

Welcome to
The State of the College
Address



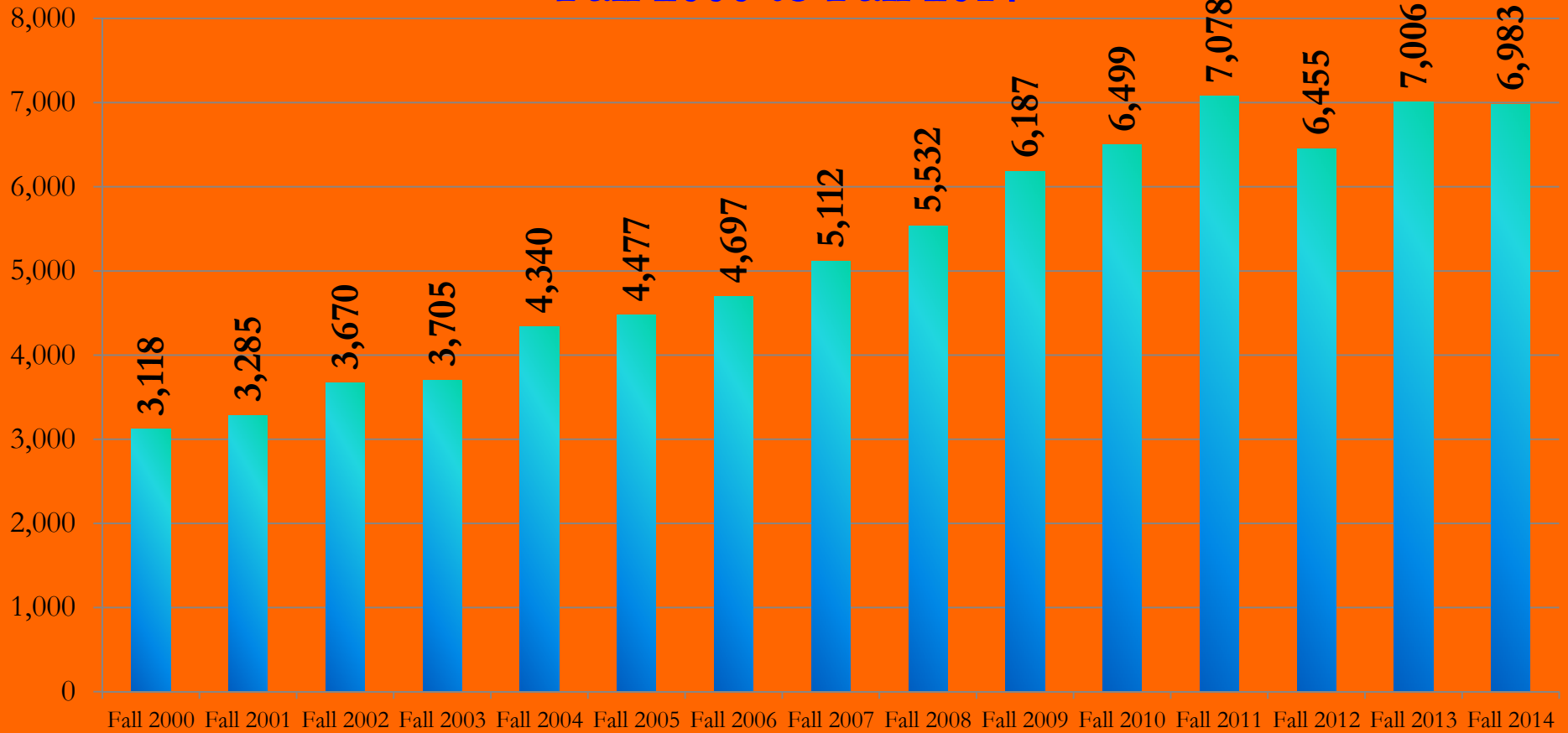
State of the College Address



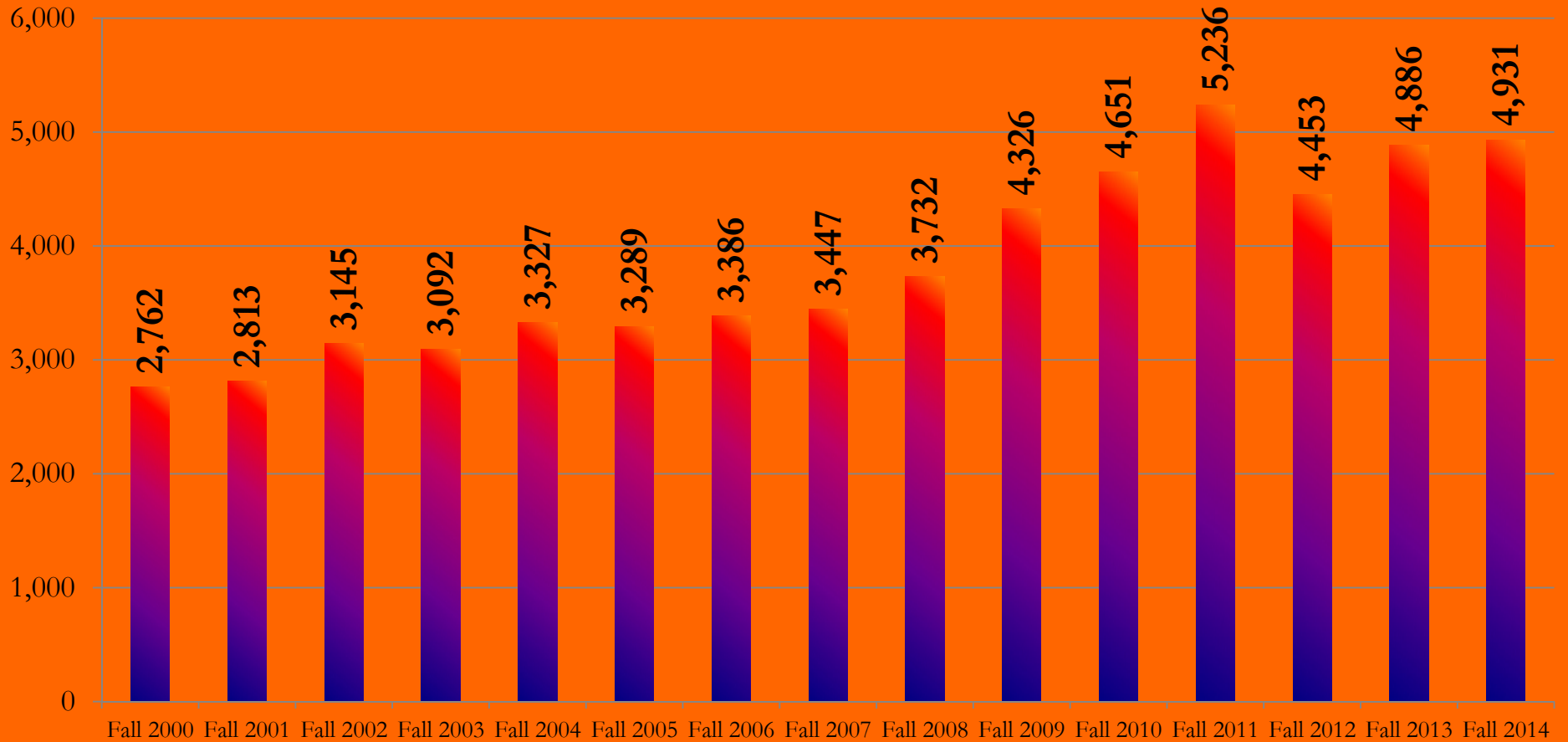
Dr. David Gómez
Interim President
Thursday, November 6, 2014

