Charting a Course for the Future of York College

Institutional Action Planning for 2010

This document was created as a result of a year-long process by the York College Strategic Planning Committee.
It was reviewed and approved by the College Senate on February 15, 2011

June 30, 2010

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ACTION PLANNING

Action planning is often the most overlooked, but most critical piece of the strategic planning process. According to research by Jim Collins, author of <u>Good to Great</u> and <u>Built to Last</u>, one thing that separates good organizations from great organizations is the ability to create mechanisms that bring the vision to life and spur action. The most beautiful and eloquent mission, vision and values statements are meaningless if no action takes place. Leaders often find that once they've completed the strategic part of planning, the real work begins with establishing action plans and assignment accountability.

Once York College's strategic planning committee had established an initial set of goals and strategic initiatives, President Keizs assigned working groups to each goal statement. Dr. Keizs selected a leader for each group and charged them with reviewing the strategic initiatives, identifying any missing initiatives and beginning to develop tangible action items for the next two to three years that would support each initiative.

Hezel Associates conducted a teleconference with the team leaders to identify a common framework with which to execute and document action planning, as well as a process for completing draft action plans prior to the final on-campus strategic planning committee meeting in May.

At the meeting, each working group presented their progress on the action plans and their recommendations for additions, changes or deletions to the initiatives. Completed templates for each goal are presented below.

There is still remaining work to be done on the action plans. However, these are meant to be living documents where action items are added, refined, deleted and adjusted as necessary. Hezel Associates strongly recommends that York College establish a clear process for monitoring and updating progress against the action plans and incorporating strategic plan reviews into the periodic leadership team meetings.

GOAL 1.0: ENHANCE AND EXPAND OPPORTUNITIES FOR ENGAGING, RIGOROUS AND TRANSFORMATIVE LEARNING EXPERIENCES.

York College
Strategic Plan 2010-2020
Action Planning Template

A. INITIATIVE 1.1: EXPAND THE ROLE OF CETL IN ADDRESSING THE INNOVATION, INTEGRATION AND COHESION OF PEDAGOGIES

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies/ outcome areas	Estimated Budget	Funding Source(s)
This initiative has been redefined to reposition CETL to become a central hub for the implementation of critical Gen Ed components	*2 years*		*Deb/OAA/ faculty*			*NSF grants for curriculum development; seed money from tax-levy budget; release time*
Organizational structure		1) Advisory board 2) Organizat-ional chart		Consultation		
Recruiting faculty to teach interdisciplinary Gen Ed. courses		3 faculty from each dept. (48 total) - develop quotas for each department		• Faculty development • Scholarship of Learning		
Development of new courses		16 courses for the 5 keystones + 1 freshman seminar			Release time	

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies/ outcome areas	Estimated Budget	Funding Source(s)
Delivery of new courses Assessment of new courses				• Technologies of learning • Gen Ed pedagogies		
Inter-college collaboration on activities		Workshops (e.g., with Queens College)				

B. INITIATIVE 1.2: EXPAND EXPERIENTIAL ACTIVITIES BEYOND THE CLASSROOM FOR FACULTY AND STUDENTS

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Internships	1 semester each	More internship opportunities	Faculty	Applied knowledge	tbd	Tax-levy
Fieldwork	1 semester each	More fieldwork opportunities	Faculty	Applied knowledge	tbd	Tax-levy
Collaboration with museum, research institutes, airports, etc.	Ongoing	Stronger integration of fieldtrips into the curriculum (syllabus)	Faculty	Synthesizing knowledge	tbd	Tax-levy

C. INITIATIVE 1.3: IDENTIFY AND CREATE NEW MAJORS AND GRADUATE/ PROFESSIONAL PROGRAMS

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Social Work	New		Social work faculty/OAA		tbd	Tax-levy
Pharmaceutical Sciences	As of Fall '10				tbd	Tax-levy
Journalism	As of Fall '10				tbd	Tax-levy
Nursing	As of Fall '10				tbd	Tax-levy

