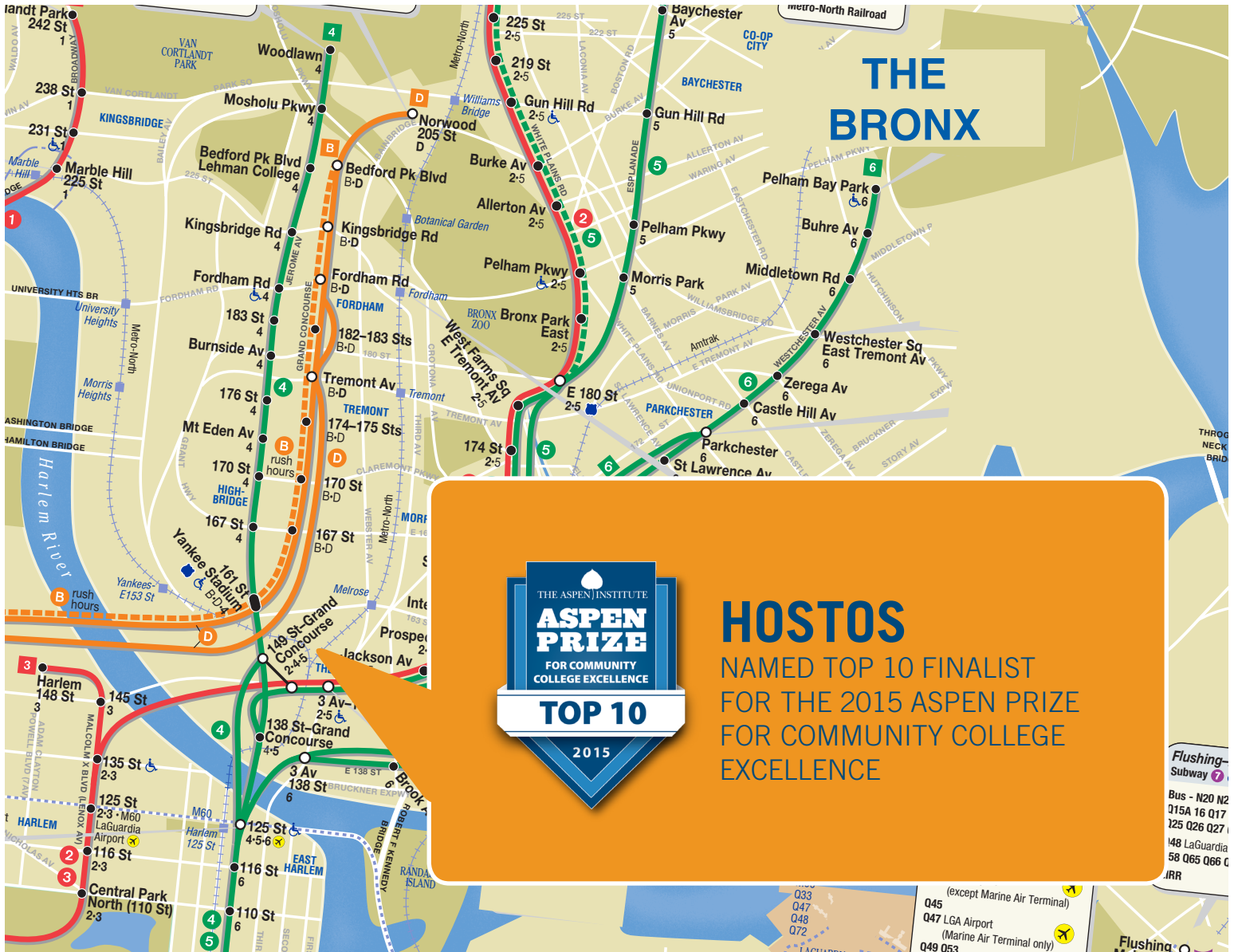


Hostos Operational Plan 2014-15

October 2014



Hostos Community College



2014-15 College-Wide Operational Plan

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Hostos Community
College

EXECUTIVE SUMMARY



Hostos

Community College



HOSTOS
NAMED TOP 10 FINALIST
FOR THE 2015 ASPEN PRIZE
FOR COMMUNITY COLLEGE
EXCELLENCE

Flushing-Subway 7
Bus - N20 N2
Q15A 16 Q17
125 Q26 Q27
148 LaGuardia
58 Q65 Q66 C
JRR

Hostos Operational Plan 2014-15 Executive Summary October 2014

STAYING THE COURSE

Every year brings new challenges and opportunities, and right now, “transition” is on many of our minds.

As we search for a new president, we intend to stay the course. We face the year with even greater determination to finish what we collectively set out to accomplish when we embarked on our 2011-2016 strategic plan.

Producing our midpoint strategic plan report gave us a pretty good picture of how far we’ve come and how far we still need to go. Leadership and professional development opportunities have multiplied on campus. Hostos’ engagement on workforce development, from student job placement to partnerships with Bronx employers, has expanded substantially. Banding together to address key infrastructure issues, such as technology, fundraising, communications, and space has yielded us much fruit, from more money to greater internal effectiveness. We have created systems for ongoing planning and assessment, and our collective focus on student success has begun to produce better student outcomes.

As the following bullets show, our 2014-15 Operational Plan builds on notable achievements over the past few years. Then it intensifies our work in some areas, including how we more systematically improve student success, particularly college readiness, and how we use data to improve all that we do.

SOME 2013-14 RESULTS

Positive Indicators:

- **Six-year graduation rate increased to 29.5%**, up by .6 percentage points from 2012-13 and almost at our 5-year goal of 30% by 2016.
- **Transfer rate for AA/AS has reached 57.2%**, up by 4.6% percentage points from 2012-13 and surpassing our 5-year goal of 55% by 2016.
- **Transfer rate for AAS at 33.2%**, the same rate as 2012-13 and surpassing our 5-year goal of 33%.

Staying Focused:

- **First-time, full-time retention was 60.5%**, down 7 percentage points from 2012-13, making our focus on college readiness and 1st year success all the more pressing.

SERVING OUR STUDENTS IN 2014-15

1. First year student success and transfer

- All fall 2014 entering freshmen are assigned Student Success Coaches – which means 3,483 students (more than 50% of our enrolled student body) have coaches that will stay with them through graduation.
- An expected 200 or so entering freshmen will be able to participate in First-Year Seminar course sections and will have access to an expanded number of accelerated developmental English classes.
- A “Reverse Transfer System” – the first in New York – was recently launched by Hostos, Lehman College and Bronx Community College that allows our students to take credits they earn at Lehman College and advance them toward an associate degree at Hostos.
- To help students stay on track and graduate on time, Hostos has launched several retention programs, including the Summer Success 101: Student Financial Literacy and Retention Program, and the Aspen Ascend Fund Two-Generation Program.

2. College readiness (remedial and developmental education)

- With its \$2.6 million, 5-year Title V grant from the U.S. Department of Education, students will now have access to ADELANTE, a program designed to enhance and accelerate progress through the developmental sequence (as well as expands faculty development and research immersion).
- An expected 350+ entering freshmen can participate in pre-testing workshops before taking the reading, writing, and math skills test exams. Students who do not pass these exams after attending pre-testing workshops will be invited to one-week immersion workshops and offered the opportunity to test again.
- Given that on average 84% of CLIP completers matriculate in college, 90+% make strong gains on the CUNY reading and writing tests, and 80+% skip at least 1 ESL level at enrollment – Hostos has instituted Pre-CLIP to address the needs of ESL incoming freshmen who also have poor literacy skills in their native language.

3. Faculty and staff management skill sets and leadership

- 50 faculty are expected to complete the year-long Hostos Teaching Institute – a new professional development series through which faculty can participate in interactive workshops to strengthen their teaching practice.
- Staff and faculty will have access to more PDIs from Human Resources on topics such as customer service, conflict management, and effective management practices.

4. Workforce partnerships

- The Center for Bronx Nonprofits will roll out a 3-year strategic plan and launch a series of new initiatives for Bronx nonprofits, from an executive management certificate, to a Bronx nonprofit-focused TV show.
- With a \$600,000, 3-year U.S. Department of Health and Human Services - Health Resources and Services Administration grant, CEWD will roll out the Health Careers Opportunity Program to meet growing community needs for Certified Nurse Assistants, Health Information Technicians, and Dental Assistants.
- With \$300,000 in funding from the Stavros Niarchos Foundation, Hostos has created Hostos Community Heroes, a new 2-year pilot program designed for students, faculty, and alumni, who are veterans interested in enrolling in either for credit or in non-degree certificate training programs.
- With \$1 million in funding support from JPMorgan Chase, Bronx youth can participate in an 11-week program that provides career exploration, training and then healthcare-related employment placement support – a collaborative program of Phipps Neighborhoods, Montefiore Health System and Hostos.

5. Hostos as a model for use of technology

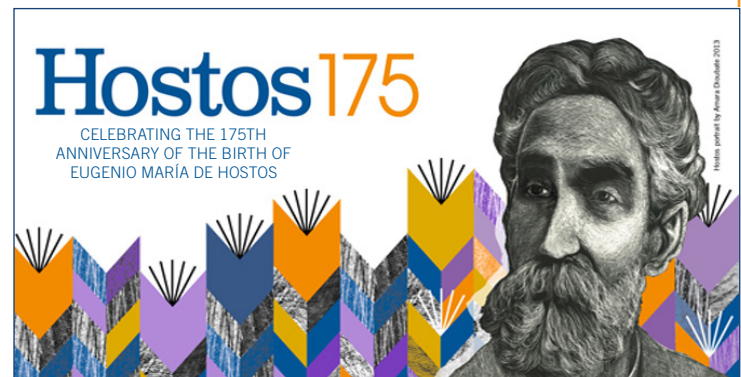
- The Succeed@Hostos program, an academic early warning system, will be implemented in 50+ Math and English course sections, facilitating our capacity to identify and support students with academic challenges.
- The roll out of a new classroom assignment management system will help optimize classroom utilization and a fully-online space management system will help with booking of non-classroom spaces.
- Students have access to the fully implemented Online Scholarship System, through which over 1,000 students have already applied for scholarships.

6. Physical infrastructure to meet student needs

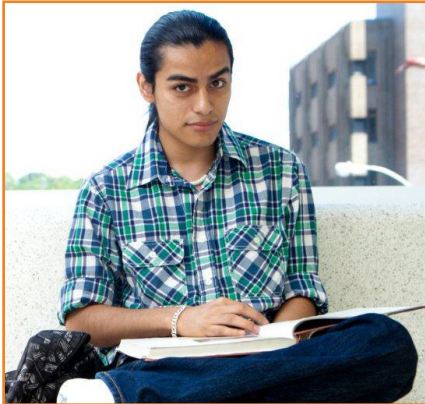
- As part of Governor Cuomo’s CUNY 2020 initiative, Hostos has received \$2.2 million for allied health training and employment. We also secured a portion of a \$4.6 million grant to design a new media jobs incubator and innovation lab with Lehman College and Macaulay Honors College.
- The creation of a schematic design for the new Allied Health Complex will commence with our newly hired architect for this project.
- Planning for a “green” replacement for the Savoy roof will begin – one that can filter out pollutants, decrease run-off, and improve building temperature regulation.

7. College’s marketing and branding efforts

- We will celebrate our faculty, staff, and institutional accomplishments, from multiple faculty awards, to Title V and being selected as a top 10 finalist for the Aspen Prize for Community College Excellence.
- We will build on our award-winning marketing and branding strategies, including the I AM HOSTOS campaign and the 45th Anniversary Book, and continue to refine communications strategies across campus.



In everything we do, we will continue to seek ways we can better utilize data as part of institutional decision-making practices – something that prepares us for the arrival of our new president in 2015-16, and positions us for a successful periodic review with Middle States in 2017.



READING THE DETAILED OPERATIONAL PLAN – HOW IT'S ORGANIZED

Seven College-Wide Priorities: This section describes coordinated efforts across divisions to make progress on the 7 strategic plan initiatives prioritized for college-wide action this year (the asterisked initiatives reappear from previous years):

1. Focus on 1st Year Student Success and Transfer*
2. Rethink Remedial and Developmental Education*
3. Build Faculty and Staff Management Skill Sets and Leadership*
4. Expand Workforce Partnerships*
5. Establish Hostos as a Model for Use of Technology*
6. Optimize Physical Infrastructure to Meet Student Needs
7. Align and Expand the College's Marketing and Branding Efforts*

Efforts Related to Other Strategic Initiatives: Our work at Hostos is not limited to the 7 college-wide priorities. This section describes efforts by divisions to make progress on other strategic plan initiatives, such as building articulated learning pathways between non-degree and degree programs, assessing student learning outcomes, advancing cultural competency programming, developing next generation student leadership, and diversifying revenue streams.

CUNY-Hostos Strategic Alignment: We've included a chart that shows how our 2014-15 CUNY Performance Management Process goals and targets and our 2014-15 operational plan are aligned.

We look forward to reporting out our progress!

Hostos Community College

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Aligned Hostos Strategic Planning Goals and Initiatives and CUNY PMP Indicators 2014-15

This table demonstrates the alignment between Hostos' Strategic Plan Goals and Initiatives and the City University of New York (CUNY)'s Performance Management Process (PMP) Indicators, which are set by CUNY each year for all CUNY campuses as a way to make progress toward achieving CUNY's nine PMP overarching objectives:

1. Strengthen college priority programs and continuously update curricula and program mix
2. Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship, and creative activity
3. Ensure that all students receive a quality general education and effective instruction
4. Increase retention and graduation rates and ensure students make timely progress toward degree completion
5. Improve post-graduate outcomes
6. Improve quality of campus life and student and academic support services
7. Increase or maintain access and enrollment; facilitate movement of eligible students to and among CUNY campuses
8. Increase revenues and decrease expenses
9. Improve administrative services

As this table shows, all CUNY Indicators align with Hostos' Strategic Plan Goals and Initiatives, particularly initiatives designed to improve teaching and learning (within goal 1), build a culture of continuous improvement and innovation (within goal 3), and strengthen the college's infrastructure and advancement capacity (within goal 5). Hostos' Strategic Plan also focuses on areas beyond the scope of PMP Indicators, such as campus and community leadership development (goal 2) and workforce development (goal 4).

Aligned Hostos Strategic Plan Goals and Initiatives and CUNY PMP Indicators 2014-15		
Hostos Strategic Plan Goal	Hostos Strategic Plan Initiative	Aligned CUNY PMP Indicator
G-1: Integrated Teaching and Learning Programs and Supports	I-1: Focus on First Year Success and Transfer (includes efforts addressing retention and graduation)	A.3.a, A.3.b, A.3.c, A.4.a, A.4.b, B.2.a, B.2.b, B.2.c, B.3.a, C.2.1
	I-2: Rethink Remedial and Developmental Education	B.1.a, C.2.4
	I-3: Cultivate Cross-Disciplinary Scholarship for Effective Teaching and Learning	A.1.a, A.1.b, A.2.a, A.2.b, A.2.c
	I-4: Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	C.2.2

Aligned Hostos Strategic Plan Goals and Initiatives and CUNY PMP Indicators 2014-15

Hostos Strategic Plan Goal	Hostos Strategic Plan Initiative	Aligned CUNY PMP Indicator
G-2: Campus and Community Leadership	I-1: Develop Next Generation of Student Leaders – All Levels	
	I-2: Build Faculty and Staff Management Skill Sets and Leadership	
	I-3: Advance Cultural Competency Programming	
	I.4: Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration	
G-3: Culture of Continuous Improvement and Innovation	I-1: Align Planning and Assessment Systems	A.5.a, A.5.b, A.8.a, A.8.b, C.1
	I-2: Institute Clear Program Planning and Review Cycles	A.6.a, A.6.b
	I-3: Assess Student Learning Outcomes, Including a Focus on Gen Ed	
	I-4: Assist Bronx Community and Educational Nonprofits as They Develop a Culture of Continuous Improvement and Innovation	
G-4: Workforce Development for a 21 st Century Economy	I-1: Systematize Environmental Scanning	
	I-2: Ensure State-of-the-Art Offerings	
	I-3: Transition Students to Employment	
	I-4: Expand Workforce Partnerships	
G-5: Institutional Infrastructure and Advancement	I-1: Establish Hostos as a Model for Use of Technology	
	I-2: Optimize Physical Infrastructure To Meet Student Needs	
	I-3: Diversify the College’s Sources of Revenue	A.7.a, A.7.b, A.7.c, C.2.3
	I-4: Align and Expand the College’s Marketing and Branding Efforts	



Hostos Community College/CUNY
President Félix V. Matos Rodríguez
2014-2015 Performance Goals and Targets
June 26, 2014



A.	2014-2015 University Goals
1.	Increase Opportunities for students to be taught by full-time faculty
a.	Percentage of instruction delivered by full-time faculty 2012-2013 the percentage was 55.4% and for 2013-2014 the preliminary percent was 52.5%. Our target for 2014-2015 is 55.4% which is an increase of 2.9%.
b.	Ratio of Student FTEs to Full-time Faculty The ratio of undergrad FTEs to headcount will increase incrementally. In AY 2013-2014, it was 0.729.
2.	Increase faculty scholarship and research impact
a.	Number of publications and creative activities (3-year weighted rolling average) The number of publications and creative activities will increase incrementally, from 0.8 in 2013.
b.	Number of funded research grants The number of funded research grants will increase from 2 to 3.
c.	Total dollar amount of research grants (3-year weighted rolling average) Total dollar amount of research grants will increase by 5%, from \$321,635 reported for the current year.
3.	Ensure that students make timely progress toward degree completion
a.	Average number of credits (equated credits) earned in one year The average number of credits earned in one year will increase by 2 credits (academic plus equated credits), from 19.2 reported for Fall 2012-2013.
b.	Percentage of students who earn 30 credits (equated credits) per year The percentage of students who earn 30 credits (academic plus equated credits) per year will increase by 2 percentage points, from 9.7 reported for Fall 2012-2013.
c.	One-year retention rate of first-time freshmen (actual and regression-adjusted) One-year retention rate of first-time freshmen (actual) will increase by 1 percentage point, from the Fall 2012 percentage of 67.2% (All-time college high).



