

The City University of New York
John Jay College Performance Goals and Targets Year-End Results
2007-2008 Academic Year

Goal	Objectives	2007-2008 John Jay College Target	2007-2008 John Jay College Results
Raise Academic Quality	<ul style="list-style-type: none"> • Strengthen CUNY Flagship and college priority programs, and continuously update curricula and program mix 	<ul style="list-style-type: none"> • Utilizing resources from the Investment and COMPACT plans, the College will conduct 40 searches to fill tenure and untenured positions; a majority of these positions will be in the flagship and priority programs. • The College will also utilize resources from the Investment and COMPACT plans to strengthen the priority Liberal Arts program by developing new majors. Four Liberal Arts majors in various stages of development and slated for completion by the end of the academic year are Economics, English, Gender Studies and History; five additional majors are in the initial stages of consideration. • Graduate Studies is currently supporting 2 faculty initiatives to develop new Masters programs, with strong research components, in Criminology and International Crime and Justice. • One new Masters program, Forensic Mental Health Counseling, has been approved by the CUNY Board. New York State Department of Education approval is expected by Fall 07, and the College plans to implement the program at the beginning of Fall 08. • The President's Advisory Committee on Graduate Studies has created the 4 subcommittees to address areas critical to the assessment and revamping of graduate studies: The Advisory Committee will complete a comprehensive review of Graduate Studies, fully engage both Institutional Research and input from all segments of the College including faculty, staff, and students in the process, and formulate a final report by June 2008. • Additional resources will be allocated to flagship and college priority programs to further support the College's commitment to becoming a research-intensive institution. • The successful research assistance fund and the faculty scholarly excellence reward program will be continued and new programs encouraging external grant-seeking, 	<ul style="list-style-type: none"> • A total of 36 faculty have accepted tenure track offers as of 05/09/08 and 6 offers are pending. • One Liberal Arts major, B.S. in Economics, has been approved by NYSED. A second major, B.A. in English, was approved by the Board of Trustees in April. The Proposal for a B.A. in Gender Studies will be taken up by college governance in fall 09. A Letter of Intent for a B.A. in Global History was delivered to the University in April for circulation to other CUNY campuses. Another Letter of Intent for a B.A. in Law & Society is under development and 4 additional majors are in the initial stages. • A Letter of Intent for an International Crime & Justice MA was approved by the Committee on Graduate Studies and will be considered by the College Council (CC) on May 12th. A market analysis has been completed for a Criminology MA. A Letter of Intent for a graduate certificate in Forensic Accounting will be considered by the CC in May. • The MA in Forensic Mental Health Counseling was approved by the NYSED. Fifty students have been admitted to the program for fall 08. • The report of the Advisory Committee on Graduate Studies has been completed. College wide discussion is scheduled for fall 08. • The college allocated \$495,000 to support research-related academic travel in FY08. The college will have spent approximately \$395,000 on research projects for newly hired faculty in FY08. • Fifty faculty received \$1,000 grants from The Research Assistance Fund for 2007 – 2008, an increase of 56% over 2006 – 2007. Nine faculty received scholarly excellence rewards in 2007-2008, an increase of 12% over 2006-

		<p>including the formation of inter-disciplinary research teams, will be developed.</p> <ul style="list-style-type: none"> • A Nuclear Magnetic Resonance (NMR) Research Lab, designed to house a state of the art NMR machine for research into organic and forensic biology, will be created by April 08. • A new Psychology Research Lab will be created Spring 08. <p>To further promote recognition of JJC nationally and internationally, the College will engage in the following:</p> <ul style="list-style-type: none"> • In June 08 JJC will resurrect its sponsorship of an international conference entitled “<i>Justice and Policing in Diverse Societies.</i>” The conference will be co-sponsored by several universities in Puerto Rico and hosted in San Juan, Puerto Rico. Its goal is to attract 300 scholars and practitioners from around the world. • The Office of Institutional Advancement will host a series of press briefings for national and international media outlets for the purpose of promoting faculty expertise and research. • The Office of Institutional Advancement will establish an online experts’ database to promote faculty expertise. • The Office of Institutional Advancement will develop online promotional initiatives to increase visibility of faculty to the public, the media and prospective students and faculty. • The Office of Institutional Advancement will develop printed materials that enhance and promote John Jay’s programs and research to external entities. • Materials developed for Graduate Studies by Institutional Advancement will publicize the strengths of each graduate program and spotlight graduate student/faculty accomplishments. These materials will be disseminated to professional organizations, potential institutional partners, and prospective benefactors at a variety of venues. • A list of external sources (professional organizations, potential institutional partners, and prospective benefactors) will be developed, maintained and used for special and periodic Graduate Studies mailings. • The Office of Sponsored Programs (OSP) will focus on 	<p>2007. Three faculty received summer stipends to write proposals to pursue external grants.