Operational Plan 2015-16 Executive Summary - October 2015

Finishing Strong

In this last year of our 2011-2016 Strategic Plan, we're determined to focus on what the data substantiate as our most needed areas of growth.

While we've achieved many improved outcomes over the past five years, we've got a ways to go before we can declare success with student completion on the degree side. Student first-year retention and performance on reading, writing, and math skills tests after taking developmental courses remains lower than what we hoped to achieve by the end of our strategic plan. And our three-year graduation rate hovers around 12%– something that hasn't significantly changed over the last five decades.

For more information, please visit www.hostos.cuny.edu/ strategicplan

Another part of what we've been trying to do with our current strategic plan is to redefine the parameters of student completion so that it's inclusive of what we do on the non-credit side. If you look at what's outlined under Goal One, we've included continuing education programs as an essential completion component. We know we could do more to help some students complete certificates for which they could receive credit should they choose to continue into an associate degree program at Hostos. Preparing students academically means all of what we do should be geared toward their completion–at Hostos and beyond. This approach is good for our students, and consistent with national discussions on the essential role community colleges can play to both educate and prepare students to have long-term, employable skills.

For the next year, we will focus college-wide on those strategic plan priorities that most accelerate this completion agenda on the credit and non-credit sides. We have decided to focus on fewer activities–those that the data show are successful. We identified our collective focus for 2015-16 using internal data, as well as feedback from the Aspen Institute, which showed us how our completion performance compares to other community colleges in the nation. The Aspen Institute and the Bronx Corridors project have helped us to understand factors that stand in the way of our completion success. They have also validated the types of practices that have shown to have the greatest impact on community college student completion.

As you read this remember–this is not a compliance document. What's outlined here is aspirational and we know it.

Three Cross-Divisional Priorities for the Next Year

Priority 1. **Streamline advisement so that it is academically sound, administratively efficient, and seamlessly responsive to student needs (Strategic Plan Goal 1, Initiative 1 – First Year Student Success and Transfer).**

Activities:
- Align organizational structures for advisement
- Develop common assessment processes and tools so that students experience advisement seamlessly at Hostos
- Develop and coordinate communications materials that help students navigate advisement supports

Priority 2. Fine tune and scale up pre-enrollment and developmental math options as a first step in defining a comprehensive completion agenda on campus (Strategic Plan Goal 1, Initiative 2 – Developmental Education).

Activities:
- Scale up Quantway, Statway, and Supplemental Instruction (SI)
- Scale up pre-enrollment options–CUNYStart, Summer Start, Freshmen Summer Immersion, Enrollment Seminars, and High School Equivalency (HSE) prep–that build math competencies prior to enrollment
- Scale up small group interventions–Math 22, Math Lab, and Math Workshops–for students needing alternative paths to success
- Develop and coordinate communications materials that help students navigate developmental math supports

Priority 3. Construct a prototype, scaffolded pathway that provides students interested in a construction career with aligned non-credit to associate degree to bachelor's degree options (Strategic Plan Goal 1, Initiative 4 – Build Articulated Pathways).

Activities:
- Identify construction-related courses on the non-credit side
- Match the non-credit curriculum with degree curriculum offerings
- Consult with faculty to determine what can be articulated with associate degree options, including how credit could be offered to students taking the construction-related non-credit courses
- Collaborate with the New York City College of Technology to determine what can be articulated with its construction-related bachelor's degree offering
- Develop and coordinate communications materials that help students navigate Hostos' construction career pathway options

How We'll Know if We've Made Progress

In addition to tracking progress on already defined strategic plan outcomes, we will take steps to see how our work in these three areas directly impacts student completion. For example, we'll examine how what we do in these areas affects student satisfaction, as well as student success outcomes, such as retention, persistence, credit accumulation, graduation, and completion of credit and non-credit programs.

Reading the Detailed Operational Plan – How It's Organized

Following this Executive Summary you can read about what else divisions will do in 2015-16 to make progress on strategic plan priorities. Please read the details about this significant body of work, which includes other important efforts making strides toward our completion agenda.

We've also included a chart that shows how our 2015-16 CUNY Performance Management Process (PMP) goals and targets and our 2015-16 operational plan are aligned.

We're In This Together!

Department and divisional leaders, working in collaboration with the President, are charged with moving our 2015-16 operational plan forward. However, all of us play a role in facilitating student completion. Thank you for doing your part.

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I AM HOSTOS

CUNY The City University of New York

2015-2016 College -Wide Operational Plan

Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G1, I1) Focus on First Year Student Success and Transfer	Provost, Academic Affairs	At least one new articulation agreement will be approved by College governance at both institutions.		Do existing articulation agreements lead to a more seamless transfer process for students?	OIRSA transfer data	Continue working with Lehman to revise articulations post Pathways and implement the reverse transfer initiative.
(G1, I1) Focus on First Year Student Success and Transfer	Provost, Academic Affairs	Faculty self-report curricular and pedagogical changes related to participation in PDIs.		Are there new best practices in teaching and learning? || What type of professional development is most needed?	Survey results and participant feedback	The Center for Teaching and Learning will conduct a survey of faculty to determine link between PDI participation and curricular and pedagogical changes.
(G1, I1) Focus on First Year Student Success and Transfer	Provost, Academic Affairs	Students enrolled in courses utilizing the early warning system will have higher retention rates than those enrolled in sections that are not utilizing the system.	Student Success Coaching Unit	Does the early warning system assist with retention? || Are there new interventions to which students can be referred?	Early warning system and OIRSA retention data	Collaborate with SDEM to improve the coordination of support services related to Early Warning indicators.
(G1, I1) Focus on First Year Student Success and Transfer	Provost, Academic Affairs	Students who participate in the first-year seminar will have higher retention rates than students who do not.	Student Success Coaching Unit	Is the course positively impacting retention?	OIRSA retention data	Increase the number of students who participate || Increase the total number of section offered from 11 to 12 over the academic year.
(G1, I1) Focus on First Year Student Success and Transfer	VP, Student Affairs - Enroll Mgmt	Establish a pathway with the Bronx Opportunity Network (B.O.N.) CBO's to increase freshmen and/or pre-college enrollment by 2%.	President's Office || Continuing Education || VP, 04	How will SDEM track students referred by CBOs? || How do we assess the effectiveness and partnership of the CBOs?	B.O.N CBO listing || Enrollment data	Outreach to B.O.N CBO's || Prepare a marketing plan designed for CBO's || Obtain a calendar of community activities for recruitment purposes.

