

Welcome to
The State of the College
Address



State of the College Address

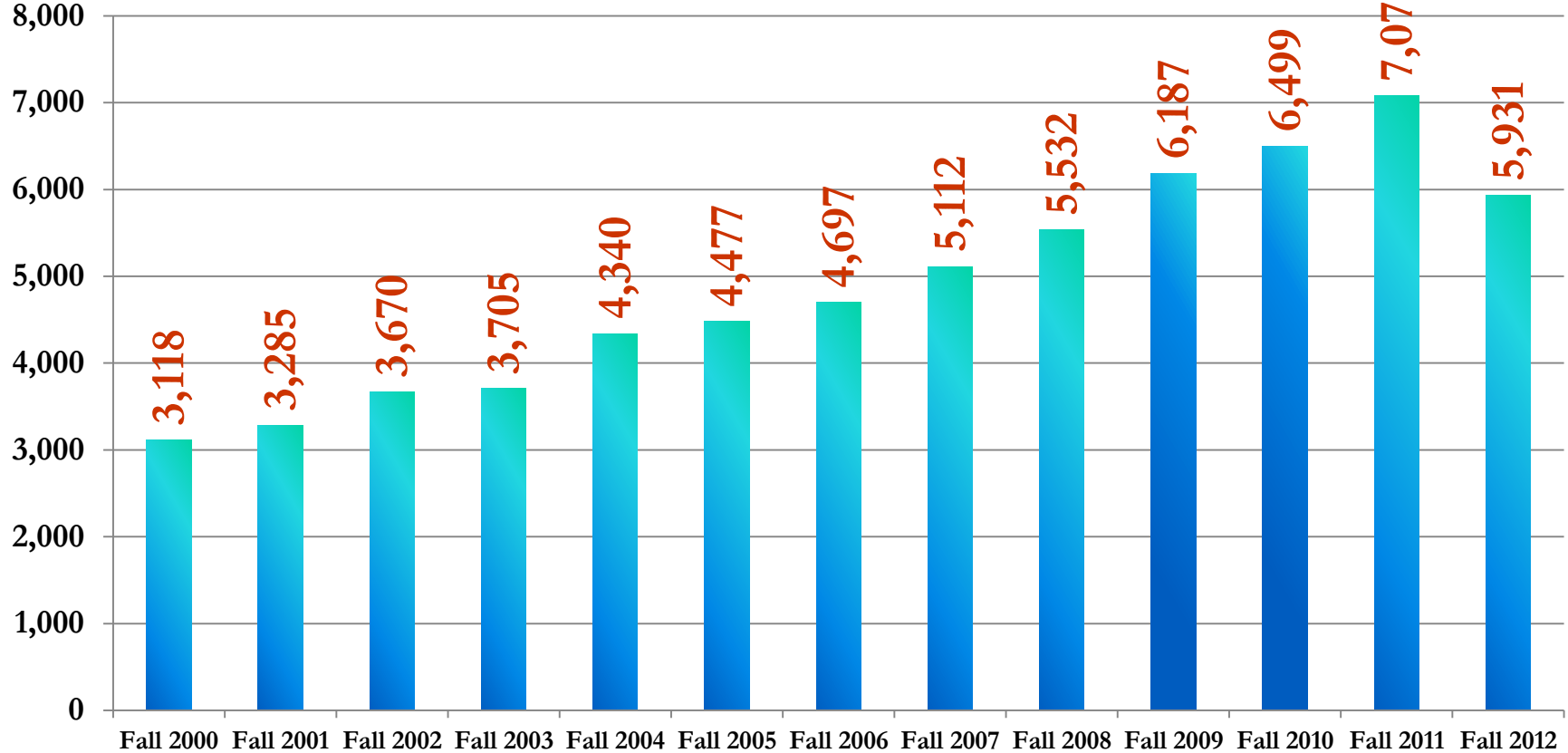
Félix V. Matos Rodríguez, Ph.D.
President

