentences with varied structure and length.</li> <li>Displays adept use of vocabulary that is precise, advanced, and varied.</li> </ul>   |
| 5 | <ul style="list-style-type: none"> <li>States a thoughtful position and provides multiple (at least 3) sound reasons to support it.</li> <li>Provides analysis that reflects some consideration of the complexity of the issue. Possibly considers contexts integral to the issue (e.g., ethical, cultural, social, political).</li> </ul>   | <ul style="list-style-type: none"> <li>Organizes response in a logically cohesive way that makes it fairly easy to follow the writer's argument.</li> <li>Provides valid elaboration on each reason for the writer's position.</li> </ul>   | <ul style="list-style-type: none"> <li>Demonstrates very good control of grammatical conventions.</li> <li>Consistently writes well-constructed sentences with varied structure and length.</li> <li>Uses varied and sometimes advanced vocabulary that effectively communicates ideas.</li> </ul>   |
| 4 | <ul style="list-style-type: none"> <li>States a clear position and some (2-3) sound reasons to support it.</li> <li>Provides some careful analysis, but it lacks consideration of the issue's complexity.</li> </ul>   | <ul style="list-style-type: none"> <li>Organizes response in a way that makes the writer's argument and its logic apparent but not obvious.</li> <li>Provides valid elaboration on reasons for the writer's position several times.</li> </ul>  | <ul style="list-style-type: none"> <li>Demonstrates good control of grammatical conventions with few errors.</li> <li>Writes well-constructed sentences with some varied structure and length.</li> <li>Uses vocabulary that clearly communicates ideas but lacks variety.</li> </ul>  |
| 3 | <ul style="list-style-type: none"> <li>States or implies a position and provides few (1-2) reasons to support it.</li> <li>Provides some superficial analysis of the issue.</li> </ul>   | <ul style="list-style-type: none"> <li>Provides a limited or somewhat unclear argument. Presents relevant information, but that information is not woven into an argument.</li> <li>Provides valid elaboration on reasons for the writer's position a few times.</li> </ul>   | <ul style="list-style-type: none"> <li>Demonstrates fair control of grammatical conventions with frequent minor errors.</li> <li>Writes sentences that read naturally but tend to have similar structure and length.</li> <li>Uses vocabulary that communicates ideas adequately but lacks variety.</li> </ul>   |
| 2 | <ul style="list-style-type: none"> <li>States or implies a position and provides vague or very few reasons to support it.</li> <li>Provides little analysis, and that analysis may reflect an oversimplification of the issue.</li> </ul>  | <ul style="list-style-type: none"> <li>Provides limited, invalid, overstated, or very unclear argument. May present information in a disorganized fashion or undermine own points.</li> <li>Any elaboration on reasons for the writer's position tend to be vague, irrelevant, inaccurate, or unreliable (e.g., based entirely on writer's opinion).</li> </ul> | <ul style="list-style-type: none"> <li>Demonstrates poor control of grammatical conventions with frequent minor errors and some distracting errors.</li> <li>Consistently writes sentences with similar structure and length, and some may be difficult to understand.</li> <li>Uses simple vocabulary, and some vocabulary may be used inaccurately or in a way that makes meaning unclear.</li> </ul>                              |
| 1 | <ul style="list-style-type: none"> <li>States an unclear position (if any) and fails to provide reasons to support it.</li> <li>Provides very little evidence of analysis. May not understand the issue.</li> </ul>  | <ul style="list-style-type: none"> <li>Fails to develop a convincing argument. The writing may be disorganized and confusing.</li> <li>Fails to provide elaboration on reasons for the writer's position.</li> </ul>  | <ul style="list-style-type: none"> <li>Demonstrates minimal control of grammatical conventions with many errors that make the response difficult to read or provides insufficient evidence to judge.</li> <li>Writes sentences that are repetitive or incomplete, and some are difficult to understand.</li> <li>Uses simple vocabulary, and some vocabulary is used inaccurately or in a way that makes meaning unclear.</li> </ul> |