OUR STUDENTS
FALL 2014

Headcount Enrollment at Hostos Community College Fall 2000 to Fall 2014



FTE Enrollment at Hostos Community College Fall 2000 to Fall 2014



STUDENT PROFILE
FALL 2014 TOTAL ENROLLMENT = 6,983

	Number	Percent
Female	4,572	65.5
Male	2,397	34.3
Missing/No Answer	14	0.2
White	144	2.1
African-American	1,561	22.4
Latino	4,186	59.9
Asian/P.I.	192	2.7
Al. Native/Am. Ind.	32	0.5
Other/Missing/No Answer	868	12.4
Full-time	4,067	58.2
Part-time	2,916	41.8
Average Age	25.0	

Age Distribution of All Students Hostos Community College, Fall 2014

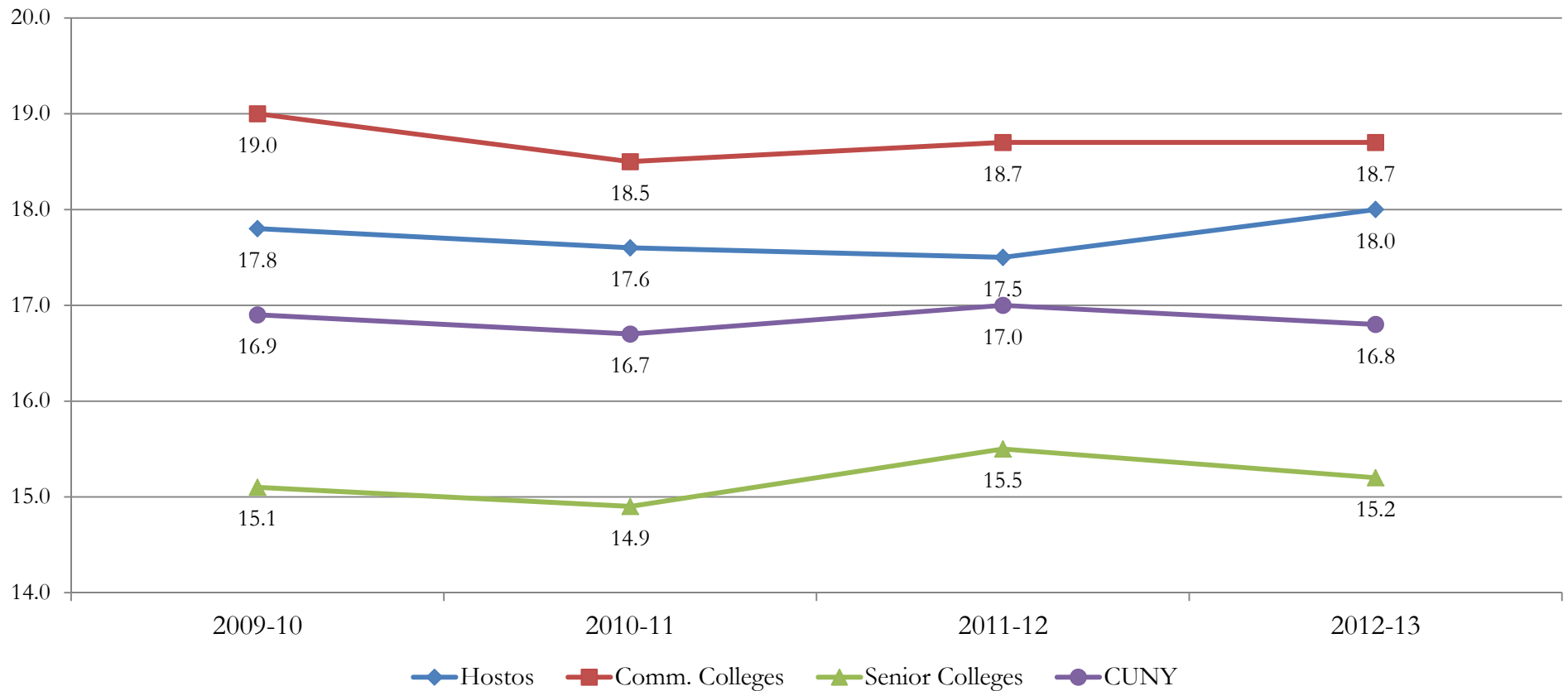
Age Range Group	Number	Percent
Less than 18 years	625	9.0
18 to less than 22	2,558	36.6
22 to less than 25	1,340	19.2
25 to less than 30	1,165	16.7
30 to less than 35	536	7.7
35 to less than 45	523	7.5
45 years or older	236	3.4
Total	6,983	100.0
Average Age: 25.0		
Age range: years to years: 14.3 to 70.2 (includes College Now and Middle College students)		
Age is calculated as of September 1, 2014		

OUR STUDENTS

- 73 percent of our students have an annual household income of less than \$30,000 per year. This is the highest percentage of any CUNY college. The community college average is 65 percent; the CUNY-wide average is 54 percent.
- 4,581 or 65.6% of our students live in the Bronx. 1,171 or 16.8% of our students live in Manhattan.
- 63% of our entering freshmen speak a native language other than English at home.
- 49% of our students are the first generation in their family to attend college.
- 21% of our students say their parent/guardian's highest educational attainment is less than a high school diploma (the highest percentage in CUNY).

