



2015-16 Prospective PMP Report

**Section A - University Goals**

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

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Percentage of annual instructional FTEs delivered by full-time faculty	48.5	44.6	41.9	42.5	46.2	46.2
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Ratio of FTE student to full-time faculty	28.4	30.1	29.1	27.7	27.9	27.9

**2 - Increase faculty scholarship & research impact**

	2010	2011	2012	2013	2014	2015
Average number of pieces of scholarship/creative activity (annual)	0.0	0.1	0.3	0.4	1.1	1.3
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Number of funded research grants	12	13	12	8	(Prelim) 5	12
Research awards (annual)	\$1,097,730	\$1,043,008	\$1,250,141	\$362,260	\$878,319	\$922,235

**3 - Ensure that students make timely progress toward degree completion**

Baccalaureate

	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants	Fall 2012 Entrants	Fall 2013 Entrants	Fall 2014 Entrants
Average number of credits earned in one year by baccalaureate full-time first-time freshmen	19.3	20.0	17.7	18.6	23.2	26.5
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Percentage of baccalaureate students who earn 30 credits per year	20.8	24.4	23.6	24.1	24.0	25.5
	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants	Fall 2012 Entrants	Fall 2013 Entrants	Fall 2014 Entrants
One-year retention rate of baccalaureate full-time first-time freshmen	63.9	63.8	65.5	64.7	65.1	70
Difference between actual & predicted 1-year retention rate of baccalaureate full-time first-time freshmen	-6.5	-5.6	-2.1#	0.2#	-6.7#	
One-year retention rate of baccalaureate full-time transfers	72.4	65.5	70.0	54.7	57.4	60

#Value is not statistically significantly different from 0.

Associate

	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants	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	17.3	19.4	17.5	18.3	18.2	20
	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants	Fall 2012 Entrants	Fall 2013 Entrants	Fall 2014 Entrants
Percentage of associate students who earn 30 equated credits per year	11.1	13.5	9.4	6.5	7.2	8.1
	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	55.7	59.0	53.0	56.1	53.8	58
Difference between actual & predicted 1-year retention rate of associate full-time first-time freshmen	-3.4	-3.1	-8.9	-6.7	-8.6	

**4 - Increase graduation rates**

Baccalaureate

	Fall 2006 Entrants	Fall 2007 Entrants	Fall 2008 Entrants	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants
Four-year graduation rate of baccalaureate full-time first-time freshmen	5.1	5.3	4.1	6.7	3.5	7.5
Difference between actual & predicted 4-year graduation rate of baccalaureate full-time first-time freshmen	3.9	5.0	3.6	2.4#	3.0	
Four-year graduation rate of baccalaureate full-time transfers	18.3	16.6	24.8	35.2	39.1	42
	Fall 2004 Entrants	Fall 2005 Entrants	Fall 2006 Entrants	Fall 2007 Entrants	Fall 2008 Entrants	Fall 2009 Entrants
Six-year graduation rate of baccalaureate full-time first-time freshmen	23.3	38.9	17.0	14.7	13.6	17

#Value is not statistically significantly different from 0.

Associate

	Fall 2006 Entrants	Fall 2007 Entrants	Fall 2008 Entrants	Fall 2009 Entrants	Fall 2010 Entrants	Fall 2011 Entrants
Three-year graduation rate of first-time freshmen (completed at college of entry; completed anywhere)						
Four-year graduation rate of associate full-time first-time freshmen	8.4	7.2	9.3	10.0	11.1	12.2
Difference between actual & predicted 4-year graduation rate of associate full-time first-time freshmen	-5.7	-6.0	-4.0	-4.4	-4.6	
	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	16.9	15.9	15.0	13.3	15.4	19.25

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

			2013		2015
Satisfaction with academic advising effectiveness (Noel-Levitz SSI)			4.7 (1.6)		4.8 (1.5)
Satisfaction with campus support services (Noel-Levitz SSI)			4.7 (1.3)		4.9 (1.2)

**6 - Improve student satisfaction with administrative services**

			2013		2015
Satisfaction with admissions and financial aid effectiveness (Noel-Levitz SSI)			4.5 (1.4)		4.5 (1.3)
Satisfaction with registration effectiveness (Noel-Levitz SSI)			4.5 (1.4)		4.5 (1.3)
Satisfaction with service excellence (Noel-Levitz SSI)			4.5 (1.3)		4.7 (1.2)