4. Increase graduation rates	
a.	<p>Four-year graduation rate of first-time freshmen (actual and regression-adjusted)</p> <p>Four-year graduation rate of first-time freshmen (actual) will increase by 1 percentage point, from 17.7 for Fall 2009. The preliminary four-year graduation rate for the Fall 2010 cohort is 19.1 percent.</p>
b.	<p>Six-year graduation rate of first-time freshmen</p> <p>Outcome: Increase Six-year graduation rate by 2% for first-time freshmen. The Fall 2007 cohort six-year graduation rate is 29.5%. The preliminary Fall 2008 six-year cohort graduation rate is 20.7%.</p>
5. Improve student satisfaction with academic support and student support services	
a.	<p>Even years: Colleges will report on policies, practices, and activities intended to increase student satisfaction with academic and student support services</p> <p>To increase the availability of academic support services, two rooms in the tutoring center will be converted to computer labs to provide students with self-paced tutorials in Math and English.</p> <p>Noel-Levitz will be administered in Spring 2015 and the results will be shared with campus executives to identify areas that are in need of attention.</p> <p>Results from Noel-Levitz will be used to develop a campus-wide action plan to address the observed gaps.</p> <p>Outcome: Identify participating student support units and review policies and practices.</p>
b.	<p>Odd years: Student satisfaction with <i>Academic Advising Effectiveness</i> and <i>Campus Support Services</i> as measured by Noel-Levitz SSI</p> <p>Noel-Levitz will be administered in Spring 2015 and the results will be shared with campus executives to identify areas that are in need of attention.</p> <p>Results from Noel-Levitz will be used to develop a campus-wide action plan to address the observed gaps.</p>



Hostos Community College/CUNY
President Félix V. Matos Rodríguez
2014-2015 Performance Goals and Targets
June 26, 2014



6. Improve student satisfaction with administrative services	
a.	<p>Even years: Colleges will report on policies, practices, and activities intended to increase student satisfaction with administrative services</p> <p>The college will provide customer service trainings to personnel in student support areas to increase student satisfaction.</p> <p>Outcome: Identify participating student support units and review policies and practices.</p> <p>In 2014-2015, the Bursar's Office will be starting financial literacy programming for incoming students, and add information on refund policies and methods to the Bursar's website. The Bursar's Office has made a significant push to improve communication. Postcards are now sent to students to warn them if they are about to have a hold placed on their account. The office has also worked with Success Coaches and advisors to receive lists of their cohorts, with the goal of determining which members have (positive or negative) outstanding issues that require action.</p> <p>In 2014-2015, the Business Office will continue to keep a log of the issues students bring to the office, rather than just directing those students to the appropriate office. Contact information has been collected from students in order to conduct follow-ups in the future, seeing if these students' issues were resolved.</p>
b.	<p>Odd years: Student satisfaction with <i>Recruitment and Financial Aid Effectiveness</i>, <i>Registration Effectiveness</i> and <i>Services Excellence</i> as measured by Noel-Levitz SSI</p> <p>Noel-Levitz will be administered in Spring 2015 and the results will be shared with campus executives to identify areas that are in need of attention.</p> <p>Results from Noel-Levitz will be used to develop a campus-wide action plan to address the observed gaps.</p>
7. Increase revenues	
a.	<p><u>Voluntary contributions (3-year weighted rolling average)</u></p> <p>Hostos will increase fundraising efforts by 5% of the total reported in the CUNY Fundraising Summary for FY 2014. As of June 2014, it was \$1,600,000. This large percentage increase in funding in AY 2013-2014 was due, in part, to engaging several first-time funders, including Citibank, Stavros Niarkos Foundation, the Carroll and Milton Petrie Foundation, and the Ascend Fund.</p>
b.	<p><u>Grants and contracts (3-year weighted rolling average)</u></p> <p>The FY 2013 was \$6,035,376. FY 2014-2015, the amount will increase by 2%.</p>
c.	<p><u>Alternative revenues (e.g., rentals, licensing, ACE) (3-year weighted rolling average)</u></p> <p>Athletics will review current fiscal status of revenue stream and target increase of 5% for next year. As of February 2014, Athletics income revenue increased to \$101,657.</p> <p>Increase CEWD FTE credit hours by 2%</p>



Hostos Community College/CUNY
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2014-2015 Performance Goals and Targets
June 26, 2014



8.	Use financial resources efficiently and prioritize spending on direct students services
a.	<p>Spending on instruction, research, student services as a percentage of tax-levy budget</p> <p>In FY 2013-2014, the College will continue to prioritize resources to target instruction, research and student services and maintain the current percentage of spending.</p>
b.	<p>Percent of budget in reserve (colleges should target 1-3%)</p> <p>The college reserve will not exceed the 3% accepted level set by CUNY Central.</p>
B.	Sector Goals/Goals for Community Colleges
1.	Create more efficient remediation pathways
a.	<p>Percentage of students fully proficient by the end of the first year (of those initially needing any remediation)</p> <p>The percentage of students fully proficient by the end of the first year will increase by 2 percentage points, from the Fall 2012 cohort of 44.8% to 46.8%.</p> <p>Remedial Education Action Plan (REAP): Offer pre-testing workshops for incoming students; offer additional summer workshops; offering 50% of developmental math classes with either supplemental instruction and/or Math XL, develop a Math Lab and a Writing/Reading Lab with adaptive software for students to gain additional targeted support; offer ESL classes in learning communities with a general education class; over two sections of college-level mathematics for developmental students with supplemental instruction.</p>
2.	Prepare students for transfer to baccalaureate programs
a.	<p>Percentage of first-time freshmen transferring to any baccalaureate program within 6 years</p> <p>The percentage of first-time freshmen who transferred outside of CUNY within 6 years of entry without earning a degree will increase by 2 percentage points, from 11.9% for the Fall 2007 cohort.</p>
b.	<p>Transfer rate of AA/AS graduates to any baccalaureate program</p> <p>Percentage of AA/AS graduates transferring to a CUNY BA program in the Fall term after their graduation will increase by 2 percentage points. Currently for graduates in AY 2012-2013, the transfer rate was 57.2%.</p>
c.	<p>Mean first-semester GPA of baccalaureate transfers from CUNY community colleges</p> <p>For AA/AS graduates transferring to a CUNY BA program in the Fall 2013, the average first semester GPA was 2.60; for AAS graduates the average first semester GPA was 2.57. Both first semester average GPAs will increase incrementally.</p>



Hostos Community College/CUNY
President Félix V. Matos Rodríguez
2014-2015 Performance Goals and Targets
June 26, 2014



3. Increase (or maintain high) pass rates on professional licensure exams	
a.	Professional licensure pass rates (Nursing [NCLEX], Occ. Therapy Asst. [NBCO-COTA], Resp. Therapy Asst. [NBRT-CRT/RRT], etc.) The pass rate for radiology will remain in excess of 90% The pass rate for NCLEX will increase to 82% The pass rate for dental hygiene will remain in excess of 90%
C. College Focus Area Goals	
1.	The College consulted broadly with campus constituencies, including the Hostos College Senate (composed of faculty, staff, and student representatives) to identify important priority areas for the college not already addressed by the university or sector goals.
2.	Colleges will articulate three to five goals, each of which should have a stated outcome by year's end for which evidence of progress can be demonstrated (qualitatively or quantitatively). 1. Students enrolled in First-Year Seminar will demonstrate improved academic progress. a. The average GPA for FYS participants will be at least 0.1 GPA units higher than comparable non-participants. b. The fall-to-spring retention rate for FYS participants will be at least 5 percentage points higher than for comparable non-participants. c. The CUNY Assessment Test pass rates for needed tests will be at least 5 percentage points higher for the FYS participants than for comparable non-participants. 2. At least two (2) non-credit to credit pathways will be developed and implemented by the end of AY2014-15. 3. The number of individual donors will increase by 5% by the end of AY2014-15. 4. Participation in Summer 2014 remediation-related initiatives will improve the college-readiness of entering freshmen in Fall 2014 who participated. a. The number of enrolled freshmen in Fall 2014 who participated in the Summer Bridge program will increase by at least 10 percent. b. The pass rate for students in the Summer 2014 remedial initiatives will be at least 40 percent. c. For students in the Summer 2014 remedial initiatives that did not pass at the end of those initiatives will have an end-of-term pass rate of at least 50 percent.



Hostos
Community College

**7 COLLEGE-WIDE
INITIATIVES PRIORITIZED
FOR 2014-15**



Hostos Community
College

**Focus on First Year
Student Success and Transfer
(G1, I1)**

Operational Plan – FY 2014-2015

Focus on First Year Student Success and Transfer (G1, I1)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
40% of full-time faculty who respond to an OAA survey will report improved awareness of the first-year student experience	OAA, success coaches and CTL	<p>Five additional degree programs will meet with the success coaching unit to provide current information regarding degree program requirements</p> <p>Continue to offer PDIs on the first-year experience</p> <p>Include philosophy statement in all first-year related publications</p> <p>Select degree programs will offer orientations for first-year students</p> <p>The Language and Cognition Department will offer a fall orientation for ESL students</p> <p>Implement early warning system in developmental courses</p>		
Students who participate in piloted college seminar will have a spring-to-fall retention rate that is 2% higher than comparable students who did not participate	OAA and SDEM	Implement six sections of the first-year student college seminar		
Completion rates in science courses in the fall will be 2% higher for students who participate in summer science workshops	Natural Sciences Department	Offer summer workshops in introductory science topics for freshman entering Allied Health programs		

Operational Plan – FY 2014-2015

Focus on First Year Student Success and Transfer (G1, I1)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Completion rates in science courses will be 2% higher for students who participate in the Winter and Summer Institutes	Natural Sciences Department	Assess AY13-14 institutes and make data-based revisions Continue to offer Winter and Summer Institutes for STEM students		
At least one new articulation agreement will be approved by College governance at both institutions	OAA	Continue working with Lehman College to revise articulations post pathways		

Operational Plan – FY 2014-2015

Focus on First Year Student Success and Transfer (G1, I1)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
SDEM Enrollment Units will increase Freshmen Fall to Fall First Year Retention by 2%.	SDEM Enrollment Units (Admissions, Testing, SSCU)	<ul style="list-style-type: none"> - Implement Starfish - Increase Use of Hobsons Retain/Connect - Facilitate training on CUNYfirst and advisement that incorporates a certification process - Provide consistent content orientation of SDEM unit student services - Develop comprehensive playlist for units - Identify and develop workshops that address personal and academic skills for students 	<p>How do we know Starfish/Hobsons is effective?</p> <p>How do we know training is effective?</p> <p>How do we measure consistency?</p> <p>How do we know the playlist is effective?</p> <p>How do we know the workshops are effective?</p>	<p>Phases</p> <p>EMC Reports</p> <p>CUNY Preliminary Report</p> <p>Freshmen Funnel Summary Report</p> <p>PMP Report</p>
Increase Graduation Rates by 2%.	SDEM Units	<ul style="list-style-type: none"> - Assess graduation tracking system and identify improvements - Enhance time to degree audits for freshmen and new transfers 	<p>How do we know we have improved?</p>	<p>FORM-A</p> <p>OIR Reports</p> <p>CF Reports</p> <p>PMP Report</p>
Increase Transfer Rates by 2%.	Transfer Office	<ul style="list-style-type: none"> - Identify transfer barriers for student transfers - Assess Lehman pilots for areas of improvement and possible piloting with other colleges - Develop markets for graduation and transfer by collaborating with CUNY Senior Colleges - Facilitate 2 transfer advisement workshops for graduating cohorts, e.g. Liberal Arts 	<p>How do we define barriers?</p> <p>Define develop?</p> <p>How do we benchmark student participation in workshops?</p>	<p>FORM-A</p> <p>OIR Reports</p> <p>CF Reports</p> <p>PMP Report</p>

Operational Plan – FY 2014-2015

Focus on First Year Student Success and Transfer (G1, I1)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Improve the enrollment process for new students.	SDEM Enrollment Units (Admissions, Testing, SSCU)	- Increase and improve admissions processing time for Testing, Advisement, Immunization, Admissions, FAFSA with particular attention to completion of financial aid applications, to facilitate enrollment	What is the benchmark? How much is improved?	CF Reports Phase Report FAFSA Data Immunization DOE report Freshmen funnel Comparative analysis F13 Immunization vs F14 Immunization

Operational Plan – FY 2014-2015

Focus on First Year Student Success and Transfer (G1, I1)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Increase the retention of CUNY Start students who enroll into Hostos by developing benchmarks for students to transition into college: increase CUNY Start retention from 80 to 85%</p>	<p>CEWD CUNY Start Success Unit Financial Aid Ac. Achievement CD/ASAP Admissions OAA</p>	<p>Create schedule of financial aid workshops</p> <p>CUNYfirst registration workshop and plan for all students</p> <p>Create system for resolving students with longstanding holds/financial aid problems/barriers</p> <p>Establish transportation/emergency fund</p>	<p>What obstacles are students facing for registration?</p> <p>What can we do to support early registration internally?</p> <p>What can other offices and units within the college do to support student registration and success?</p> <p>How do we track systematically students after enrollment and one month after registration?</p>	<p>IT/CUNYfirst Success Coach Unit CUNY Start Central Office Data</p>
<p>75% of Students that complete the CEWD HSE program will demonstrate college readiness by passing CUNY Placement tests in Math, Reading and Writing</p>	<p>CEWD Grant-funded OAA Testing Center</p>	<p>Pilot two HSE classes of 25 students each; one in the Fall and another in the Spring</p> <p>Incorporate CUNY Placement test into HSE courses</p> <p>Formally develop and incorporate blended learning approach</p>	<p>How can we best incorporate the CUNY placement test into the curriculum?</p>	<p>OIRSA</p>

Operational Plan – FY 2014-2015

Focus on First Year Student Success & Transfer (G1, I1)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Identify and secure funding from individual and/or institutional sources for first year success and transfer programs, such as the Summer Bridge Orientation Program.	Development OAA SDEM President's Office/OIA	Collect updated program descriptions and corresponding budgets for transfer and first year student programs. Create the case that highlights the various programs and initiatives that support first year success and transfer programs. Identify individual and /or institutional funding prospects for first year student success and transfer programs.	What is the current student transfer rate and retention rate? Who funds developmental education programs?	Foundation Center CASE GuideStar 990s, AFP, Annual reports, donor listings
Secure the participation of ten (10) members of the Alumni Speakers Bureau to connect with first year and transfer students.	Alumni Affairs Development OAA	Identify ten additional (10) Speakers Bureau members who could address first year students at College student events and/or classes during academic year 2014-15. Coordinate with staff and faculty on speaking and/or mentoring opportunities for Speakers Bureau members.	Do we have access to Alumni contact information? Who will transfer the physical data into relevant databases?	Raiser's Edge Career Services database
Develop promotional materials for first year students to support retention efforts of entering freshmen.	Communications Student Success Coaching Unit SDEM	Develop, produce and disseminate the comprehensive "Freshman Experience Guide" brochure for fall 2014.	What are the best ways to disseminate these materials? How can we reach a wide audience in promoting this campaign? What message do we want to portray with this campaign?	Staff Coaches Unit directors

Operational Plan – FY 2014-2015

Focus on First Year Student Success & Transfer (G1, I1)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Secure funding for two (2) Circle of 100 scholarships for transfer students.	Alumni Relations Development Community Relations	Research, identify and cultivate new donors to support Circle of 100 scholarships. Hold two (2) cultivation events per year with Circle of 100 donors.	How do we promote the importance of scholarships for entering freshmen and transfer students to prospective donors?	The Circle of 100 Listing Raiser’s Edge general listing Constant Contact Alumni Listing Alumni ID database Career Services Office database

Operational Plan – FY 2014-2015

Focus on First Year Student Success and Transfer (G1, I1)