IMPORTANT TRENDS

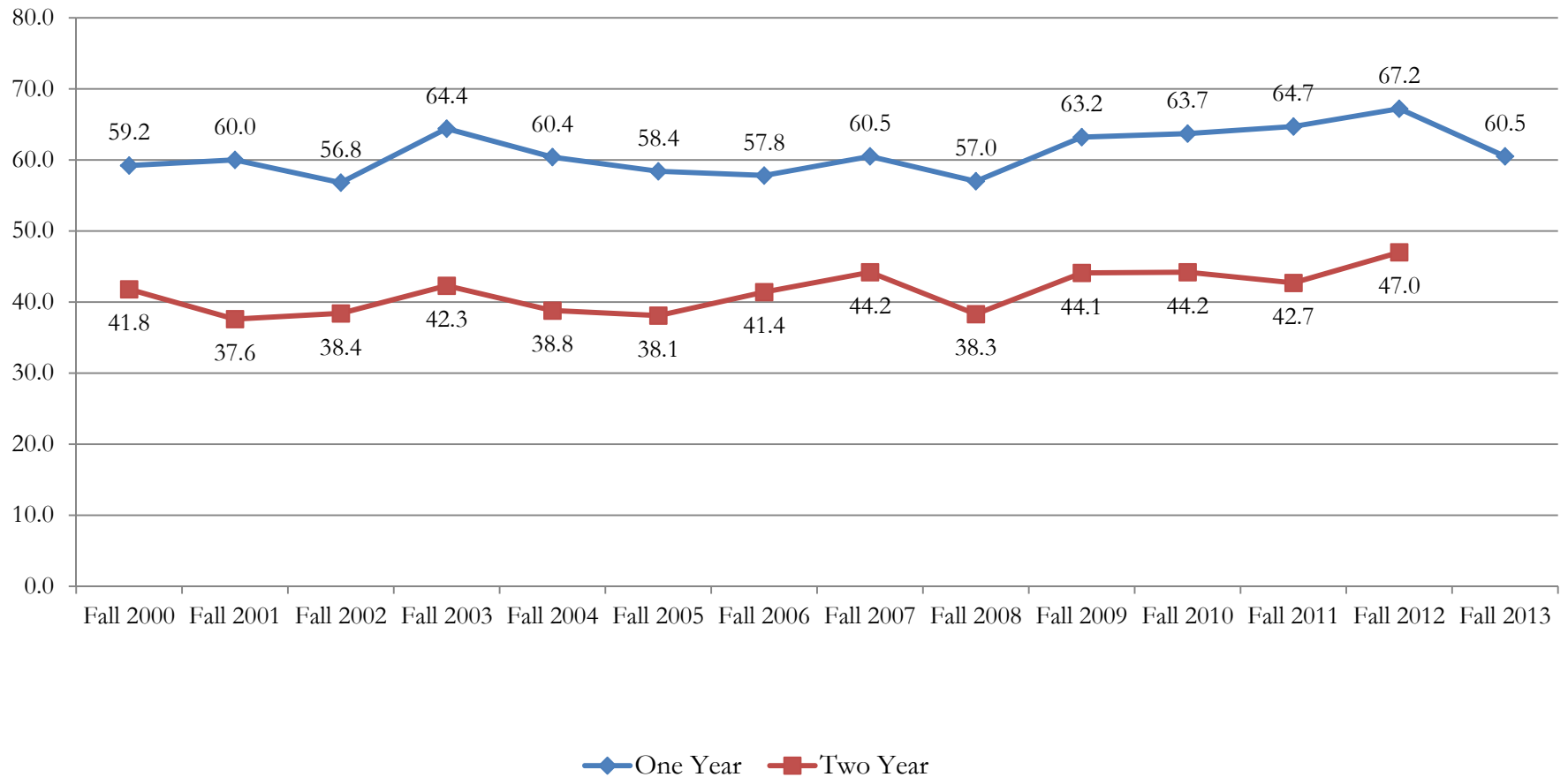
CUNY Student-Faculty Ratios



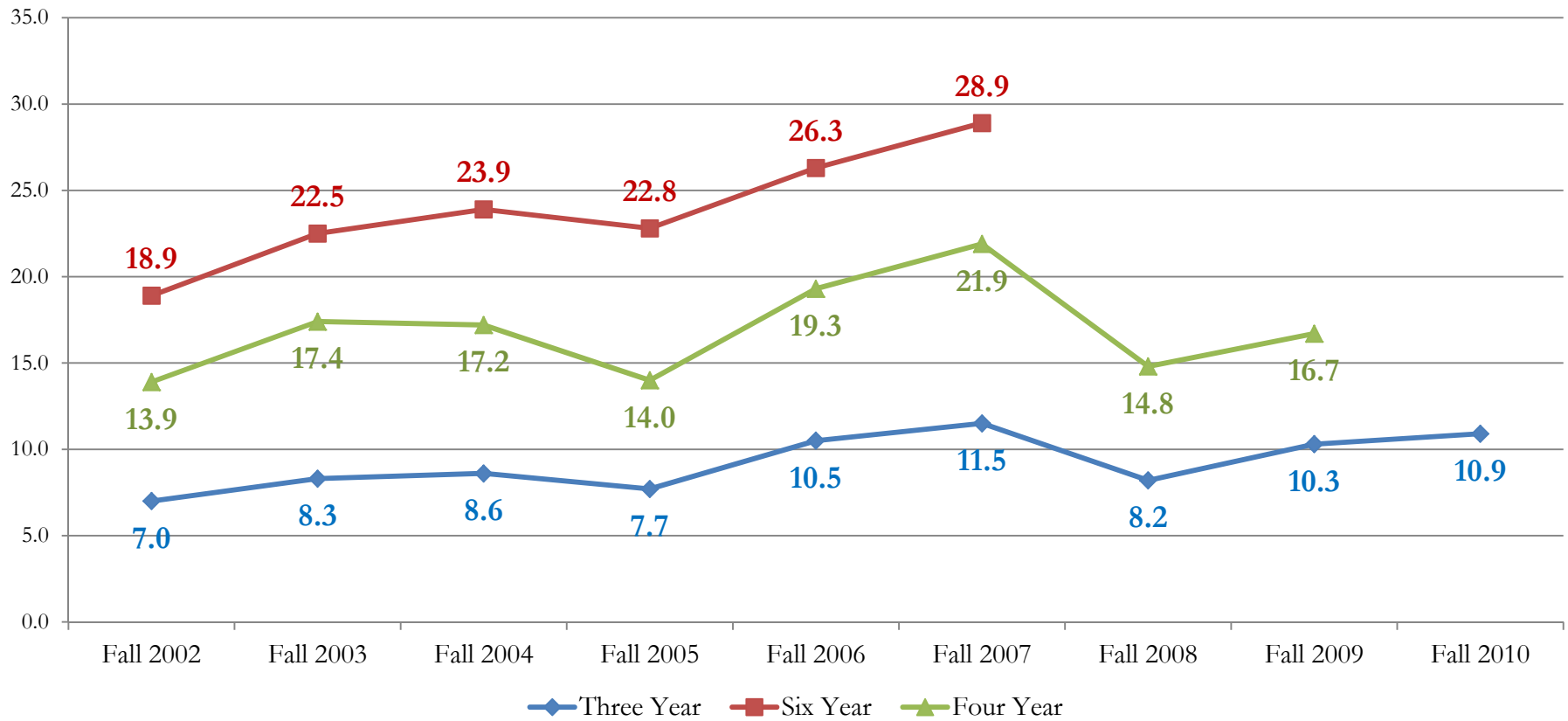
Source: 2013-14 PMP

Note: Methodology was changed by CUNY OIRA. Results not comparable to previously reported data.