</p> <ul style="list-style-type: none"> • A new NMR machine has been received. Construction of a new lab has been delayed pending the reorganization of North Hall; the new projected completion date for the lab is October 08. • A new Psychology Research Lab was created Spring 08. • Conference was held from 06/09 thru 06/13; the program was set with JJC faculty, and faculty and high level officials from a variety of countries participating as attendees and panelists. Approximately 220 criminal justice scholars and professionals from around the world participated in the conference. • Press advisories were released to the media on many topics, and press were invited to attend various events. The Office of Institutional Advancement has developed a new JJC website where the experts can learn about our faculty, their expertise & research. • The expert's database project was revisited and a decision was made that the most efficient way to manage media inquiries is via the College’s Public Relations department. • The Office of Institutional Advancement has produced a new web site to increase the visibility of our faculty, to feature newsworthy information for the media, and to serve as a means of attracting new faculty and students. • The <i>Research @ John Jay</i> newsletter, produced twice a year, focuses on current research being conducted by faculty. The <i>John Jay Magazine</i>, produced twice a year, features research of faculty and students, and also features stories about JJC students and alumni. • The Alumni Newsletter and the <i>@John Jay</i> publication featured both current graduate students and graduate alumni. • The Graduate Career Advisor has begun this process by developing a list of corporate employers who may also become benefactors. • OSP targeted faculty with expertise in certain fields and assisted them in
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	<ul style="list-style-type: none"> • Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity 	<ul style="list-style-type: none"> • The Office of the Provost will work with other Academic Affairs offices to deliver academic year-long new faculty orientation activities related to instruction, research & creative activity, external grant development, community service, and community building. • Emphasis will be placed on hiring faculty with research accomplishments, external grants experience, and other evidence of research potential. • The Office for the Advancement of Research (OAR) will run four faculty development workshops to help faculty advance their scholarly agendas. • The College will add new Library faculty to service the additional needs of new majors and research faculty. • The new <i>Teaching and Learning Center</i> will be launched. • The new <i>Teaching Resource</i> website will be launched. • DoIT will offer informal and formal workshops, training sessions, one-on-one instruction, and "lunch and learn" sessions, to aid faculty in developing technical skills. • Articles published by faculty in peer-reviewed journals and books will rise 20%, as indicated in the SCOPUS database and other national databases. • In Summer 08 the College will sponsor its first 'faculty-led' study abroad program. The program will provide academic and cultural enrichment for 10-15 JJC students, and a model of a new kind of pedagogy for faculty. 	<ul style="list-style-type: none"> • Following 07-08 new faculty orientation in August, the Office of the Provost organized the following events: <ol style="list-style-type: none"> 1. The Personnel Process (2 sessions, FA 07) 2. General Education Reform (1 session, SP 08) 3. Debrief: How was the 1st Year (May, 08) • A total of 54 faculty were hired in fall 07. The assistant professors came from top-rated Ph.D. programs. Seven associate professors, with a track record of research achievement and grant getting, were also hired. • OAR ran the following development workshops: <ol style="list-style-type: none"> 1. Dealing with the Internal Review Board 2. How to seek PSC-CUNY Grants 3. Two focused on grant administration. • The College hired one library faculty in fall 07. • The Center for the Advancement of Teaching (CAT) began operations in early spring 08 and opened officially in 03/ 08. • The Teaching Resource website will be available as an online resource by June 2008. • Numerous workshops are offered to faculty & staff throughout the semester; monthly schedules are distributed. • Study still in progress; it appears that there will be a 10% percent increase in the number of publications in peer-reviewed journals and books. • There will be two study-abroad programs conducted this June, involving four faculty members and 39 students (28 to Dominican Republic and 11 to Morocco).