Administration & Finance				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Facilitate increased number of sections using Succeed@Hostos early intervention system to 30.	Information Technology Key Partners: AA, SDEM	Provide key data elements from CUNYfirst for the import files required by the system. Conduct ongoing training and project management to ensure appropriate adoption and use.	Is there a more effective way to collect/prepare the import data? Are appropriate feedback mechanisms in place for the users of the system?	CUNYfirst Involved departments when data not present in CUNYfirst
500 students complete the Technology Orientation Workshop (baseline of 400 students set in AY13-14).	IT Key Partners: SDEM	Identify incoming students and summer bridge participants. Include workshops in summer bridge schedule. Establish ongoing workshop schedule for fall and spring.	Are the workshops effective? Are we targeting the right populations?	CUNYfirst Success Coaches
Develop baseline of student's impression of campus facilities.	Campus Operations Key Partners: Campus Planning, SDEM, OIRSA	Run two focus groups each semester, coordinating with SDEM (success coaches, SGA). Work with SDEM to include several questions regarding students' impression of facilities on their student satisfaction survey.	Are our focus groups representative of the first year freshman population? Are the questions relevant?	Focus group analysis, survey analysis
Develop financial literacy programming to be integrated into Summer Bridge/Student Orientation.	Bursar's Office Key Partners: SDEM	Evaluate similar programming at other institutions. Identify top areas of financial inquiry relevant to our student population. Develop workshop content and online FAQs.	Is it being used? Are we addressing the specific issues identified?	Other college websites, bursar organization, staff feedback

Operational Plan – FY 2014-2015

Focus on First Year Student Success and Transfer (G1, I1)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase pool of applicants for adjuncts in hard-to-recruit disciplines by 20%.	Human Resources	Diversify media for advertising positions where applicable.	<p>How many applicants have we received by discipline?</p> <p>How many applicants do we receive through each mode of advertisement?</p>	CUNYfirst, CUNY new employment application

Operational Plan – FY 2014-2015

Focus on First Year Student Success and Transfer (G1, I1)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Evaluation report on SSCU	SDEM & OIRSA	Review non-APR and relevant data	What are assessment outcomes and how they are being assessed?	CUNYFirst and program data
Evaluation report on Summer Bridge	SDEM & OIRSA	Analyze survey results and retention rates, and prepare report	What is the impact on retention?	CUNYFirst and program data



Hostos Community
College

Rethink Remedial and Developmental Education (G1, I2)

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase the number of incoming students who participate in summer developmental workshops by 10%	OAA and SDEM	Collaborate with SDEM to recruit students for reading, writing and math workshops Implement immersion workshops for 375 first-year students and assess results		
Implement software to be used in computerized modules and identify baseline for effective use of software	OAA, HALC, English and Math departments	Identify computerized modular math, reading and writing software to be used in HALC Convert breakout rooms in HALC Recruit students for intervention Train tutors on use of software		
The percentage of students exiting remediation will increase by 10% for students in SI/Math XL sections	Math Department	50% of MAT10 and MAT20 sections offered in Fall 2014 will utilize Math XL or SI 75% of MAT10 and MAT20 sections offered in Spring 2015 will utilize Math XL or SI Recruit peer leaders Train peer leaders and faculty in both Math XL and SI Implement interventions Assess results		
Increase the pass rates for ENG94 by 2%	English, Testing, OAA	Revised ENG94 curriculum will be presented through governance Collaborate with Testing to have students placed in appropriate student groups Implement revised course and assess results		

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase developmental student retention by 2%	OAA, SDEM, IT	Create policy to prioritize developmental students in new early warning system Increase the number of developmental sections participating in the early alert system Train faculty in use of Starfish system		
Implement six sections of first-year college seminar	OAA, SDEM	Recruit students Offer course Revise select degree programs to require freshman seminar		
50% of faculty and staff who attend developmental education PDIs will report an improvement in their ability to address the needs of developmental students	OAA, CTL and SDEM	Offer two developmental education PDIs per semester and invite college community to participate		
Create two new courses for multiple repeaters of ENG91 and ESL91	Language and Cognition and English departments	Create course curriculum addressing the needs of multiple repeaters for each course Present course to CWCC and Senate		
Assess MAT15 and make data-based revisions leading to a 2% increase in pass rates	OAA, MATH Department	Assess MAT15 Make curricular revisions as necessary		

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Students in a MAT10 pilot section will have a higher pass rate than students in a MAT10 control section	Math Department, IT and OAA	Implement computerized modular math software in one section of MAT10 Assess results		
Students who participate in linked HUM100 and ESL25 pilot will have higher completion rates than students who participate in the unlinked ESL025 sections	Language and Cognition and Humanities departments	Develop curriculum Implement curriculum as a learning community in Spring 2015		
Students who participate in linked sections of SOC101 and ESL35 in Fall 2014 will have higher completion rates than students who participate in the unlinked ESL035 sections	Behavioral and Social Science and Language and Cognition departments	Assess pass rates and retention from spring 2014 and implement revisions as needed		
Determine feasibility of Quantway and Statway modules for pilot	OAA and Math Department	Review research and utilization of Quantway and Statway Math Modules		

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Establish ESL student success task force and develop recommendations for student success	OAA	Identify task force members Identify recommendations for ESL student success		
Implement CUNY mandated remedial stops and require students to enroll in remedial interventions	Registrar, SDEM, IT and faculty	Implement stops Train faculty on stop removal Advise students to continually address developmental needs		
Implement e- advising software	IT, Office of Academic Advisement, SDEM and OAA	Identify e-advising software		

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase Enrollment of Student Participation in Remedial Programming by 20%	SDEM Enrollment Units (SSCU, Admissions, Testing, Immunization, Financial Aid) SDEM VP Office	<ul style="list-style-type: none"> - Collaborate with OAA to increase student participation in remedial programming to facilitate timely completion of remedial requirements - Enhance freshmen funnel for new students with remedial needs (Immunization, FAO, etc.) 	Measure skills: <ul style="list-style-type: none"> a. Tech b. Test Taking c. T.M. d. Learning Style 	Instruct Pre/Post CF/KPI Summer enrollment reports/data
Increase Enrollment in Remedial Workshops by 20%	SDEM Enrollment Units (SSCU, Admissions, Testing) OAA	<ul style="list-style-type: none"> - Increase referrals to Remedial Workshops for at least 375 students 	How many students are passing at least one of the workshops?	Placement test scores Pre workshop data/score vs. post workshop data/score
Develop a communication campaign on remediation policies to enhance staff and student awareness	SDEM Enrollment Units (SSCU, Admissions, Testing, Financial Aid) VP Office OIA Bursar	<ul style="list-style-type: none"> - Collaborate with OAA to identify remedial policies and provide training for staff. - Create marketing materials on remedial policies and showcase alumni as role models for remediation. - Secure new signage for Testing Center, SSCU, FAO, and collaborate with A&F for Bursar - Create Financial Aid Play list on remediation for website- FAO TV - Provide orientation in collaboration with OAA for staff on Quantway and Statway psychology Strategy 	Do students understand the impact of remediation? How many students are clicking on videos? Do students have the preparation for Quantway and Statway? How will we measure the success of the initiative?	SSCU feedback CUNY survey SDEM survey Start focus group Website clicks Enrollment CF Data/OIR Student Scores Student Retention Student Attendance Student Enrollment

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase Enrollment in Summer Bridge by 50%	SSCU OAA	<ul style="list-style-type: none"> - Increase frequency of Bridge Sessions: revise and expand curriculum - Follow up with Coaches of students participating in previous Summer Bridge sessions to determine baseline 	<p>What is the retention of students attending bridge?</p> <p>What are the expected student learning outcomes?</p> <p>What skills are needed to maximize participation?</p>	CUNY KPI on retention, Academic Performance, and Placement scores
Improve Remedial Tests Taking Skills	SSCU OAA Testing	<p>Collaborate with OAA for:</p> <ul style="list-style-type: none"> - Mini-Simulated/Practice Tests/Remedial Class - Evaluate and assess students who participate 	<p>Have students improved their test taking skills?</p> <p>How do we know if students have improved?</p>	<p>Instrument in form of Pre and Post</p> <p>Placement Exam</p> <p>Retesting Results</p> <p>CUNY KPI</p>
Use Technology to advance time to degree of students with Remedial needs	SDEM Enrollment Units A&F OAA	<ul style="list-style-type: none"> - Create a task force to identify models and develop a plan of action - Identify key advisement components - Develop consistency and/or scripting among advisement units 	<p>How will online tech advance advisement for students in Remediation?</p> <p>Is it helpful to students?</p> <p>How will we measure that students will learn from online advisement?</p>	<p>Student Focus groups</p> <p>CUNY Survey</p> <p>SDEM Survey</p> <p>SSCU/OAA advisement feedback</p>

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Refer 100 Students to new “Re-Start” program	SSCU	- Provide orientations for SDEM advisors on new Re-Start program	<p>How will we know when we have achieved target?</p> <p>How will we know Re-Start works?</p> <p>What challenge will we face in redirecting enrolled students to Re-Start?</p>	<p>Enrollment CF Data/OIR</p> <p>Pre Test Re-Start outcomes</p> <p>Post Test Re-Start outcomes</p> <p>1-3 year retention rates</p> <p>G.P.A.</p>

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Develop and implement an HSE curriculum with a college readiness component that successfully prepares students to enter college with little or no remedial needs</p>	<p>CEWD OAA SDEM OIRSA</p>	<p>Hire HSE instructors</p> <p>Incorporate HSE instructors into OAA’s PDIs for developmental teaching and curriculum matters</p> <p>Work with OAA to develop bankable credits using the First Year College Seminar for college-bound students</p> <p>Obtain curricula from OAA aimed at addressing remediation such as Summer Bridge, summer remedial acceleration workshops, Math Excel/Supplemental Instruction, etc.</p>	<p>How do we incorporate OAA’s curricula for addressing remediation (Summer Bridge, summer remedial acceleration workshops, Math Excel/Supplemental Instruction, etc.)?</p> <p>How can we incorporate the computerized math, reading and writing workshop into our curriculum?</p> <p>What is the role of success coaches/advisors in our curriculum?</p>	<p>CEWD OIRSA OAA SDEM Common Core Curriculum HSE resources – CUNY Central & McGraw Hill</p>
<p>Design and roll out CUNY Re-Start pending funding</p>	<p>President’s Office CEWD OIA OIRSA</p>	<p>Determine what elements of CUNY Start can be adapted for this program</p> <p>Pending funding, determine target participants and outcomes</p>	<p>What components of CUNY Start are most appropriate for this population?</p>	<p>CUNY Start OIRSA</p>

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
		<p>Determine criteria for participation in CUNY Re-start</p> <p>Work with OIA to identify possible funding sources</p>	<p>What should the criteria be for participation in CUNY Re-Start?</p> <p>What outcomes should we expect for this group?</p>	
<p>Pilot a new CUNY Start initiative to reengage at least 50 Hostos students with 30 credits or more (who still require remediation) who have temporarily withdrawn (i.e. stopped out)</p>	<p>CUNY Start Success Coach Unit OAA</p>	<p>Recruit the cohort</p> <p>Redesign the Advisement Curriculum for this group</p> <p>Develop support system for the group in collaboration with Success Unit</p> <p>Track students</p>	<p>How can we recruit the right cohort?</p> <p>How can we ensure retention and completion of CUNY Start?</p>	<p>CUNYfirst OAA SDEM OIRSA</p>

Operational Plan – FY 2014-2015

Rethink remedial and developmental education (G1, I2)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Identify funding opportunities for remedial and developmental education programs, such as: Accelerating Remediation: Summer Basic Skills Freshman Immersion Pilot Program (\$100K) and CUNY Re-Start Program.	Development SDEM CEWD	Develop cases for each program and build a prospect pipeline of at least 45 institutional and individual funders. Create a “Development Education Fund” to encourage individual giving towards remedial and developmental education programs. Explore the option of including remedial and developmental education support within the CUNY Charitable Campaign.	What are the funding needs for each program/the cost per student? Which foundations support remedial and developmental programs?	SDEM / CEWD / President’s Office
Develop a communications campaign to better inform first-year students about key remediation policies at Hostos.	Communications CUNY Start SDEM VP’s Office President’s Office OAA Alumni	Develop a “positive messaging campaign” targeted at students. Identify, interview and produce individual “success stories” of alumni that illustrate how the remedial and developmental programs have helped forge their path towards educational attainment and employment attainment. Profiles may also be: a) featured in the home page slider of the website; b) included in the “Freshman Experience” brochure or on the online resource page; c) used on a new page on the website; d) made into a book or magazine-styled publication. Develop a printed and electronic brochure highlighting remedial and developmental education programs and their results/benefits, including Summer Skills Program, Summer Bridge Program, CUNY Re-Start.	Who is the target audience being served by each program? What are the main college-wide messages for each campaign? How do we build intellectual confidence in our students in a sensitive manner? How do we build institutional standing for the College’s work with remedial and developmental education?	CEWD / SDEM

Operational Plan – FY 2014-2015

Rethink remedial and developmental education (G1, I2)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
		<p>Work with SDEM and CEWD Divisions on program descriptions for website.</p> <p>Develop informational videos highlighting remedial and developmental education programs.</p>		
Identify eight (8) alumni to serve as ambassadors to speak on the benefits of remedial and developmental education.	Alumni Communications Development SDEM OAA CEWD	<p>Hold meetings with faculty and staff, SDEM (through Summer Bridge student leaders) and Career Services to identify potential alumni ambassadors. Conduct one-on-one interviews with alumni who have participated in remedial and developmental education to determine their viability as program ambassadors.</p> <p>Identify opportunities for Alumni Ambassadors to address students on the benefits of remedial education.</p> <p>Develop evaluation tool to gather student feedback on their presentations.</p> <p>Develop a video of remedial and developmental education alumni success stories to share with incoming freshmen and first-year students.</p> <p>Highlight remedial and developmental education alumni stories in the Hostos “At A Glance” e-newsletter.</p> <p>Keep the alumni ambassadors informed on the success and impact of remedial and developmental education.</p>	<p>What are the benefits of remedial and developmental education?</p> <p>How do students currently view remedial and developmental education?</p> <p>What message do we want to portray regarding remedial and developmental education?</p>	OIRSA OAA

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Identify specific resources provided by Division to support summer remedial acceleration workshops.	HR, Budget, IT Key Partner: OAA	HR will determine what employees/instructors are needed and assist in hiring procedures. Budget Office will identify the financial impact. IT will identify technology needs (e.g. computer labs, laptop carts).	How do we know we were successful?	OIRSA reports (using OAA data)
Assist SDEM with expansion of Summer Bridge program.	IT Key Partner: SDEM	IT will reevaluate and enhance material for technology workshops conducted as part of the Summer Bridge program.	What is the participation rate for students who are part of the Summer Bridge program?	Attendance sheet, post-workshop survey
Provide support for communications campaign regarding key remediation policies.	IT, Business, Bursar Key Partners: SDEM, IA, OAA	IT will provide opportunities for utilizing technology for expanding awareness. IT will explore options for a visual “burn rate meter” for financial aid. Business Office and Bursar’s Office work with Financial Aid to launch a campaign encouraging prompt completion of financial aid applications by returning students through incentives.	How do we know it’s working?	Survey feedback, pass rates (percentage of passing grades)
Identify specific resources provided by Division to support workshops for “testing out” in HALC.	IT, Budget Key Partners: Campus Planning, Buildings & Grounds, OAA	Participate in cross-divisional conversation to identify specific requirements for technology, finances, and physical space.	Why are we doing this particular initiative?	Meetings

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

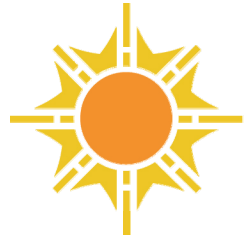
Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Support expanded adoption of Early Warning System (Succeed@Hostos) to additional remedial courses.	IT Key Partners: OAA, SDEM	Facilitate training. Provide assistance in self-service reporting. Provide data mapping.	Is the training effective? Are we getting sufficient utilization of the system?	Surveys, reports

Operational Plan – FY 2014-2015

Rethink Remedial and Developmental Education (G1, I2)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
OIRSA provides reports and analyzes outcomes of programs/projects	OIRSA and relevant divisions (including divisional liaisons)	Review data needs for divisions and related assessment activities with divisional liaisons Provide relevant data to division VPs	What are the program or assessment outcomes to be assessed? How are outcomes being assessed (e.g., rubrics, tests)?	CUNYfirst, student rosters, testing data, course/program rubrics, e-portfolios, capstones, course outcome data
Raise funding for programs	Director of Special Projects and relevant divisions	Prospect research and grant writing	What are the funding sources?	OIRSA data, CEWD data
Provide analytic reports on student performance, enrollment, graduation, and retention	OIRSA and divisional liaisons for OAA, SDEM, and CEWD	Analyze CUNY skills test, retention, enrollment, and graduation results by relevant levels of disaggregation (e.g., gender, ethnicity, admissions status, remedial status, ESL status, CUNY Start participation, etc.) Present findings to relevant division(s), Cabinet, and SLC	What disaggregation is most relevant to which outcome? What are the trends over time, by the disaggregated outcomes?	CUNYfirst, old SIMS files, test data from Testing Office, OIRA IRDB
General catch-all: Achieve all goals and initiatives	OIRSA, Legal/Labor, Government Relations, Compliance and Diversity, Special Projects	Be on Standby – provide support based on need	What can we do to help achieve goal/initiative?	As needed