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(G1, I1) Focus on First Year Student Success and Transfer	VP, Student Affairs - Enroll Mgmt	Increase enrollment by 2% from recruitment activities.	Provost, Academic Affairs || 04 || CEWD Executive	How do we measure the effectiveness of enrolling direct admits? || Do open house attendees apply to Hostos? || Do high school counselors refer students to Hostos? || Are students who are identified as eligible to file for graduation online, closer to degree completion?|| How can SDEM work better with CBNP to identify which programs and projects to promote?	Contact cards collected at each activity || Mailing list || UAPC Data || CUNY First || Sign in sheets || Hobson's Report	Develop a recruitment calendar for direct admits and a publication campaign (consumer information) || Facilitate open houses each semester for counselors and principals of the community. || Establish a college wide open house calendar for perspective students || Revise marketing materials to include information on all divisions. *Analyze data from Fall 2015 semester.* *After data is analyzed, the admission recruiter (hired) will serve as the CBO liaison and work with CBNP's Executive Director to identify specific programs to highlight for open houses and recruitment.*
(G1, I1) Focus on First Year Student Success and Transfer	VP, Student Affairs - Enroll Mgmt	Increase the retention rate of probation students by 2%.	Provost, Academic Affairs	Are student who attend a workshop more likely to positively progress in their next semester?	CUNY First data	A cross-divisional committee will be charged with developing a curriculum for the workshops and timeline for implementation. || Students currently on probation (600+) will be surveyed to identify topics for the workshop pilot. || Collaborate with OAA to pilot 2 probation workshops in the academic year for students that have been on probation for 3 or more semesters.
(G1, I1) Focus on First Year Student Success and Transfer	VP, Student Affairs - Enroll Mgmt	Increase Transfer rate for liberal arts students by 2%	Institutional Research || Information Technology || Provost, Academic Affairs	How many students transfer successfully to four year colleges? || How many students who transfer to a 4 year CUNY college successful?	OIRSA data || National Clearing House data || UAPC data	Collaborate with OIRSA and OAA to further investigate transfer barriers || Send a survey to the students in liberal arts major to determine major choices at four year colleges || Sophomore Initiative: Hire staff member to facilitate workshops by major for students with 30 or more credits with colleagues at 4 year colleges to provide information on transfer requirements; monitor and assess the cohort of students; and collaborate with OAA and department chairs to administer workshops and presentation.

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(G1, I1) Focus on First Year Student Success and Transfer	VP, Student Affairs - Enroll Mgmt	Pilot "The CUNY Online Graduation Filing Module" using June 2016 graduating candidates that were admitted as first time freshmen.	Provost, Academic Affairs || Institutional Research	How do we measure the effectiveness of the pilot? e.g. graduation application processing time, graduation advisement	CUNY First || Coaches Caseload report	Training will be provided by the graduation certifying officer and central office
(G1, I1) Focus on First Year Student Success and Transfer	VP, Student Affairs - Enroll Mgmt	Schedule appointments with at least 20% of students assigned an SSCU coach who missed their appointment within the first 3 weeks of the semester.	Provost, Academic Affairs	How is non-responsive student determined? || Do physical reminders (letters handed out) increase student visits to SSCU? || How will we know the letters are effective?	SSCU caseload report || Titanium appointment calendar	Coaches will generate reports (from their caseload summary) of students who have not kept an appointment by the third week of class. || Prepare a communication calendar of materials to be distributed by faculty in class to non-responsive students.
(G1, I1) Focus on First Year Student Success and Transfer	VP, Student Affairs - Enroll Mgmt	Support student enrollment efforts by creating communications materials to educate first-year students and promote the College's various student support offerings.	VP, Student Affairs - Enroll Mgmt	What information is necessary to include in and create these materials? || What other partners might be able to contribute to this effort? || How can we reach a wide audience in promoting this campaign?	OIRSA || SDEM || Student Success Coaching Unit	Create Freshman Experience Guide-Brochure. || Explore the possibility of promoting this effort with an app and/or video(s).
(G1, I1) Focus on First Year Student Success and Transfer	Career Services	40% of new students pursuing degree programs will complete a career assessment		What are the obstacles to reaching the goal?	Student Career Success Coach engagement	Partner with SSCU to have Career Services Assistant Director provide walk-in career counseling to new students in the success coaching unit || Create a marketing timeline for continuous communication with students across all programs || Incorporate the creation of an action plan for students using Career Coach and participating in career advising. The customized action plan will take into consideration students' values, interests, skills, and personality as well as occupational knowledge as a result of using career assessments and occupational research tools

