Attachment II

Budget and Long-Range Planning Committee Report for the Lehman College Senate, September 7, 2011

Vice Chancellor Logue has issued the call for colleges and others, including the University Faculty Senate, to participate in the **2012-2016 Master Planning process.**

According to VC Logue, the 2008-2012 Master Plan “embraced and advanced the University’s core values: academic rigor; an unwavering commitment to serving students from all backgrounds through innovative schools and programs; support for a world-class faculty; and, accountability and assessment.”

This included items such as seamless K-16 education, the Black Male Initiative; the integrated University. And the Decade of Science.

VC Logue has identified the following topics as important for the 2012-2016 Master Plan. **VC Logue has requested an initial response to these issues by October 28.**

**Student Success - Intellectual, Psychological, and Social:**
- How can undergraduate education be further improved? What initiatives have had a positive impact? What changes might improve retention and graduation rates?
- Are there changes in student services at the college or University level that would contribute to student success?
- Are there innovations in financial assistance that would support retention and graduation?
- What should the faculty's responsibilities be with respect to student life and counseling/mentoring?
- Are we doing the best we can to serve the needs of non-degree students?
- How can the University and the colleges build upon the unique qualities of the student body, many of whom are immigrants or first generation college students?

**Faculty**
- Given the current fiscal environment, and in anticipation of the challenges of faculty retirements and continued enrollment growth, what steps can the University take to address the critical issue of the percentage of instruction taught by full-time faculty?
- How can we increase the diversity of our faculty?
- How might we better support faculty in their efforts to attain work-family balance?

**Academics**
- What are the core academic priorities for the period of this Master Plan?
- Should the University and the colleges be considering adjustments in response to changes in demand for higher education and for different subjects of study?
- What is the role of the University (at all levels) in career preparation?
- How can we bring globalization into the classroom and, conversely, help our students identify and participate in study abroad programs?
Serving the City and the State
- What role does CUNY play in meeting the needs of our communities? How can we best work with other institutions to strengthen those communities?
- How can we strengthen connections with P-12 education in ways that advantage our programs and resonate with our goals?
- How can connections with business and the world of work be strengthened? How can these connections help us identify core skills and work opportunities?
- How can CUNY contribute to the new Regional Economic Development Council, co-chaired by Chancellor Goldstein?

Technology
- What are CUNY's most pressing technology needs?
- How can CUNY embrace online learning and other technology in mission-appropriate ways to reach broader segments of New York's population?
- How can we use technology to improve the student experience? The faculty experience?
- How can we make our work more efficient through technology? How can instructional technology serve academia in nontraditional but effective ways?

Admission and Enrollment
- What priorities should the University be thinking about with respect to recruitment, admission, and enrollment management?
- Can we better address the issue of college readiness within our commitment to open access? Is there a way to further improve access without negative impact? Is there too much emphasis on access and not enough on completion?
- Are there strategies to mitigate the current situation in which CUNY is enrolling more excellent and more unprepared students at the same time?
- What steps can we take to broaden our market, within our mission, in the face of the projected decline in the numbers of students graduating from NYC's high schools?
- Are there segments of the population we could attract and serve more effectively?

Diversity
- What steps can we take to continue our commitment to improving diversity of students, faculty and staff?
- How can we best ensure that the University and the colleges benefit from New York's diverse talent pool and the opportunities enabled by it?
- What can we do to help those students who are immigrants use their native skills to enhance their educational and professional opportunities?

The Integrated University
- What further steps can the University take to emphasize campus individuality while ensuring that different parts of the University are complementary?
- How can we reinforce the relationship between community and senior colleges?
- How can we ensure that the Pathways project will impact positively on student transfer and success?
Graduate Education
• How can we bolster the number of graduate students? How can we encourage the development of additional graduate programs?
• Given the region's economic, political and financial climate should we consider rethinking the mix of graduate programs?
• Are there new approaches that would help CUNY compete for talented students?
• How can we develop pipelines into CUNY’s professional schools?

Developmental Education/Remediation
• In the context of CUNY’s absolute commitment to access, how can we address student readiness for college-level work?
• Can we re-imagine remedial education? What are realistic goals?
• Are there better ways to address the difficulties students have in Writing and in Math?

Assessment
• What changes can we consider in assessment at the programmatic, college and University levels to better understand what students are learning? Are learning outcomes an effective way to determine student growth?
• How can technology help in assessing student learning?
• Should assessment consider learning experiences that take place outside of the classroom?
• How can we foster and sustain a culture of accountability within the University?

Science and Research
• How can we broaden participation in undergraduate research?
• How can the University continue the momentum of the "Decade of Science?"
• What can CUNY do to help the colleges move to the next level in areas of strength?

Infrastructure and facilities
• What are the most pressing infrastructure/facilities needs across the University?
• How has the drive for sustainability impacted colleges/departments/programs?

Administrative operations
• What changes would most improve administrative operations?
• Are there creative ways to reduce expenditures without harming operating capabilities?
• Can some operations be restructured to improve service without increasing expenditures?

Resources
• How can the University best take advantage of the stability provided by the Legislature through the "Compact for Public Higher Education?"
• What new philanthropical channels or other revenue streams should we be looking into?

As a result of a lawsuit that included students from Lehman College, the Board of Trustees held a special meeting on August 3 to again pass the revised tuition schedule, effective now, in the fall of 2011. The resident undergraduate full-time (12-18 credits) rate is $2,565; the nonresident undergraduate full-time rate is $5,520 per semester for matriculated students. For
nonmatriculated students resident undergraduate full-time (12-18 credits) rate is $3,840; the nonresident undergraduate full-time rate is $8,160 per semester.
The resident graduate full-time (12-18 credits) rate is $4,105; the nonresident graduate full-time rate is $7,680 per semester. The Trustees have established higher rates for the Masters in Social Work.
For the rest of this report, we will turn to the FY 2011 Third Quarter Financial Report