Hostos Community
College

**Build Faculty and Staff
Management Skill Sets and
Leadership
(G2, I2)**

Operational Plan – FY 2014-2015

Build Faculty and Staff Management Skill Sets and Leadership (G2, I2)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
40% of all faculty will participate in professional development activities	OAA and CTL	<p>Continue to offer a mentorship program for new chairpersons</p> <p>Continue to offer regular meetings of the first year faculty cohort- Session topics include: Portfolio creation, advisement, student accessibility office services, teaching with technology, common reading and application of new ideas into classroom</p> <p>Offer PDO that celebrates published authors and grant PIs</p> <p>Offer one conference style PDO in May</p> <p>Offer adjunct specific PDIs</p> <p>Identify a consultant to work with chairs, coordinators and directors to provide communication skills training</p> <p>Evaluate participation experiences and the impact of LDOs on the leaders' practice</p>		
30% of full-time faculty will either attend or present at professional conferences	OAA	Offer a faculty travel fund to supplement PSC travel funds		
70% of COAs will participate in one professional development opportunity each semester	OAA and academic departments	Identify appropriate professional development opportunities		

Operational Plan – FY 2014-2015

Build Faculty and Staff Management Skill Set and Leadership (G2, I2)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
25% of HEOs, 25% of Grant/Aux, 50% COAs and CLTs will participate in PDIs	SDEM Units SDEM VP Office	<ul style="list-style-type: none"> - PSC Reimbursement program conference - Promote DC37 workshops - Promote SDEM PDIs - Promote SDEM CF PDIs - Develop online SDEM modules - Conduct IT Focus Groups; <ul style="list-style-type: none"> o HEO, COAs, Aux, Grant, CA, CLT - Assess and report on improvement loop 	How do we know participation will improve skills?	Pre-test Post-test Supervisor observations and personnel evaluations
Establish a Professional Development Institute for non-faculty	SDEM VP Office OIRSA	<ul style="list-style-type: none"> - Develop and discuss corridor of professional growth for each COA/non-COA payroll title - Conduct annual SDEM PDI survey - Benchmark CUNY Executive Leadership model - Develop and design PDI for new staff <ul style="list-style-type: none"> o Rights and Responsibilities o Contract o Labor laws o Hostos Life o Knowing the Campus o College Policy o Growth Corridors o College Governance o Conflict Resolution - Develop SDEM PDI share point 	How do we know participation will improve skills?	Pre-test Post-test Supervisor observations and personnel evaluations

Operational Plan – FY 2014-2015

Build Faculty and Staff Management Skill Sets and Leadership (G2, I2)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
All CBNP staff will attend at least two professional development opportunities	CEWD CBNP	Investigate available opportunities through CUNY professional development trainings Identify skills needed and investigate trainings which address those needs	What organizations beyond CUNY offer appropriate trainings?	Search engine
Each staff member within Career Services will complete at least one professional development activity per semester	CEWD Career Services	Career Services staff will identify activities such as seminars, webinars, and free/low cost day conferences Share resources from conferences/trainings with Division	Which areas of development are needed? What opportunities are available through Hostos? What opportunities are available outside of Hostos?	Staff Goals/Accomplishments Associations
All CLIP and CUNY Start support staff will become more effective and efficient in their jobs by attending training sessions specifically related to their job duties	CEWD CUNY Start CLIP Central Office	Customer service training CUNY Start database/Sharepoint training CUNYfirst training Recruitment training	How can we ensure the office has a high level of service for students and staff? How can we create a learning/ collaborative environment? How can we encourage feedback and suggestions and sense of ownership from staff?	Focus group with support staff Feedback at Retreat

Operational Plan – FY 2014-2015

Build Faculty and Staff Management Skill Sets and Leadership (G2, I2)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
All senior staff and faculty will engage in PD opportunities to strengthen leadership skills and remain current in pedagogical practices in order to better serve students	CEWD CUNY Start CLIP	Encourage faculty to publish and present at conferences and all-day professional/staff event Encourage senior faculty/staff to seek professional development and bring back skills/knowledge to program	How does this enhance the program? What opportunities can be found for staff? How can senior faculty mentor new faculty?	
Oral and written evaluations will be completed for 80% of staff in all CEWD grant-funded programs to enforce accountability/responsibility in staff	CEWD Grant-funded	Develop and institute evaluation tools for Directors and staff for all grant-funded programs Create a timeline Performance evaluations will be directly connected to tasks and functions of the jobs that affect delivery of services	To what extent do these evaluations affect performance tracked by Score Card in growth category?	CEWD Directors
100% of WDCE staff will have a staff development plan on record with at least one staff development activity	CEWD WDCE OIRSA	Conduct a needs assessment of what is appropriate for staff At least one training session based on needs assessment Produce a report dealing professional development needs for WDCE Work with OIRSA to develop evaluation questions to measure impact of training	What are the needs of the staff? What are the common needs across the division? What is a useful measure to determine the effectiveness of professional development trainings?	Supervisor and Staff surveys OIRSA data Staff evaluations

Operational Plan – FY 2014-2015

Build Faculty and Staff Management Skill Sets and Leadership (G2, I2)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
75% of all CEWD instructors will participate in at least one professional development activity	CEWD WDCE CUNY Central OIRSA	Conduct a needs assessment of what is appropriate for instructors Instructors attend two trainings based on the results of the needs assessment	What are the needs of the instructors? How have lesson plans improved? How has student evaluations improved?	Supervisor evaluations Classroom observations Student Surveys

Operational Plan – FY 2014-2015

Build Faculty and Staff Management Skill Sets and Leadership (G2, I2)

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Achieve 100% participation of all management and office staff in attending at least one internal or external professional development activity.	IAD	<p>Attend on- and off-campus conferences and workshops, as appropriate, to position requirements.</p> <p>Research organizations such as the Council for Advancement and Support of Education and the Association of Fundraising Professionals to explore relevant opportunities for staff participation.</p>	<p>What conferences and professional development opportunities are available in FY14-15?</p> <p>Who within IAD is attending these opportunities?</p> <p>What is the impact on their professional development?</p> <p>What are the current professional development staff needs?</p>	<p>Industry/trade organizations</p> <p>IAD</p>

Operational Plan – FY 2014-2015

Build Faculty and Staff Management Skill Sets and Leadership (G2, I2)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
100% of Human Resources employees will have received training as identified through non-academic program review.	Human Resources	Identify needs from report generated at end of non-academic review. Establish timeline. Identify outside consultant to conduct training.	Have operations improved as a result of training?	Attendance, non-academic program review
Establish a college-wide committee on professional development as identified at President's Retreat March 2014.	Human Resources Key Partners: Campuswide	Determine stakeholders.	How will appropriate skills/types of training be identified?	Job descriptions
20% of Campus Operations staff members receive professional development training.	Campus Operations	Staff members from Campus Operations to attend professional development (non-CUNY first) training: customer service, best practices, etc.	What are relevant training opportunities?	Post-conference feedback
Provide management training to 3 IT supervisory staff.	IT	Identify appropriate management training opportunities.	Is the training effective and appropriate?	Web, research, evaluations
Requirements documented and validated for a campus-wide professional development tracking system.	IT Key Partners: HR, all divisions for requirements input	Participate in a task force which establishes the requirements for a professional development tracking system. Facilitate evaluation of possible solutions.	Is the system comprehensive enough?	Task force meetings

Operational Plan – FY 2014-2015

Build Faculty and Staff Management Skill Sets and Leadership (G2, I2)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Provide one additional management session on high level management issues to SLC and faculty leadership	President's Office	<p>Determine appropriate approach and trainer: using participant surveys of 2013 management series; input from 2013 trainer, Tia McNair; and institutional needs to help implement strategic priorities</p> <p>Offer a Spring 2015 training that will focus on high-level project management, using action-oriented data</p> <p>Administer participant survey to get feedback/input on additional training topics to cover</p>	<p>Are staff and faculty receiving management training that positions them to implement key elements of the Strategic Plan?</p> <p>Are trainings responsive to their interests and needs?</p>	Survey



Hostos Community
College

**Expand
Workforce Partnerships
(G4, I4)**

Operational Plan – FY 2014-2015

Expand Workforce Partnerships (G4, I4)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Work with Con Edison and Brightside Academy to develop new initiatives to facilitate student training and support employer needs	CEWD Career Services Con Edison Brightside Academy Academic Dept.	<p>Outreach to current employers and develop a more focused approach to employer commitment</p> <p>Assess employer training needs and determine availability of CEWD to provide training to students</p> <p>Administer survey/evaluation to employer focus group</p> <p>Meet with faculty, business and organizational council</p> <p>Schedule meetings with employer partners</p>	<p>What are our employer training needs?</p> <p>What credentials are employers seeking of students?</p>	Existing database (co-op/CSO) Employers and faculty feedback
Increase partnerships to support internship development in high need programs, as follows: 75% increase in internship sites for accounting and 100% for community health	CEWD Career Services	<p>Employer roundtable</p> <p>Develop outreach and recruitment plan for internships</p> <p>Host internship employers luncheon</p> <p>Administer survey</p> <p>Coordinate student volunteers for non-profits</p>	<p>What are the current needs for internship partners?</p> <p>Who are our consistent employers?</p>	Career Services

Operational Plan – FY 2014-2015

Expand Workforce Partnerships (G4, I4)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
CBNP will obtain two additional workforce development partnerships to provide internships and employment opportunities for Continuing Education and Hostos Students	CEWD CBNP	<p>Continue to participate in a collaborative impact initiative “Cradle to Career,” which is led by PHIPPS and Children’s Aid Society</p> <p>Represent the nonprofit sector at Bronx Workforce Development Council meetings to develop a Bronx-wide workforce development plan</p> <p>Facilitate a meeting with career services and other division leaders at Hostos CEWD to form strategic alliances with the employment sector of the college and make a plan for providing employment and internship opportunities</p>	<p>What roles will the Center play as the “Cradle to Career” initiative expands?</p> <p>What are the next steps for CBNP in this initiative?</p> <p>What information does CBNP need to make a plan with career services?</p>	Labor Market Research and CampusCE database
Develop a strategic partnership with the SUNY ATTAIN lab to increase employment opportunities for HPOG students	CEWD CUNY in the Heights SUNY ATTAIN Lab HPOG	<p>Identify at least 1 additional HPOG healthcare training program to receive free Microsoft Professional training programs from the SUNY ATTAIN lab</p> <p>Create and implement a training schedule</p>	<p>Which training programs should we target?</p> <p>Which SUNY ATTAIN lab certification is most appropriate?</p>	SUNY ATTAIN Lab HPOG

Operational Plan – FY 2014-2015

Expand Workforce Partnerships (G4, I4)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Start one new partnership with a Community Based Organization to create a referral pipeline to CITH certificate programs	CUNY in the Heights	<p>Establish criteria for identifying partners and appropriate students referrals</p> <p>Research and identify neighboring CBO's for partnership</p> <p>Work with WDCE to determine if there is a need for a joint CBO partnership</p>	<p>Who is our target audience?</p> <p>What certificate programs would best serve the CBO's participants?</p> <p>What Should a partnership agreement entail?</p>	<p>Different non- profit search engines</p> <p>CampusCE</p> <p>CBO Executive Director</p>
Institute an Employer Alliance across all CEWD Employment Specialists to coordinate employer engagement within the Division and minimize duplication of efforts	CEWD Career Services	<p>Explore possibility of CEWD obtaining access to Simplicity, which is the platform Career Services utilizes for job bank</p> <p>Facilitate and convene partnerships with industry, employers, and community based organizations</p> <p>CEWD staff that engage with employers participate in local and national associations professional development events and/or conferences</p>	<p>What is the feasibility of streamlining communications with employers as a Division?</p>	<p>CEWD data</p> <p>Employer surveys, focus groups</p>

Operational Plan – FY 2014-2015

Expand Workforce Partnerships (G4, I4)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Convene a Bronx Workforce Development Council, targeting unions and economic development projects, to inform CEWD trainings and develop a pipeline to their employment opportunities	CEWD Grant-funded	Work with the Borough president's office to be a <u>champion</u> for Bronx Workforce Development Council to gain borough wide support in the development of job creation through economic development projects Engage EDC office and others Create a formal relationship with labor organizations like 32BJ, TWU, 1199	Can the Division become a leader of workforce development in the Bronx?	CEWD data
Expand National Supermarket Association (NSA) partnership by increase programming diversity	CEWD WDCE NSA	Expand program curriculum from 1 to 2 cohorts Develop new curriculum; ex. deli manager Operate one cohort with the new curriculum	What training programs would best benefit NSA?	Evaluation results Surveys
Provide services to 200 veterans to be trained for employment and referred to employment or a degree program	CEWD WDCE SDEM Veteran's Affairs	Search for funding sources to expand services to our veteran population Build and define intake and assessment system for student veterans Create veteran advisory group composed of representatives from Cont. Ed, degree side, and external organizations	How do we maintain retention levels at 70%?	VA CEWD data

Operational Plan – FY 2014-2015

Expand Workforce Partnerships (G4, I4)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Cultivate relationship with one major employer in the construction industry to identify new training opportunity	CEWD WDCE	Identify key construction companies that do business in the Bronx Evaluate existing trade and vocational curriculums to determine what meets employer's needs Develop the infrastructure to support the new training programs	Who are the lead construction companies in the Bronx? What are their training needs?	NYS Labor Market data, LMIS

Operational Plan – FY 2014-2015

Expand Workforce Partnerships (G4, I4)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Research and identify at least three (3) potential workforce development partnerships through relationships developed at community events.	Community Relations CEWD	Develop a calendar of key community events that Bronx employers are expected to attend. Coordinate visits between CEWD and potential workforce partners.	Is space available to accommodate this prospective program expansion plan?	CEWD
Promote the importance, benefits, and relevance of workforce development training programs at Hostos to local and regional stakeholders.	Communications CEWD	Craft, design and produce promotional materials for each of the workforce development programs. As appropriate, develop media outreach plans and/or produce program-specific marketing materials, such as informational program videos, online resources, and workforce partnership success stories on the website and in the e-newsletter.	How can Communications and CEWD work together to garner press attention to highlight the role Hostos is playing to impact job and workforce growth for the future of the borough?	CEWD
Identify three (3) workforce partnership opportunities through alumni.	Communications CEWD Alumni Relations	Research and identify potential workforce partnerships through alumni surveys and databases.	How can Communications and CEWD work together to further workforce partnerships? How to best create a reliable alumni workforce database? How do workforce partners perceive Hostos students by professions?	Careers Services Raiser’s Edge Alumni Survey Alumni Linked-In Connections Alumni Directory CUNY Institutional Research Office

Operational Plan – FY 2014-2015

Workforce Partnerships (G4, I4)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
CBNP 3 year Strategic Plan to be published	CEWD & OIRSA	Survey development and administration, data analysis, and development of metrics and outcomes	How will the Strategic Plan impact the Bronx non-profits?	Program data



Hostos Community
College

**Establish Hostos
as a Model for Use
of Technology
(G5, I1)**

Establish Hostos as a Model for Use of Technology (G5, I1)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase the number of Hybrid course offerings by 5% (currently 84 course sections)	EdTech, Leadership Council (ETLC), EdTech, OAA and Department Chairs	<p>Recruit new faculty to participate in the Hybrid Initiative. The initiative will pair faculty with mentors, provide technical trainings and facilitate group meetings.</p> <p>Identify online seminars for participants.</p> <p>EdTech will consult with department chairs to identify new courses and confirm offerings.</p>		
Increase the number of asynchronous course offerings by 10% (currently 42 course sections)	ETLC, OAA and Department Chairs	<p>Recruit new faculty to participate in the new Asynchronous (Online) Initiative. The initiative will pair faculty with mentors, provide technical trainings and facilitate group meetings.</p> <p>Identify online seminars for participants.</p> <p>Consult with department chairs to identify new courses and confirm offerings.</p>		
Increase the number of courses using ePortfolios by 10% (currently 35 course sections)	EdTech, ePortfolio Implementation Committee (EPIC) and Center for Teaching and Learning (CTL)	<p>Recruit new faculty to implement the use of ePortfolios in their course/program. The initiative will pair faculty with mentors, provide technical trainings and facilitate group meetings.</p> <p>Consult with department chairs and program coordinators to identify new courses and target programs or course sequences.</p> <p>Provide a full day PDI for faculty interested in implementing ePortfolios in their courses.</p>		