Thursday, October 11, 2012

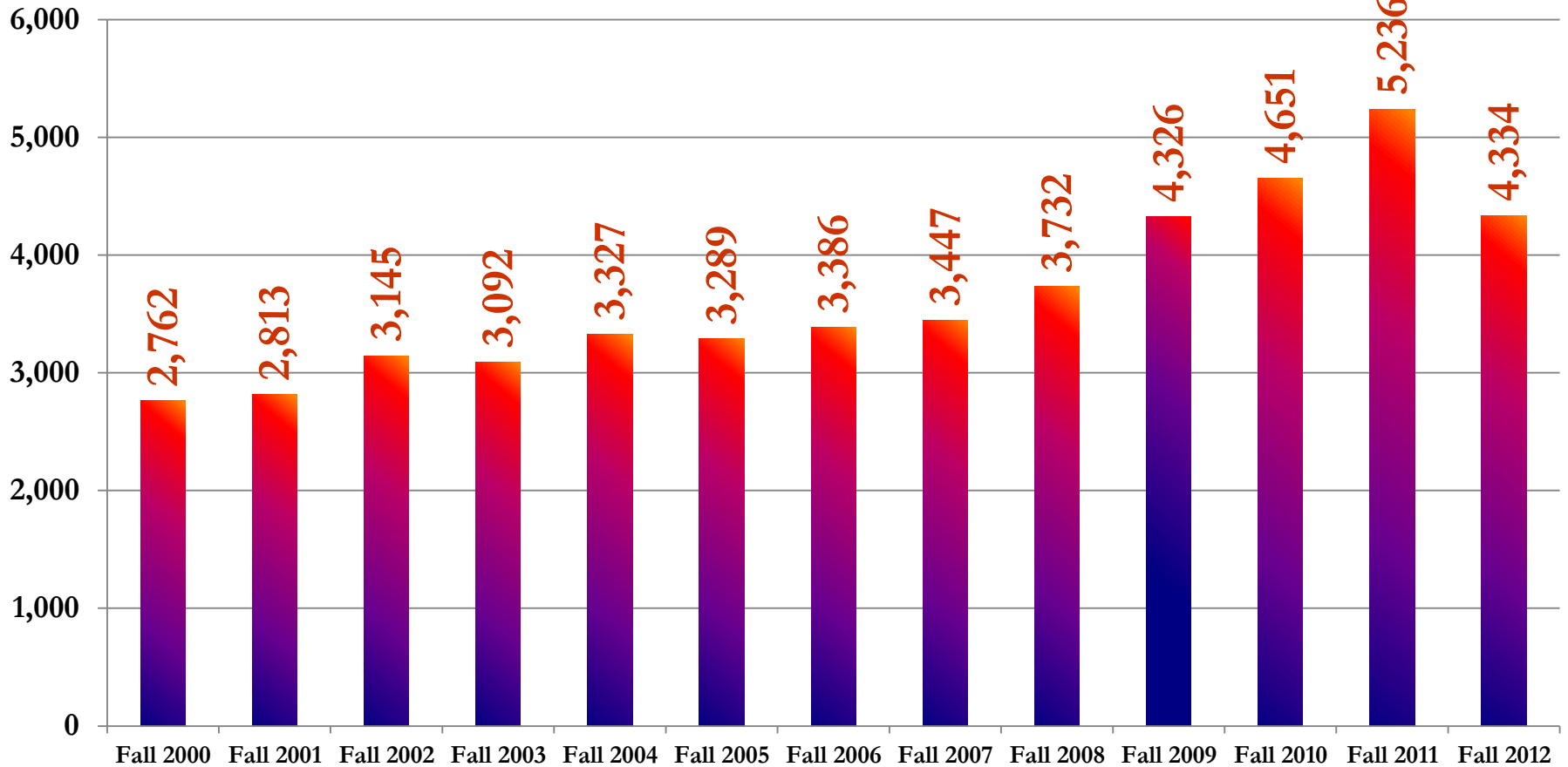
OUR STUDENTS

FALL 2012

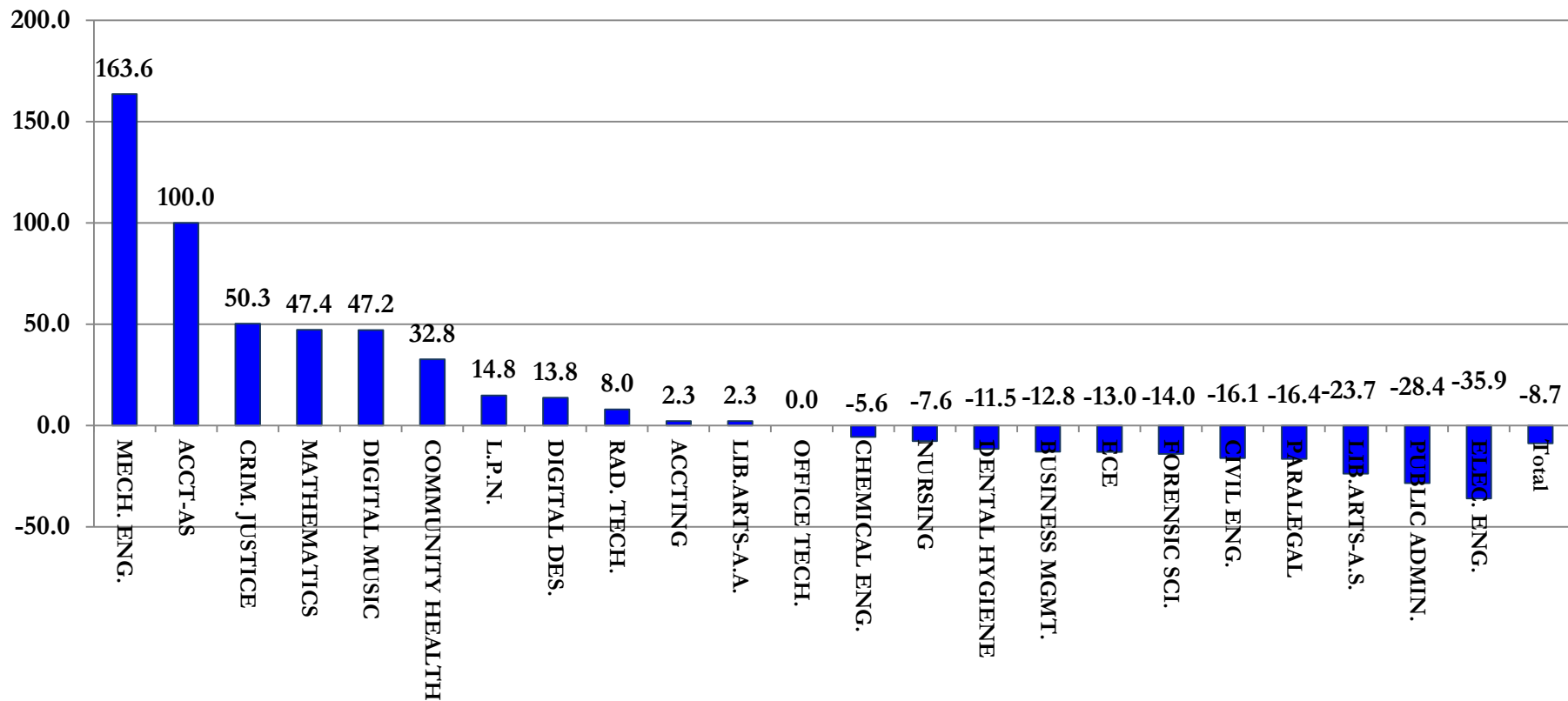
Headcount Enrollment at Hostos Community College Fall 2000 to Fall 2012



FTE Enrollment at Hostos Community College Fall 2000 to Fall 2012



Percent Change in Program Enrollment Fall 2010 to Fall 2012, Hostos Community College



STUDENT PROFILE

FALL 2012 TOTAL ENROLLMENT = 5,931

	Number	Percent
Female	3,957	66.7
Male	1,974	33.3
White		
White	88	1.5
African-American	1,748	29.5
Latino	3,201	54.0
Asian/P.I.	184	3.1
Al. Native/Am. Ind.	47	0.8
Other/Missing/No Answer	663	11.2
Full-time		
Full-time	3,371	56.8
Part-time	2,560	43.2
Average Age		
Average Age	26.00	