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



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



OUR RESOURCES

HOSTOS COMMUNITY COLLEGE

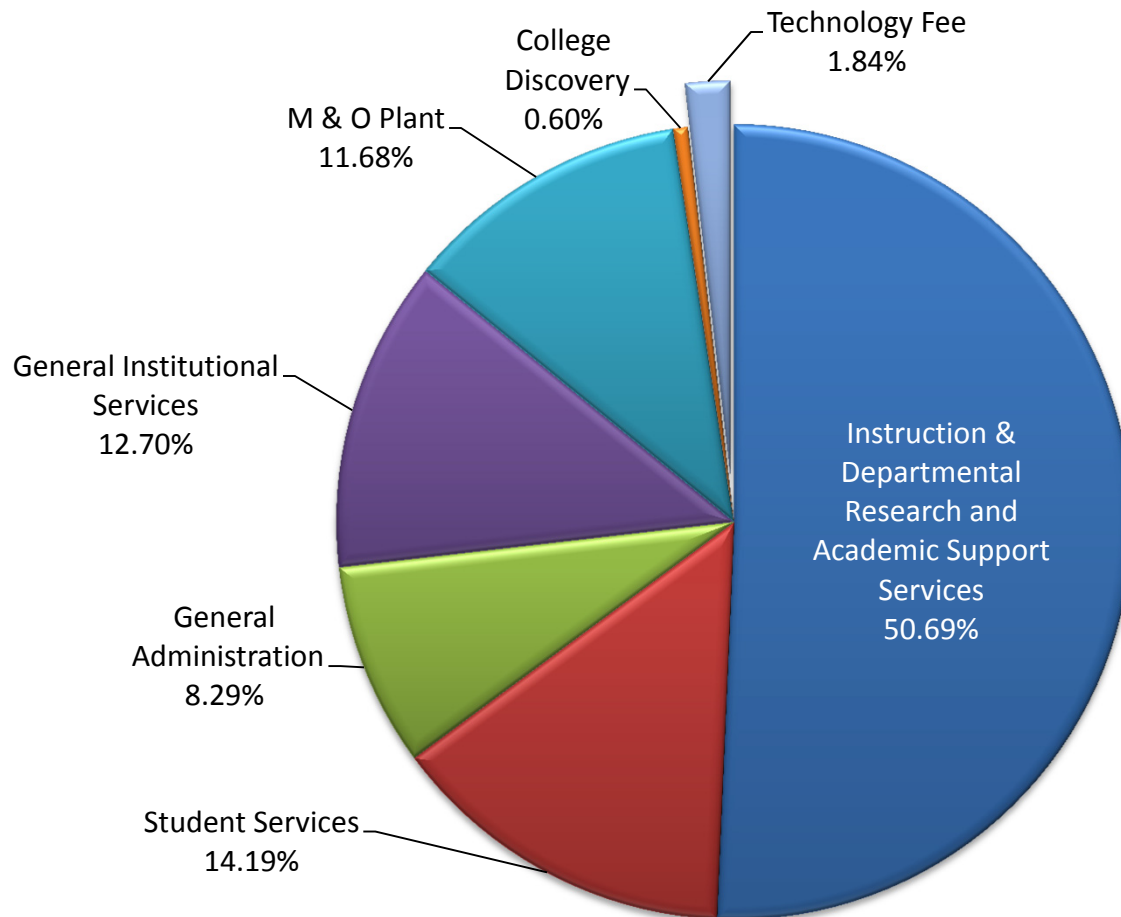
FY 2015 Budget Distribution by Major Purpose

Major Purpose	TOTAL	%
Instruction & Departmental Research and Academic Support Services ●	31,447,097	50.69
Student Services	8,802,129	14.19
General Administration	5,145,418	8.29
General Institutional Services	7,880,251	12.70
M & O Plant	7,247,099	11.68
College Discovery	369,822	0.60
Technology Fee	1,143,220	1.84
Total	62,035,036	100.00

Notes:

● Includes ACE, Library & Special Programs

FY 2015 Budget Distribution by Major Purpose



**HOSTOS COMMUNITY COLLEGE
FY 2015 FINANCIAL REPORTING**

FY 2015 Available Resources

FY 2015 Tax Levy Allocation*	54,865,324
City University Tuition Reimbursable Account (REVENUE RESERVE)	2,828,990
Compact Philanthropy Funds	1,061,890
Other Tax Levy Funds	2,135,832
Technology Fee	1,143,000
Total	\$62,035,036

* Includes FY2015 Compact Funding

FY 2015 College Budget Distribution by Major Purpose and Major Object (\$)

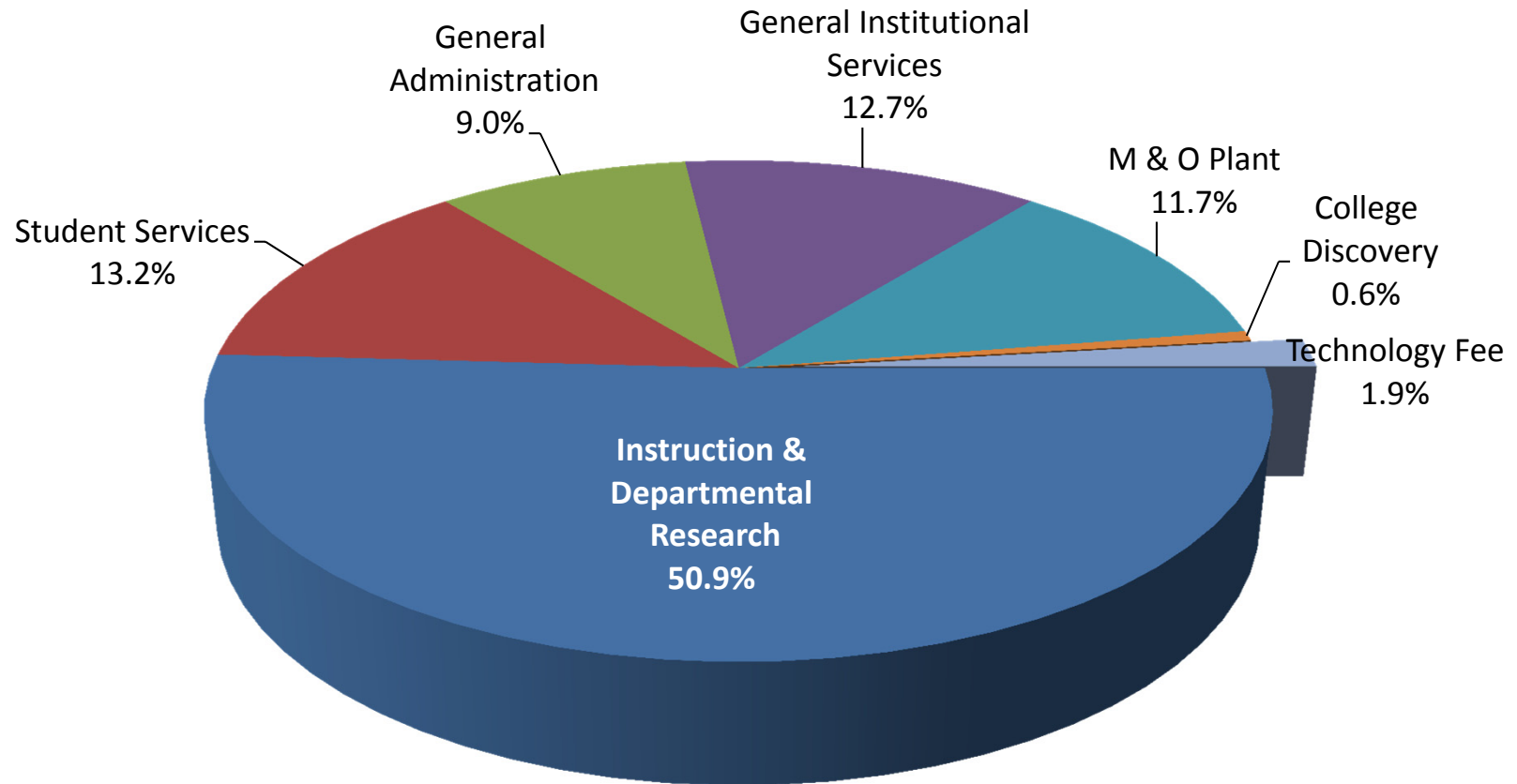
Major Purpose	Personnel Service Regular (full-time staff)	Adjuncts (part-time teaching staff)	Temporary Service (part-time staff)	Total Personnel Service	Other Than Personnel Service (OTPS)**	TOTAL
Instruction & Departmental Research and Academic Support Services	20,174,285	6,709,571	1,081,896	27,965,752	3,481,345	31,447,097
Student Services	6,625,742	74,082	312,968	7,012,792	1,789,337	8,802,129
General Administration	4,098,007	24,452	239,959	4,362,418	783,000	5,145,418
General Institutional Services	5,288,288		325,272	5,613,560	2,266,691	7,880,251
M & O Plant	3,856,649		50,000	3,906,649	3,340,450	7,247,099
College Discovery	299,398	4,864	60,000	364,262	5,560	369,822
Technology Fee	-	-	558,220	558,220	585,000	1,143,220
Total	40,342,369	6,812,969	2,628,315	49,783,653	12,251,383	62,035,036