Establish Hostos as a Model for Use of Technology (G5, I1)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Increase the number of faculty participating in professional development activities by 5% (currently 280 faculty)</p>	<p>EdTech</p>	<p>Revise current and create new PD offerings in different modes (face-to-face and online).</p> <p>Collaborate with CTL to identify new co-designed PD opportunities.</p> <p>Establish PD schedule.</p> <p>Plan for Innovation Celebration, and other group events.</p> <p>Expand the use of the EdTech Innovator Chase (recognition and badging system) in other areas of teaching & learning.</p> <p>Reach out to academic departments and schedule EdTech trainings during departmental meetings.</p> <p>Collaborate with CTL and other College departments to establish a comprehensive online resource for faculty development.</p> <p>Plan and execute marketing/outreach strategies.</p>		
<p>Increase the number of students participating in technology trainings by 5% (currently 1,500 students)</p>	<p>EdTech</p>	<p>Revise current and create new technology training offerings in different modes (face-to-face and online).</p> <p>Establish workshop schedule.</p> <p>Reach out to academic departments and faculty members to encourage students to take these workshops.</p>		

Establish Hostos as a Model for Use of Technology (G5, I1)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
		<p>Collaborate with ACC and other College departments to increase outreach and offerings.</p> <p>Plan and execute marketing/outreach strategies.</p>		
<p>Establish Online Student Support Services to serve the increasing number of online students resulting from new hybrid and asynchronous courses</p>	<p>EdTech, InfoTech, ACC, Advisement, OAA</p>	<p>Identify the necessary technology and equipment to implement these online student support services.</p> <p>Research mechanism for providing online support for students in hybrid courses.</p> <p>Identify staff training/costs necessary to provide these services.</p> <p>Revise and implement online Student Readiness & Orientation modules.</p>		
<p>Increase the number of faculty who start using blackboard by 10% (currently 51 %)</p>	<p>EdTech, ETLC and OAA</p>	<p>Blackboard Mentoring Initiative: ETLC members will mentor 3 faculty members (per semester) from their respective departments.</p> <p>Blackboard mentors will be paired with EdTech Interns to support with instructional design and technical needs EdTech Director and ETLC will work closely with department chairs to plan different strategies to complement the work of the Blackboard mentors.</p>		
<p>Implement a baseline for best practices and evaluation of the use of educational technologies</p>	<p>OAA, EdTech, Institutional Research, OAA Faculty Fellow</p>	<p>Implement the assessment of an educational technology initiative (i.e. Blackboard, hybrid, asynchronous, ePortfolio, iPads).</p>		

Establish Hostos as a Model for Use of Technology (G5, I1)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
50% of respondents to a Bronx CUNY EdTech Showcase survey will indicate potential implementation of technology presented at the conference	EdTech, Lehman rep. and Bronx CC rep.	<p>Develop a plan for the 2015 Showcase.</p> <p>(Co) Host the Bronx CUNY EdTech Showcase in early May 2015 at Hostos CC.</p> <p>Identify rooms, auditorium, and lunch area for all showcase activities.</p> <p>Identify guest speakers and create a call for proposals.</p> <p>Create survey instrument.</p>		
Division web content managers will maintain current web pages for their academic programs	OAA, IT and EdTech	<p>Identify content managers for each office to ensure accurate data.</p> <p>Establish training sessions and follow proper protocols.</p>		

Operational Plan – FY 2014-2015

Establish Hostos as a Model for Use of Technology (G5, I1)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Collaborate with IT and OAA in the Early Warning System (EWS) expansion	SDEM Units IT Office OAA	<ul style="list-style-type: none"> - SDEM staff will receive training in EWS - Participate in data review and consortium to implement changes 	How will we know training is effective?	Training curriculum review and assessment
Identify and establish a professional development platform that will simplify and enhance “learning”	SDEM Units IT Office OAA OIRSA	<ul style="list-style-type: none"> - Identify a comprehensive Platform that will include content, social collaboration and personalization tools. - Inventory professional development needs of staff - Coordinate and facilitate activities - Track participation and outcomes 	<p>What data will be used?</p> <p>What instruments will be administered?</p>	Data elements from platform
Increase student usage of Hostos Student Email to 75% of all registered students	SDEM Units IT OIA OIRSA	<ul style="list-style-type: none"> - Create and launch a marketing campaign - Develop survey to assess why students do not use their Hostos Student emails 	<p>What is the benchmark?</p> <p>Why do students not use their Hostos student email?</p>	IT email data
Collaborate with IT and OAA for the Implementation of EMS	SDEM Units IT OAA OIA	<ul style="list-style-type: none"> - Identify and facilitate training for staff involved in EMS system 	<p>How will we know training is effective?</p> <p>What data from system?</p>	Training curriculum review and assessment
Explore use of Data Analytics for new ID swipe system output.	SDEM Units IT Public Safety OIRSA	<ul style="list-style-type: none"> - Create a committee to identify system requirements - Facilitate training on use of data 	<p>What are the components to training?</p> <p>How will we know if training is effective?</p>	IT data OIRSA data Public Safety System Data

Operational Plan – FY 2014-2015

Establish Hostos as a Model for Use of Technology (G5, I1)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Assess the feasibility of increasing student participation in Job Fair and career exploration through use of mobile applications	CEWD Career Services ADM	Investigate existing relevant mobile applications Explore partnerships with technology companies to collaborate with Hostos to develop possible mobile applications	How can we engage our students through mobile applications?	ADM
Assess the feasibility of implementing a standardized intake strategy that could be integrated into CampusCE in order to computerize the intake process	CEWD Grant-funded	Enlist a staff member from each grant to work on intake rationalization Evaluate the intake processes across all grants and create a high level strategy for intake that achieves any possible consistency Work with CampusCE to determine feasibility of integrating intake form into the system	How consistent is our intake process now? How much opportunity is there to gain increased consistency across grants? How can we achieve greater consistency to help drive better reporting and grant results?	CEWD grant-funded data
Identify a platform that can link CEWD workforce development certificate students to the Career Services Job Bank	CEWD Grant-funded Career Services SDEM ADM	Work with appropriate departments, including ADM to determine feasibility of expanding access to CEWD workforce development student Produce a feasibility study, including assessing fiscal impact	How many CEWD students will need these services? What is the cost of expanding services to them?	CEWD Career Services ADM

Operational Plan – FY 2014-2015

Establish Hostos as a Model for Use of Technology (G5, I1)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
			<p>What is the capacity of Hostos staff to accommodate select CEWD students?</p> <p>Does this improve CEWD student outcomes and enrollment into Hostos?</p>	
Expand the capability of CEWD's CampusCE database to include all grant and contract-based programming in order to include more data driven results	CEWD WDCE CITH IT	<p>Re-assess CampusCE's capability</p> <p>Utilize CampusCE as marketing tool</p>	<p>Is the data meeting the needs of the Division?</p> <p>Is all the required info being captured?</p>	CEWD data CampusCE
Expand online certificate testing to include EKG for Fall 2014 and Phlebotomy and Patient Care Technician for Spring 2015	CEWD WDCE Prometrics IT	<p>Identify process including cost for online EKG, Phlebotomy and PCT testing</p> <p>Determine what forms need to be completed by students</p> <p>Determine what method is used to inform students of their scores</p>	<p>Are students capable of doing online testing?</p> <p>Do course hours need to include intro to PCS or keyboarding?</p>	Surveys Evaluations Prometrics Reports

Operational Plan – FY 2014-2015

Establish Hostos as a Model for Use of Technology (G5, I1)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
In collaboration with IT, establish website content review and editing protocols and procedures for new Hostos website.	Communications IT	Establish guidelines and procedures for new website updates under new content management system.	How can we determine the most common website update needs? Who should be involved in helping to develop procedures and protocols? What is the best way to disseminate the new protocols?	IT
Develop and implement an online alumni community.	IT Communications Alumni Relations Raiser's Edge Specialist Career Services Transfer Office Registrar's Office	Finalize contract with Blackbaud in order to acquire and implement Net Community Grow.	How interested are Hostos alumni in interacting electronically with each other? What key topics and activities need to be developed in order to garner interest in the site? What are the benefits of having such a tool?	Updated Alumni Raiser's Edge Data

Operational Plan – FY 2014-2015

Establish Hostos As a Model For Use of Technology (G5, I1)

Administration & Finance				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Complete the first phase of the 2014-2017 Technology Strategic Plan.	IT Key Partners: ACC, EdTech, Budget	Identify priorities and project plans for key TechPlan initiatives. Coordinate funding, personnel and other resources across campus to executive Year1 activities.	Are the initiatives in line with current technology trends? Are the initiatives likely to be completed within the timeframes established?	Industry research, project management plan
Implement 10Gbps redundant connectivity for 4 floors in the A and C Buildings to both data centers.	IT Key Partners: Budget	Identify high priority floors for upgraded network. Procure hardware and services for implementation.	Is the upgraded bandwidth sufficient to meet demand? Does the core network infrastructure have the bandwidth to support continued expansion?	Network switch statistics
Completed deployment of the classroom/space management system.	IT Key Partners: Campus Planning, Campus Operations, AA, SDEM, OIA, CEWD	Continue expanded deployment of EMS software. Identify best practices for campus space management.	Is the system improving space utilization? Is the system improving business practice around space requests for events?	Reports, User Feedback

Operational Plan – FY 2014-2015

Establish Hostos As a Model For Use of Technology (G5, I1)

Administration & Finance				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Complete adoption of SharePoint for intra- and interdepartmental collaboration by 5 areas.	IT Key Partners: AA, SDEM	Perform needs assessment for 5 departments/groups on campus. Implement collaborative SharePoint sites based on best practice to fulfill needs for 5 areas.	Are the SharePoint resources adequate? Is SharePoint being used effectively to improve collaboration, communication and business practices?	Server/network reports, user feedback, productivity analysis
Explore creation of project management office within IT to oversee campus-wide technology initiatives implementation.	IT	Identify key requirements/qualifications for a Director of the Technology Project Management Office (PMO). Establish best practices and campus technology project management system.	How should technology project management be handled at Hostos? Will the PMO improve project execution and communication?	Focus groups, Project Management Software

Operational Plan – FY 2014-2015

Establish Hostos as a Model for Use of Technology (G5, I1)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Operational Planning (OP) System is implemented	OIRSA, President's Office, IT	Operational Planning System is revised (as appropriate)	How will the OP System assist and improve the Divisions?	Divisions' templates
Implement an Online Space Reservation System (EMS)	President's Office, Conference Center, IT	Work with IT to test and prepare for implementation of the EMS software	How many end users will be identified?	Information included in old space reservation data form will be used
Increase Conference Center revenue by 5% (from \$62,000 to \$65,100)	Conference Center President's Office	<p>Generate and disseminate the Conference Center brochures</p> <p>Develop Conference Center's webpage</p> <p>Showcase the facilities to potential clients</p> <p>Review current rental revenue and policies; revise as necessary to increase revenues. Also review underutilization of campus space</p>	Who are the potential clients?	Conference Center database



Hostos Community
College

**Optimize Physical
Infrastructure to Meet
Student Needs
(G5, I2)**

Operational Plan – FY 2014-2015

Optimize Physical Infrastructure to Meet Student Needs (G5, I2)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Establish Master calendar for events on campus	SDEM Units IT OIA	- SDEM space related units will receive training and participate in EMS	What training curriculum? How will training be assessed for effectiveness?	Instrument content

Operational Plan – FY 2014-2015

Optimize Physical Infrastructure to Meet Student Needs (G5, I2)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Implement recommendation from previous infrastructure assessment for Career Services	CEWD Career Services ADM	Follow-up on initial assessment Identify resources needed	Is there space we can utilize for expansion? Will we have space for employers to conduct interviews on campus?	ADM Infrastructure Assessment
Complete CUNY Start move to new facility	CUNY Start Facilities/Building Management Security IT	Finalize plan/room allocation Ensure there are four dedicated classrooms for 9 am-3 pm & two part-time classes Furniture & supplies assessment/purchase Undergo construction (walls; internet; phones; painting; bulletin boards; water fountain; bathrooms; coat racks) Public Safety support/panic buttons Update/create informational materials with proper location Setting a moving calendar to match with program needs/doesn't conflict with classes	How do we make sure that we have adequate classroom space in a contiguous or same building to serve 100 students in 4 classrooms from 9am to 3pm M-F? How do we make sure the move doesn't interfere with instruction and key program activities?	CUNY Start

Operational Plan – FY 2014-2015

Optimize Physical Infrastructure to Meet Student Needs (G5, I2)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Move CLIP to new location near the Gateway Mall	Facilities/Building Management Security IT Outside vendors and Gateway Mall administration President's Office	Finalize construction of classrooms and office space according to the proposed and agreed on plan Address safety needs with local traffic/city agencies (lights, street crossings, parking issues on 150 th Street) Move equipment and materials from C building area, current CLIP location to the new location according to mutually agreed on calendar Complete branding and signage for the location so that it matches the Hostos brand and highlights the new location for the student population	How to ensure that move is done in a timely manner before Fall 14 classes while not interfering with Summer 14 activities in CLIP? How to make sure area is safe and secure for pedestrians because of the poor traffic and directional signals in the area and the large flow of traffic?	CUNY Start CUNYfirst Local data from Facilities
Determine feasibility of operating classes at nontraditional classroom times using the college's new EMS system to optimize classroom utilization	CEWD WDCE ADM Registrar	Conducting cost benefit analysis of running classes at non-traditional hours Focus group of students or email survey of students to determine attendance of classes at non-traditional hours/weekends Operate pilot in Summer 2014	Are instructors available to teach at nontraditional hours? Are the classes profitable?	CEWD Data ADM

Operational Plan – FY 2014-2015

Optimize Physical Infrastructure to Meet Student Needs (G5, I2)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Bring the theater(s) to code by installing handrails.	HCAC OIA	Meet with vendors to discuss railing options. Seek examples at other CUNY campuses. Develop budget for both theaters. Seek additional funding opportunities.	What are the options that provide the best ease of access? What's the best long term solution? What's the impact on the aesthetics?	Theater Technology Convention Referrals from current vendors Online catalogs
Develop a capital renovation program for both theaters after 20 years of use.	HCAC OIA OFA President's Office	Develop criteria for evaluation of theater condition utilizing CUNY guidelines and others tools. Develop financial pro-forma on the additional seating made possible by pit elevator, and removable pit rail. Detail refurbishment plan for seats, as well carpet replacement, major painting, and installation of video equipment.	What are important technological updates? What will be the impact student use, community events and rentals? What are the phases?	Theater Technology Convention Other theater assessments CUNY resources
Secure a photography and audio visual space/studio on campus that will result in high quality photography and video for the College's promotional materials.	ADM	Hold conversations with Administration, Budget & Finance Division to discuss options for securing photography studio on campus. Identify and procure equipment needed for photography studio.	What is needed in order to be current and deliver promotional materials that are high quality and engaging to a wide-ranging audience base?	B&H Other websites News sites VPs Cabinet

Operational Plan – FY 2014-2015

Optimize Physical Infrastructure to Meet Student Needs (G5, I2)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
			<p>What do we want this brand to look like?</p> <p>How will audio visual components be used for outreach and promotion?</p>	Unit Directors
Promote new Online Space Reservation System both internally and externally.	HCAC President's Office IT	Develop a communications campaign to promote new Online Space Reservation System.	How can we make the Online Space Reservation System accessible to all external and internal audiences?	IT

Operational Plan – FY 2014-2015

Optimize Physical Infrastructure to Meet Student Needs (G5, I2)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop recommendations for optimized classroom utilization based on study completed during FY 2014-2015.	<p>Campus Planning</p> <p>Key Partners: OAA, SDEM (Registrar’s Office), CEWD, Cabinet</p>	<p>Form campus-wide task force to participate in study.</p> <p>Collect information on current space use and available physical inventory.</p> <p>Conduct interviews and focus groups.</p>	<p>What are the current challenges?</p> <p>What are the current practices?</p>	Interviews, focus groups, inventory from Registrar’s Office, classroom utilization report from CUNY Central
100% of classrooms have whiteboards.	<p>Campus Operations</p> <p>Key Partner: Campus Planning</p>	Complete installation of whiteboards campus-wide.	What classrooms still need whiteboards installed?	Report generated by Campus Planning
5 additional classrooms converted to “smart” classrooms.	<p>IT</p> <p>Key Partners: OAA, Campus Operations</p>	<p>Identify potential classrooms for renovation.</p> <p>Complete renovation of classrooms.</p>	<p>What is the utilization rate of the smart classrooms?</p> <p>What is the impact on classroom capacity?</p> <p>What technology components in the classrooms are/aren’t being used effectively?</p>	Smart classroom reservation system, new classroom scheduling system