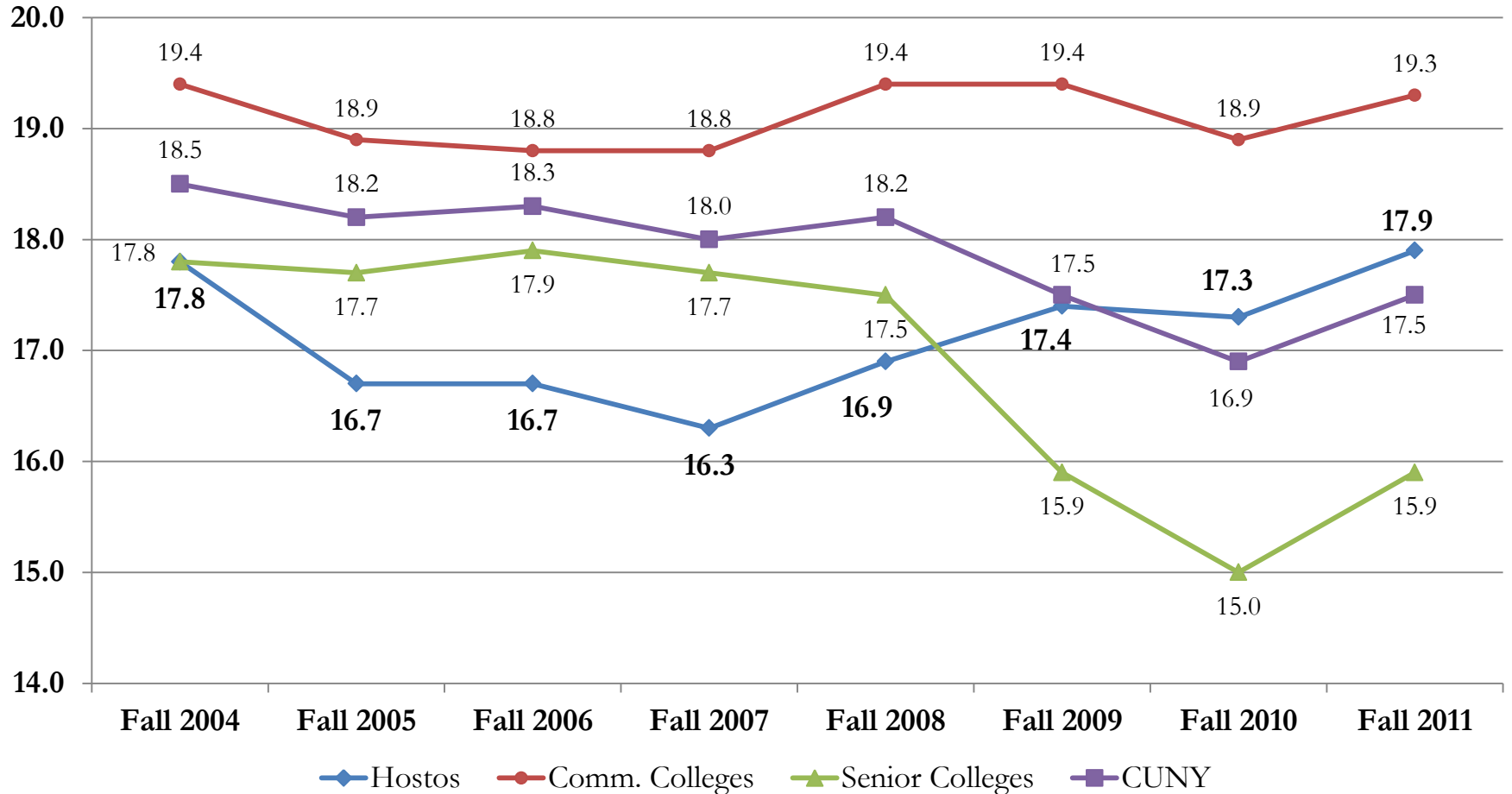
Age Distribution of All Students Hostos Community College, Fall 2012

Age Range Group	Number	Percent
Less than 18 years	144	2.4
18 to less than 22	2,223	37.5
22 to less than 25	1,278	21.5
25 to less than 30	980	16.5
30 to less than 35	521	8.8
35 to less than 45	542	9.1
45 years or older	243	4.1
Total	5,931	100.0
Average Age: 26.00		
Age range: years to years: 15.1 to 68.4		
Age is calculated as of September 1, 2012		

OUR STUDENTS

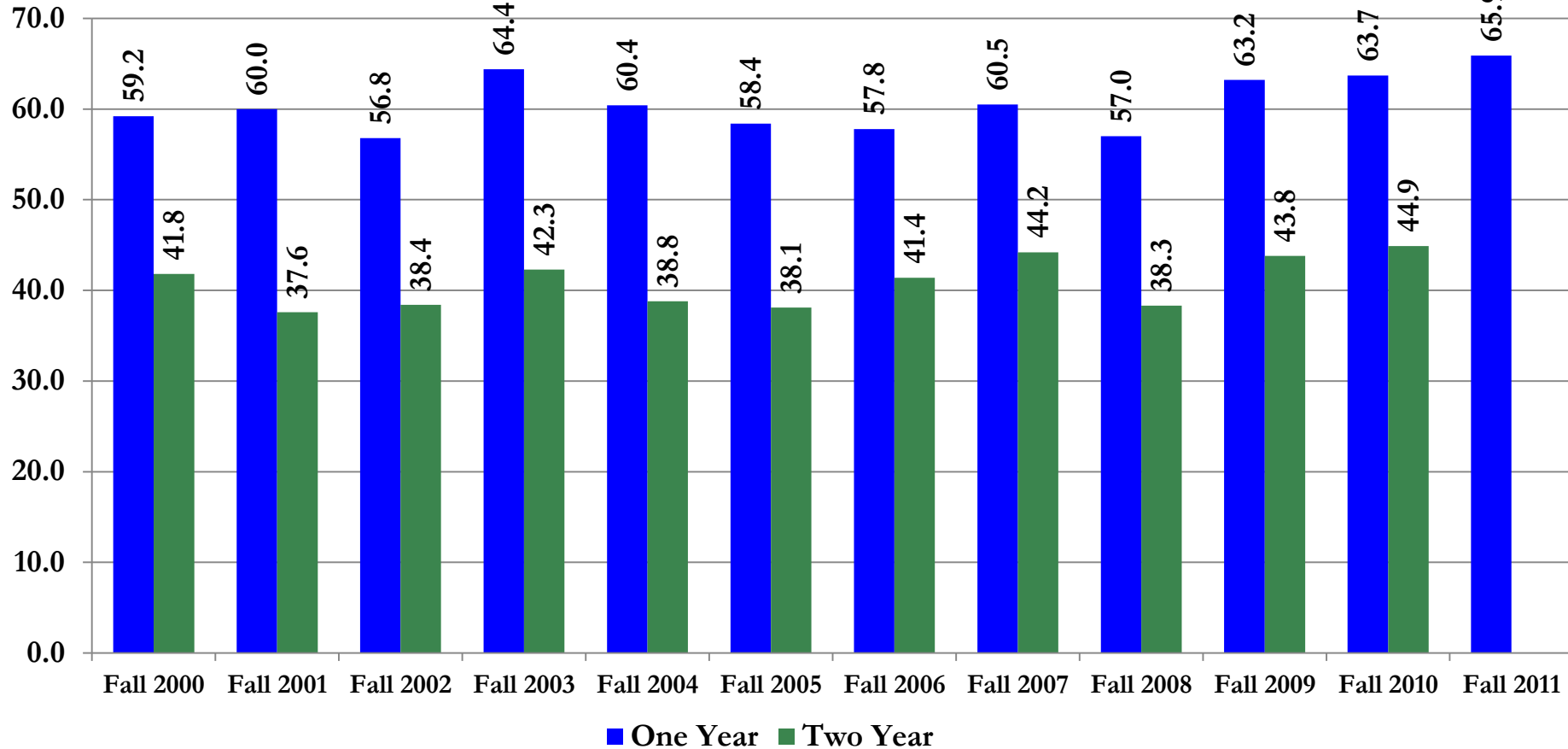
- 79 percent of our students have an annual income of less than \$30,000 per year (CUNY 2012 Student Experience Survey). This is the highest percentage of any CUNY college. The community college average is 65 percent; the CUNY-wide average is 56 percent.
- 3,935 or 66.3% of our students live in the Bronx.
- 48.2% of our students speak a native language other than English at home.
- 58.3% of our students are the first generation in their family to attend college. This is the highest percentage of any CUNY college.