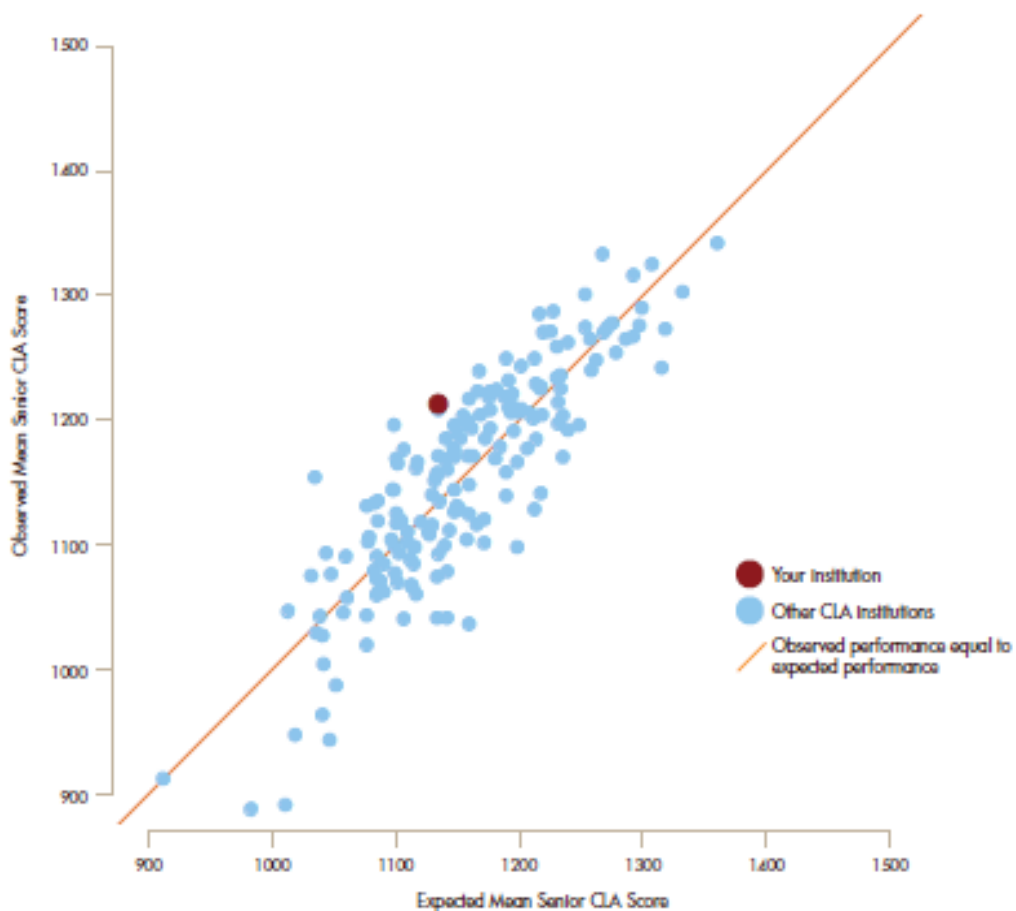


# CLA SCORING CRITERIA: CRITIQUE-AN-ARGUMENT

|   | Analytic Reasoning & Evaluation   | Writing Effectiveness   | Writing Mechanics   |
|---|---|---|---|
| 6 | <p>Interpreting, analyzing, and evaluating the quality of information. This entails highlighting conflicting information, detecting flaws in logic and questionable assumptions, and explaining why information is credible, unreliable, or limited.</p> <ul style="list-style-type: none"> <li>Demonstrates accurate understanding of the complete argument.</li> <li>Identifies many (at least 5) deficiencies in the argument and provides analysis that goes beyond the obvious.</li> </ul> | <p>Constructing organized and logically cohesive arguments. Strengthening the writer's position by elaborating on deficiencies in the argument (e.g., providing explanations and examples).</p> <ul style="list-style-type: none"> <li>Organizes response in a logically cohesive way that makes it very easy to follow the writer's critique.</li> <li>Provides valid and comprehensive elaboration for each identified deficiency.</li> </ul> | <p>Facility with the conventions of standard written English (agreement, tense, capitalization, punctuation, and spelling) and control of the English language, including syntax (sentence structure) and diction (word choice and usage).</p> <ul style="list-style-type: none"> <li>Demonstrates outstanding control of grammatical conventions.</li> <li>Consistently writes well-constructed, complex sentences with varied structure and length.</li> <li>Displays adept use of vocabulary that is precise, advanced, and varied.</li> </ul> |
| 5 | <ul style="list-style-type: none"> <li>Demonstrates accurate understanding of much of the argument.</li> <li>Identifies many (at least 4) deficiencies in the argument.</li> </ul>  | <ul style="list-style-type: none"> <li>Organizes response in a logically cohesive way that makes it fairly easy to follow the writer's critique.</li> <li>Provides valid elaboration for each identified deficiency.</li> </ul>   | <ul style="list-style-type: none"> <li>Demonstrates very good control of grammatical conventions.</li> <li>Consistently writes well-constructed sentences with varied structure and length.</li> <li>Uses varied and sometimes advanced vocabulary that effectively communicates ideas.</li> </ul>  |
| 4 | <ul style="list-style-type: none"> <li>Demonstrates accurate understanding of several aspects of the argument, but disregards a few.</li> <li>Identifies several (at least 3) deficiencies in the argument.</li> </ul>  | <ul style="list-style-type: none"> <li>Organizes response in a way that makes the writer's critique and its logic apparent but not obvious.</li> <li>Provides valid elaboration on identified deficiencies several times.</li> </ul>  | <ul style="list-style-type: none"> <li>Demonstrates good control of grammatical conventions with few errors.</li> <li>Writes well-constructed sentences with some varied structure and length.</li> <li>Uses vocabulary that clearly communicates ideas but lacks variety.</li> </ul>   |