Operational Plan – FY 2014-2015

Optimize Physical Infrastructure to Meet Student Needs (G5, I2)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Implement digital signage and wayfinding kiosks for improved campus information access.	IT Key Partners: Campus Operations, Campus Planning	Identify optimal locations and support services needed (electrical, data, etc.). Identify appropriate solution provider. Implement system.	What is the utilization of the interactive kiosks? What is the effectiveness of the digital signage across campus?	Reports from wayfinding system, surveys/focus groups.
Pilot implementation of charging stations and/or lockers for portable electronics.	Campus Planning Key Partners: Campus Operations, IT	Identify optimal locations. Identify optimal solution (stations vs. lockers). Conduct pilot to evaluate solution.	Are the locations identified optimal based on student needs? How does the solution match the utilization of that space?	Master Plan, campus space inventory

Operational Plan – FY 2014-2015

Optimize Physical Infrastructure to Meet Student Needs (G5, I2)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Implement recommendations of Space Utilization Report	ADM & OIRSA	Review findings of Space Utilization Report	How can we maximize our physical infrastructure?	ADM & and Consultant report data



Hostos Community
College

**Align and Expand the
College's Marketing and
Branding Efforts
(G5, I4)**

Operational Plan – FY 2014-2015

Align and Expand the College’s Marketing and Branding Efforts (G5, I4)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Division publications will align with College branding regulations	OAA, Institutional Research and academic departments and programs	<p>Continue to train department representatives on College branding regulations and procedures</p> <p>OAA departments and programs will follow College branding guidelines</p>		

Operational Plan – FY 2014-2015

Align and Expand the College’s Marketing and Branding Efforts (G5, I4)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Create a 3-5 year comprehensive marketing plan	SDEM Units OIA	<ul style="list-style-type: none"> - SDEM units will participate in committees - SDEM units will recruit students for focus groups - SDEM units will review website and publication content 	How will we know marketing is effective?	Website clicks SDEM annual satisfaction survey Focus Group survey recommendations
Increase number of students using Hostos Social Media	SDEM Units OIA IT Office	<ul style="list-style-type: none"> - Establish benchmark - Create Social Media pages for Enrollment related Units - SDEM units will inventory student engagement with social media 	How will analyze data to determine benchmark? How will we know social media is effective?	Website clicks SDEM annual satisfaction survey Focus Group survey Recommendations Twitter Feed Facebook Post Likes/Shared

Operational Plan – FY 2014-2015

Align and Expand the College’s Marketing and Branding Efforts (G5, I4)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
CITH will align its marketing with college-wide and CUNY branding protocols	CEWD CUNY in the Heights OIA	Submit promotional brochures in advance for review to the Division of Institutional Advancement Review marketing protocols from the office of institutional advancement and CUNY	What are our parameters for marketing?	OIA
Ensure appropriate and timely branding and marketing of the new building for CLIP to inform the Hostos Community and the community at large about the new location and the services available	CEWD CLIP Facilities/Building	Design signage for new building Announce new building and do opening ceremony	How to publicize new location in all key sources in a timely manner before scheduled move in late summer 2014? How to make sure signage and branding is in line with the Hostos brand and done in a professional and effective way?	N/A
Ensure that the presence and content of CLIP and CUNY START in the new Hostos website aligns with the college-wide branding protocols	CEWD CLIP CUNY START ADM	Review materials Get feedback from staff and share with key units including IT	What content is key to include in highlighting these two programs? Where in the website should the content appear to attract interested groups? Who is our target population or stakeholders?	IT

Operational Plan – FY 2014-2015

Align and Expand the College’s Marketing and Branding Efforts (G5, I4)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Create a targeted marketing strategy to increase enrollment in certificate offerings	CEWD WDCE OIA	Develop target marketing strategy Consult with OIA for appropriate marketing protocols Expand WDCE social media presence Establish cycle for social media interaction	What programs do we target? How frequently do we market these programs? How do we effectively utilize social media? How many enroll as a result? What is the total number of media impressions achieved by the new marketing strategy?	CEWD data Customer surveys

Operational Plan – FY 2014-2015

Align and Expand the College’s Marketing and Branding Efforts (G5, I4)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop a 3 to 5 year college-wide marketing and communication blueprint of strategies and tactics that will increase the College’s visibility.	IAD: Communications and VP With a representative from each division: OAA OTP CEWD SDEM	Hire a consultant to develop the plan in consultation with every college division. Establish a College-wide communications and marketing committee to work with the Communications Director to develop and implement plan. Develop marketing plan in consultation with President’s Office and all College divisions. Unveil plan and new branding message to external target audiences.	How do we want external stakeholders to know about us? How do we want to impact enrollment? How do we want to market our identity name, look, and feel in the long-term?	OIRSA Senior Leadership Students Environmental research/scanning
Develop fundraising promotional materials that interest potential donors and funders.	Communications Development	Develop a comprehensive fundraising campaign promotional piece. Develop an annual fund brochure.	Who is our target audience? How much information should be included? What should be highlighted?	President’s Office
Increase the College community’s awareness of the importance of public safety procedures in the event of emergencies.	Public Safety IAD: Communications President’s Office	Produce and disseminate a print version “broster” (brochure and poster) for students, faculty and administration for fall 2014. Produce and disseminate posters around campus – post in vacant areas near elevators and stairs.	How can we help keep our campus a safe environment for all?	Public Safety CUNY Public Safety (guideline on public safety)

Operational Plan – FY 2014-2015

Align and Expand the College’s Marketing and Branding Efforts (G5, I4)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase social media engagement from 1% to 15% by developing a social media campaign for faculty, staff and students.	IAD: Communications SDEM IT OIR	Develop and incorporate a social media campaign to increase social media followers in the OIA handles. Develop a tracking system.	Are we being effective at engaging our internal and external audience?	Google analytics Social platform tracking services
Increase media coverage by promoting the College’s offerings in order to expand our reach and build our reputation.	IAD: Communications and VP	Write stories highlighting student, faculty and staff awards, distinctions and programs for wide distribution.	What else can be done to promote the College’s accomplishments?	Faculty, Staff, Administration
Strengthen the alignment of Hostos’ collateral and promotional logo brand across the College’s divisions by utilizing the Core Communications Group leadership.	Communications Core Communications Group	Hold branding guideline training for staff and faculty. Hold quarterly communications training sessions with unit directors to review communications policies, including branding guidelines. Review and edit content throughout the website in order to ensure message consistency and avoid duplicity. Establish processes to ensure consistent look and feel of all College materials, including print publications and web-based materials.	Are we being consistent with our brand and logo guidelines? How can we be more effective in relating this material and helping others to adhere by it?	Core Communications Group

Operational Plan – FY 2014-2015

Align and Expand the College’s Marketing and Branding Efforts (G5, I4)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop a “current news” component for the new website to escalate search engine optimization in order to attract prospective students, potential donors, and alumni and to increase student usage and engagement with our web page and social media pages.	OIA Communications IT	Write and post the stories the communications team will be working on. Share stories on social media. Attend registration to solicit student social media followers.	How can we use the new website CMS platform to help us engage audiences?	IT Institutional Research IAD: Communications and VP

Operational Plan – FY 2014-2015

Align and Expand the College’s Marketing and Branding Efforts (G5, I4)

Administration & Finance				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Completion of an Hostos mobile app for improved marketing and access to information.	IT Key Partner: OIA	Identify solution provider and key functionality desired in Hostos App Develop prototype for student use app	How do we ensure the app remains relevant? What is the download/ utilization rate of the app?	Student focus groups, app utilization reports

Operational Plan – FY 2014-2015

Align and Expand the College’s Marketing and Branding Efforts (G5, I4)

President’s Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
All publications, reports, etc., from the President’s Office will align with the College’s branding policies and guidelines	President’s Office & Institutional Advancement	<p>All publications will be reviewed prior to release to ensure they conform to the College’s marketing and branding guidelines</p> <p>All staff in the President’s Office will be trained in the College’s marketing and branding guidelines and their application</p>	<p>How effective is the implementation of the guidelines?</p> <p>Are there any issues with the guidelines that need to be addressed?</p>	OIA guidelines



Hostos
Community College

**DIVISIONAL WORK
ACROSS OTHER
13 INITIATIVES IN 2014-15**



Hostos Community
College

**Cultivate Cross-Disciplinary
Scholarship for Effective
Teaching and Learning
(G1, I3)**

Operational Plan– FY 2014-2015

Cultivate Cross-Disciplinary Scholarship for Effective Teaching and Learning (G1, I3)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase faculty cross-disciplinary professional activities leading to increased grant submission, professional presentations and curricular developments	CTL Committee	Regular meetings of interdisciplinary writers working on research, teaching projects, or grant ideas in preparation for submission to grant funding agencies, publication or presentation opportunities Continue to support the new IRB culture by weaving the topic / expectation into programming and meetings Continue the <i>Touchstone</i> Journal		
20% of full-time faculty will complete the Hostos Academic Affairs Teaching Institute	OAA	OAA will sponsor the second half of the teaching institute designed to offer strategies for enhancing teaching effectiveness		
Completion rates will be higher for students in courses offering game-based instruction	CTL	Collaborate with the Math Department and Science Department to develop and implement game-based instruction		
Increase student competency in women and gender studies		Offer 10 courses that integrate women and gender studies curriculum		



Hostos Community
College

**Build Articulated Pathways for
Learning Between
Degree Programs and
Continuing Education Offerings
(G1, I4)**

Operational Plan – FY 2014-2015

Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings (G1, I4)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Identify at least one new learning experience that may qualify for college credit	Identified faculty member and unit/department leadership	Support at least one new faculty member in researching prior learning experience that may be appropriate for college credit		
Explore potential pathway from Allied Health certificate programs to A.A.S in Office Technology	OAA, CEWD, Business Department	Collaborate with CEWD to explore potential pathway from a certificate program to an A.A.S in Office Technology		
Explore potential pathway from Dental Assistant certificate program to A.A.S in Dental Hygiene	OAA, CEWD, Dental Hygiene unit	Collaborate with CEWD to explore potential pathway for a dental assistant certificate program		
Select articulated pathways and submit TAACCCT grant proposal	CEWD OAA	Collaborate with CEWD to determine appropriate pathways for proposal Submit proposal		

Operational Plan – FY 2014-2015

Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings (G1, I4)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Provide seamless freshmen enrollment for at least 75% of students in CUNY START, GED, and CLIP	SDEM Units	- SDEM will provide orientation in pre-college settings, e.g. Bridge, ASAP, CD, etc.	How is the orientation effective? What is the benchmark?	WF/Cont. Ed database Phases CF Report FAFSA
80% of pre-college student will receive assistance with completions of financial aid applications	SDEM Units	- SDEM will provide orientation in pre-college settings	How is the orientation effective? Benchmark?	SSCU database Phases FAFSA Freshmen funnel reports and comparative analysis
Increase enrollment for GED students by 10%	SDEM Units	- SDEM will provide orientation in pre-college settings	How is orientation effective? What is the GED benchmark?	SSCU database CF Reports Phases DOH Immunization report

Operational Plan – FY 2014-2015

Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings (G1, I4)

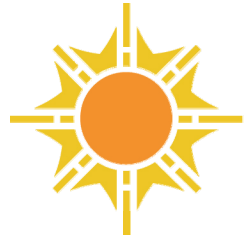
CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Explore potential pathway from Allied Health certificate programs to A.A.S in Office Technology	CEWD OAA Business Department	Collaborate with OAA to explore potential pathway from a certificate program to an A.A.S in Office Technology If appropriate, draft articulation agreement between CEWD and OAA	What are the similar courses between programs that CEWD students can already earn credits? What can CEWD offer to the academic program?	OAA OIRSA CEWD
Explore potential pathway from Dental Assistant certificate program to A.A.S in Dental Hygiene	CEWD OAA Dental Hygiene unit	Collaborate with OAA to explore potential pathway for a dental assistant certificate program Work with OAA and Dental Hygiene faculty to assess feasibility of acquiring DOE approval for Dental Assistant Certificate Program If appropriate, draft articulation agreement between CEWD and OAA	What does DOE require to obtain approval to offer Dental Assistant Certificate Program? What curriculum changes will be needed?	DOE OAA CEWD
Select articulated pathways and submit TAACCCT grant proposal	CEWD OAA	Work with OAA to determine appropriate pathways for proposal Submit proposal	What articulated pathway is most appropriate? Should we use the same pathways we discussed last year?	TAACCCT LMIS OAA CEWD

Operational Plan – FY 2014-2015

Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings (G1, I4)

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)	Fiscal Impact (6)
Promote, both internally and externally, success stories of individuals who have completed articulated pathways between degree programs and continuing education offerings.	CEWD OAA IAD- VP Communications	Identify, interview, and produce at least two (2) profiles of students who have successfully transitioned from continuing education to credit-bearing programs at Hostos. Create promotional materials featuring success stories, such as: posters for various campus offices; an ad to be featured in Continuing Education’s catalogue; and a feature story to be highlighted in the College’s home page slider.	What motivates students to go from certificate courses to a credit bearing degree course track? How can we track any increase of enrollment into credit-bearing programs as a result of this initiative?	CEWD student enrollment database	Graphic designer (TBD) \$100 - posters



Hostos Community
College

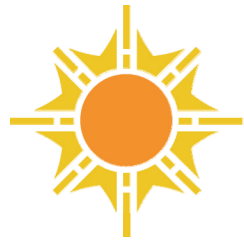
**Develop Next Generation
Student Leadership –
All Levels
(G2, I1)**

Operational Plan – FY 2014-2015

Develop Next Generation Student Leadership-All Levels (G2, I1)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase Student participation in CUNY STAR leadership competency activities by 2%.	SDEM Student Life Units	<ul style="list-style-type: none"> - Promote, enroll, expand programming for students - Rollout four additional leadership competencies - Assess Association presentations and Leadership retreat 	<p>What is the benchmark?</p> <p>Are the students learning competencies?</p>	Unit Database
Develop and Implement an Assessment tool for Student Leadership programming.	SDEM Life Units OIRSA	<ul style="list-style-type: none"> - Provide orientations on assessment to the unit directors and coordinators - Units will assess their programs and cohort relative to the four identified leadership competencies in FY 13-14 - Report results for benchmarking 	<p>What are the program review findings?</p> <p>What metrics?</p>	Pre and post data



Hostos Community
College

Advance Cultural Competency Programming (G2, I3)

Advance Cultural Competency Programming (G2, I3)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
60% of participants in communication and cultural awareness trainings will report improved competency	OAA	Continue to offer diversity and communication training to academic departments and programs		
Through course assessment students will demonstrate improvement in the gen ed global citizenship competency	OAA, Gen Ed Committee, Academic Departments	Identify two courses that will incorporate assignments to assist students with development of competency in global citizenship		

Operational Plan – FY 2014-2015

Advance Cultural Competency Programming (G2, I3)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase staff awareness and participation in cross cultural competencies activities	SDEM units Affirmative Action Office	<ul style="list-style-type: none"> - In Fall 2014 provide a seminar for directors and coordinators to review diversity plan goals and incorporate in individual unit operational goals. - Facilitate forums on inclusivity, civility, and diversity programs. 	<p>How do we know participation is effective?</p> <p>How do we enhance cultural competency?</p>	<p>SDEM will use NASPA or similar national instrument on competencies</p> <p>Affirmative Action Plan</p>
Student leadership programming will increase student participation in cross cultural competency activities by 2%	SDEM Units	<ul style="list-style-type: none"> - Increase promotion, enrollment, and participation programming in cultural competencies. 	<p>How do we measure cultural competency?</p> <p>How do we determine effective programming?</p>	<p>CUNY model instrument</p> <p>NASPA model instrument</p> <p>Pre Test</p> <p>Post Test</p>

Operational Plan – FY 2014-2015

Advance Cultural Competency Programming (G2, I3)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Create and implement a biannual festival that celebrates various cultural traditions	CEWD CUNY in the Heights NOMAA	Identify the cultural tradition that will be highlighted for each festival and potential partners Create a curriculum Pilot Festival in Spring 2015	Who can we partner with? Who should help develop the curriculum? Who is the target audience? How are we going to fund this event? How will we determine if it's successful?	Campus CE Schools Churches & Community Organizations
Institutionalize Fall and Spring Workshops series to address cultural and community topics relevant to the community	CEWD WDCE	Conduct needs assessment to determine topics Host workshop series in the Fall and Spring semesters Assign to staff member Promote events	How many people attend? How many can we host? How do we assess the impact of these events?	Participant surveys

Operational Plan – FY 2014-2015

Advance Cultural Competency Programming (G2, I3)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Evaluate effectiveness of DR study abroad program	CEWD OIRSA	Develop a participant survey Administer survey Review responses and determine what changes, if any, need to be implemented	Are participants utilizing the knowledge and skills gained from the program? Is it helping them understand Dominican students in the Public School system?	Participant surveys