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(G1, I1) Focus on First Year Student Success and Transfer	Pre-College	75% of Students that complete the CEWD HSE program will demonstrate college readiness by passing CUNY Placement tests in Math, Reading and Writing or improving by a minimum of 10 points	Testing	Does Testing have the resources needed?	Results from Testing	Establish a curriculum committee comprised of HSE staff, faculty and OAA || Redesign the HSE curriculum to address improved remediation in reading, writing and math skills || Infuse technology and computer literacy for 100% of the population || Incorporate CUNY Placement test (CATs) and financial aid preparation into HSE courses || Pilot two HSE classes of 25 students each; one in the Fall and another in the Spring || Track results by student.
(G1, I1) Focus on First Year Student Success and Transfer	Workforce Development	100% of CEWD staff will demonstrate a clear understanding of CEWD programs, grants and offerings in order to best serve our students	Institutional Research	What kind of professional development information exchange strategies should we use (on boarding and ongoing)? || What would be the best way to package the available resources into a "reference card"?	Resource documents available today	Develop on-boarding orientations for new staff || Develop and host two annual staff orientations providing overviews of all programs || Create a barrier to service/referral map || Work with OIRSA to develop an instrument that will measure whether staff demonstrate a clear understanding.
(G1, I1) Focus on First Year Student Success and Transfer	Workforce Development	40% of Allied Health students (across tuition and grants) will be enrolled using a common intake process		How will we evaluate the effectiveness of the new process?	CampusCE || Hostos Career Coach	Students will complete a career plan using Career Coach || Student will be assessed and then tracked as a life-long learners || If needed, students will get a blueprint for remediation || Implement the use of other assessment tools beyond TABE || Create a "directed open house" with the SCU for all tuition and grant students to learn about possible pre-college and certificate courses || Begin to track # of students taking more than one class, students transitioning to college || Assess tracking students gaining employment.

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(G1, I1) Focus on First Year Student Success and Transfer	Alumni Relations	Secure twenty (20) Alumni Speakers Bureau (ASB) members to address prospective and first year students during the 2015-16 academic year.	Admissions - Recruitment || Provost, Academic Affairs || VP, Student Affairs - Enroll Mgmt || Community Relations || Student Success Coaching Unit	Which ASB members are best suited to present at these respective events?	CUNYfirst, Raiser's Edge, Alumni Inquiry Cards	Recruit recent graduates who are current members of the ASB to attend recruitment presentations in high schools and community agencies. || Identify opportunities for ASB members to speak at student events and programs, such as the Summer Bridge Program, the First-Year Seminar, and CLIP. || Work with the Student Success Coaching Unit to identify opportunities to address first-year students.
(G1, I1) Focus on First Year Student Success and Transfer	Center for the Arts & Culture	Increase student participation in non-Hostos Repertory Company HCAC events by 30%.	Stud Centers-Stud Activities; Student Leadership || Student Success Coaching Unit || Registrar || Provost, Academic Affairs	How many first-year students are expected to register in 2015-2016? || What are the types of programs that appeal to faculty for recommendations to students? || What type of ticketed event would be most appealing to first year students? || What do students know about the HCAC? || What are student opinions of the HCAC?	Registrar's Office || Student Government Association || Student Success Coaches Unit	Prepare an HCAC welcome packet for first-year students to introduce them to the Center. || Work in collaboration with the new student representative on the Cultural Affairs Committee to further outreach. || Continue dialogue with faculty about extra credit opportunities for students who attend HCAC offerings. || Program one (1) student-oriented, ticketed event. || Investigate participation in the Freshman Seminar and/or orientation.
(G1, I1) Focus on First Year Student Success and Transfer	Communications	Support student enrollment efforts by creating communications materials to educate first-year students and promote the College's various student support offerings.	Student Success Coaching Unit || Registrar || VP, Student Affairs - Enroll Mgmt || Financial Aid || Stud Centers-Stud Activities; Student Leadership	What information is necessary to include in and create these materials? || What other partners might be able to contribute to this effort? || How can we reach a wide audience in promoting this campaign?	OIRSA || SDEM || Student Success Coaching Unit	Create Freshman Experience Guide-Brochure. || Explore the possibility of promoting this effort with an app and/or video(s).