		<ul style="list-style-type: none"> • The % of undergraduate courses delivered by FT faculty will increase to 45%; an increase of 5.7 percentage points over the Fall 06 measure of 39.3%. • The % of graduate courses delivered by FT faculty will increase 1% over the Fall 06 measure of 56.6%. • The # of FT faculty will increase from the 06 PMP measure of 359 to 400 for 07-08. • The College will recruit faculty and staff from underrepresented groups by placing job announcements in print media and websites that provide the widest exposure to applicants of all backgrounds, especially those in underrepresented groups. • The Office of the Provost will ensure that every program search for tenure line or tenured faculty will include an Affirmative Action (AA) based search strategy that takes into account up to date information regarding its current AA profile and the likely availability of job applicants from underrepresented populations. • Every hiring department will work with AA to develop an acceptable AA recruitment plan. • An Affirmative Action Director will be appointed; a key role of this position is working with department chairs to provide ethnic and gender data as guidance in conducting faculty searches. 	<ul style="list-style-type: none"> • The % of undergraduate courses delivered by FT faculty increased from 40.7% to 43.6% in 2006 and 2007 respectively. • The % of graduate courses delivered by FT faculty remained constant at 60.9% for 2006 and 2007. • The total number of full-time faculty in 07-08 was 419. • HR successfully uses many online and published ad resources such as: Diversity Magazine, Hispanic Outlook, NY Times, Careers in Higher Education, Monster, Higher Ed Jobs, Educause. • As a result of this effort, 15% of our accepted offers for fall 08 are Hispanic candidates. • Select members of the AA Committee will participate in the CUNY Dialogue on Strategic Priorities and Initiative for Inclusive Excellence. AA profiles reflecting the impact of 07-08 faculty hires for fall 08 will be disseminated in Sept. 08. • Each search committee developed a recruitment plan in consultation with the Affirmative Action Officer. • The search for an Affirmative Action Director was suspended due to budgetary constraints.
<p>Improve Student Success</p>	<ul style="list-style-type: none"> • Ensure that all students receive a solid general education and effective support, particularly in the first 60 credits of study 	<p>Campaign for Success indicators:</p> <ul style="list-style-type: none"> • The % of students passing gateway courses with C or better will increase by 1% from the Fall 06 measure of 70%. • The % of freshmen and transfers taking course(s) the summer after entry will increase by 2% from the Fall 06 measure of 20.3%. • Ratio of undergrad FTEs to headcount will increase by 1%. <p><i>Baccalaureate colleges only:</i></p> <ul style="list-style-type: none"> • The average # credits earned in first 12 months will increase to 25 from the Fall 05 measure of 22.6 credits. • The % of lower division seats taught by full-time faculty will increase by 5% from the Fall 06 measure of 35.7%. • The % of students with a major declared by the 70th credit will remain constant at the Fall 06 measure of 100%. 	<ul style="list-style-type: none"> • The % of students passing gateway courses with C or better decreased by 1 percentage point from fall 06 to fall 07; 70% and 69% respectively. • The % of freshmen and transfers taking course(s) the summer after entry decreased 3.7 percentage points from the fall 06 measure of 20.3% to 16.6%. • The ratio of undergrad FTEs to headcount has remained constant at .8% for the last 5 years. • The average # credits earned in first 12 months increased .8 percentage points from the fall 05 measure of 22.7 to 23.5 fall 06. • The % of lower division seats taught by full-time faculty increased 4.5 percentage points from the fall 06 measure of 34.6% to 39.1% fall 07. • The % of students with a major declared by the 70th credit remained constant at a measure of 100%.