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Action Planning Template

A. INITIATIVE 2.1: DEVELOP AND IMPLEMENT AN INTENTIONAL, MANDATORY, FIRST-YEAR EXPERIENCE PROGRAM

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Mentor Program	Ongoing	▪ Student Persistence ▪ Increase in Retention ▪ Increase in Rates of Graduation	First-Year Experience (FYE) Advisory Board	▪ Funding ▪ Coordination ▪ Collaboration	Minimal	T/B/D
Service-Learning	Ongoing				Minimal	
Freshman Reader Program	Once a Year				$7200	
WOW Week (Week-of-Welcome)	Once a Year				Minimal	
Spirit Week	Once a semester				Minimal	
Early-Alert System	Ongoing				Minimal	
Cardinal Experience	Ongoing				Minimal	
Freshman Orientation	Once a semester (or as needed)				Minimal	
Student Development Classes	Ongoing				Minimal	

B. INITIATIVE 2.2: PROMOTE AWARENESS AND TRANSPARENCY OF ALL STUDENT SUPPORT SERVICES AND OPPORTUNITIES FOR ENGAGEMENT

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)

CAS Standards – The Council for the Advancement of Standards in Higher Education	Ongoing	• Enhance Transparencies
		
		• Promote Awareness
		
		• Increase Communications via:
		  o Marketing & Promotions
		  o Plasma TVs
		  o E-mail Blasts
		  o Flyers
		  o Banners
		  o York Website
			• Career Services
			• Counseling Dept.
			• Freshman Advisement
			• Women's Center
			• Men's Center
			• Health Services
			• Student Activities
			• STAR/YES Programs
			• SSS Program
			• SEEK
			• Child and Family Center
			• The Office of the Registrar
			• Bursar's Office
			• Financial Aid
			• Office of Admissions
				• Leverage CUNY Alert for Enhanced Technologies
				
				• Develop Assessment Tools
				
				• Other Technologies
					T/B/D	T/B/D

Freshman Orientation	Once a semester (or as needed)					
Student Development Classes	Ongoing					
Develop an Alumni Affairs Center	Ongoing	• Mentors • Internships • Speakers • Job/Career Fair • Work Shadow Days	Director/Coordinator Of Alumni Affairs	• Funding • Coordination • Collaboration	T/B/D	T/B/D

C. INITIATIVE 2.3: ASSESS EXISTING STUDENT SUPPORT SERVICES THAT SUPPORT STUDENT PERSISTENCE AND GRADUATION RATES

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Assess Student Support Services (as outlined in Goal 1.0, Initiative 1.2) • Career Services • Counseling Dept. • Freshman Advisement • Women's Center • Men's Center • Health Services • Student Activities • STAR/YES Programs • SSS Program • SEEK • Child and Family Center • The Office of the Registrar • Bursar's Office • Financial Aid • Office of Admissions	Annually (or every 2 years)	• Instruments • Surveys • Questionnaires • Open-Ended Questions	Subcommittee would need to be created and be comprised of representatives from Academic Affairs, Administrative Affairs, and Student Development	• Develop an approach to measure and analyze findings and results • Partner with Chairs and Academic Departments for collaboration	Minimal	T/B/D
Assess programs and services that serve as a bridge to the sophomore year	Ongoing	Strategies would support an increase in persistence retention into the sophomore year.			T/B/D	T/B/D

GOAL 3.0: ENSURE A CULTURE OF DEVELOPMENT AND CONTINUOUS IMPROVEMENT THROUGH APPROPRIATE AND MEANINGFUL ASSESSMENT.

York College
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A. INITIATIVE 3.1A: EMBED ASSESSMENT PROCESSES WITHIN ACADEMIC PROGRAMS

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Syllabi Review	Continuous	Monitoring of course syllabi to ensure congruence w/ course content	Academic Affairs Division			
General Education	2010 – 2012	Participate in the CUNY Initiative on Mathematics across the Curriculum	General Education Task force Outcomes Assessment Committee Academic Affairs Division			
CUNY Proficiency Exam (CPE)	2010-2012	Analysis of CPE data by dimensions. Results to be used by Academic Departments to adjust curriculum	Outcomes Assessment Committee Academic Affairs Division			

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Academic Program Review	Continuous	Department assessment of student learning Evaluation of student outcomes Track changes as a result of assessment	Outcomes Assessment Committee Academic Affairs Division			
Certification Exams	2010-2012	Create inventory of departments tracking-post graduate outcomes to include assessments for licensure	Outcomes Assessment Committee Academic Affairs Division			