CUNY Student-Faculty Ratios

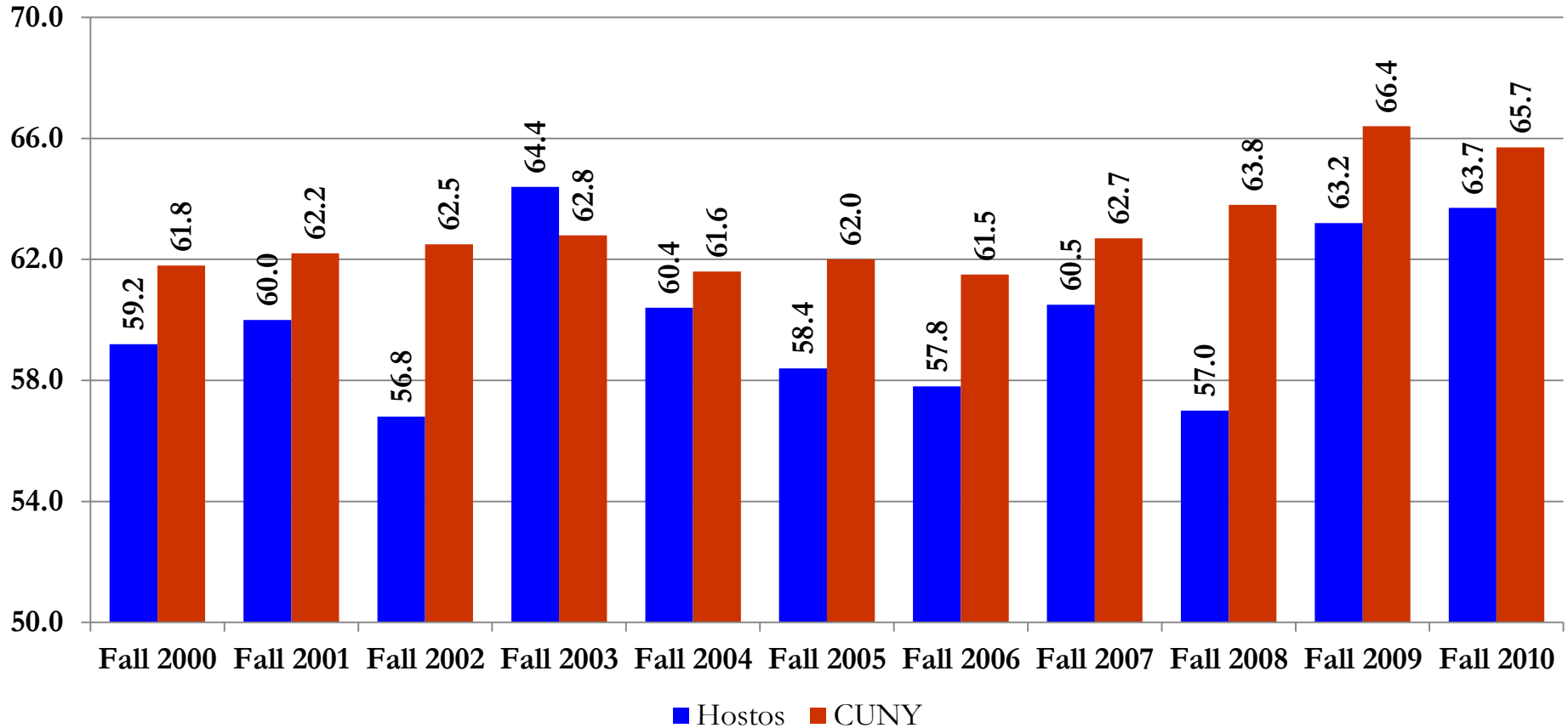


IMPORTANT TRENDS

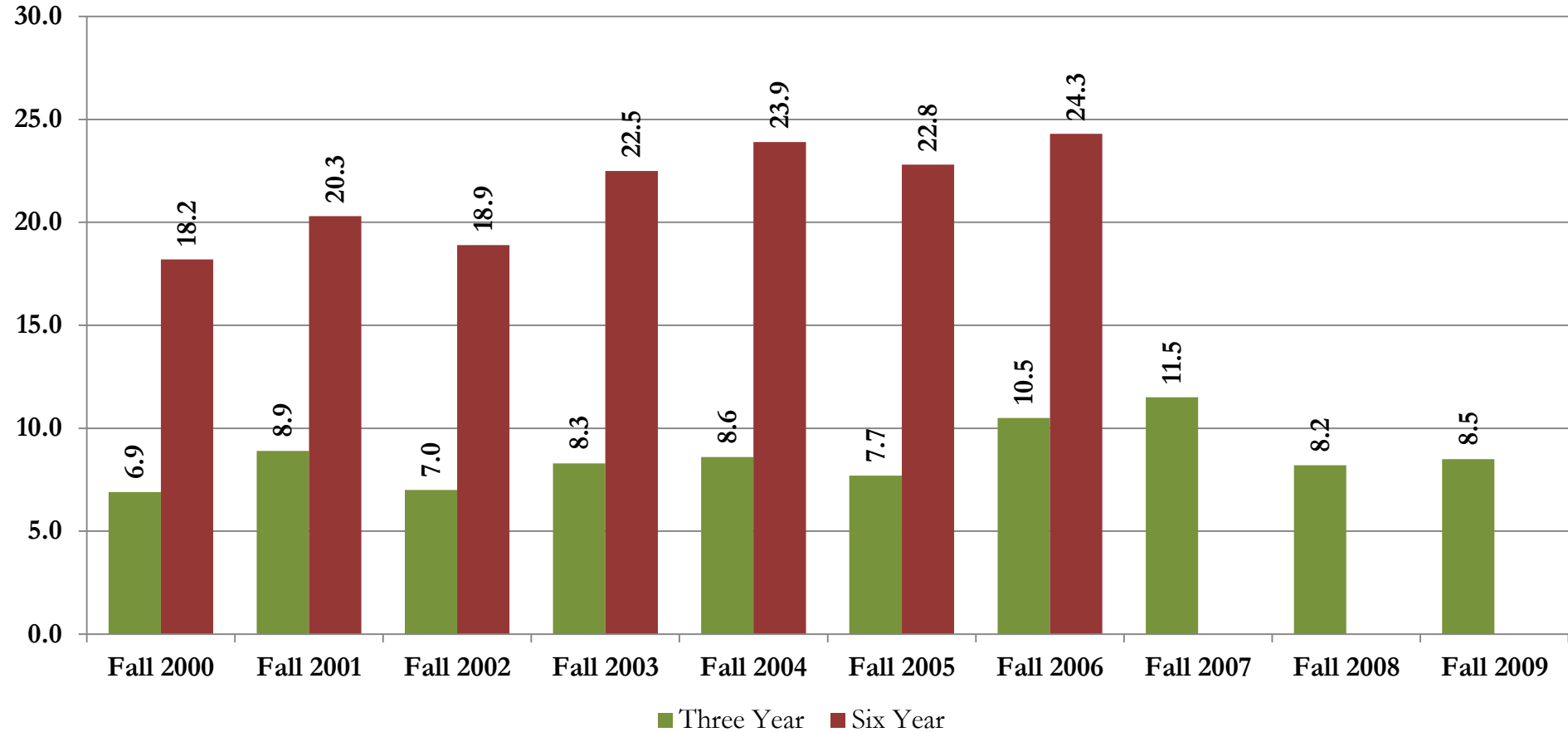
One and Two Year Retention Rates for First-Time Full-Time Freshmen, Hostos Community College



