DRAFT 2015-16 Prospective Report Template
Bronx Community College

Provide a target value for each metric (yellow-shaded cells) and complete sections B and C below.

Section A - University Goals

1 - Increase opportunities for students to be taught by full-time faculty

	2009-10		2011-12	2012-13	2013-14	2014-15
Percentage of annual instructional FTEs delivered by full-time faculty	57.6		54.7	57.5	59.5	59.8
	Fall 2010	**Fall 2011**	**Fall 2012**	**Fall 2013**	**Fall 2014**	**Fall 2015**
Ratio of FTE student to full-time faculty	25.6	27.8	27.2	26.6	25.9	26.0

2 - Increase faculty scholarship and research impact

	2010	2011	2012	2013	2014	2015
Average number of pieces of scholarship/creative activity (annual)	0.2	0.1	0.3	0.4	0.2	0.3
	FY 2011	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**
Number of funded research grants	1	1	0	0	1	1
Research awards (annual)	$121,719	$5,255	$0	$0	$50,000	$45,228

3 - Ensure that students make timely progress toward degree completion

	Fall 2009 Entrants	Fall 2010 Entrants	2010-11	Fall 2012 Entrants	Fall 2013 Entrants	Fall 2014 Entrants
Average number of equated credits earned in one year by associate full-time first-time freshmen	18.6	19.2	57.0	19.5	19.8	20.0
	Fall 2009	**Fall 2010**	**Fall 2011**	**Fall 2012**	**Fall 2013**	**Fall 2014**
Percentage of associate students who earn 30 equated credits per year	9.6	9.9	12.0	10.8	11.9	12.0
	Fall 2009 Entrants	**Fall 2010 Entrants**	**Fall 2011 Entrants**	**Fall 2012 Entrants**	**Fall 2013 Entrants**	**Fall 2014 Entrants**
One-year retention rate of associate full-time first-time freshmen	60.9	58.0	55.0	58.1	61.2	61.5
Difference between actual and predicted 1-year retention rate of associate full-time first-time freshmen	2.3	-2.8	-4.4	-1.7#	2.5	2.6

#Value is not statistically significantly different from 0.

4 - Increase graduation rates

	Fall 2006 Entrants	Fall 2007 Entrants	Fall 2008 Entrants	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants
Four-year graduation rate of associate full-time first-time freshmen	13.7	14.6	14.9	17.4	19.1	19.3
Difference between actual and predicted 4-year graduation rate of associate full-time first-time freshmen	0.0#	1.3#	1.7	2.9	3.4	3.5
	Fall 2004 Entrants	**Fall 2005 Entrants**	**Fall 2006 Entrants**	**Fall 2007 Entrants**	**Fall 2008 Entrants**	**Fall 2009 Entrants**

Six-year graduation rate of associate full-time first-time freshmen	19.7	20.1	22.6	22.4	21.2	21.3

#Value is not statistically significantly different from 0.

5 - Improve student satisfaction with academic support and student support services

			2013		2015
Satisfaction with academic advising effectiveness (Noel-Levitz SSI)			5.2 (1.3)		5.1 (1.5)
Satisfaction with campus support services (Noel-Levitz SSI)			4.9 (1.2)		4.9 (1.3)

6 - Improve student satisfaction with administrative services

			2013		2015
Satisfaction with admissions and financial aid effectiveness (Noel-Levitz SSI)			5.1 (1.2)		4.9 (1.4)
Satisfaction with registration effectiveness (Noel-Levitz SSI)			5.3 (1.1)		5.2 (1.2)
Satisfaction with service excellence (Noel-Levitz SSI)			5.2 (1.1)		5.1 (1.2)

7 - Increase revenues

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total voluntary support (annual)	$1,651,416	$1,978,371	$1,990,231	$2,401,090	$2,318,534	$2,330,127
Grant and contract awards (annual)	$7,123,629	$5,687,645	$5,324,648	$5,209,872	$5,251,578	$5,277,836
Alternative revenues (annual)	---	$657,494	$512,919	$631,977	na	

8 - Use financial resources efficiently and prioritize spending on direct student services

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		FY 2016
Spending on student services and instruction and departmental research as a percentage of tax-levy budget	64.3	63.5	63.6	64.9	na		65.5
Spending on student services as a percentage of tax-levy budget	10.1	10.2	9.5	10.0	na		10.1
Spending on instruction and departmental research as a percentage of tax-levy budget	54.2	53.4	54.2	54.9	na		55.4
Percentage of budget in reserve	1.1	3.1	3.1	-0.3	na		3.1

9 - Increase the proportion of full-time faculty from under-represented groups

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Percentage of minority full-time faculty	45.2	45.4	44.7	45.7	45.2	45.7
Percentage of Italian American full-time faculty	6.8	7.3	7.2	6.7	6.8	6.9
Percentage of women full-time faculty	47.4	49.0	49.3	48.6	49.5	50.0

10 – Increase faculty satisfaction

Colleges should report COACHE results on faculty satisfaction with nature of work (research, teaching and service), tenure and promotion policies and processes, and interdisciplinary work, collaboration and mentoring.45.7