		<p><i>Baccalaureate colleges:</i></p> <ul style="list-style-type: none"> • The % of non-ESL SEEK students who pass the skills test within 1yr will increase by 1 % from the Fall 05 measure of 80.1%. • The % of ESL students (SEEK % regular) who pass in 2 yrs will increase from the Fall 04 measure of 33.3%. <p><i>Associate colleges:</i></p> <ul style="list-style-type: none"> • The % pass rates on skills tests following remediation will increase by 1% for the Fall 06 measures of 69% for reading, 62.1% for writing and 51.6% for math. • % of remedial students at 30 credits who pass all basic skills tests will increase by 1% from the Fall 06 measure of 50.9%. • CUNY Proficiency Show rates will improve by 3% from the Fall 06 measure of 82.5%. • CUNY Proficiency Pass rates will improve by 3% the Fall 06 measure of 91.7%. • Development of an online system for sending automatic CPE notices to students, with the capacity to target specific populations of test-takers and provide information about available tutoring services to improve show & pass rates. • College Now (CN) will maintain 13 existing partnerships, and set an enrollment goal of 890 participants in a range of activities including: college-credit courses, high school credit courses and various workshops. • College Now will work to improve the readiness of high school students by meeting 95% of the enrollment target and achieving 75% successful completion rate by implementing the College Now Strategic Plan. 	<ul style="list-style-type: none"> • The percentage of SEEK students who passed the skills test decreased from fall 05 to fall 06, from 80.1% to 66.38% respectively. The results were analyzed and it was determined that more students had difficulty passing the math than any of the other courses; due in part to a change in the passing score requirements from 27 to 30. • The University also changed the pass score on the reading test from 65 to 70, which has had a direct impact on the % of students who passed. • The % of ESL students who passed in 2 years increased 26.7 percentage points from the fall 04 measure of 33.3% to 60% in fall 05. • The pass rate on skills tests following remediation decreased by 11.2 percentage points in reading from 69% in fall 06 to 58.2% in fall 07; increased by 3.6 percentage points in writing, from 62.1% in fall 06 to 65.7% in fall 07; and decreased by 9.4 percentage points in mathematics from 51.6% to 42.2 % in fall 07. • The percentage of AA students who have met basic skills proficiency in reading, writing, and math by the 30 credits has increased by 9.9 percentage points from 50.9% in fall 06 to 60.8% in fall 07. • CUNY Proficiency Show rates increased 2 percentage points from 82.5 to 84.5 in fall 06 and fall 07 respectively. • CUNY Proficiency Pass rates decreased from 91.7 to 90.0 in fall 06 and fall 07 respectively. • Current technical capabilities at JJC did not allow for the development of the proposed online system; a modified system is under consideration. However, the College developed an alternate system of increasing show rates for 07-08; by pre-scheduling required test takers for the CPE with the dates and times of their exam. This alternative has increased show rates. • To increase pass rates, the College instituted the CPE Preparation Awareness Campaign in the spring. • The College Now program increased the number of existing partnerships from 13 to 15 schools. Total enrollment for 07-08 was 584 students, an increase of 5 students from the 06-07 measure of 579. Overall, the program engaged approximately 1,500 high school students in program activities. • While the College Now program saw an increase in enrollment of 15% in college credit courses, several h.s. credit courses were eliminated due to a shift in CUNY priorities. Based on CN did not meet its goal of 95% enrollment but did achieve a 75% successful completion rate.
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	<ul style="list-style-type: none"> • Increase retention and graduation rates 	<ul style="list-style-type: none"> • One-year and two-year retention rates will increase by 2% as a result of raising admissions standards and changing the mix of degree students. • The BA/MA program will initiate regular program assessment as a guide to future development. • The six-year BA/BS graduation rate of full-time first-time freshmen will increase by 2% from the entering class of fall 00 measure of 42.3%. • The four-year BA/BS graduation rate of full-time first-time freshmen will increase by 1% from the entering class of fall 02 measure of 20.7%. • The four-year MA/MS graduation rate of students who graduated within four years of entry into master's program will increase by 1% from the entering class of Fall 02 measure of 61.5%. 	<ul style="list-style-type: none"> • <i>One-year</i> retention rates for <i>FT first-time freshmen</i> in BA/BS programs increased from 74.0% to 74.1% for fall 05 and fall 06 respectively. • <i>One-year</i> retention rates for <i>FT first-time freshmen</i> in AA programs increased from 62.5% to 63.0% for fall 05 and fall 06 respectively. • <i>One-year</i> retention rates for <i>FT transfers</i> in BA/BS programs decreased from 77.9% to 74.5% for fall 05 and fall 06 respectively. • <i>Two-year</i> retention rates for <i>FT first-time freshmen</i> in BA/BS programs decreased from 57.2% to 56.3% for fall 04 and fall 05 respectively. • <i>Two-year</i> retention rates for <i>FT transfers</i> into BA/BS programs increased from 62.7% to 66.9% for fall 04 and fall 05 respectively. • The BA/MA Director has begun a thorough documentation of program activities and student characteristics and outcomes in order to provide the basis for future assessment. • The <i>six-year</i> BA/BS graduation rate of <i>FT first-time freshmen</i> decreased from 42.3% to 42.1% for fall 00 and fall 01 respectively. • The <i>four-year</i> BA/BS graduation rate of <i>FT first-time freshmen</i> increased from 20.7% to 23.1% for fall 02 and fall 03 respectively. • The <i>four-year</i> MA/MS graduation rate of students who graduated within four years of entry into <i>master's program</i> decreased from 61.5% to 54.6% for fall 02 and fall 03 respectively.