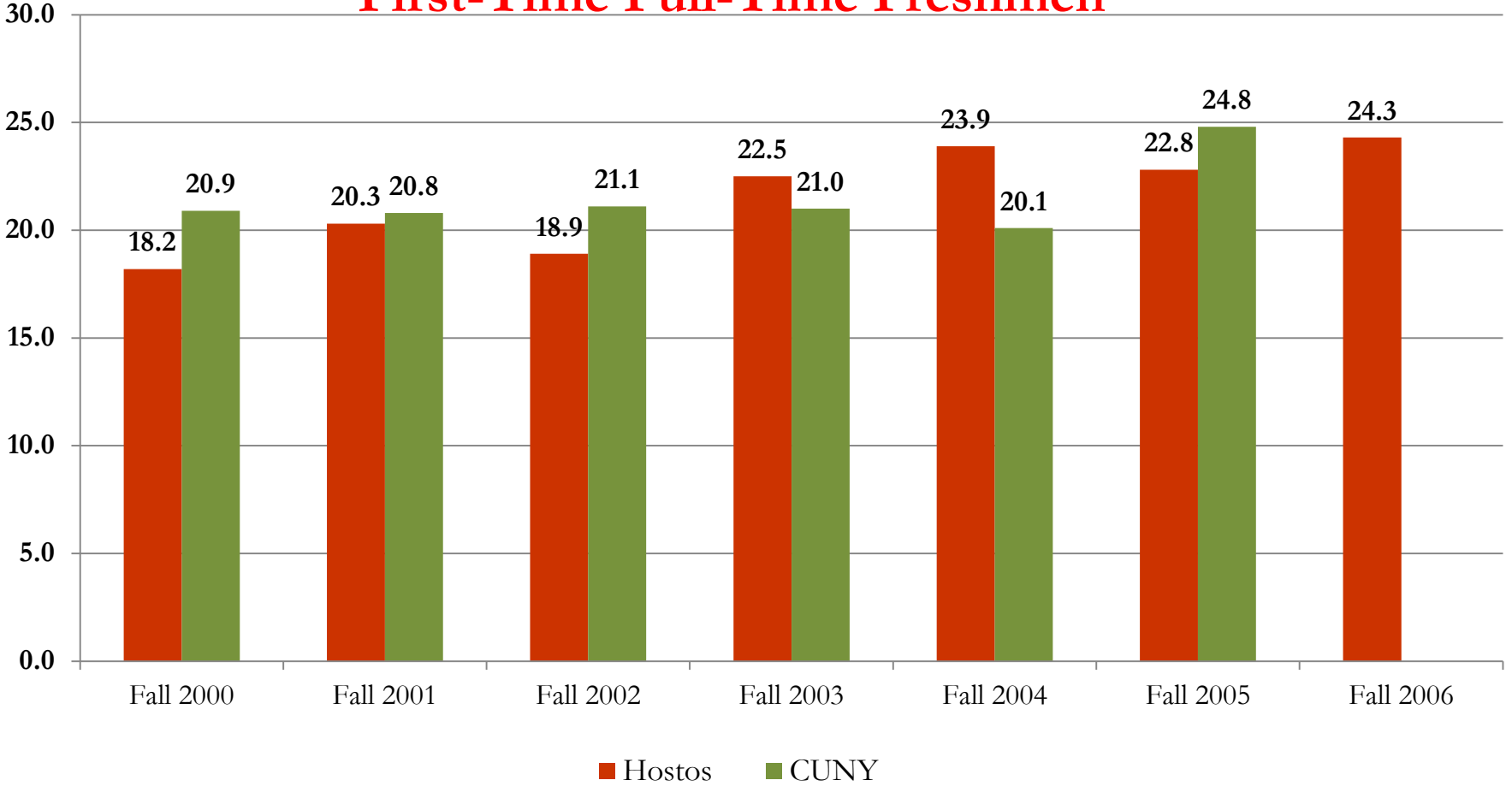
One-Year Retention Rates for First-Time Full-Time Freshmen



Three and Six Year Graduation Rates for First-Time Full-Time Freshmen, Hostos Community College



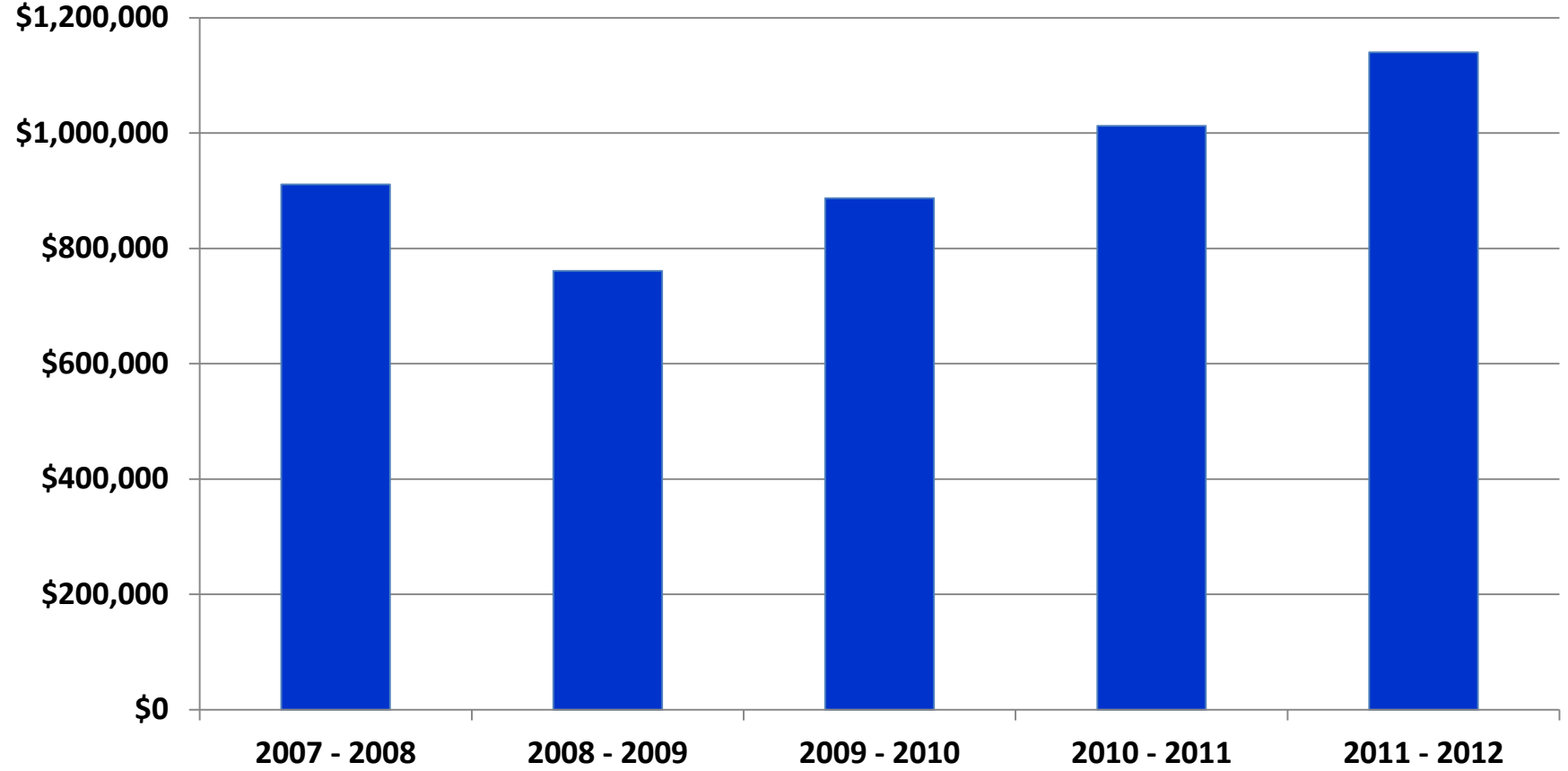
Six-Year Associate Degree Graduation Rates for First-Time Full-Time Freshmen