*Includes Special Programs

! PS includes COMPACT & STEM

** OTPS includes Compact & Special Projects

FY 2013-2014 Budget Distribution by Major Purpose



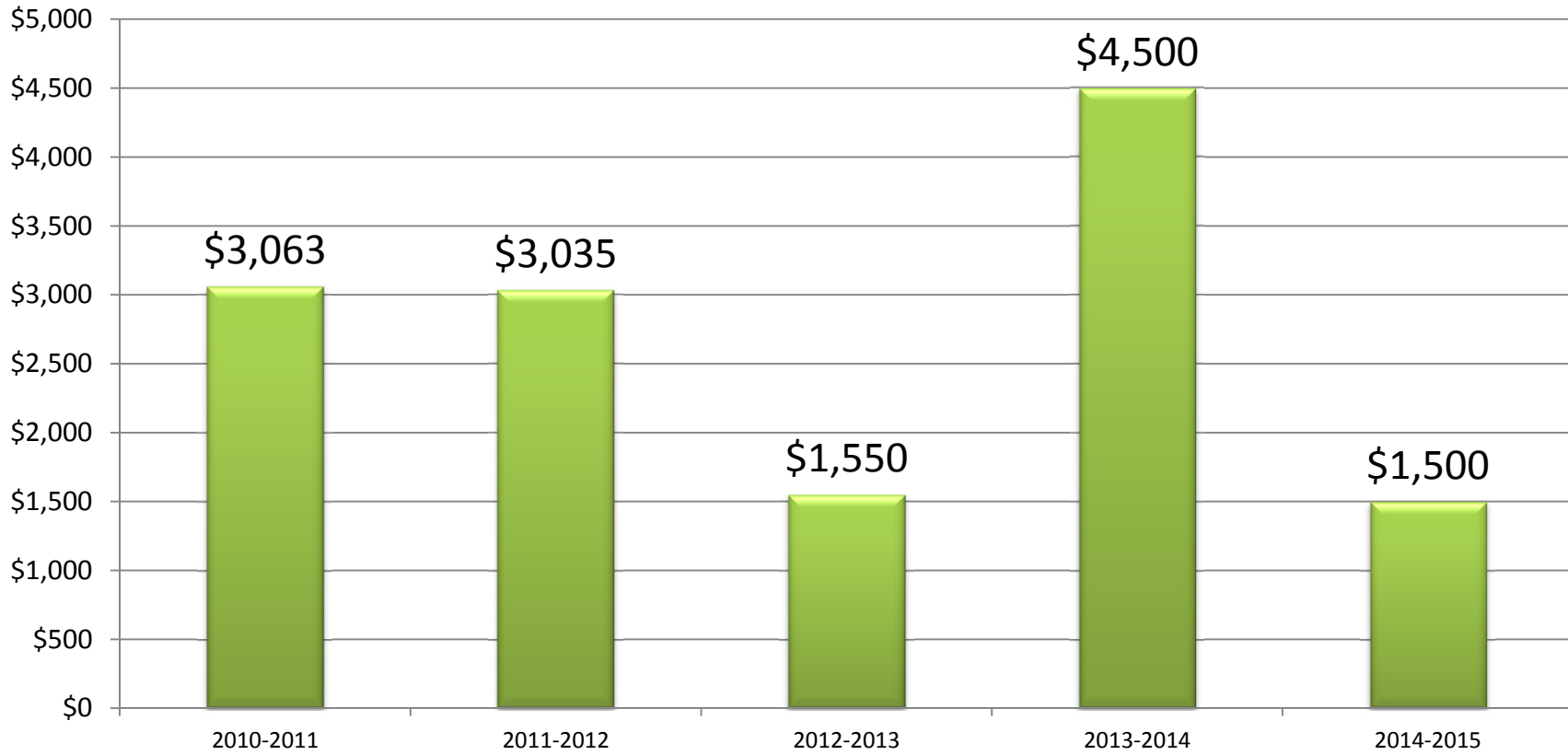
Capital Funding

FISCAL YEAR (x1,000)

FUNDING AGENCY	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Borough President	\$778		\$600	\$2,000	\$0
City Council	\$2,285	\$1,535	\$950	\$2,500	\$1,500
Mayoral		\$1,500	\$0	\$0	\$0
TOTALS	\$3,063	\$3,035	\$1,550	\$4,500	\$1,500

Capital Funding

FISCAL YEAR (x1,000)