Operational Plan – FY 2014-2015

Advance Cultural Competency Programming (G2, I3)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Present the College and local communities with a calendar that includes 15 culturally enriching events and performances (music, dance, theater, art exhibits).</p>	<p>HCAC Communications</p>	<p>Offer a comprehensive performing arts series (including music and dance).</p> <p>Produce 10 full-length concerts.</p> <p>Offer the 8th biennial of BomPlenazo, a celebration of Afro- Puerto Rican Dance and Music.</p> <p>Present a children’s series consisting of six (6) programs (12 performances total; theatre, dance and music).</p> <p>Utilize the CUNY Dance Initiative in developing new artists.</p>	<p>How does the programming fit with the mission of the HCAC?</p> <p>Who is being served by these offerings?</p> <p>How does the programming relate to the goal of audience development?</p>	<p>2013-14 Ticket Sales Reports</p> <p>Minutes from patrons’ forum and other questionnaires</p> <p>Community Works children’s programming</p>
<p>In collaboration with the Humanities Department, present two (2) Hostos Repertory Company productions.</p>	<p>HCAC Humanities Communications</p>	<p>Present the world premiere of “Young Hostos”.</p> <p>Present Eve Ensler’s “I am an Emotional Creature”.</p>	<p>How can we leverage the 175th birthday of Hostos in developing audiences for the premiere?</p> <p>How can we increase community attendance for the productions?</p> <p>Are we meeting the objectives that we established last year for first-year student participation in drama?</p>	<p>2013-14 Ticket Sales Reports</p> <p>Investigate internal and external activities relating to Hostos 175</p> <p>Investigate other communities’ activities that have been presented in conjunction with “I am an Emotional Creature”</p>

Operational Plan – FY 2014-2015

Advance Cultural Competency Programming (G2, I3)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Strengthen community involvement in cultural programming at Hostos by presenting a visual arts exhibition series, with select exhibits curated in collaboration with the Bronx Council on the Arts.</p>	<p>HCAC Humanities Communications</p>	<p>Present “From Wick to Mott Haven”, a retrospective of the paintings of Professor Ian Charles Scott in the large gallery.</p> <p>Present “Street Strokes” highlighting the works of five of Professor Scott’s top students over the past 15 years in the small gallery.</p> <p>Establish memorandum of understanding with Bronx Council on the Arts for the operation of the gallery.</p>	<p>How can we maximize Hostos student/faculty, staff attendance?</p> <p>How can we maximize the visibility of exhibits in the New York visual arts community?</p> <p>How can we use this exhibit to build future student involvement?</p>	<p>Bronx Council on the Arts</p>
<p>Strengthen cultural programming at Hostos by developing a multi-year audience development plan.</p>	<p>HCAC</p>	<p>Gather information from similar venues in the Bronx and Manhattan.</p> <p>Establish achievable benchmark goals for audience development over a 3-year period, in each genre.</p> <p>Investigate guerilla marketing component, and detail how it will work within the neighborhoods of the South Bronx.</p> <p>Based on funding, engage marketing director and student ambassadors.</p>	<p>How does the audience development plan align with Center’s mission?</p> <p>What is the desired outcome of the plan?</p> <p>How do we make the plan attractive to potential funders?</p> <p>What is the role of technology in the plan?</p>	<p>Ticket Sales Reports</p> <p>Response reports based on 2013/14 brochure mailing</p> <p>Sales information from sister venues</p>



Hostos Community
College

**Assist in the Professional
Development of the
Leadership of Bronx Nonprofits
Based on Collaboration
(G2, I4)**

Operational Plan – FY 2014-2015

Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration (G2, I4)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Improve the leadership skills of new nonprofit Executive Directors (held ED positions for three years or less) by creating and implementing a Senior Leadership Development Program	CEWD CBNP	Recruit 15-20 “new” nonprofit Executive Directors Design a leadership development program Identify facilitators and coaches for the program Prospect for program funders Create a criteria for selecting program participants	What successful models can we use to help in the design of the program? Who will fund this program?	Surveys
Create five new training workshop series to build organizational capacity of nonprofit leaders	CEWD CBNP	Plan the annual calendar and topics for workshops Identify facilitators for workshops and develop content	What types of workshops are needed? Who are the most qualified facilitators?	Surveys
Recruit CBOs to enroll 15 participants from their organizations into Nonprofit Certificate Programs	CEWD CBNP	Provide information about the Certificate Program to Executive Directors Assist EDs in choosing participants	How many CBOs will be willing to pay staff to enroll in our Certificate Program?	Surveys

Operational Plan – FY 2014-2015

Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration (G2, I4)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Secure a minimum of \$75,000 in additional funding for the CBNP.	Development CBNP President's Office	Update the case for support to include new programming components of the CBNP. Gather metrics on the activities of the CBNP, such as how many individuals, organizations and communities are ultimately being served by its work.	Will our current funders renew support? Which potential funders might support program components of CBNP?	Foundation Center CASE Guidestar 990s, AFP, annual reports, donor listings
Recruit at least three (3) community partners to facilitate CBNP workshops.	Community Relations CBNP	Identify the opportunities and skills in different industries that the CBNP is in need of in order to further its impact.	What areas of expertise are needed by the CBNP?	Community Relations network Eileen Newman, CBNP
Secure at least two (2) media stories in local publications that promote the CBNP's mission and work.	Communications CBNP	Develop a communications plan to increase the CBNP's visibility in the Bronx, NYC, and the surrounding regions. Continually assist in covering, writing and disseminating news on and about the CBNP's programs.	How do we want to present the CBNP to the Bronx community and to the non-profit industry?	CEWD VP and Dean CBNP Director Communications IAD VP
Have HCAC staff serve as a teaching resource in CBNP's certificate programs.	HCAC OIA Communications	Provide workshops during training sessions.	How can Hostos staff be a resource to Bronx non-profit leaders?	CBNP CEWD OIA



Align Planning and Assessment Systems (G3, I1)

Align Planning and Assessment Systems (G3, I1)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Academic leaders will align goals with PMP, strategic and OAA operational plans	OAA	Share PMP targets for the AY14-15 year with academic leaders Academic offices and departments will develop operational plans that are in alignment with the OAA Operational Plan		
Thirty-five courses will be assessed and data based revisions recommended	Assessment Committee, OIRSA, OAA, Relevant Departments	Work with relevant departments and faculty to finalize course-based student learning outcomes (SLOs) Review and revise assessment procedures and protocols Conduct four workshops for faculty working on course assessment in FY14-15		
Curricular changes will be made as appropriate to the 35 courses assessed in AY12-13	Assessment Committee and academic departments	Assessment Committee liaisons will work with departments to make needed revisions identified in course assessments		
Five units will conduct self-studies for their APR and submit the associated department and external reviewer reports	Assessment Committee, OIRSA, OAA, Relevant Departments	Departments participating in APR will meet with Assessment Committee for program needs assessment, feedback and support Faculty leading APR will be encouraged to participate in PDI activities		

Operational Plan – FY 2014-2015

Align Planning and Assessment Systems (G3, I1)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Align professional development institute goals with assessment systems.	SDEM OIRSA	- Track PDI activity to ensure they are aligned with skills needed to advance college goals, e.g. Assessment PDI, Program Reviews, PDIs, etc.	How will we know there is an alignment?	Cross compare HR evaluation outcome with PDIs offered
Implement reporting SDEM calendar and align it with the colleges Strategic Plan and PMP.	SDEM Units	- SDEM will integrate and consolidate all unit operational calendars: Student payrolls, UAPC phases, personnel evaluations schedules, registration, CUNY First schedule, OTPS calendar, Annual report schedules, NJCAA game schedule, testing, academic appeals, etc.	How and when will you know they are aligned? What is the status of reports and assessment systems? What is our target date for completion of alignment?	CUNYfirst data, Central CUNY First calendar, Unit calendar

Operational Plan – FY 2014-2015

Align Planning and Assessment Systems (G3, I1)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Conduct external review of Alumni Relations Office as part of non-academic program review.	Alumni Relations Office Institutional Research Career Services Office Transfer Office Public Safety Department	Identify two to three external reviewers. Schedule meetings with OIRSA, Alumni Relations and external reviewers to plan out external review structure.	What external sources would best serve as objective external reviewers? How should the external review process be structured? What is the goal of the external review?	OIRSA CUNY Central
Produce a planning and assessment review of the Communications Office.	Communications Institutional Research	Conduct a planning and assessment review of the Communications Office. Follow protocols and timelines in accordance with the Institutional Assessment Plan under OIRSA. Prepare and submit Communications Office Self-Study Report.	Who, within the office, can assist with the self-study process? What data will be needed to conduct the self-study? Where can these data be located?	OIRSA

Operational Plan – FY 2014-2015

Align Planning and Assessment Systems (G3, I1)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase alignment of key fundraising systems.	Development Business Office	Produce and implement Institutional Advancement's Data Management Plan and Policies and Procedures.	What are the best practices in data management processes? What are the best methods for implementing the new plan?	Other CUNY Colleges / CASE

Operational Plan – FY 2014-2015

Align Planning and Assessment Systems (G3, I1)

Administration & Finance				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Completed development of the Online Operational Plan System	IT Key Partners: All divisions	Continue development and expanded functionality implementation (search, etc.) for system	Is the system being used effectively? What continuous improvement can we adopt for this?	System reports

Operational Plan – FY 2014-2015

Align Planning and Assessment Systems (G3, I1)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Deadlines for Operational Planning and Reporting Met with Clear Deadlines for Clear Feedback Loops Established	President's Office IT	Provide training for staff and implement on-line Operational Plan system Monitor and evaluate the use of new system	How many people are using the system? What is their reaction to the system (e.g., ease of use)? What efficiencies are being observed as the system is being implemented?	CUNY, OIRSA, other sources as identified by divisions
OIRSA website is accessible, navigable, and contains up-to-date information and reports	OIRSA	Redesign OIRSA website, add data dashboards, and explore available software for data analytics	What areas or content need to be revised or added?	OIRSA, including reports, operational plan and PMP
PMP Managed – Goal setting and reporting deadlines met	President's Office	Regular check-ins with Cabinet and liaisons about progress toward meeting PMP objectives Facilitate process and prepare report on 2014-15 and objectives for 2015-16 Determine ways to better align Hostos operational plan and PMP process	What changes are being made to the PMP process by the new Chancellor? How can the PMP process be incorporated into the on-line Op Plan system?	CUNY Central, OIRSA

Operational Plan – FY 2014-2015

Align Planning and Assessment Systems (G3, I1)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Regularized analytic reports on student performance, enrollment, graduation, and retention are provided to divisions, as scheduled	OIRSA and divisional liaisons for OAA, SDEM, and CEWD	Analyze CUNY skills test, retention, enrollment, and graduation results by relevant levels of disaggregation (e.g., gender, ethnicity, admissions status, remedial status, ESL status, CUNY Start participation, etc.) Facilitate cabinet discussion to identify areas to include in regularized reporting Present findings to relevant division(s), Cabinet, and SLC	What disaggregation is most relevant to which outcome? What are the trends over time, by the disaggregated outcomes?	CUNYfirst, old SIMS files, test data from Testing Office, OIRA IRDB
The Assessment Calendar for 2014-15 is updated with 10 th year schedules	OIRSA	Consolidate calendars from Divisions, showing academic and non-academic programs to undergo review each year		Status updates of APR and non-APR processes
Strategic Plan Dashboard Tracking the 30 outcomes is updated on OIRSA website	OIRSA	Collect and analyze relevant data to update the 30 outcomes on the dashboard	Are the changes in the trends?	CUNY Central, OIRSA



Hostos Community
College

Institute Clear Program Planning and Review Cycles (G3, I2)

Operational Plan – FY 2014-2015

Institute Clear Program Planning and Review Cycles (G3, I2)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Complete non-APR of four SDEM Units; Counseling, Wellness, ARC, Registrar	SDEM VP Office SDEM Units OIRSA	<ul style="list-style-type: none"> - Initiate review 2013-14; coordinate with OIRSA to implement non-APR - Train departmental staff in conducting non-APR - Complete Self-study - Consultants will train staff on certain competencies as a result of the study 	<p>How will we know review has been completed?</p> <p>When will you know the study is complete?</p>	Program review report
Assess and implement recommendations for 2013-2014 Self-Studies (Children's Center, Athletic's Office and Student Success Coaching Unit)	SDEM VP Office SDEM Units OIRSA	<ul style="list-style-type: none"> - Create a timeline/calendar with each unit for implementation cycles of recommendations - Identify an External Reviewer for each unit - Implement recommendations from Self-study 	<p>How will we know recommendations are successful?</p> <p>How do we prioritize recommendations?</p>	<p>External Review Reports</p> <p>Self-Studies</p>

Operational Plan – FY 2014-2015

Institute Clear Program Planning and Review Cycles (G3, I2)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
A score card will be created and implemented to measure and track progress in all CEWD grant-funded programs	CEWD Grant-funded	<p>Write a concept paper containing our vision and mission and what we want to look like (as a business) regardless of which grant (establish “best-in-class” goals) by looking at finances, customers, and growth</p> <p>Create an assessment tool to evaluate all CEWD grant programs that covers aspects of a well-run program (i.e. Identify which assessment items are applicable across all CEWD programs so that comprehensive scanning of non-grant programs can be done in future years) focusing on each category: finances, customers, and growth.</p> <p>Create a timeline for assessing all grants followed by evaluating each against the “best-in-class” goals, then targets for goals associated with closing the gaps"</p>	<p>Are programs fully staffed?</p> <p>Is there continuous/multi-year funding?</p> <p>Is all staff fully competent?</p> <p>Are students being surveyed?</p> <p>Are employers being surveyed?</p> <p>Are there outcome projections?</p> <p>Are directors engaging in SWOT analysis?</p>	CEWD grant-funded data and other
CUNY Start, CLIP, and WIPA will complete their external reviews	CUNY Start CLIP WDCE - WIPA OIRSA	<p>PDI on external review process</p> <p>Selection of external reviewer(s)</p> <p>External reviewer(s) site visit</p> <p>External review report completed</p>	<p>Who would we select to be our external reviewer(s)?</p> <p>What should be the structure of the site visit?</p>	<p>Self-study report</p> <p>Program/office documents</p>

Operational Plan – FY 2014-2015

Institute Clear Program Planning and Review Cycles (G3, I2)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Conduct self-study review of the following programs: Allied Health Certificate Program, Jobs-Plus, Allied Health Career Pipeline Program, and CUNY CareerPATH	CEWD WDCE CITH Grant-funded Programs	Work with OIRSA to implement non-academic program review protocol Train staff in this area Complete self-study for Allied Health Certificate Program, Jobs-Plus, Allied Health Career Pipeline Program, and CUNY CareerPATH	Who should be involved? What are the outcomes of these programs? What program changes, if any, are necessary?	CEWD database CUNY Central CLIP & CUNY Start data WIPA data OIRSA data

Operational Plan – FY 2014-2015

Institute Clear Program Planning and Review Cycles (G3, I2)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Continue Divisional non-academic review by conducting self-studies in the Bursar's and Business offices.	Bursar, Business, Office of Administration and Finance. Key Partners: OIRSA	Division VP will call a meeting with Unit Directors of units to formalize the start of the review. Relevant staff will attend professional development workshop organized by OIRSA in Fall 2014. Unit Directors will work closely with OIRSA conduct a full review of their offices.	How can the process of self-study be simplified or improved for other Divisional units? What kind of assistance should the Office of Administration provide units?	Interviews with staff, annual assessment documents.