B. INITIATIVE 3.1B: EMBED ASSESSMENT PROCESSES WITHIN STUDENT SUPPORT SERVICES

Action Step	Duration	Specific Deliverables	Responsible Team	Dependencies	Estimated Budget	Funding Source(s)

			(Identify Lead)			
Departmental review using the Council for the Advancement of Standards (CAS) self study.	Continuous	Financial Aid Office pilot self-study due June 2011 After pilot study, one new Enrollment Management and Student Development office will conduct CAS self-studies every year. CAS self-study schedule to be determined (suggested that departments conduct CAS review every five years)	Enrollment Management Student Development			
First Year Experience (FYE) Program Review (2010-2011 Academic Year will be the inaugural Year for York's FYE program)	Summer-Fall 2011	Establish baseline freshman retention rates and compare to previous cohorts Student engagement survey to be administered Assessment of Freshman Reader Program Assessment of Mentoring Program Assessment of Service Learning Program Assessment of Early Alert System	FYE Working Group			

C. INITIATIVE 3.1C: EMBED ASSESSMENT PROCESSES WITHIN ADMINISTRATION

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Administer the	Bi-	Results used to inform	Office of Institutional			

National Survey of Student Engagement	Annually	assessment at all levels of the College	Research Outcomes Assessment Committee Divisional Vice Presidents			
Administer the Faculty Survey of Student Engagement	Bi-Annually	Results used to inform assessment at all levels of the College	Office of Institutional Research Outcomes Assessment Committee Divisional Vice Presidents			
CUNY Student Experience Survey	Bi-Annually	Data to be correlated to NSSE to inform College-wide assessment initiatives				
Alumni Survey	2012	Compare data to 2008 survey Compare data to other alumni data sources to inform improvement of alumni and current student assessment initiatives	Office of Institutional Research Outcomes Assessment Committee Institutional Advancement			

D. INITIATIVE 3.2: INSTILL VALUES FOR CONTINUOUS IMPROVEMENT AND ASSESSMENT AMONG FACULTY AND STAFF: HIRING, REWARD AND RECOGNITION

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Develop New	8 months	Orientation sessions	Human Resources			

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Employee Orientation		designed for: Faculty (adjunct and F/T); Classified Staff (F/T & P/T); Non-Instructional; Managers/Supervisors				
Develop HR Newsletter (on-line)	10 months	Quarterly newsletter addressing topics of interest; acknowledging new hires; retirees and employee accomplishments	Human Resources			
Develop HR Website	12 months	Website containing information, forms, news and resources for employees	Human Resources			
Implement HR Employee Development workshop series	12 months	Schedule quarterly development workshops covering various topics (Ex. *Linking Job Descriptions and Employee Evaluation*)	Human Resources			
Develop employee recognition program	18 months	Recognize employee's service with annual recognition program	Human Resources			
Action Step	**Duration**	**Specific Deliverables**	**Responsible Team (Identify Lead)**	**Dependencies**	**Estimated Budget**	**Funding Source(s)**
Link employee evaluations with	12 months	Supervisors of employees who receive less than satisfactory evaluations will work with the Labor	Human Resources			

professional development courses		and Employee Relations Manager to identify/develop an action plan for employee development			
Prof 101 Faculty Development Program	Contin-uous	Continuous dissemination of knowledge to faculty around reappointment, march to tenure, and other faculty professional development opportunities and requirements			

GOAL 4.0: DEVELOP AND IMPLEMENT A FINANCIAL MODEL TO SUPPORT YORK COLLEGE'S PROGRAMS, STUDENTS, FACULTY, STAFF, AND FACILITIES.

York College
Strategic Plan 2010-2020
Action Planning Template

A. INITIATIVE 4.1: DIVERSIFY REVENUE SOURCES

a. Differentiated tuition and fees for niche programs

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Identify niche programs	1year	Inventory of niche program	OAA	Academic Departments	NA	NA
Determine tuition and fees	1year	Inventory of tuition and fees	OAA	Academic Departments Student Affairs Budget	NA	NA
Propose and approve new tuition and fees schedule	2-3 years	Tuition and fees approval	OAA	Academic Departments Student Affairs Senate CUNY OAA CUNY BOT	NA	NA
Tuition and fees implementation	1year	Increased revenue	OAA Office of the Bursar Office of the Registrar Financial Aid	Budget	NA	NA