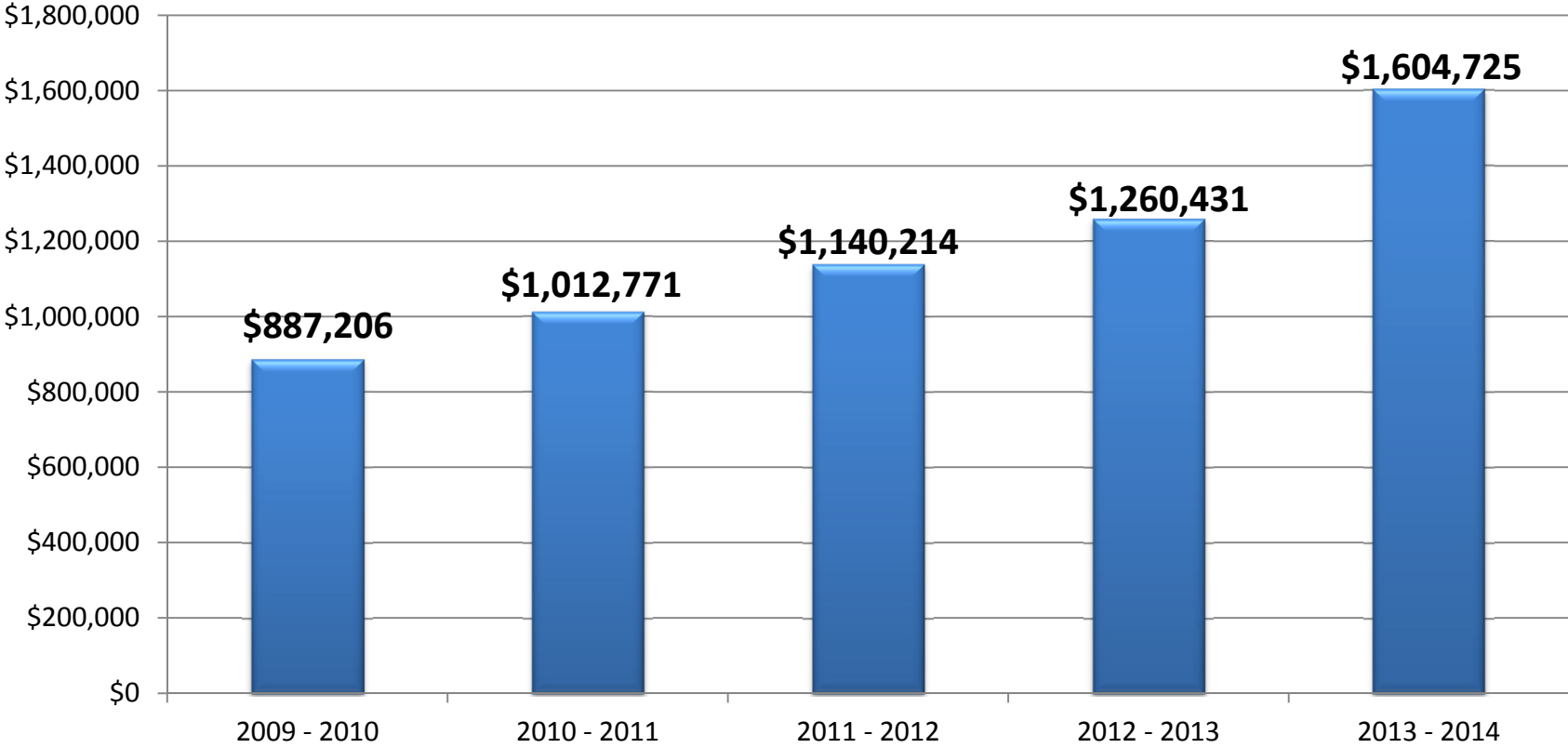


FUNDRAISING

FUNDRAISING SUMMARY

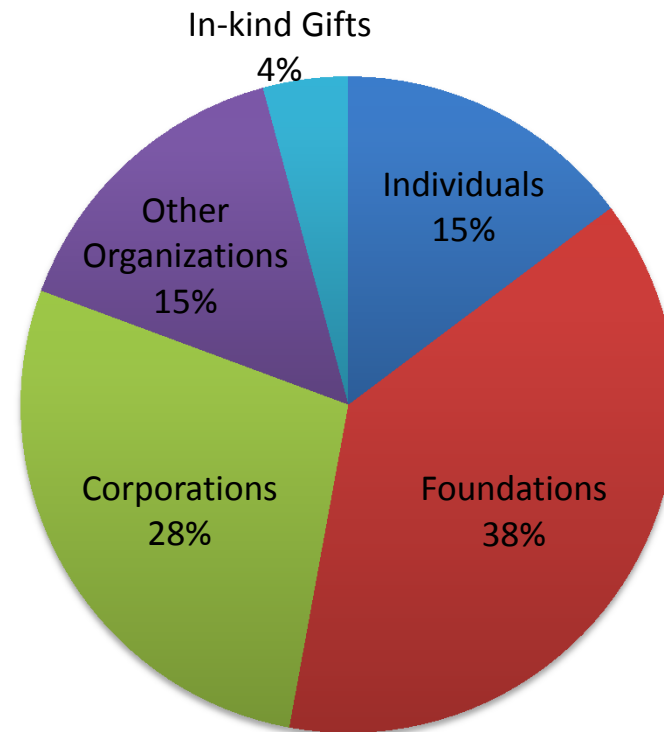
FISCAL YEAR	TOTAL
2009 - 2010	\$887,206
2010 - 2011	\$1,012,771
2011 - 2012	\$1,140,214
2012 - 2013	\$1,260,431
2013 - 2014	\$1,604,725

Fundraising Summary



Contributed Income to Hostos Community College Foundation

Individuals	\$237,071	15%
Foundations	\$611,632	38%
Corporations	\$445,432	28%
Other Organizations	\$243,105	15%
In-kind Gifts	\$67,485	4%
College Fundraising TOTAL	\$1,604,725	100%



**CONTINUING EDUCATION
&
WORKFORCE DEVELOPMENT**

PRE-COLLEGE PROGRAMS: CUNY LANGUAGE IMMERSION PROGRAM (CLIP)

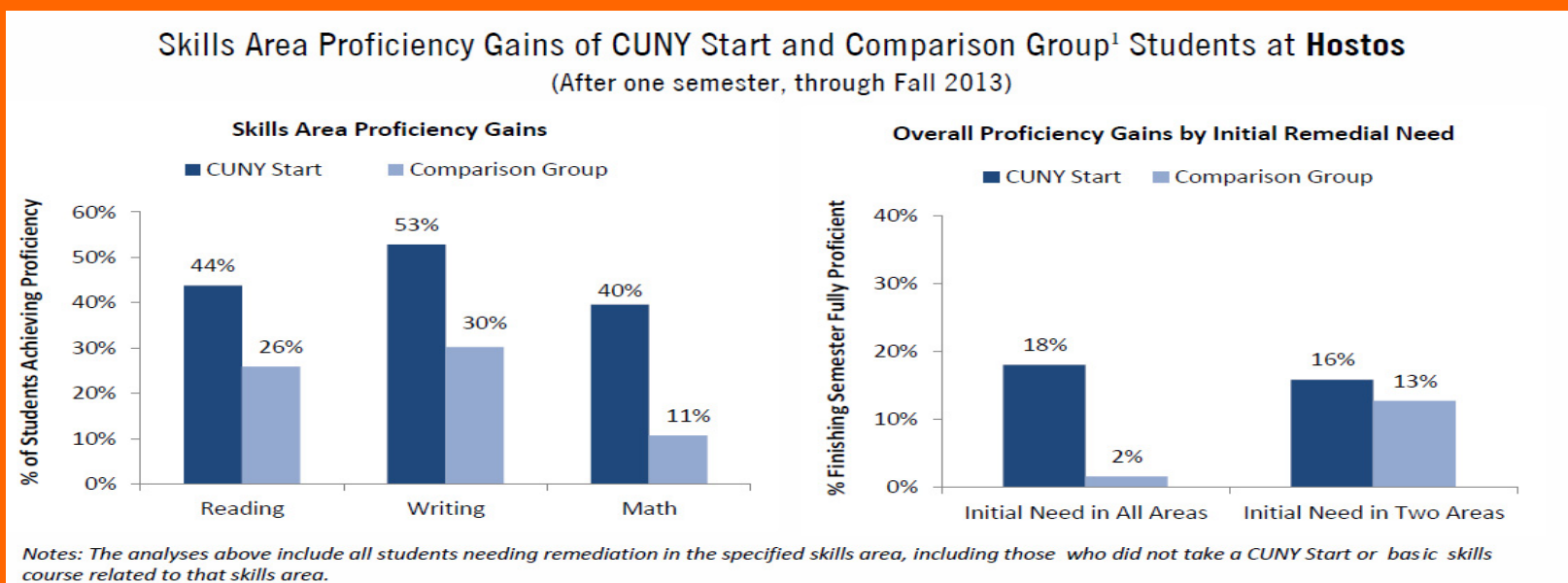
- The Hostos CUNY Language Immersion Program (CLIP) served 4,055 students from Spring 1999 through Fall 2013.
- CLIP serves approximately 800 students per year.
- A review of 4 cohorts of CLIP from Fall 2011 to Fall 2012 revealed that:
 - on Average 84% of CLIP completers matriculate in Hostos.
 - for the most part, CLIP students that enrolled at Hostos skipped at least 1 or 2 levels of college level ESL.