Fundraising Summary

FISCAL YEAR	TOTAL
2007 - 2008	\$911,228
2008 - 2009	\$760,925
2009 - 2010	\$887,206
2010 - 2011	\$1,012,771
2011 - 2012	\$1,140,214

Fundraising Summary

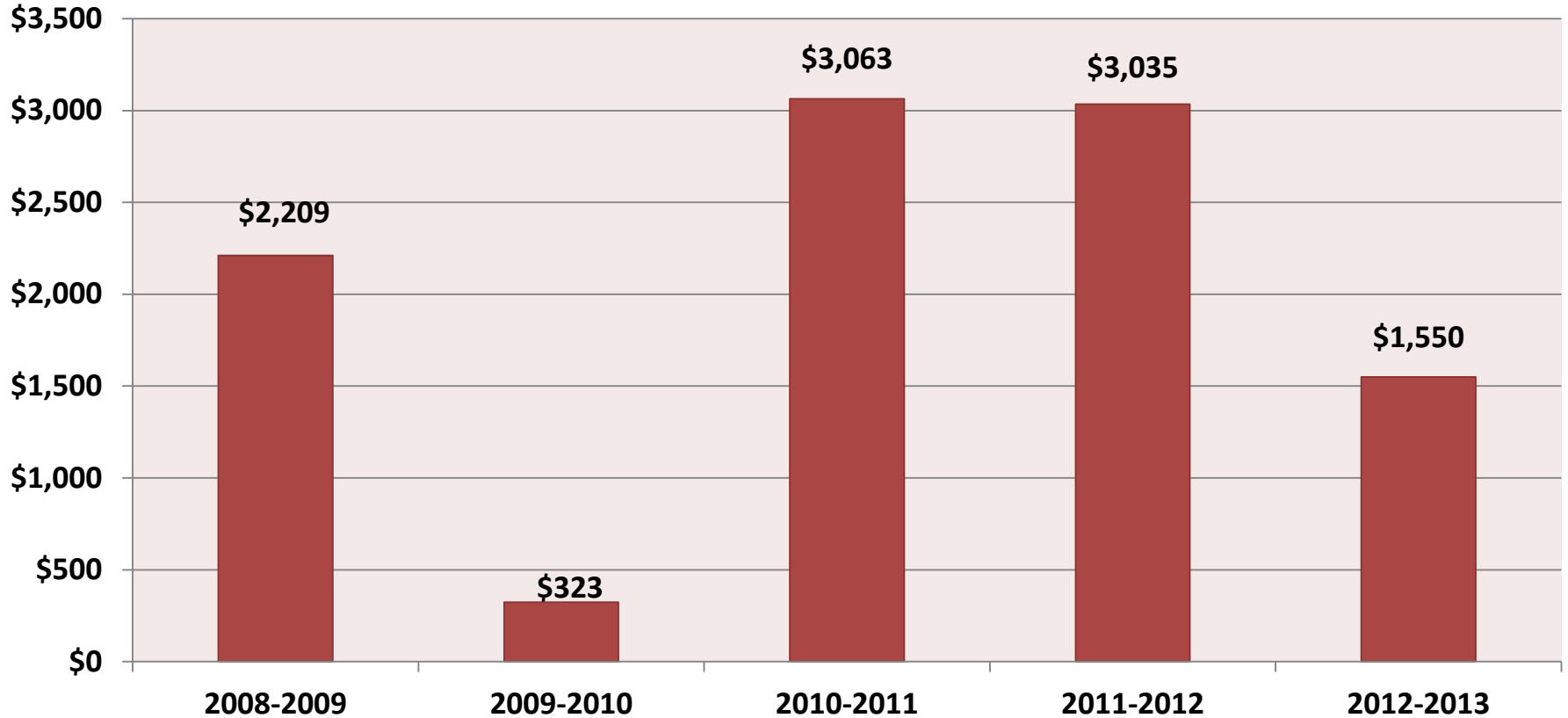


Capital Funding

FISCAL YEAR (x1,000)

FUNDING AGENCY	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Borough President	\$800		\$778		\$600
City Council	\$1,409	\$323	\$2,285	\$1,535	\$950
Mayoral				\$1,500	\$0
TOTALS	\$2,209	\$323	\$3,063	\$3,035	\$1,550