Operational Plan – FY 2014-2015

Institute Clear Program Planning and Review Cycles (G3, I2)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
OIRSA has completed all responsibilities and activities relating to the 9 departments undergoing APR and the 5 units undergoing non-APR	OIRSA Assessment Committee Division Executive Offices	<p>Initial planning and instructions to individuals conducting reviews</p> <p>Periodic check-ins with individuals conducting internal reviews and working with external reviewers</p> <p>Technical support and review of drafts</p> <p>Technical support to units/departments implementing first-year APR/non-APR recommendations</p> <p>Reporting to executive leadership on progress, to include troubleshooting when issues arise, adjustments to the schedule, etc.</p>	<p>Do faculty/staff find technical assistance helpful?</p> <p>Are APRs and non-APRs on schedule?</p>	OIRSA and CUNY data
Review and update, as appropriate, the Institutional Assessment Plan	OIRSA Divisions	<p>Provide technical assistance and support</p> <p>Conduct workshops to support assessment efforts</p> <p>OIRSA providing regular reports to executive leadership on implementation and progress</p> <p>Review, revise and update IAP as appropriate</p>	What areas of IAP are working well? Having implementation issues?	Progress and monitoring reports on IAP implementation



Hostos Community
College

**Assess Student Learning
Outcomes, Including a
Focus on Gen Ed
(G3, I3)**

Operational Plan – FY 2014-2015

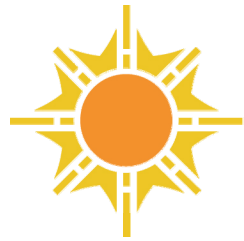
Assess Student Learning Outcomes, Including a Focus on Gen Ed (G3, I3)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Curricular revisions based on assessment results will be implemented	Subcommittees for courses comprised of Gen Ed members and volunteers from each department	Assess Student Learning Outcomes as determined by course using a Gen Ed rubric 10 Courses will be identified to undergo gen ed assessment		

Operational Plan – FY 2014-2015

Assess Student Learning Outcomes, Including a Focus on Gen Ed (G3, I3)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Implement SLO in 30 courses and Gen Ed assessment for 3 competencies, as per Institutional Assessment Plan	OIRSA and OAA	<p>Select courses and programs</p> <p>Convene review teams and conduct PDIs to prepare them for assessments</p> <p>Collect artifacts</p> <p>Analyze artifacts and produce report</p> <p>Review report and finalize recommendations moving forward</p> <p>Distribute report to appropriate constituencies on campus</p> <p>Conduct assessment of general education assessment methods (i.e., course, capstone, and e—portfolio) and make recommendations to Gen Ed Committee, OAA, and President</p>	<p>Are faculty finding PDIs helpful in conducting assessments?</p> <p>What are the trends in assessment results across the college?</p> <p>What percent of faculty are engaged in assessment activities? (Type, scope, and level)</p>	Surveys of faculty Course and program artifacts



Hostos Community
College

**Assist Bronx Community and
Educational Institutions as
they Develop a Culture of
Continuous Improvement and
Innovation (G3, I4)**

Operational Plan – FY 2014-2015

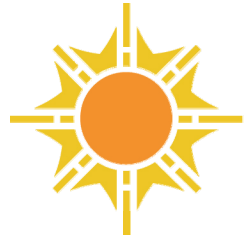
Assist Bronx Community and Educational Institutions as they Develop a Culture of Continuous Improvement and Innovation (G3, I4)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase the capacity of Bronx nonprofits to improve their evaluation processes by enrolling at least 30 nonprofits into the Data Evaluation Training and Excel for Data Evaluation series	CEWD CBNP	<p>Successful data training evaluation will be replicated</p> <p>Two excel trainings will be presented</p> <p>Plan calendar for trainings</p> <p>Re-evaluate the content of existing training</p> <p>Develop surveys for training program assessment</p>	What are the next steps in terms of the Center’s offerings on this topic?	Surveys OIRSA

Operational Plan – FY 2014-2015

Assist Bronx Community and Educational Institutions as they Develop a Culture of Continuous Improvement and Innovation (G3, I4)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Trainings provided to non-profits on assessment through the Center for Bronx Non-Profits	CBNP, OIRSA	Conduct training in assessment methods, EXCEL, and uses of data for CBNP	What is the impact of the training on participants?	OIRSA



Hostos Community
College

**Systematize
Environmental Scanning
(G4, I1)**

Operational Plan – FY 2014-2015

Systematize Environmental Scanning (G4, I1)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Engage regional stakeholders in workforce development to identify regional needs for training and employment	CEWD Grant-funded	Engage key stakeholders in the field of workforce development through convening's at the college and/or CEWD staff attending and participating in key workforce development activities in the field Sponsor or co-sponsor/host one or two workforce development events (workforce development and continuing education – CE Summit)	What events can Hostos sponsor/host? What kind of relationship do we have or need to build with the SWIB and or WIB? How do we engage other workforce development leaders?	CEWD marketing materials highlights, newsletter, & media
Identify the major businesses/ employers in Hunts Point Market in order to identify their workforce development training needs	CEWD WDCE	Facilitate focus group with Hunts Point businesses/employers Evaluate training needs Develop curriculum to meet those needs Identify number of cohorts for training	Which employers should we begin targeting? How do we structure focus groups?	NYS Labor Market data LMIS

Operational Plan – FY 2014-2015

Systematize Environmental Scanning (G4, I1)

President's Office				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Conduct various Environmental Scanning analyses using NYSDOL data sets	OIRSA	Develop understanding of NYSDOL wage data sets Conduct various analyses to better understand impact of higher education on earnings	How does higher education affect earnings? Are there differences in earnings based on program?	NYSDOL, CUNY Central, OIRSA



Hostos Community
College

**Ensure
State-of-the-Art
Offerings
(G4, I2)**

Operational Plan – FY 2014-2015

Ensure State-of-the-Art Offerings (G4, I2)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop a plan to bring degree programs to technology industry standards	OAA, Academic Departments and EdTech	<p>Research technology industry standards for degree programs and develop a plan to upgrade technology</p> <p>Create a priority list for upgrades</p> <p>Begin upgrades as budget permits</p> <p>Identify current nursing subscription based models and mobile trends</p> <p>Pilot a plan for distributing licenses to students and minimize lending of devices (100 NCLEX and Davis Drug Guide licenses and 15 mini iPads)</p>		
Curriculum for two A.A.S exams will be revised to better align with industry needs		<p>Create advisory boards for two A.A.S programs</p> <p>Establish needed curricular revision based on employer feedback to improve student job readiness</p>		



Hostos Community
College

Transition Students to Employment (G4, I3)

Transition Students to Employment (G4, I3)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Implement capstone course for liberal arts courses	OAA and faculty committee	Pilot capstone course and revise as needed Submit course through governance		
Incorporate feedback from Career Services and employer surveys to align curriculum with market needs	Allied Health Department, Career Services and OAA	Offer employer survey for Allied Health programs Assess feedback from surveys and data collected by Career Surveys to identify current market needs		

Operational Plan – FY 2014-2015

Transition Students to Employment (G4, I3)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
COPE will increase placement by 2%	COPE	- Increase outreach, job readiness and placements	How will we know we have achieved goal?	Data reports from performance indicators

Operational Plan – FY 2014-2015

Transition Students to Employment (G4, I3)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase graduate employment rates by 2% from previous year by increasing the number of internship and employment opportunities	CEWD Career services Alumni Relations OAA	<p>Career Services will assist students in connecting with employers and job opportunities through campus interviews, job listings, referrals, direct application, print and electronic resources, referrals, and informational/networking opportunities</p> <p>Develop a structured system for sharing opportunities to faculty</p> <p>First destination survey from National Association of Colleges and Employers to be reviewed and implemented</p> <p>Develop professional development workshops in customer service, communication skills, and networking</p>	<p>What are our students' needs?</p> <p>What are our graduates' needs?</p> <p>Which areas of employment need to be developed?</p>	<p>Career services Database Survey DOL</p>
Improve students' employment prospects by developing partnerships between employers and faculty in industry specific programs	CEWD Career Services OAA	<p>Identify the industry specific programs to target</p> <p>Identify employers and conduct outreach</p> <p>Host faculty/employer networking and brainstorming events</p>	<p>What are the skills employers are seeking in students?</p> <p>Are students retaining and applying classroom theory to the work place?</p>	<p>Survey Career Services DOL</p>

Operational Plan – FY 2014-2015

Transition Students to Employment (G4, I3)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Reduce the percentage of students who failed the Personal Fitness Certifying (WITS) exam by only one section by 3%	CEWD CUNY in the Heights WITS	Identify the students that need additional assistance Determine appropriate strategies to help them pass the one additional section Partner with educational provider (WITS) and instructors to implement additional assistance required	What obstacles get in the way of students passing the exam? How can CUNY in the Heights anticipate and help address this issue early in the process?	CampusCE data
A pilot program will be developed to infuse workforce development/ career development seminars in the HSE and Allied Health programs to improve student employability	CEWD Grant-funded	Develop curriculum to align and embed to HSE and allied health courses Provide professional development to instructors so that they can add workforce readiness training to their curricula	Are there core competencies that need to be identified for the allied health courses? Do we need to identify student learning objectives and skills?	CEWD data

Operational Plan – FY 2014-2015

Transition Students to Employment (G4, I3)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Jobs-Plus will achieve the following outcomes: 186 Job Placements – 183 actual 109 90-day retentions – 120 90 day 79 180-day – retentions – 102	CEWD Jobs-Plus	<p>Job-Plus Staff will conduct the following activities: outreach & recruitment, orientation, assessment, provide training, engage employers, and provide job matching, follow-up, and job retention activities</p> <p>Six employer partnerships will be developed per month yielding 35-40 job openings monthly</p> <p>50% of Jobs-Plus members interested in vocational training will go through CEWD programs then back to Jobs-Plus for job placement</p>	<p>Will an evaluation of member flow help us better identify candidates to transition to CEWD programs?</p> <p>Will employer engagement yield 300-400 positions in the year?</p>	ETO
HPOG will achieve the following outcome: 102 students will be placed in allied health jobs	CEWD HPOG	<p>Develop an Allied Health overview pre-orientation to align students to jobs best suited to them</p> <p>Revise computer literacy test to measure student computer competency</p>	<p>Who are the allied health employers?</p> <p>Which employers should we continue to target?</p> <p>Which new employers should we target for placements?</p>	<p>NYC Labor Market information</p> <p>Employer surveys</p> <p>Business Advisory Council for Allied Health</p>

Operational Plan – FY 2014-2015

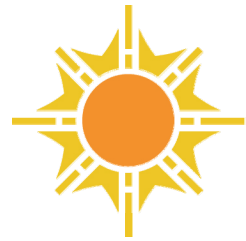
Transition Students to Employment (G4, I3)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Identify and secure at least three (3) internship placements for students.	Community Relations Career Services CEWD	Meet with external professional entities to explore internship opportunities and job placements for students. Through the Office of Career Services, bring students to at least one (1) external career fair, conference or public forum. Collaborate with the Office of Career Services to identify potential employers to participate in the on-campus job fair.	What are the career areas for which students need more opportunities? When does the internship application process start at various organizations? What are the internship requirements of the particular companies?	Career Service database Job/career fairs
Increase the visibility of internships and job opportunities to Hostos students via promotion in various online platforms.	IAD: Communications CEWD: Career Services	Create and place a promotional banner in the monthly e-newsletter where prospective employers can learn where to post their internship and job opportunities for Hostos students.	How can Communications be a conduit for student employment?	IT

Operational Plan – FY 2014-2015

Transition Students to Employment (G4, I3)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
	HCAC Career Services SDEM	Expand student participation in the HCAC programs. Develop ambassador program for neighborhood marketing. Train box office assistants.	How could we recruit students to come to the HCAC? What are the skills that students learn from working in the theater(s)?	



Hostos Community
College

**Diversify the College's
Sources of Revenue
(G5, I3)**

Operational Plan – FY 2014-2015

Diversify the College’s Sources of Revenue (G5, I3)

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Student Support Units will work to secure at least 2 Student Services Grant	SDEM Units Grants Office OIA	<ul style="list-style-type: none"> - Units will receive training in grant writing - Units will receive an orientation on how/where to obtain information on grants available 	Where can we obtain information on available grants? What content? How is it measured?	Grant office database Grant applications Proposal metric data Workshop learning data
Enhance Auxiliary Revenue by 5%	Athletic Office	<ul style="list-style-type: none"> - Athletic will work to increase revenue of pool and gym rentals 	Establish Benchmark	A&F budget reports

Operational Plan – FY 2014-2015

Diversify the College’s Sources of Revenue (G5, I3)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
A revenue sources assessment template will be created and implemented to evaluate whether to seek additional funding for grant-funded programs in CEWD	CEWD Grant-funded	Assess each grant for revenue sources needed through the year Create timelines for when changes in funding sources will be needed Describe any transition plan options required if funding source is changing or is not secure Develop an exit strategy for grant-funded programs that are not renewed	Do we need a tool to help us determine impact on Division when contracts are about to end? Is the strategy for the Division to transition staff from one grant to another if ending or do we let them go?	CEWD data
CEWD will diversify total revenue streams as follows: Tuition 30% Grants 50% Contracts 20%	CEWD WDCE CITH	Establish baseline for our tuition, grant and contract revenue Look at labor market data to pinpoint new training opportunities Renew all grants at current levels and expand where possible Explore TLC Contract opportunity	What funding opportunities are there for grants? How do we increase existing contracts and develop new ones? What tuition based programs generate the most revenue?	Business Office Monthly, Quarterly and Annual Reports CEWD Data
Assess the feasibility of raising funds to identity and support a new program for the Center for Bronx Nonprofits	CEWD CBNP	Identify new program Identify funders to support program development Brand and market new program	What should be the CBNP’s new program? What funders will support the development of this program?	Foundation Center CEWD Existing and potential new funder relationships

Operational Plan – FY 2014-2015

Diversify the College’s Sources of Revenue (G5, I3)

CEWD				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Raise \$250,000 to cover the Center for Bronx Nonprofit’s operational cost for 2016	CEWD CBNP	Identify funding opportunities that will support operational costs Develop branding and marketing plan for CBNP	What funders will support operational costs?	Foundation Center Existing and potential new funder relationships

Operational Plan – FY 2014-2015

Diversify the College’s Sources of Revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Increase overall fundraising revenue from all sources (foundations, corporations, individuals and government) by 10%.</p>	<p>Development President’s Office All OIA units Provost</p>	<p>Launch the Comprehensive Fundraising Campaign (CFC) with specific targets for different sources and types of funding.</p> <p>As part of CFC, develop an Annual Fund campaign. This will include, among other activities, an annual appeal, the introduction of the Hostos Giving Society and segmenting donors for targeted solicitations.</p> <p>Connect with at least one (1) department/program/initiative per month to stay connected to funding opportunities/needs and to further inform the case for support for the College.</p>	<p>What resonates with our current supporters, other than Hostos’ special events (i.e. Gala, Golf Outing)?</p> <p>How can we connect the President’s relationships to Development in order to leverage prospects for ongoing cultivation, stewardship and solicitation?</p> <p>How do we leverage key stakeholders such as the Board, faculty, staff and alumni, to participate in our fundraising efforts?</p>	<p>Historical giving information.</p> <p>Contributors to similar institutions.</p> <p>Conversation notes from funding, prospect and solicitation meetings.</p> <p>Costs of programs and initiatives.</p>
<p>Increase individual giving (from individuals and their corporate affiliations) by 10%.</p>	<p>Development Alumni Relations Career Services HCAC</p>	<p>Develop a major gifts development strategy focused on individual giving.</p> <p>Identify and solicit the core leadership committee for the CFC.</p> <p>Connect with a minimum of eight (8) donors/prospects per month for face-to-face solicitation and/or stewarding/cultivation.</p>	<p>How are the identified individuals connected to Hostos?</p> <p>What is the prospect’s inclination and capacity to give?</p>	<p>Current database of donors.</p> <p>Other major donors to community colleges/CUNY.</p>

Operational Plan – FY 2014-2015

Diversify the College’s Sources of Revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
			What are the challenges and best practices in growing an individual giving program at a community college?	
Create a pipeline of corporate, foundation and individual prospects that will enable the OIA to meet its overall fundraising goal of a 10% increase.	Development President’s Office Alumni, Community & Gov’t Relations HCAC	Add and update alumni information in the database as it obtained. Re-screen constituents within the database for wealth indicators. Manage a portfolio of at least 25 donors/prospects in each giving category (i.e. individuals, corporation, gov’t, foundations).	Who supports comparable community colleges, and what programs do they support? How are current and former donors stewarded/ thanked? How do we increase support from current donors? Where is the new money?	RFPs Raiser’s Edge Recommendations from Board members, current donors, and alumni President’s networks Contacts made via other fundraising events/panels, etc.

Operational Plan – FY 2014-2015

Diversify the College’s Sources of Revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Standardize data input protocols for Raiser’s Edge development database system to ensure that all Development staff are efficiently using the College’s fundraising database.	Development Alumni Relations HCAC	Implement database and relationship management policies. Train Development, Alumni Relations and other key OIA staff on system and policies. Update key mailing lists, including Annual Gala, Golf Outing and Annual Appeal.	Does the data in Raiser’s Edge reflect the CAE Report? Are we able to run reports that reflect our progress towards our annual fundraising goal? Will the information in the reports be accurate?	Blackbaud Forums & available trainings
Launch annual alumni giving program.	Alumni Relations Development	Research and update Raiser’s Edge alumni database. Update wealthy alumni listing. Develop alumni solicitation plan. Hold alumni Decade Dinner/Dance. Hold a Young Alumni Gathering cultivation event.	What research is needed in order to segment constituencies into giving groups? When is the Raiser’s Edge alumni database updated?	Raiser’s Edge Wealth Engine Survey CUNY Institutional Research Office

Operational Plan – FY 2014-2015

Diversify the College’s Sources of Revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase private foundation support of the HCAC.	HCAC Development Office President’s Office	Apply for a minimum of five (5) private foundation grants, with the assistance of the Development Office. Seek opportunities to meet with foundation program officers and administrators outside of the application process. Increase visibility of the HCAC among the New York philanthropic community.	How do we leverage the unique role of the College in changing lives with support for the HCAC? What are the proposals that engage interest among foundations?	Foundation Center reports
Ensure that the fundraising site on the Hostos mainframe is user-friendly and up-to-date.	Development Communications IT	Ensure that online giving opportunities are prominent, accessible and user-friendly. Add online monthly giving options for donors and potential supporters. Include the impact of giving, giving circles and offer specific programs that donors can support.	How often should the site be updated for accuracy? Is the website mobile capable? Who receives notification of gifts that are made online?	IT

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