**7 - Increase revenues**

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total voluntary support (annual)	\$230,024	\$420,869	\$423,756	\$529,681	\$763,362	\$839,698
Grant & contract awards (annual)	\$8,953,364	\$8,091,531	\$8,515,223	\$9,046,409	\$9,959,558	\$10,955,514
Alternative revenues (annual)	---	\$319,465	\$331,557	\$357,085	na	

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

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Spending on student services & instruction & departmental research as a percentage of tax-levy budget	61.2	59.0	63.6	60.2	na	60.2
Spending on student services as a percentage of tax-levy budget	8.5	7.8	8.0	8.1	na	5% Increase
Spending on instruction & departmental research as a percentage of tax-levy budget	52.7	51.2	55.5	52.1	na	5% Increase
Percentage of budget in reserve	3.8	3.0	0.1	0.0	na	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	83.2	82.7	81.0	79.8	79.7	79.7
Percentage of Italian American full-time faculty	0.5	0.6	1.1	1.1	1.1	1.1
Percentage of women full-time faculty	46.6	47.5	45.4	45.4	46.2	47.4

**10 – Increase faculty satisfaction**

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

**Section B – Community/Comprehensive 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 1st year (of those initially needing any remediation)	38.9	36.1	36.5	41.7	46.3	52

**2 – Prepare students for transfer to baccalaureate programs – FOCUS GOAL**

	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	50.7	48.9	48.4	42.8	37.8	39.8
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Transfer rate of AA/AS graduates to any baccalaureate program (Including Internal Transfers)	11.0	15.4	12.9	17.8	15.3	18
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2014
Mean first-semester GPA of baccalaureate transfers from CUNY associate programs	2.44	2.62	2.24	2.68	2.52	2.9

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

	2010	2011	2012	2013	2014	2015
NCLEX (RN licensure) pass rate	82.9	89.1	83.3	74.5	51.6	85

## Section C – College Focus Goals

### 1. Increase the amount of instruction offered online

- Number of sections offered fully or partially online
- FTE enrollment in fully or partially online courses
- Number of online courses
- Increase number of faculty trained for online instruction

### 2. Increase opportunities for undergraduates to engage in [faculty directed research, internships, fieldwork, service learning, etc.]

- Metric: Number of students engaged in internships (compared to prior year, & 5-year trend)
- Metric: Number of students engaged in fieldwork assignments (compared to prior year, & 5-year trend) if applicable
- Metric: Number of students engaged in service learning experiences (compared to prior year, & 5-year trend) if applicable
- Metric: Number of students engaged in faculty directed research, & 5-Year trend) if applicable

### 3. Increase the number of STEM graduates

- Metric: Number of graduates from STEM programs in the last complete academic year (compared to prior year, & five year trend)

### 4. Increase pass rate on state certification exams

- Metric: Increase pass rate on NCLEX
- Metric: Increase pass rate on EdTPA exams

### 5. Increase summer course-taking as a means for enhancing students' early momentum

- Metric: Percentage of freshmen & transfers taking/passing one or more courses the summer after entry

### 6. Improve the job placement rate of graduates from [all/specific flagship] programs

- Metric: Percentage of graduates employed in a health-care related job within 12 months of earning the degree

### 7. Improve success rates in summer remediation

- Metric: Percentage of students achieving basic skills proficiency in one or more areas through summer immersion

### 8. Improve the pipeline from NYC high schools

- Metric: Number of applicants from top feeder high schools
- Metric: Yield rate from top feeder high schools

### 9. Increase & measure the impact of MEC Pipeline Initiatives

- Increase number of freshman students enrolled who were connected to Pipeline Initiatives
- Increase number of enrolled freshman students involved in Pipeline activities who do not need remediation in math
- Increase number of enrolled freshman students involved in Pipeline activities who do not need remediation in English
- Increase number of Pipeline HS students served directly by MEC faculty

### 10. Increase Study Abroad Opportunities & Collaborative Partnerships with foreign universities

- Metric: Number of colleges & universities engaged in articulations
- Metric: Number of students and/or faculty exchanges

**11. Increase opportunities for undergraduates to engage in internship, faculty directed summer research & study abroad**

- Metric: Number of internship opportunities
- Metric: Number of students engaged in internships
- Metric: Number of students engaged in faculty directed summer research

**12. Increase Revenues**

- Metric: Increase percentage of tuition collected
- Metric: Increase voluntary contributions
- Metric: Increase alumni contributions