| 3 | <ul style="list-style-type: none"> <li>Disregards several aspects of the argument or makes minor misinterpretations of the argument.</li> <li>Identifies a few (2-3) deficiencies in the argument.</li> </ul>   | <ul style="list-style-type: none"> <li>Provides a limited or somewhat unclear critique. Presents relevant information, but that information is not woven into an argument.</li> <li>Provides valid elaboration on identified deficiencies a few times.</li> </ul>   | <ul style="list-style-type: none"> <li>Demonstrates fair control of grammatical conventions with frequent minor errors.</li> <li>Writes sentences that read naturally but tend to have similar structure and length.</li> <li>Uses vocabulary that communicates ideas adequately but lacks variety.</li> </ul>  |
| 2 | <ul style="list-style-type: none"> <li>Disregards or misinterprets much of the information in the argument.</li> <li>Identifies very few (1-2) deficiencies in the argument and may accept unreliable evidence as credible.</li> </ul>  | <ul style="list-style-type: none"> <li>Provides limited, invalid, overstated, or very unclear critique. May present information in a disorganized fashion or undermine own points.</li> <li>Any elaboration on identified deficiencies tends to be vague, irrelevant, inaccurate, or unreliable (e.g., based entirely on writer's opinion).</li> </ul>  | <ul style="list-style-type: none"> <li>Demonstrates poor control of grammatical conventions with frequent minor errors and some distracting errors.</li> <li>Consistently writes sentences with similar structure and length, and some may be difficult to understand.</li> <li>Uses simple vocabulary, and some vocabulary may be used inaccurately or in a way that makes meaning unclear.</li> </ul>   |
| 1 | <ul style="list-style-type: none"> <li>Disregards or severely misinterprets important information in the argument.</li> <li>Fails to identify deficiencies in the argument or provides no evidence of critical analysis.</li> </ul>   | <ul style="list-style-type: none"> <li>Fails to develop a convincing critique or agrees entirely with the flawed argument. The writing may be disorganized and confusing.</li> <li>Fails to provide elaboration on identified deficiencies.</li> </ul>  | <ul style="list-style-type: none"> <li>Demonstrates minimal control of grammatical conventions with many errors that make the response difficult to read or provides insufficient evidence to judge.</li> <li>Writes sentences that are repetitive or incomplete, and some are difficult to understand.</li> <li>Uses simple vocabulary, and some vocabulary is used inaccurately or in a way that makes meaning unclear.</li> </ul>  |

### Appendix 3: Interpretation of Value-Added Scores

Figure 1<sup>8</sup> shows a scatter gram of observed mean CLA scores plotted against expected mean CLA scores for seniors at some 180 colleges that appear in the sample 2010-2011 CLA institutional report for an example school, “University College.” The vertical distance from an observed score to the diagonal line, representing the cases for which observed scores are equal to expected scores, is the value-added gain or loss. For the score report, these scores are converted to a standardized (z-score) scale and assigned levels. Schools that fall between -1.00 and +1.00 are assigned a performance level of “near expected,” +1.00 and +2.00 are “above expected,” between -1.00 and -2.00 are “below expected,” above +2.00 are “well above expected,” and below -2.00 are “well below expected.”