	<ul style="list-style-type: none"> • Improve post graduation outcomes 	<ul style="list-style-type: none"> • Requirements for the new Forensics Mental Health Counseling (FHMC) program will prepare graduate students to successfully pass the NYS Dept. of Education licensing examination. • Graduate Studies will establish a mechanism to ascertain performance on standardized exams for entry to graduate/professional programs. • The six-month job placement rate (VTEA) in vocational training for graduates will increase from the 04-05 measure of 76.2%. • The six-month education placement rate (VTEA) in vocational programs will increase from the 04-05 measure of 33.3%. • The six-month job and education placement rate (VTEA) for graduates in vocational programs will increase from the 04-05 measure of 88.1%. • The Office of Continuing and Professional Studies (OCPS) will pilot a non-credit paralegal program via a distance learning platform; expected enrollment of 15 students. • The OCPS legal assistant program, piloted in Spring 07, 	<ul style="list-style-type: none"> • Students have been admitted to begin the new FMHC program in fall 08. Tracking of examination results will begin upon completion of the program by the first cohort. • The Graduate Admissions Office and The Pre-Law Institute have agreed to provide information that they receive regarding scores on standardized test. • The six-month job placement rate in career & technical education programs increased from 80.0% to 81.4% for 04-05 & 05-06 graduates respectively. • The six-month education placement rate in career & technical education programs increased from 58.3% to 69.8% for 04-05 & 05-06 graduates respectively. • The six-month job and education placement rate in career & technical education programs decreased from 97.4% to 96.8% for 04-05 & 05-06 graduates respectively. • OCPS's paralegal partner has completed the preparatory work to implement the distance learning program. OCPS anticipates that the first program will be offered in September 2008. • The paralegal program was expanded to two sections per semester, an

		<p>will be offered twice in AY 07-08 with expected enrollment of 15 students.</p> <ul style="list-style-type: none"> • The OCPS EMT program will be re-evaluated during the Summer 07. 	<p>evening and a weekend program. Registration for fall 07: 3 legal asst. students, 24 paralegal students in the evening program, 16 paralegal students in the weekend program.</p> <ul style="list-style-type: none"> • The EMT program was re-evaluated to reduce the number of classroom hours while maintaining the necessary practicum hours for certification.
	<ul style="list-style-type: none"> • Improve quality of student support services 	<ul style="list-style-type: none"> • Various initiatives will be implemented in an effort to increase student satisfaction with academic support services, student services and technological services, which were rated on a scale of 1 thru 4, at 2.99, 2.85 and 3.13 respectively. The student experience survey is conducted every 2 years; the next survey will be administered in 08. *Based on a scale of 1 to 4. 	<ul style="list-style-type: none"> • The Facilities Management Dept has committed substantial resources to all public campus areas this year. The initiatives have included upgrades of the Physical Education locker rooms, complete refurbishment of 4 additional public restrooms, North Hall lobby upgrades, relocation and expansion of the Communications Skills Lab, consolidation of the Testing labs in to a new unified facility and creation of an additional Psychology lab. <ul style="list-style-type: none"> ○ Student satisfaction with academic support services decreased from 2.99 in 06 to 2.96 in 07. ○ Student satisfaction with student services decreased from 2.85 in 06 to 2.76 in 07. ○ Student satisfaction with access to computer tech decreased from 3.13 in 06 to 2.98 in 07.