Section B – Community College Goals

1 – Create more efficient remediation pathways

	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Percentage of students fully proficient by the end of the first year (of those initially needing any remediation)	26.8	27.5	28.5	33.3	36.4	36.8

2 – Prepare students for transfer to baccalaureate programs

	Fall 2004 Entrants	Fall 2005 Entrants	Fall 2006 Entrants	Fall 2007 Entrants	Fall 2008 Entrants	Fall 2009 Entrants
Percentage of first-time freshmen transferring to any baccalaureate program within 6 years	25.2	25.4	27.4	27.5	26.4	26.7
	2008-09	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**
Transfer rate of AA/AS graduates to any baccalaureate program	67.4	64.3	63.8	69.0	64.3	65.0
	Fall 2010	**Fall 2011**	**Fall 2012**	**Fall 2013**	**Fall 2014**	**Fall 2015**
Mean first-semester GPA of baccalaureate transfers from CUNY associate programs	2.76	2.77	2.82	2.75	2.68	2.71

3 – Increase (or maintain high) pass rates on professional licensure exams

	2010	2011	2012	2013	2014	2015
NCLEX (RN licensure) pass rate	90.6	71.8	86.0	83.3	75.9	85.0

Report licensure exam results for other programs at your college, including the number of students tested each year.

"Methodological Notes" for the 2014-15 metrics can be viewed and downloaded at http://www1.cuny.edu/sites/6/wp-content/uploads/sites/6/media-assets/pmp_methodological_notes_20150727.pdf or navigating to http://cuny.edu/pmp and clicking on the link on the right.

Section C – College Focus Goals

BCC Focus Goal 1: Implement revitalized formal assessment program

Connection to BCC Strategic Plan

Consistent with the new BCC Strategic Plan, *Building a Community of Excellence: 2015-20* (unanimously approved by the College Senate in December 2014), BCC is implementing a revitalized formal assessment program, which relates to the Strategic Plan in the following ways:

BCC Strategic Plan (2015-20)
Goal 1: Build a Community of Excellence
1.1 Foster continuous improvement with the use of analysis and evidence driving all academic, student support and administrative decisions 1.1.b Develop tools/professional development activities to support data and analytically driven decisions.

In addition this goal addresses College expectations to:

- Comply with accreditation expectations to "assure the fulfillment of the college's mission and goals, continuously assessing and improving programs and services; and responding to challenges and opportunities" (MSCHE Characteristics of Excellence).
- Facilitate the collection, maintenance and accessibility of assessment materials to document assessment of institutional, program and student learning outcomes – which can then be used to guide improvements in teaching, learning and service delivery (utilizing newly purchased *Taskstream Software*).
- Assure that BCC effectively and specifically responds (in a Monitoring Report, April 2016) to the most recent formal action taken by the Middle States Commission on Higher Education (MSCHE) at its November 20, 2014 meeting.

Targets:

The College will collect (and upload into *Taskstream)* the following documents for at least 75% of all departments of all divisions of the College:

1. Departmental Mission Statement
2. Program Objectives/Learning Outcomes (where applicable)
3. Assessment Measures
4. Annual Assessment Reports (summarizing results and providing evidence of improvements)

BCC Focus Goal 2: **Prepare for major ASAP expansion at BCC**

- increase from 455 students in Fall 2015 to 1800 students in Fall 2016

Connection to BCC Strategic Plan

ASAP expansion relates directly to the following goals and objectives in the BCC Strategic Plan:

BCC Strategic Plan (2015-20)
Goal 1: Build a Community of Excellence
1.1 Foster continuous improvement with the use of analysis and evidence driving all academic, student support and administrative decisions ▪ Develop tools/professional development activities to support data and analytically driven decisions ▪ Promote student engagement, cultural competency and knowledge of college expectations and community standards
Goal 2: Empower Students to Succeed

2.1 Promote student engagement, cultural competency and knowledge of college expectations and community standards 2.2 Assure a cohesive academic experience (from pre-college to post graduation) including clear pathways, organized experiences and consistent communications with clear oversight and accountabilities in place 2.3 Provide efficient, accessible, user-friendly and integrated student services and support structures that address the holistic needs and well-being of every BCC students.

Targets:

- Increase ASAP enrollment at BCC from 455 students in Fall 2015 to 1800 students in Fall 2015.

BCC Focus Goal 3: **Increase BCC's digital footprint**

- **Increase the diversity of online course offerings**
- **Increase the percentage of online student FTE's**
- **Increase the number of full- and part-time faculty participating in online course development training and subsequent instruction**

Connection to BCC Strategic Plan

The BCC 2015-20 Strategic Plan: Building a Community of Excellence emphasizes both the importance of online learning in deepening student learning and enhancing the campus environment and highlights the need to promote professional development at all levels across the College to support the learning and development of all members of the campus community.

BCC Strategic Plan (2015-20)
Goal 1: Build a Community of Excellence 1.2 Promote mentoring and professional development at all levels across the college to support the learning and development of all members of the campus community.
Goal 3: Deepen Student Learning 3.1 Promote and reinforce active teaching and learning for application among all faculty members. 3.2 Promote integrated faculty development.

Targets:

- 15 full-time and 10 part-time faculty will be trained in on-line course development and prepared to teach on-line course(s) in 2016-17.