<sup>8</sup> Figure1 is a graph taken from a sample 2010-2011 CLA Institutional Report for ‘University College’ from the CAE website: <http://www.collegiatelearningassessment.org/>

Figure 1. Graphical representation of the CLA value-added scores for an example school, 'University College.'

The standard score report provides confidence intervals for the observed difference scores. The nature of these confidence intervals is illustrated in Figure 2, which shows the confidence intervals around standardized value-added scores from colleges participating in the 2007-2008 administration of the CLA. The value-added scores are arranged from lowest to highest, and show that the confidence intervals can span up to three levels of performance – e.g., well-below, below, and near expected; and near expected, above, and well-above expected. The size of these confidence levels must be considered whenever one wishes to compare the value-added scores of individual institutions.

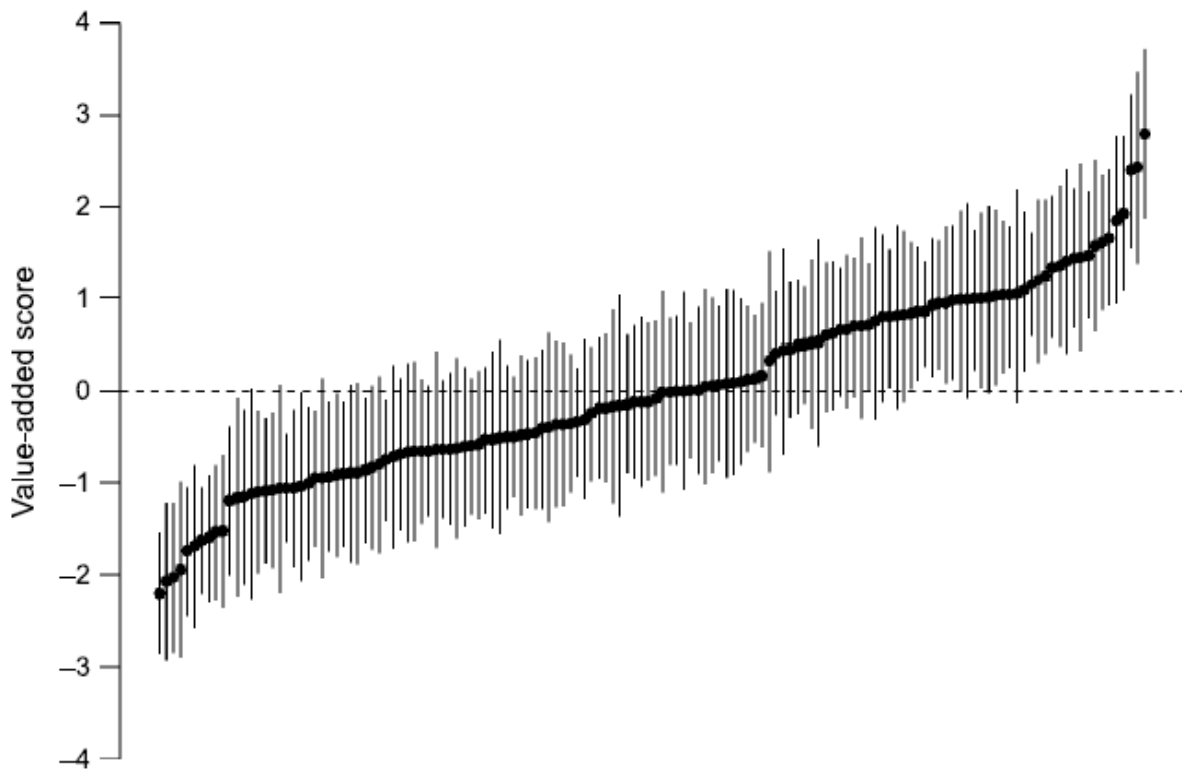


Figure 2. Value-added scores (ordered from lowest to highest) and 95% confidence interval for 2007-2008 data.