<p>Enhance Financial and Management Effectiveness</p>	<ul style="list-style-type: none"> • Meet enrollment goals and facilitate movement of eligible students from associate to baccalaureate programs 	<ul style="list-style-type: none"> • Total enrollment will increase by 1% from the Fall 06 total enrollment measure of 14,645. • Approximately 20 students will be accepted into the Distinguished Student Program and 30 into the Honors Program during Fall 07. Enrollment in the Honors program currently stands at a total of 49 students: 10 in the '03 cohort, 16 in the '04 cohort and 23 in the '05 cohort. • Enrollment in all tuition-supported courses offered via OCPS will increase by 10% from the 06-07 level of 11,003. • Contact hours in all tuition supported courses offered via OCPS will increase by 10% from the 06-07 level of 228,702. • The mean SAT scores for the Fall 07 freshmen class will remain constant as compared to the Fall 06 mean of 941. • The CAA scores for the Fall 07 freshmen class will increase by 1% as compared to the Fall 06 score of 80.5. • <i>Educational Partnerships:</i> The College is working with CUNY and NYSED to approve 7 dual/joint degree (2 + 2) programs: 4 in Criminal Justice and 3 in Forensic Science. The community college partners for the CRJ program are BMCC, BxCC, LAGCC & QCC. The community college partners for the Forensic Science program are BMCC, 	<ul style="list-style-type: none"> • Total enrollment increased by 1.34% from 14,645 in fall 06 to 14,841 in fall 07. • In fall 07, 33 students were accepted into the Distinguished Student Program and the Honors Program. Enrollment in the Honors Program has increased by 30% from 49 students in fall 06 to 66 students in fall 07. Distribution of current enrolled Honors Program students stands at: 33 in the 07 cohorts, 17 in the 06 cohorts, 12 in the 05 cohort and 3 in the 04 cohort. • Excluding the FDNY program, 07-08 enrollment decreased to 10,118 as compared to the 06-07 level of 11,003. An atypical spike in 06-07 enrollment, due to funding that enabled the College to conduct a test prep course for all CUNY students interested in taking the FDNY entrance exam. • Continuing education enrollments in 07-08 totaled 215,479 contact hours, a decrease of 5.79% from the 06-07 level of 228,702. • The mean SAT scores for the fall 07 freshmen class decreased to 931 from the fall 06 freshmen class mean SAT score of 941. • The CAA scores for the fall 07 freshmen class increased to 81.6% from the fall 06 freshmen class score of 80.5%. • The College has approved 8 of a possible 11 dual/joint “2 + 2” programs: in Criminal Justice with Bronx CC, Hostos CC, Kingsborough CC, LaGuardia CC, and Queensborough CC; and in Forensic Science with BxCC, HCC, and QCC. NYSED has registered two of these programs: Forensic Science and Criminal Justice, both with Hostos.

		<p>BxCC & QCC.</p> <ul style="list-style-type: none"> • TIPPS equivalency evaluations for 90% of courses will be completed by June 30, 2008. 	<ul style="list-style-type: none"> • TIPPS equivalency evaluations were completed for 98.2% of courses; exceeding the goal set.