Capital Funding



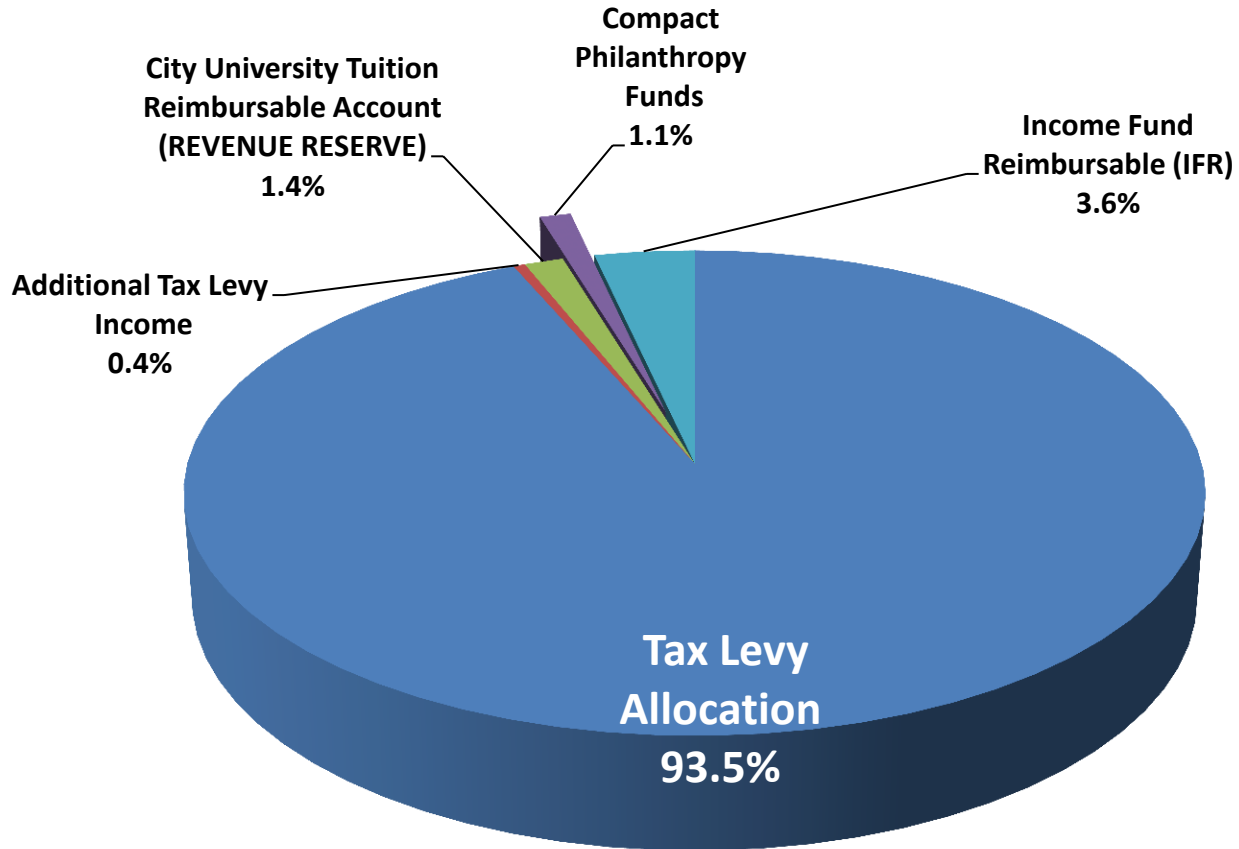
OUR RESOURCES

HOSTOS COMMUNITY COLLEGE

FY 2012-2013 Available Resources

Financial Reporting	AMOUNT	%
2012-2013 Tax Levy Allocation	50,416,207	93.5%
Additional Tax Levy Income	227,283	0.4%
City University Tuition Reimbursable Account (REVENUE RESERVE)	750,770	1.4%
Compact Philanthropy Funds	611,740	1.1%
Income Fund Reimbursable (IFR)	1,916,000	3.6%
Total	\$53,922,000	100%

FY 2012-2013 Available Resources



HOSTOS COMMUNITY COLLEGE

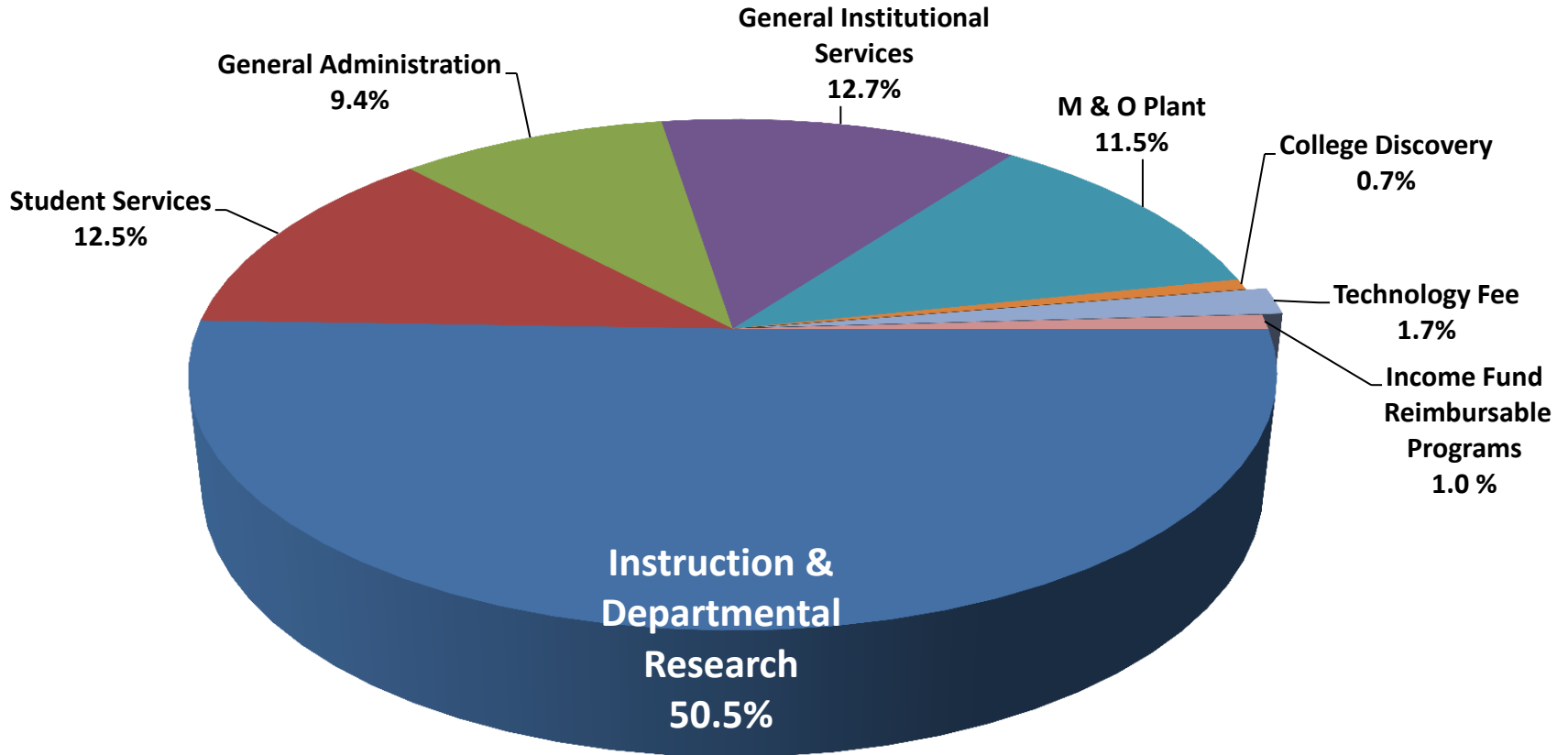
FY 2012-2013 FINANCIAL REPORTING

FY 2012-13 College Budget Distribution by Major Purpose and Major Object (\$)		
Major Purpose**	TOTAL	%
Instruction & Departmental Research and Academic Support Services	27,244,602	50.5
Student Services	6,754,325	12.5
General Administration	5,091,615	9.4
General Institutional Services	6,827,658	12.7
M & O Plant	6,214,130	11.5
College Discovery	372,670	0.7
Technology Fee	920,000	1.7
Income Fund Reimbursable (IFR) Programs *	497,000	1.0
Total	53,922,000	100.0