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(G1, I1) Focus on First Year Student Success and Transfer	Development	Identify and secure funding from individual and/or institutional sources for first year success and transfer programs, such as the Summer Bridge Program and transfer scholarships.	Transfer || Provost, Academic Affairs || VP, Student Affairs - Enroll Mgmt || Student Success Coaching Unit || President's Office || CEWD Executive	Who funds first year success programs? || What is the trend of first year retention and transfer rates over a period of time? || Which first-year and transfer programs are best aligned with funders' interests?	OIRSA || Foundation Center || CASE || Online Scholarship Management System || Raiser's Edge Database	Identify first year and transfer programs that are viable for funding. || Identify potential prospects whose funding interests are aligned with these programs.
(G1, I1) Focus on First Year Student Success and Transfer	Bursar's Office	300 attendees at financial literacy workshops over the course of the academic year.	Financial Aid || College Discovery	What channels are best to advertise to students? || What are the best times and dates for workshops? || How relevant is the curriculum to the financial literacy needs of students?	Attendance records for workshops || National College & University Bursars SFS Conference || Websites for CUNY and other colleges	Determine incentive for student attendees, such as meal vouchers for cafeteria. || Create curriculum for workshops. || Scheduling workshops throughout academic year. || Advertise workshops through appropriate channels. || Evaluate effectiveness of workshops.
(G1, I1) Focus on First Year Student Success and Transfer	Information Technology	300 courses utilize the Succeed@Hostos Early Warning System.	Provost, Academic Affairs || Student Success Coaching Unit || VP, Student Affairs - Enroll Mgmt	Is the system being used effectively by faculty and advisors/coaches? || Is the system being used by students?	CUNYfirst extracts || Blackboard reports || Starfish (EWS software) reports	Review AY 2014-2015 deployment and participation results. || Coordinate with OAA and SDEM on additional courses and service staff training. || Deploy additional tools within the platform, and perform related marketing.
(G1, I1) Focus on First Year Student Success and Transfer	Information Technology	500 downloads of the Hostos mobile app by Spring 2016.	VP, Student Affairs - Enroll Mgmt	Are the links in the mobile app relevant (thereby encouraging use)?	CUNYfirst data || Campus Web CMS, SharePoint, other applications || Reporting module from mobile app platform	Develop and deploy phase 1 of Hostos mobile app by September 2015. || Establish connectivity to key CUNY and on-campus systems. || Implement marketing campaign for awareness.

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(G1, I2) Rethink Remedial and Developmental Education	English	The number of students exiting reading and writing remediation will increase by 2%	Provost, Academic Affairs	Are the courses leading to increased pass and completion rates? || Are there other needed learning supports?	OIRSA completion and pass rate data	Assess pass rates of ENG101, 102 and 93 and make any necessary curricular changes
(G1, I2) Rethink Remedial and Developmental Education	Language & Cognition	Pass rates for students in ESL sequence courses will increase by 2%	Provost, Academic Affairs	Are the courses leading to higher completion and pass rates?	OIRSA completion and pass rates	Assess completion rates for ESL 93 and the ESL 25 and 35 links and use the data to make curricular changes as needed
(G1, I2) Rethink Remedial and Developmental Education	Mathematics	The number of students exiting math remediation will increase by 2%	Provost, Academic Affairs	Are the initiatives assisting students with progression and leading to increased completion?	Course pass rates and assessment data	Assess the effectiveness of Math Department initiatives (Math XL, SI, MAT22, MAT115, MAT120SI)
(G1, I2) Rethink Remedial and Developmental Education	Provost, Academic Affairs	Increase the number of incoming students who participate in summer developmental workshops by 10%.	Student Success Coaching Unit	Does the workshop curricula effectively address the learning needs of students?	Workshop completion data	Collaborate with SDEM to recruit students for reading, writing and math workshops; Implement immersion workshops for first-year students and assess results
(G1, I2) Rethink Remedial and Developmental Education	Provost, Academic Affairs	Increase the number of multiple testers who exit remediation by 2%		How can the College better address the needs of multiple testers?	Testing data and committee feedback	Convene a cross-divisional committee to address the learning and wrap around service needs of multiple testers; Create intervention to assist multiple testers
(G1, I2) Rethink Remedial and Developmental Education	Provost, Academic Affairs	The number of students who utilize the immersion computer labs will increase by 20%		Does the software effectively address the learning needs of our students? || How can utilization of labs be increased?	Student exam pass rates	Recruit additional students and assess the effectiveness of the current software
(G1, I2) Rethink Remedial and Developmental Education	Pre-College	70% of those who complete the CLIP, CUNY START or the YMI program will matriculate at Hostos in subsequent semester.	VP, Student Affairs - Enroll Mgmt || Admissions - Recruitment || President's Office	How will we track the number of students that are admitted or matriculate? || How do we ensure that the cohorts are admitted and matriculated at Hostos?	CUNY First || UAPC	Establish, and ensure that students meet benchmarks for completing milestones in Financial Aid, Admissions, Academic Advisement and enrollment in Opportunity programs such as College Discovery, ASAP or other similar programs || Track and follow up student cohorts as needed on a one-to-one or group basis || Establish a marketing campaign to inform CLIP and CUNY Start students of the direct admit options available at the college