	<ul style="list-style-type: none"> • Increase revenues from external sources 	<ul style="list-style-type: none"> • Develop a comprehensive corporate cultivation and fundraising plan that will identify 20 new corporate prospects, secure grants from 10 new corporate donors and increase contribution of the College's Annual Gala by 25%. • Identify the top 100 alumni donors/prospects and make personal contact for solicitation and stewardship purposes. • Identify potential alumni donors for the capital campaign and for planned giving. • Increase the College's annual fund retention and acquisition of donors by adding an outsourced phone program. • Expand corporate fund raising to include support of general funds and targeted projects. • The College will continue to meet its productivity savings target and redirect those savings toward academic improvements including support for the sciences and library. • Use the online adjunct employment application and searchable database to maintain a pool of highly qualified adjunct teaching staff. • Convert some HR/Payroll administrative functions to web based client server format (e.g. time sheets, time cards, personnel action forms, and various benefit filings). • Focus staff training budget/activities on developing clerical and departmental support staff in those areas of new software that better support the needs of faculty. • John Jay intends to maintain its current level of spending on administrative services. • The Office of the Provost will develop an automated budget system designed to track and manage allocations to 	<ul style="list-style-type: none"> • The 2nd gala, held Nov 07, successfully raised more than \$250,000; an increase of 45% over the 1st gala. Funds will enable the College to present 10 four-year scholarships. • The Office of Institutional Advancement identified 100 new alumni donors and solicited them via direct mail. The new Director of Alumni Relations assumed responsibility for further contact. • The planned giving campaign continued to reach out to eligible alumni. In addition, an endowed planned gift was established. • The College is undertaking a "quiet phase" capital drive, in an attempt to raise \$5 million in calendar year 08. • Research on the outsourced phone program revealed that the College cannot afford the \$100,000 price tag. • Individual fund raising efforts have raised funds for the Pre-Law Institute, Concerts with a Purpose, and new initiatives undertaken at the College such as the Academy for Critical Incident Analysis. • The College has achieved its productivity targets by implementing efficiencies in the ordering and procurement process and the vacancy control process. Progress is assessed by CUNY and reported as part of the college compact implementation status reports. • Adjunct Database is a new web-based service that enables prospective adjunct faculty to submit employment applications online. • Full time employees and HEOs are utilizing web based client server tools; faculty will be rolled in summer 08. HR is working with a vendor to create a web Employee Center for payroll and other critical HR functions -awaiting cost and scope of work from vendor. • HR met with staff and distributed related materials electronically. • The College has not increased spending on administrative services except as required for inflation, University mandates and contractual requirements. • The Office of the Provost has developed and implemented a Microsoft Access database system that tracks all budget allocations to Academic

		<p>Academic Affairs.</p> <ul style="list-style-type: none"> • The Office of the Provost will work with Academic Affairs offices, departments and programs to enhance budget management capacities to ensure that allocations are used to maximize effect and with increase efficiency. <p><u>Financial Planning</u></p> <ul style="list-style-type: none"> • Determination of the College’s financial plan before the fiscal year begins. • The College will continue to develop balanced financial plans and submit them to the University as required. The College has instituted a regular system of monitoring expenditures to ensure adherence to the financial plan. <p><u>External Awards</u></p> <ul style="list-style-type: none"> • Contract/grant awards will increase 15% over 06-07 levels by increasing visits to funding agencies, offering grant writing workshops, and promoting funding opportunities. <p><u>Continuing and Professional Studies</u></p> <ul style="list-style-type: none"> • OCPS is responsible for contracts and grants in the amount of \$3,803,370 through March 07, and a \$1 million grant for DNA training, awarded by NYS Dept of Criminal Justice Services for 07-08. • OCPS is aggressively pursuing new grant opportunities and anticipates an increase of 2-5% in 07-08 grant activity. • Indirect cost recoveries will increase 20 % over 06-07 levels by requesting the maximum allowable rate, and by increasing the number of grant proposals funded. • OCPS anticipates a growth in revenue of 2-5% for AY 07-08. Total tuition receipts FY06 were \$599,749, as compared with \$481,967 in 05-06 and the 04-05 baseline of \$438,151.76. 	<p>Affairs. As of 07/01/08, this system will be used to issue periodic reports to all Academic Affairs units.</p> <ul style="list-style-type: none"> • Through regular conversation with the various units of Academic Affairs, the Office of the Provost has streamlined expenditures and through new reports has been able to assist departments to better understand the tie between budget, planning, and programming. <p><u>Financial Planning</u></p> <ul style="list-style-type: none"> • The College’s annual plan is updated each January and April in accordance with the University’s publication of the University Midyear and Quarterly Financial Reports. During the interim periods, the College monitors expenditures, revenues and enrollment on a monthly basis, to ensure adherence to the plan. New forecasts based on the actual data are prepared quarterly. • As part of a collaborative effort to request additional funding, the College has completed a 3 year financial plan projection which can be modified if new funding is provided or any of the assumptions change. <p><u>External Awards</u></p> <ul style="list-style-type: none"> • As of June, 2008 John Jay College received \$13,234,004 in grants, which is 17.5% higher than that attained in FY 06-07. <p><u>Continuing and Professional Studies</u></p> <ul style="list-style-type: none"> • OCPS will receive an additional \$600,000 from the NYS Department of Criminal Justice Services in Summer 08. New grants in 07-08 include \$330,000 from the U.S. Department of Justice Community Oriented Policing Services for roundtables. • As of May, 08, CUNY Research Foundation reports OCPS grants total budget @ \$10,982,175.55 with available expenditures @ \$3,571,238.88. • Indirect cost recoveries increased from \$929,655 in 06-07 to \$1,657,070 from 07-08 as of 4/23/08), an increase 78 percent. • Indirect costs as a percentage of direct cost rose from 13.33% in 06-07 to 15.75 in 07-08 (as of 4/23/08). • The total OCPS tuition receipts for FY 07-08 are \$875,008.04, an increase of 46% as compared to \$599,749 in FY 06-07.