** Expenditures include those made with Philanthropy

* Excludes ACE (IFR)

FY 2012-2013 Budget Distribution by Major Purpose



FY 2012 & 2013 FINANCIAL REPORTING

Major Purpose	2012 TOTAL	2013 TOTAL
Instruction & Departmental Research and Academic Support Services	26,408,064	27,244,602
Student Services	5,884,439	6,754,325
General Administration	4,970,133	5,091,615
General Institutional Services	6,286,651	6,827,658
M & O Plant	5,493,416	6,214,130
College Discovery	351,297	372,670
Technology Fee	971,000	920,000
Income Fund Reimbursable (IFR) Programs	492,000	497,000
Total	50,857,000	53,922,000

STRATEGIC PLANNING

Strategic planning provides a roadmap to guide an organization into the future. It articulates the priorities, but it doesn't describe the specifics of what an organization will do on a more day-to-day basis to get there.





Rooted in our Mission, Our Compass to the Future
The HCC Strategic Plan 2011-2016

Our Five Strategic Plan Goals

- **Integrated Teaching and Learning Programs and Supports**
- **Campus and Community Leadership**
- **Culture of Continuous Improvement and Innovation**
- **Workforce Development for a 21st Century Economy**
- **Institutional Infrastructure and Advancement**

<http://www.hostos.cuny.edu/StrategicPlan/>

2012-2013 CAMPUS-WIDE OPERATIONAL PLAN

<http://www.hostos.cuny.edu/StrategicPlan/>

EXECUTIVE SUMMARY HIGHLIGHTS



- 1st college-wide operational plan focused on common priorities
- Deep engagement from Hostos community to develop

Efforts this year focus on...

- Celebration
- Innovation
- Investment

- 2012-2013 operational plan built on strong foundation
 - Middle States reaccreditation
 - CUNY approval of Master Plan
 - Five-year Hostos Strategic Plan
 - Foundations of Excellence (FOE) Self Study

Reading the Operational Plan

How It's Organized

1st Section of Plan: 7 Priorities

1. Focus on 1st year student success and transfer
2. Rethink remedial and developmental education
3. Build articulated pathways for learning between degree and continuing education offerings

1st Section of Plan: 7 Priorities

4. Build faculty and staff management skill sets and leadership
5. Align planning and assessment systems
6. Institute clear program planning and review cycles
7. Expand workforce partnerships

2nd Section of Plan: Other Work

- Describes efforts to make progress on other initiatives in the Hostos plan
- Significant work underway in many areas
 - Assessing student learning outcomes
 - Systematizing environmental scanning
 - Transitioning students to employment
 - And others...

**10 THINGS
TO WATCH FOR
AT HOSTOS
IN 2012-2013**



#1 - Celebrating 45 Years

- Our accomplishments
- Many festivities
 - 45th anniversary fall concert
 - 45th anniversary annual gala
 - “I Am Hostos” storytelling campaign
 - These and more on our website

<http://www.hostos.cuny.edu/45anniversary/>

#2 – Student Success Coaches

- Support for academic success and degree completion recommended by FOE
- All 1st-year entering students assigned coaches
- Coaches responsibilities include
 - Assessing student interests and needs
 - Helping students set goals
 - Tracking student performance and progress
- All students to have coaches by 2014-2015

#3 – Basic Skills Math Pilots

- Math 015 pilot to streamline student time in remediation for “high fails”
- Math 010 and 020 peer tutors to supplement instruction
- Math 010 redesign to incorporate new teaching techniques such as gaming

#4 – CUNY Pathways

- CUNY has gen ed standards adopted by faculty
- Hostos gen ed courses submitted to Pathways (50+) to have revised SLOs aligned w/standards
- Communications revisions and professional development to prepare campus for new framework
- All freshmen will follow new framework by fall 2013

#5 – Planning & Assessment Restructure

- Building systems and processes as recommended by Middle States
- New Office of Institutional Research and Student Assessment (OIRSA)
 - Course and academic program assessment
 - Non-academic program assessment
 - Annual operational planning and assessment

#6 - CUNYfirst

- Streamline all administrative processes
- Standardize administrative activities across CUNY
- Base processes for business, HR academic structure, and financial aid created
- Future modules (e.g., accounts payable, payroll, and benefits) to be implemented in next 2 years

#7 – Non-Degree to Degree Programs

- Environmental scanning to help create more seamless certificate to degree programs
- Starting with community health
- Creating career roadmaps to help students navigate other articulations (e.g., nursing, GED)
- Discussing new programs in Allied Health and STEM to be housed in new building

#8 – Workforce Partnerships

- Deepen relationships with long-time allies
- Reach out to others to invest in collaborative ventures such as co-sponsored certificates
- 1st will map existing relationships and deepen strategic connections
 - Health care (major Bronx industry)
 - Hunts Point (neighboring economic hub)

#9 – Bronx Center for Nonprofits

- A space to build capacity of Bronx nonprofits
- Operational this year in new CEWD space
- Hiring 1st executive director & creating advisory board
- Many programs
 - Executive roundtables
 - Meet the grantmaker events
 - Organizational management trainings

#10 – Physical Infrastructure

- New CEWD space
- New CUNY in the Heights space
- 4th floor B Building renovations
- Planning for New Allied Health Building

Operational Planning Timeline 2012-2013



- Now let's take advantage of this operational plan to help us achieve an even higher level of community engagement, excellence, and leadership.

PRESIDENT'S CABINET

51

CARMEN COBALLES-VEGA

Provost and Vice President for Academic Affairs

ESTHER RODRÍGUEZ-CHARDAVOYNE

Senior Vice President for Administration and Finance

NATHANIEL CRUZ

Vice President for Student Development and Enrollment Management

ANA M. CARRIÓN-SILVA

Vice President for Institutional Advancement

CARLOS MOLINA

Vice President for Continuing Education and Workforce Development

GLENDA G. GRACE

Executive Counsel to the President and Labor Designee

DOLLY MARTÍNEZ

Assistant Vice President for College Affairs and Deputy to the President

EUGENE SOHN

Affirmative Action Officer

Q & A



Thank you!

**PLEASE REMEMBER THAT OCTOBER IS
BREAST CANCER AWARENESS MONTH.**