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(G1, I2) Rethink Remedial and Developmental Education	Alumni Relations	Secure five (5) Alumni Speakers Bureau members to address developmental and remedial students during the 2015-16 academic year.	Continuing Education || Student Success Coaching Unit || CEWD Executive	At which events can the ASB reach the most remedial and developmental students? || Which ASB members will be the most effective for these events?	CUNY Start || CLIP || Student Success Coaching Unit	Recruit recent graduates who are ASB members to attend recruitment presentations at high schools and community organizations. || Identify ASB speaking opportunities via CUNY Start, CLIP and the Student Success Coaching Unit.
(G1, I2) Rethink Remedial and Developmental Education	Communications	Increase awareness of developmental education programs.	VP, Student Affairs - Enroll Mgmt || Provost, Academic Affairs || Continuing Education || President's Office || CEWD Executive	What is the specific message that the College should convey about its developmental offerings? || Who is the target audience(s) for this message? || How can we best promote developmental education while concurrently being mindful and sensitive to helping to boost the confidence of these students?	OIRSA || President's Office || OAA	Develop a "positive-message" campaign, featuring profiles of students and alumni who have benefitted from the College's developmental offerings. || Identify students and alumni who have successfully completed developmental programs.
(G1, I2) Rethink Remedial and Developmental Education	Development	Identify funding opportunities for remedial and developmental education programs.	Provost, Academic Affairs || VP, Student Affairs - Enroll Mgmt || Transfer || CEWD Executive	What are the challenges of funding developmental education programs? || Who is funding remedial programs? || Is there a duplication and overlap of services? || What program has the largest impact per dollars raised? || How can the program be sustained post-donation?	Foundation Center || OIRSA || OAA || CUNY Start || Institutional donor listings of funded remedial programs	Gather program descriptions and corresponding budgets of programs that will be implemented, as available. || Illustrate the positive impact of remedial and developmental education programs in increasing retention and graduation rates in the case statement. || Highlight the valuable work of Hostos and other community colleges in preparing students academically for College.
(G1, I2) Rethink Remedial and Developmental Education	Information Technology	Complete installation of projector and screen in new Math remedial lab.	Provost, Academic Affairs || Campus Operations	What additional capabilities, if any, would facilitate the supplemental instructional model?	Discussions with Academic Affairs for assessment of needs and effectiveness	Evaluate optimal location (within the designated room) for installation of equipment. || Identify and procure equipment and installation services.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G1, I3) Cultivate Cross-Disciplinary Scholarship for Effective Teaching and Learning	Provost, Academic Affairs	Develop articulated pathway for 1199 workers to Community Health program	Continuing Education || Institutional Research	Does the pre-college course lead to the enrollment of 1199 workers into the Community Health program?	OIRSA enrollment data	Develop pre-college curriculum with Community Health faculty || Offer pre-college course.
(G1, I3) Cultivate Cross-Disciplinary Scholarship for Effective Teaching and Learning	Provost, Academic Affairs	Nine degree programs will have promotional materials that illustrate pathways from non-credit to credit	Institutional Research	Do the promotional materials increase the number of non-credit students who enroll in credit-bearing courses?	OIRSA data	Hire consultant to create promotional materials to illustrate Pathways from non-credit to credit.
(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	Provost, Academic Affairs	Create pathway from CEWD to the medical option in the Office Technology program				Curricular changes will be presented to college governance for approval; Articulations with CEWD will be developed based on the revised certificate.
(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	Provost, Academic Affairs	Create pathway from CEWD to the medical option in the Office Technology program				Curricular changes will be presented to college governance for approval; Articulations with CEWD will be developed based on the revised certificate.
(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	Provost, Academic Affairs	Develop articulated pathway for 1199 workers to Community Health program				Develop pre-college curriculum with Community Health faculty and offer pre-college course.
(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	Provost, Academic Affairs	Nine degree programs will have promotional materials that illustrate pathways from non-credit to credit				Hire consultant to create promotional materials to illustrate pathways from non-credit to credit.

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(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	Provost, Academic Affairs	OAA and CEWD will collaborate to develop curriculum for certification and academic courses in construction				Identify curricular priorities; Hire a consultant to develop the curriculum; Develop a curriculum map.
(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	VP, Student Affairs - Enroll Mgmt	Enroll at least 75% of students from CUNY Start, CLIP, and GED.	Continuing Education || ASAP	How is the orientation effective? || How do we determine the effectiveness of this initiative?	CUNY first data || SSCU Caseload report	Identify a Student Success Coach to serve as CUNY Start and CLIP liaison || Provide enrollment related orientation to pre-college students that includes Financial Aid, Admissions, exit remediation, etc.
(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	CEWD Executive	Explore potential pathway from Dental Assistant certificate program to A.A.S in Dental Hygiene	Allied Health Sciences (Dental Hygiene) || Provost, Academic Affairs	What will the career path from CE Dental Assistant to the future college Dental Assistant certificate program and current Dental Hygienist program be?	CampusCE	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.
(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	Continuing Education	Develop CEWD certificate programs that align to the Degree Food Services program and explore possible career pathways	Provost, Academic Affairs	How do we bring the certificates to fruition in a timely manner that meets the needs of the Food Services Pgm?	Food Services curriculum	Look at the "Serve Safe" curriculum - training for catering / etiquette for front and back of the house || Evaluate if there is a gap that a certificate pgm can fill || Explore through the Restaurant Opportunities Center (ROC) for potential students for the Fall || Evaluate a bundled course - certificate pgm and their intro course || CITH will observe and model for 2016-2017.
(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	Workforce Development	Align career development and Allied Health certificate programs to articulate with credit-bearing CO-OP course	Provost, Academic Affairs	Will we need additional instructors? || How will we develop prior learning credit? || Can we cover costs through available grants?	CampusCE	Collect and align career development modules in CEWD and Coop curricula || Upon implementation coordinate and build an articulation with OAA.