	<ul style="list-style-type: none"> • Improve productivity, service to students, and environmental health and safety 	<p>The College will complete agreed-upon restructuring of their philanthropic foundations to comply with CUNY guidelines, and document participation in the CUNY Compact by performing the following:</p> <ul style="list-style-type: none"> • Complete revisions of by-laws and record keeping processes and establish accepted accounting systems to 	<ul style="list-style-type: none"> • The by-laws were totally revised but the accounting is being addressed by the Finance Department and will continue over the summer 08.

		<p>insure proper maintenance of records.</p> <ul style="list-style-type: none"> • Add three additional members to the JJC Foundation board. • Assist the JJC Foundation in establishing gift policies and procedures. <p>• Strategies will be developed to further ensure student satisfaction with nonacademic administrative services. *CCTV = Closed Circuit Television</p> <ul style="list-style-type: none"> • The percentage of class instruction occurring on Fridays, nights and weekends will increase by 2 percentage points from the Fall 06 rate of 37.4%. <p><i>The College will complete the following tasks to comply with CUNY waste management criteria:</i></p> <ul style="list-style-type: none"> • Identify hazards associated with equipment use and protocols in the Departments of Facilities and Art, Music, and Philosophy. • Develop written policies to address identified hazards so as to effectively be incorporated into administrative procedures within department. • Ensure signage is posted appropriately, provide adequate training to affected staff, and ensure that safety equipment is provided and being utilized. • Implement and complete hazardous waste management system program by Spring 08; all written policies will be followed and 100% of training will be completed. <p><i>The College will complete the following tasks to comply with CUNY ERP implementation:</i></p> <ul style="list-style-type: none"> • Continue to audit and clean CUPS data in preparation for loading the new system. • Work with University staff to train in all aspects of the HR/Payroll ERP rollout. <ul style="list-style-type: none"> • Host college-wide user orientation and training for the new HR/Payroll system. 	<ul style="list-style-type: none"> • Three additional members were added to the JJC Foundation board. • The JJC Foundation has established a full gift policies and procedures manual which is available on the College's intranet. • Students will be migrated to the new email system in May/June. A total of 300 student computers and 6 servers in labs were replaced. • Additional CCTV* cameras and emergency phones were installed throughout North & Haaren Halls. • The % of class instruction occurring on Fridays, nights and weekends increased 1.5 percentage points from 37.4% to 38.9% in fall 06 and 07 respectively. <p><i>The following tasks were completed in an effort to comply with CUNY waste management criteria:</i></p> <ul style="list-style-type: none"> • Review of overall facilities identified safety that needed additional policies and training to reduce risks. • Written policies for Kiln, Swimming, Hydraulic Lift and Rifle Range have been completed. Written policies for Pitching Machine and Air Handlers were completed by May 15th. • Signage and related training were completed by May 31st. • Waste Management Program has existed at the College but this past year it has been updated as required with new training and improved disposal of any hazardous waste. <p><i>Completed the following in compliance with CUNY ERP implementation:</i></p> <ul style="list-style-type: none"> • New CUPS coordinator and staff person were hired. Per last Vice Chancellor's report card for HR Management, JJC ranks top 3rd on improving data integrity. • CUNYfirst (ERP) is implemented in phases and the CUNYfirst core team schedules trainings and meetings for campus liaisons in preparation for module roll-outs. The designated JJC liaisons are attending all trainings and meeting as requested by CUNY. • HR section was presented as part of the CUNY ERP Town hall event for JJC faculty and staff on 2/26.
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