PRE-COLLEGE PROGRAMS: CUNY START

- The Hostos CUNY Start program served 868 students from Fall 2010 through Fall 2013.
- Program Completion Rate: 83%.
- After one semester, CUNY Start students were more likely to:
 - gain proficiency in reading, writing, and math, compared to a similar group of Hostos students not enrolled in CUNY Start.
 - finish the semester without needing any further remediation.
- Once CUNY Start students began a degree program they:
 - attempted and earned more credits than the Hostos student comparison group after one semester.
 - were retained at higher rates than comparison group students.

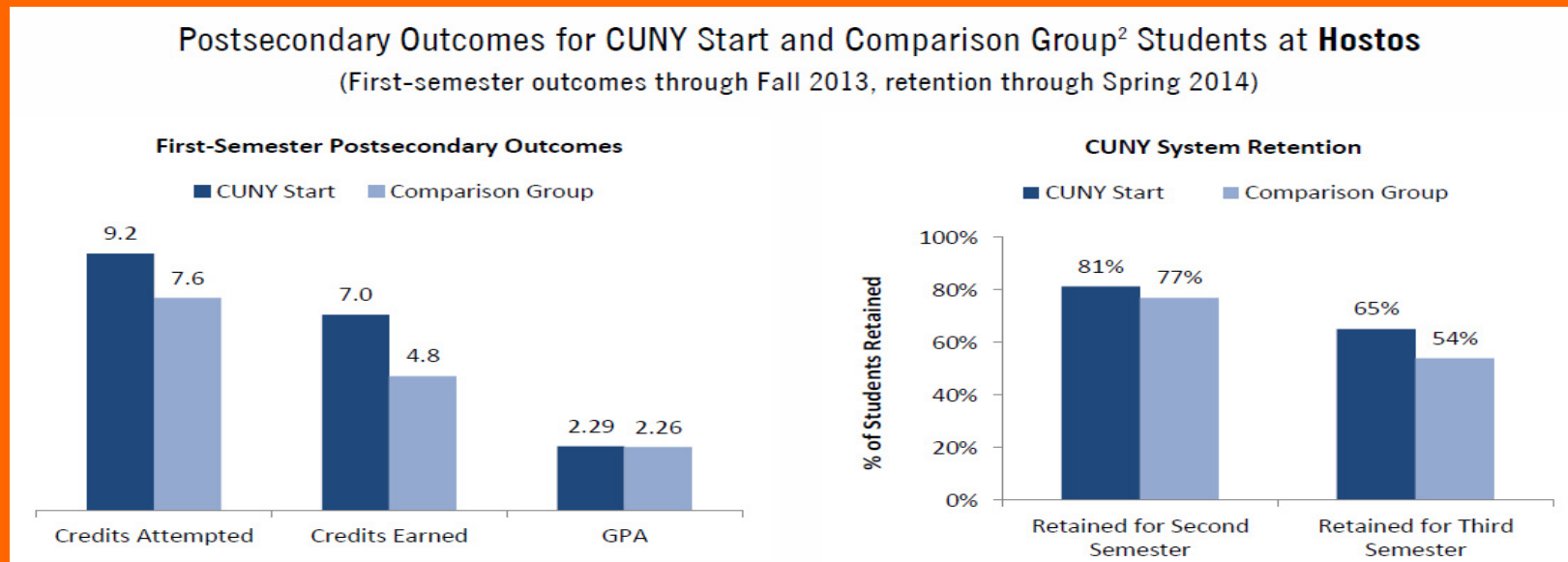
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PRE-COLLEGE PROGRAMS: CUNY START

- Once CUNY Start students began a degree program, they attempted and earned more credits than the Hostos student comparison group after one semester.



GRANT- AND CONTRACT – FUNDED PROGRAMS

- **Newly Awarded Grants and Contracts as of 2014:**
 - **Health Careers Opportunity Program (\$600,000)**
 - **Reentry Green Technology Training Program (\$150,000)**
 - **CUNY CBO Partnership for Success (\$129,859)**
 - **Heroes Pilot Program for Veterans (\$300,000)**
 - **Center for Bronx Non-profits (\$120,000)**
 - **Career Network: Healthcare (\$285,394)**
 - **Customer Service Training Certificate Program for Farmers' Markets & Green Markets (\$19,000)**
 - **From GED to HSE (\$15,000)**

CEWD FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT

- **CEWD experienced a 42% increase in FTE funding from 2013-14 to 2014-15.**

CAREER SERVICES

- **In 2013-14, Career Services:**
 - **Served 6,241 students and alumni**
 - **Served 339 graduates from the class of 2013 & 86% or 291 obtained employment**
 - **Coordinated employment for 444 actively enrolled degree students**
 - **Referred and placed 318 students in a Cooperative Education Program internship placement**

STRATEGIC PLANNING



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/>

**2014-2015
CAMPUS-WIDE
OPERATIONAL PLAN**

EXECUTIVE SUMMARY HIGHLIGHTS



Hostos
Community College

Progress Toward Our Strategic Goals

- 3rd college-wide operational plan focused on common priorities
- Rounding bend to complete our 2011-16 plan
- See [Midway In – How are We Doing?](#) completed spring 2014 for a detailed report on our progress

2014-2015 Operational Plan Development

- Priorities set at President's Retreat (March 2014)
- Drafts developed by divisions with feedback from OIRSA and President (May-July 2014)
- Aligned plan w/CUNY PMP indicators (Sept. 2014)
- Divisional plans organized into college-wide plan (Sept. 2014)

7 College-Wide Priorities



**2014-2015 COLLEGE-WIDE
OPERATIONAL PLAN PRIORITIES:**

- 1** Focus on First Year Student Success and Transfer (G1, I1)
- 2** Rethink Remedial and Developmental Education (G1, I2)
- 3** Build Faculty and Staff Management Skill Sets and Leadership (G2, I2)
- 4** Expand Workforce Partnerships (G4, I4)
- 5** Establish Hostos as a Model for Use of Technology (G5, I1)
- 6** Optimize Physical Infrastructure to Meet Student Needs (G5, I2)
- 7** Align and Expand the College's Marketing and Branding Efforts (G5, I4)

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

I AM HOSTOS

Design: Kirt Pierre / Office of the President

Other Priorities

- Divisions individually addressing other initiatives
- Significant work underway in:
 - Assessing student learning outcomes
 - Diversifying revenue streams
 - Developing next generation student leadership
 - And others...