b. MA/MS Niche programs

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Identify nice MA/MS programs	1year Ongoing thereafter	Recommended MA/MS programs	OAA Academic Departments	Student affairs CUNY OAA	NA	NA
Design and Develop niche MA/MS programs	2-3 years	Proposals for Graduate courses and programs	Academic Departments	OAA CUNY OAA	200,000	CUNY External Grants
Submit Proposals for governance approval	1 year	Approval of proposals	Academic Departments OAA	YC Curriculum YC Senate CUNY OAA CUNY BOT	NA	NA
Proposal Implementation	1 year Ongoing thereafter	Graduate courses, programs and students	Academic Departments OAA	Admissions Registrar Bursar Financial Aid Budget	TBD	CUNY Grants TBD

c. ROTC program

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)

Design ROTC program	1 year	ROTC program	Student Affairs	Financial Aid Admissions Registrar Scholarship OAA	NA	NA
Create an ROTC Office to house the program	1year	Establish ROTC Office	Student Affairs Veterans Office	OAA Registrar Financial Aid Admissions Advisement Testing	200,000	CUNY, external grants (DOD?)
Appointment of ROTC Office Director	1year	ROTC Director ROTC students admitted	ROTC Office	Student Affairs Advisement Testing Financial Aid Bursar, Registrar OAA	TBD	CUNY, external grants

d. Alumni giving, fundraising and capital campaign

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Develop Alumni database	1year	Alumni Directory	Office of Development and Alumni Affairs	Faculty, Academic Department IT, Student Affairs	NA	Harris Alumni
Maintain Alumni Database	Every year	Updated directory	Office of Development and Alumni Affairs	IT	10,000	CUNY
Action Step	**Duration**	**Specific Deliverables**	**Responsible Team (Identify Lead)**	**Dependencies**	**Estimated Budget**	**Funding Source(s)**
Design and develop	2 years	Plan for	Office of Development	Bursar	TBD	

		Specific	Responsible Team		Estimate	Funding
annual fund campaign		Annual Alumni donations	and Alumni Affairs	IT Budget		CUNY
Implement Annual Fund campaign	1 year Ongoing thereafter	Sustained Annual Alumni contributions	Office of Development and Alumni Affairs	IT Bursar Budget Scholarship office	TBD	CUNY
Implement Annual Fund campaign	1 year Ongoing thereafter	Sustained Annual Alumni contributions	Office of Development and Alumni Affairs	IT Bursar Budget Scholarship office	TBD	CUNY
Design and develop a capital campaign	1year	Campaign Plan	Office of Development and Alumni Affairs	IT Marketing Consultants OAA Student Affairs	TBD	CUNY
Implement capital campaign	3-5years	Raise 6million CUNY target	Office of Development and Alumni Affairs	College community	TBD	CUNY, External sources
Design and develop a major gifts program (naming opportunities)	1 year	Plan for major gifts program	Office of Development and Alumni Affairs	Office of the President OAA Student Affairs	TBD	CUNY
Implement Major Gifts Program	2 years thereafter	Major gifts	Office of Development and Alumni Affairs	Office of the President OAA Student Affairs CUNY OAA, CUNY BOT Budget	TBD	CUNY

e. Increasing grant and contract production

		Specific	**Responsible Team**		**Estimate**	**Funding**

Action Step	Duration	Deliverables	(Identify Lead)	Dependencies	d Budget	Source(s)
Identify public and private funding sources	ongoing	Grant opportunities Newsletter	Office of Sponsored Research And Programs	OAA	20.000	CUNY
Design and develop Grant Writing Training Program	1year	Grant Writing Training Program	Office of Sponsored Research And Programs	OAA Academic Departments Student Affairs Continuing Education Others	30,000	CUNY, others
Implement Grant Writing Program	1 year Ongoing thereafter	Increase submitted grants	Office of Sponsored Research And Programs	Faculty and staff	50,000	CUNY, others
Appoint Assistant Director	1year Ongoing thereafter	Increase Grant writing and submission	Office of Sponsored Research And Programs	OAA	100,000	CUNY

f. Develop a Comprehensive Marketing Plan

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Review and adjust existing marketing procedures	1year	Maintain consistent brand presentation	Office of the Vice President for Advancement	Administrative Affairs, IT Academic Affairs Departments	100,000	CUNY and external resources
Review Application of college logo	1year	Maintain consistent brand presentation	Office of the Vice President for Advancement	Administrative Affairs, IT Academic Affairs Departments	100,000	CUNY and external resources
Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Develop marketing	2-3years	Consistently	Office of the Vice	Administrative	300,000	CUNY

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
campaign for 50th year anniversary		Increase public exposure of the college	President for Advancement	Affairs, IT Academic Affairs Departments		and external resources
Implement marketing campaign for 50th year anniversary	ongoing	Consistently Increase public college exposure	Office of the Vice President for Advancement	Administrative Affairs, IT Academic Affairs Departments	500,000	CUNY and external resources

B. Initiative 4.2: Implement standardized operational procedures

a. Strengthen Alumni connections

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Create email and web alumni communication instruments	1 year Ongoing thereafter	Increase alumni engagement and contributions	Office of Development and Alumni Affairs	IT, Office of Advancement	60,000	CUNY
Publish an alumni quarterly electronic newsletter	1 year Ongoing thereafter	Increase alumni engagement and contributions	Office of Development and Alumni Affairs	IT, Office of Advancement, OAA, Student Affairs	60,000	CUNY
Organize Alumni student and faculty events	1 year Ongoing thereafter	Increase alumni engagement and contributions	Office of Development and Alumni Affairs	IT, OAA, Student Affairs, Administrative Affairs	100,000	CUNY External funding
Action Step	**Duration**	**Specific Deliverables**	**Responsible Team (Identify Lead)**	**Dependencies**	**Estimated Budget**	**Funding Source(s)**
Organize Alumni	1 year	Increase	Office of Development	IT	60,000	CUNY

			and Alumni Affairs	OAA Student Affairs		External funding
student mentoring/internship program	Ongoing thereafter	alumni engagement and contributions				
Organize Distinguished Alumni Lecture Series	1 year Ongoing thereafter	Recognize alumni	Office of Development and Alumni Affairs	IT OAA Student Affairs	60,000	CUNY External funding

b. Streamline operations, processes and procedures – charter revision

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Revise YC Charter	1-2 years	Improved and streamlined operations	Office of the President	YC Senate OAA	NA	CUNY
Inventory Department/unit administrative processes	1 year	Improved/Clear Administrative Structure	Administrative Affairs	OAA All Department and units	NA	CUNY
Organize personnel training programs for administrative processes	1 year Ongoing thereafter	Efficient and streamline administrative operations	Administrative Affairs	OAA All Department and units	30,000	CUNY
Design and Develop in house electronic administrative structures	2-3 years	Efficient , lower cost, transparent administrative operations	Administrative Affairs IT	All Department and units	300,000	CUNY, external funding
Implement CUNY and in house Electronic administrative procedures	2-3 years Ongoing thereafter	Efficient , lower cost, transparent administrative operations	IT Administrative Affairs	All Department and units	100,000	CUNY

c. Centralize budget procedures at department and unit level

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)

Make online Department/unit itemized budget allocations on a term by term cycle	1 year Ongoing thereafter	Efficient Department/unit planning Streamline procedures	Budget Office	IT Administrative Affairs All department and units	100,000	CUNY
Establish annual itemized budget allocation planning	1year Ongoing thereafter	Streamlined, efficient budget allocation, personnel process and procedures	Budget Office	Office of the President, and Vice Presidents IT, Purchasing, All departments and Units	100,000	CUNY
Establish clear budgetary management and administrative Department procedures	1year	Streamlined transparent administrative procedures, expenditures, accountability	Budget Office	IT, Purchasing, All departments and Units	100,000	CUNY

d. Centralized and transparent purchasing operations

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Design and develop Online purchasing processes and procedures	1 year	Efficient transparent purchasing processes and procedures	IT Business Office	Administrative Affairs, OAA, Student Affairs, All department and units	100,000	CUNY
Train department and unit heads and purchasing personnel	1year	Efficient transparent purchasing processes and procedures	IT Business Office	Administrative Affairs, OAA, Student Affairs, All department and units	100,000	CUNY
Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Implement online	1year	Efficient transparent	IT	Administrative	100,000	CUNY

| purchasing processes and procedures | Ongoing thereafter | purchasing processes and procedures | Business Office | Affairs, OAA, Student Affairs, All department and units | | |