**SERVING OUR
STUDENTS
IN 2014-2015**

1st Year Success and Transfer

- All fall 2014 entering freshmen assigned Success Coaches – now 3,483 students (50%+ of student body) have them
- 200 or so entering freshmen can participate in 1st Year Seminar and can access more accelerated developmental English classes
- A “Reverse Transfer System” – 1st in NY – was recently launched by Hostos, Lehman College and Bronx Community College
- Number of new retention programs launched, including Summer Success 101 and Aspen Ascend Fund Two-Generation Program

College Readiness (Remedial/Developmental)

- \$2.6 million, 5-year Title V grant launches ADELANTE, to enhance and accelerate progress through the developmental sequence
- 350+ entering freshmen can participate in pre-testing workshops before taking the reading, writing, and math skills test exams
- Given evidence of impact of CLIP on college readiness (see Executive Summary!), Pre-CLIP being launched

Faculty and Staff Management Skill Sets and Leadership

- 50 faculty expected to complete year-long Hostos Teaching Institute
- Staff and faculty will have access to more PDIs from HR (e.g., on customer service, effective management)

Workforce Partnerships

- Center for Bronx Nonprofits rolling out a 3-year strategic plan with new initiatives (e.g., exec management certificate, TV show)
- \$600,000, 3-year US Department of HHS - HRSA grant supporting CEWD Health Careers Opportunity Program
- \$300,000 Stavros Niarchos Foundation grant has created Hostos Community Heroes, a new 2-year pilot program for veterans
- \$1 million JPMorgan Chase grant launches program for Bronx youth - healthcare career exploration, training, and placement

Model for Use of Technology

- Succeed@Hostos – an academic early warning system will be implemented in 50+ Math and English course sections
- Rollout of new classroom assignment management system and a fully-online space management system
- Fully implemented Online Scholarship System – 1,000+ students have already used it to apply for scholarships

Physical Infrastructure

- Millions in CUNY 2020 funding – supporting allied health and media jobs incubator and innovation lab w/Lehman and Macaulay Honors College
- Schematic design for the new Allied Health Complex will commence with newly hired architect for this project
- Planning for “green” replacement for Savoy roof will begin

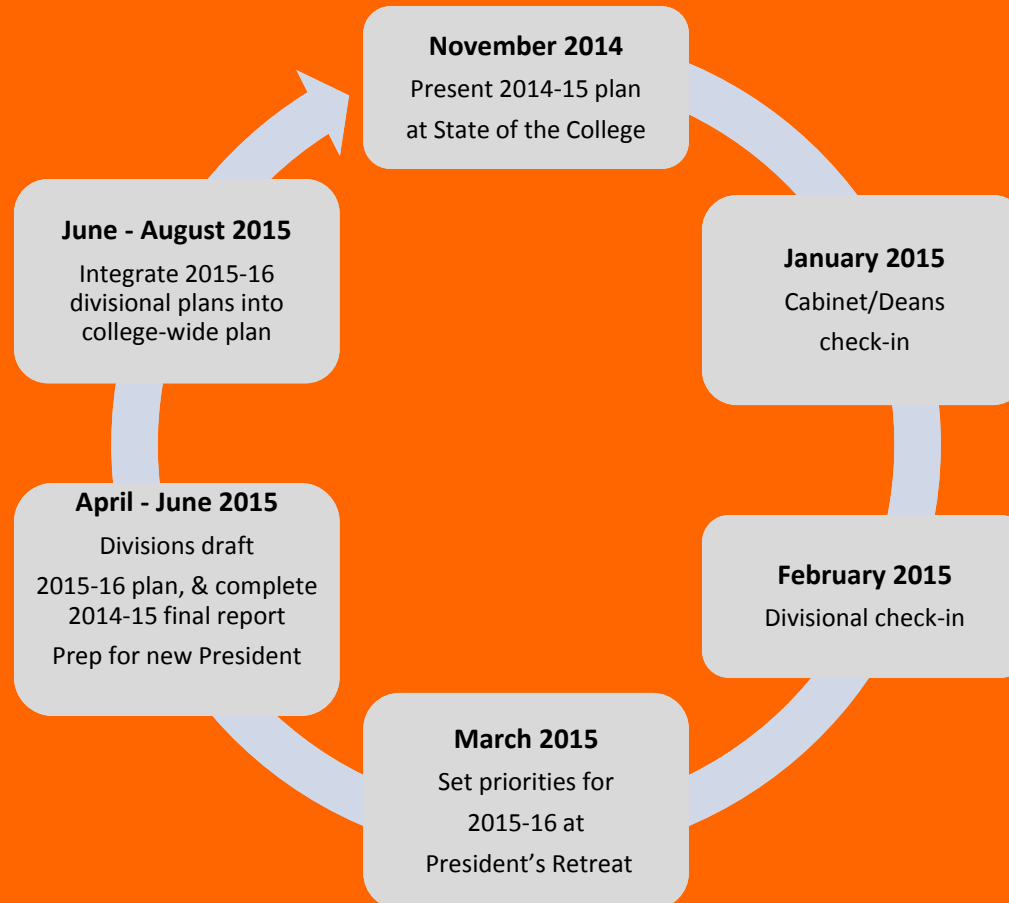
Marketing and Branding

- Celebrate faculty, staff, and institutional accomplishments
- faculty awards, Title V, Aspen Prize finalist and beyond!
- Build on our award-winning marketing and branding strategies and continue to refine communications

Evidence-Based Decision-making (crosscutting)

- Prepares us for arrival of new President in 2015-16
- Positions us for successful PRR w/Middle States in 2017

Operational Planning Timeline 2014-2015



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

PRESIDENT'S CABINET

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

DOLLY MARTÍNEZ

Assistant Vice President for College Affairs
and Deputy to the President

EUGENE SOHN

Acting Executive Counsel and
Labor Designee

JOSHUA M. RIVERA

Director of Government Relations

ODALYS DÍAZ-PIÑEIRO

Director of Special Projects

VACANT

Chief Diversity Officer

I AM HOSTOS

Q & A





State of the College Address



Dr. David Gómez
Interim President
Thursday, November 6, 2014