e. Coordinated and centralized travel budgets

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Design and develop an online integrated travel application system	1 year	Efficient, transparent travel applications and management	IT Business Office	OAA Administrative Affairs	100,000	CUNY
Implement training for the department and unit heads and appropriate personnel	1 year	Efficient, transparent travel applications and management	IT Business Office	OAA Administrative Affairs Student Affairs All Departments and Units	100,000	CUNY
Establish criteria for travel allocations for department/units and personnel	1year Ongoing thereafter	Efficient and transparent travel procedures and budget allocations	OAA	OAA Administrative Affairs Student Affairs All Departments and Units	NA	CUNY

f. All funds budget

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Establish operational and strategic budget	1 year Ongoing	Clear division budget allocations	Office of the President	Offices of the vice Presidents	NA	CUNY

allocations	thereafter			Budget Office		
Inventory and integrate all revenue sources (tuition, grants, gifts, etc.)	1year Ongoing thereafter	Budget accountability and efficient allocation of resources	Office of the President	Business Office Budget Office Office of Sponsored Research and Programs Office of development and Alumni Affairs	NA	CUNY
Establish annual Operational budget allocations to divisions, Departments and units	1 year Ongoing thereafter	Budget accountability Efficient administration, and operation management	Budget Office	Offices of the Vice Presidents Business Office IT Departments and units	NA	CUNY
Establish strategic initiatives and projects budget	1 year Ongoing thereafter	Creation of new facilities and programs	Office of the President	Offices of the Vice Presidents Budget Office	NA	CUNY

GOAL 5: ENSURE THE PLANNING AND BUILDING OF FACILITIES THAT MEET AND SUSTAIN THE LONG-RANGE STRATEGIC NEEDS OF YORK COLLEGE IN CONCERT WITH THE SURROUNDING COMMUNITY.

York College
Strategic Plan 2010-2020
Action Planning Template

A. INITIATIVE 5.1: PROMOTE YORK COLLEGE AS A DESTINATION

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Work with Master Plan consultants to include a museum in the design of the Academic Village and Conference Center	Fall 2010	An approved building design that includes a museum	VP Posman and Dean Thomas			Tax Levy
Develop a plan to renovate walkways and viaducts leading to the college	Fall 2010	Secure legislative sponsorship of the plan				Legislative Funding
Establish an Advisory board for the Performing Arts Center	Fall 2010-Spring 2011	Identify stakeholders to join the board				

B. INITIATIVE 5.2: CONSTRUCT AND CONFIGURE CAMPUS SPACES THAT ENABLE INTERACTIVE LEARNING

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Develop smart classrooms	Fall 2010-Spring 2015	Bring 10 new smart classrooms online each year	P. Tighe and R. Thomas			Tech Fee
Purchase more user friendly student desks in the classrooms, having considerations for students with special needs	Fall 2010 – Spring 2015	Starting with new desks in the Academic Core, 100 per annum	D. Ajuluchukwu			Tax Levy or Legislative Funding
Develop more online courses	Fall 2010 – Spring 2015	Working in conjunction with the smart classrooms	P. Tighe and Curriculum Committee			Tech Fee
Install better ventilation across the campus	Fall 2010 – Spring 2015	Renovation of the entire ventilation system	R. Thomas			Legislative Funding

C. INITIATIVE 5.3: UPGRADE THE TECHNOLOGICAL INFRASTRUCTURE TO ENHANCE FACULTY AND ADMINISTRATIVE PRODUCTIVITY

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Implement centralized Client Services software	Fall/ Spring 10/11, and ongoing	General release of YConnect Application	P. Tighe, IT Staff, and all Academic and Admin Offices	Hiring of approved IT positions, Offices' commitment	$200K	Expense
Upgrade campus wireless network	Fall/ Spring 10/11	Replacement of campus WLAN access point, deployment of central controller	P. Tighe, IT Staff	Funding	$80K	Tech Fee
Expand Data Center Server & Disk Capacity	Fall/ Spring 10/11	Install add'l servers and disk in campus data center	P. Tighe, IT Staff	Funding	$80K	Tech Fee

D. INITIATIVE 5.4: INTEGRATE SUSTAINABILITY PRINCIPLES ACROSS THE CAMPUS.

Action Step	Duration	Specific Deliverables	Responsible Team (Identify Lead)	Dependencies	Estimated Budget	Funding Source(s)
Institutionalize sustainability efforts	Fall 2010	Identify a sustainability campus liaison	R. Thomas			