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(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	Workforce Development	Explore potential pathway from Allied Health certificate programs to A.A.S. in Office Technology	Business (Secretarial Science)	Will the articulation be - a waiver or credits? || What will the transition process look like?	CampusCE || CUNY First	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 || Create new or focus existing Advisory Boards to help us learn industry standard and trends and set clear directives in various popular and employable career fields || Formalize roadmaps for all certificate programs that can be used by graduates as well as staff
(G1, I4) Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	Communications	Increase awareness of the learning pathways developed and articulated between CEWD and OAA.	Workforce Development || President's Office || Provost, Academic Affairs || CEWD Executive	What particular pathway does CEWD and OAA consider to be the greatest priority to promote? || What is the best way to promote these pathways? || What motivates students to go from certificate programs to credit bearing degree courses and vice-versa?	OIRSA || CEWD || OAA || President's Office	Produce at least two (2) profiles of students and/or alumni who have successfully transitioned between CEWD and credit-bearing courses. || Produce promotional materials to highlight pathway offerings currently available to credit and non-credit students. || Distribute pathway promotional materials via the College's website, e-newsletter, and/or media outlets. || Work with CEWD and OAA to determine which pathways to highlight.
(G2, I1) Develop Next Generation of Student Leaders-All Levels	Continuing Education	Identify Continuing Education & Workforce Development Success Leaders Create an overarching CEWD Student Leadership/Mentorship Program that will build a pool of alumni who can discuss the benefits of CEWD programs and provide mentoring to current students		How do we define a successful student leadership program?	CampusCE || Student surveys to determine interest || Student engagement tracking for special events (open houses, galas, etc.) || Ask SDEM about their student leadership programs	Define the goal of a CEWD Student Leadership pgm || Describe and define the competencies we want in student leaders across CEWD programs || Instill the articulated competencies into our students through a leadership training program || Create a pool of successful CEWD graduates who are willing to be spokesmen, volunteers and/or peer tutors || Establish an Alumni Council that will continue to articulate the CEWD Student Leadership pgm

Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G2, I1) Develop Next Generation of Student Leaders-All Levels	Communications	Profile at least five (5) SLA and SGA students in the e-newsletter, on the College's website and/or on social media.	Stud Centers-Stud Activities; Student Leadership || Student Success Coaching Unit || VP, Student Affairs - Enroll Mgmt	How will Communications work with SLA and SGA to collect the most compelling information to feature?	SLA || SGA	Create a new section in the e-newsletter titled "Student Leaders in the Spotlight." || Attract press coverage for two (2) student leaders and/or leadership groups.
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Provost, Academic Affairs	100% of new chairpersons and coordinators will participate in leadership professional development activities offered by OAA		Do trainings improve leadership at the College?	Surveys of participants	Offer trainings and skills workshops
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Provost, Academic Affairs	30% of full-time faculty will either attend or present at professional conferences		How do we engage faculty for various levels of tenure to participate in professional development activities?	OAA travel records	Offer OAA supplemental travel fund to support full-time faculty travel.
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Provost, Academic Affairs	40% of all faculty will participate in professional development activities		Do faculty report improved leadership abilities?	Participant surveys	Continue to offer mentorship program for new chairpersons || Continue to offer regular meetings of the first year faculty cohort || Offer PDO that celebrates published authors and grant PIs || Offer one conference style PDO in May || Offer adjunct specific PDIs
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Provost, Academic Affairs	60% of participants in communication and cultural awareness trainings will report improved competency		Do trainings improve the experience of communication and inclusivity on campus?	Campus survey	Identify and offer communication and cultural awareness trainings.
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Provost, Academic Affairs	70% of COAs will participate in at least one professional development opportunity during the academic year		Do the PD activities improve job satisfaction and/or the delivery of services at the college?	Participant surveys	Identify and offer professional development activity.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Provost, Academic Affairs	Students will demonstrate improvement in the gen ed global citizenship competency		Can curricula be improved to better address the global citizenship competency?	Course assessments and feedback from the gen ed committee	Identify two courses that will incorporate assignments to assist students with development of competency in global citizenship.
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Center for the Arts & Culture	Build HCAC's leadership capacity by evaluating and gaining knowledge of best practices at other CUNY arts centers.		What are the most strategic methods of attracting students to ticketed events? || What are the challenges in marketing the HCAC and comparable centers? || How are rental clients acquired at other CUNY arts centers? || How are their production departments staffed? || What vendors are used for ticketing?	Production reports, marketing and ticketing reports || Questionnaire to CUNY Colleges	Develop a questionnaire to be shared with other CUNY Art Centers to gather information on best practices. || Disseminate information gathered through CUNY Dance Initiative and evaluate success of programming , marketing and production of the 11 participating colleges. || Select one (most similar) CUNY college first for comparison and evaluation.
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Community Relations	Provide at least twenty-five (25) DOE teachers with professional development opportunities abroad.	CEWD Executive || Continuing Education || President's Office || Legal Affairs	What activities should be included in the professional development opportunities to maximize their leaning experience abroad?	CEWD || OAA	Revise curriculum of offerings and orientations for the international study abroad program participants, reflective of CUNY rules and regulations governing international college sponsored programs. || Complete Memorandum of Understanding for the International Programs/ Professional Development Teacher Training Program. Coordinate efforts with the Division of 03, President's Office of Legal Affairs, CUNY Office of International Programs and the Associate Dean for Community Relations. || Recruit program participants for the Professional Development Program for the 2016 summer program.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	VP, 04	Achieve 100% participation of all management and office staff in attending at least one internal or external professional development activity		What conferences and professional development opportunities are available in FY 15-16? || Who within IAD is attending these opportunities? || What is the impact on their professional development? || What are the current professional development needs?	Industry/trade organizations || CASE || AFP	Attend on-and off-campus conferences and workshops, as appropriate to position requirements. || 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.
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Human Resources	Train 60 supervisory employees through "The Jump" leadership development course.		Do participants feel they are more effective leaders? || Do supervisors see a difference in participants post-workshop?	Pre- and post-workshop surveys || Interviews of participants' supervisors	Schedule workshops. || Identify participants. || Develop clear description of program to inform participants before start. || Continually evaluate effectiveness of program.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G2, I2) Build Faculty and Staff Management Skill Sets and Leadership	Information Technology	3 IT management staff will complete supervisory training.	Human Resources	Does the training have a positive impact on supervisory skills?	Manager and director evaluations || Interviews	Identify appropriate comprehensive supervisory training options. || Evaluate pre- and post-training supervisory effectiveness.
(G2, I3) Advance Cultural Competency Programming	Provost, Academic Affairs	15 students will participate in international educational activities and report enhanced cultural competency.		How can the College continue to develop cultural competency in curricula and programming	Participant surveys	Offer the A Taste of Italy study abroad opportunity || Administer survey to participants.
(G2, I3) Advance Cultural Competency Programming	Center for the Arts & Culture	Collaborate with Alumni Relations to increase alumni involvement in HCAC cultural programming.	Alumni Relations	Which programs will be most appealing to alumni'? || What is the best vehicle for maximum alumni engagement?	Alumni list || Alumni Relations Office	Work in partnership with Alumni Relations to host two (2) alumni receptions.
(G2, I3) Advance Cultural Competency Programming	Center for the Arts & Culture	In collaboration with the Humanities Department, present two (2) Hostos Repertory Company productions, in addition to one (1) guest company production under the Hostos Rep aegis.	Humanities (Visual & Performing Arts) || Provost, Academic Affairs || Communications || Development	How can we increase ticket sales from the local community? || What factors should be considered in selecting a guest production that will maximize attendance?	Research past guest productions. || Humanities Department	Present "Harry's Law" by Stacie Lents and "Nothing is the End of the World (except for the end of the world)" by Bekah Brunstetter. || Select one (1) guest company and production under the ageis of Hostos Repertory Company.
(G2, I3) Advance Cultural Competency Programming	Center for the Arts & Culture	Increase Hostos Center for the Arts & Culture paid audience.		What benchmarks should be utilized to assess the first year ambassador program? || What is the percentage of increase from 13/14 to 14/15?	Ticket reports	Acquire information from similar venues in the Bronx and Manhattan to inform the development of the plan and incorporate best practices. || Establish achievable benchmark goals for audience development over a three-year period, in each genre. || Investigate guerrilla marketing components, and detail how it will work within the neighborhoods of the South Bronx. || Engage marketing director and student ambassadors. || Produce a multi-year audience development plan.

Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G2, I3) Advance Cultural Competency Programming	Center for the Arts & Culture	Present a Hostos-curated exhibit as well as additional exhibits in collaboration with the Bronx Council on the Arts.	Communications || Development	How can we increase student and faculty attendance? || How can we collaborate with the Taller Boricua organization? || How can we strengthen BCA and HCAC relations?	Gallery Logs || HCAC memorandum logs || Bronx Council on the Arts	Present a retrospective of Jose Soto Sanchez. || Select one (1) exhibit for project space.
(G2, I3) Advance Cultural Competency Programming	Center for the Arts & Culture	Present a program of twenty (20) culturally enriching events (music and dance) to the College and the local communities and increase ticket sales by 10% (approximately 500 tickets).	Communications || Development || Alumni Relations	How do we effectively market to the communities close to the Center? How do we effectively market offerings to communities outside of the Bronx? || How can we improve the customer experience? || How can we improve our marketing efforts to further audience development and increase ticket sales? || Which artists have been the most successful in attracting Hostos Center audiences in recent years?	Ticket reports, surveys || APAP Artist Showcases || Recommendations from artists and organizations || Marketing response reports	Select artists and programs that fit the Center's mission of being a leader in Afro-Caribbean programming. || Utilizing the CUNY Dance Initiative and other vehicles, select programs that develop emerging artists. || Offer at least one (1) presentation targeting the West African community. || Continue partnerships with organizations such as Community Works in offering daytime concerts for schools. || Offer at least two (2) presentations targeting the Dominican community.

Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G2, I3) Advance Cultural Competency Programming	Community Relations	In collaboration with the Director of Governmental and External Affairs, secure the College's participation in at least ten (10) community forums, cultural events, seminars and/or conferences.	Development || VP, Student Affairs - Enroll Mgmt || Continuing Education || Workforce Development	What type of events will be appropriate for the College's participation? || Do we want to focus the recruitment efforts of students across the city/ state or mainly continue serving/ expanding efforts in the South Bronx, Harlem and/ or Washington Heights ?	Calendar of events from external entities, social media invitees and/or university and professional organization invitations. || Career Services || SDEM	Meet with community partners (CBOs, elected / appointed officials, professional organizations). Plan presentations or representation via literature displays at external entities. || Plan cultural heritage events, such as Hostos Heritage Lecture Series, Black History Month, Dominican Heritage/ Puerto Rican Heritage, Mexican Coalition Celebrations, Jewish Historical Initiative Hall of Fame and Women's History Month, among others. || Participate in the HACU Conferences, Somos El Futuro Conference, Women's Writer's Conference, City Council Hearings/Conferences, City-wide Career Expo, etc. || Compile a calendar of community events and include the College's participation in at least 15 activities. || Support SDEM and Continuing Education with the outreach and recruitment efforts of students by including the College's participation in diverse community activities.
(G2, I4) Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration	CBNP	Improve the leadership skills of non-profit middle management employees by running and completing two additional cohorts of the Executive Leadership Certificate Program	Institutional Research	How many funders will be needed? || Will curriculum enhancements be needed? || How much will two additional cohorts cost?	CampusCE	Recruit up to 40 middle management participants || Identify facilitators and coaches for the program || Prospect for program funders || Work with Office of Institutional Research and Student Assessment to create an evaluation matrix for the Leadership Program.
(G2, I4) Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration	Alumni Relations	Recruit ten (10) Hostos alumni in nonprofit organizations to participate in or facilitate CBNP programs.	Community Relations || CBNP || Workforce Development || President's Office	Which nonprofit organizations employ Hostos alumni?	Community Relations || CBNP	Work with Community Relations to identify Hostos alumni who are currently leading or working at nonprofit organizations. || Hold discussions with CBNP Executive Director on speaker needs and/or CBNP offerings.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G2, I4) Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration	Communications	Promote the CBNP by working with the media to highlight its programs to the extended College family.	President's Office || CBNP || CEWD Executive	How can Communications work better with CBNP to identify which programs and projects to promote? || What are CBNP's promotional priorities?	CBNP || President's Office || CEWD	Work with CBNP's Executive Director to identify specific programs to highlight through profiles and videos for the e-newsletter, website, and social media platforms. || Write press releases to send to the media about CBNP events, as requested.
(G3, I1) Align Planning and Assessment Systems	Provost, Academic Affairs	Academic leaders will align goals with PMP, strategic and OAA operational plans		How can OAA work to increase alignment and communication of goals?	End of year reports and feedback from the Academic Council	Share PMP targets for the AY 15-16 year with academic leaders || Academic offices and departments will develop operational plans that are in alignment with the OAA Operational Plan.
(G3, I1) Align Planning and Assessment Systems	Provost, Academic Affairs	Curricular changes will be made as appropriate to the 35 courses assessed in AY14-15		How do programs need to be supported to successfully implement identified needed curricular revisions?	Data from AY14-15 course assessments	Assess SLOs as determined by course assessment using a gen ed rubric || 10 courses will be identified to undergo gen ed assessment.
(G3, I1) Align Planning and Assessment Systems	Provost, Academic Affairs	Five units will conduct self-studies for their APR and submit the associated department and external reviewer reports		Do APRs lead to curricular revision that increase completion and enhance instruction?	OIRSA completion data	Departments participating in APRs will meet with the Assessment Committee for program needs assessment, feedback and support || Faculty leading APRs will be encouraged to participate in PDI activities.
(G3, I1) Align Planning and Assessment Systems	Provost, Academic Affairs	Thirty-five courses will be assessed and data-based revisions recommended		How can programs be better assisted to support course assessment and the implementation of revisions?	Feedback from programs and the Assessment Committee	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 FY15-16.
(G3, I1) Align Planning and Assessment Systems	Alumni Relations	Conduct the Alumni Office's implementation phase of the Non-Academic Program Review Process.	VP, 04 || Institutional Research	What additional information will be needed from the Alumni Relations Office in order to complete the Non-Academic Review?	OIRSA	Review External Reviewers final report. || Finalize Alumni Relations Non-Academic Review Self Study.
(G3, I1) Align Planning and Assessment Systems	Communications	Conduct Communication's Office External Review phase of the Non-Academic Program Review Process	Institutional Research	How can Communications use this information to improve its operations going forward?	OIRSA	Finalize self-study. || Conduct external review process. || Work with OIRSA to finalize report for submission to VP and President's Office.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G3, I1) Align Planning and Assessment Systems	Development	Conduct external review of Development Office as part of non-academic program review.	Institutional Research	What are the key milestones to be accomplished? || What skills and expertise should be required of the external reviewers?	OIRSA || CAE || Raiser's Edge || Archival fundraising files (paper and electronic)	Conduct a planning and assessment review of the Development Office. || Follow protocols and timelines in accordance with the Institutional Assessment Plan under OIRSA. || Prepare and submit Development Office Self-Study Report.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G3, I1) Align Planning and Assessment Systems	Development	Increase alignment of key fundraising systems with alumni and development offices annual work plans.	Alumni Relations || Business Office || Information Technology	How many years of information should be archived? || What information should be covered in training and how frequent should training take place?	CASE || Blackbaud	Establish and implement 04's Data Management Protocol and Procedures. || Train all 04 staff to be proficient in utilizing Raiser's Edge to record all fundraising and alumni relations activities. || Establish and implement central development filing systems, including archival storage. || Utilize wealth screening software to maximize prospect research and strategy.
(G3, I1) Align Planning and Assessment Systems	Budget Office	Establish mechanism for allocating resources and evaluating outcomes for agreed-upon initiatives.	VP, 04 || VP, Student Affairs - Enroll Mgmt || Provost, Academic Affairs || Office of Administration & Finance || Continuing Education || President's Office	Is the timeline for review realistic?	CUNYfirst || Budget model || COMPACT allocations || Hostos online budget report system	Work with division heads to establish procedure and timeline for review of expenses. || Work with designated division budget liaisons on appropriation of funds. || Provide budget liaisons with access to new online budget system.
(G3, I1) Align Planning and Assessment Systems	Information Technology	All academic and administrative departments use EMS (Event Management System) for class scheduling and room reservations.	Provost, Academic Affairs || Campus Planning & Development || Registrar || Conference Center || Continuing Education	How often is the system being utilized by Academic Affairs for class scheduling? || How often/effectively is the system being utilized for conference/meeting room bookings, in comparison to existing processes?	Source data from CUNYfirst for Academic scheduling || Survey or focus group for system usability || System reports for usage statistics and space utilization metrics	Complete configuration of server and web application for EMS. || Complete training on different modules. || Conduct awareness campaign on benefits of system.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G3, I1) Align Planning and Assessment Systems	Institutional Research	Ensure the revision of the Institutional Assessment Plan is done in a timely fashion and that the Plan is implemented and adhered to over the next period.		Which components of the current IAP require the most redevelopment? || What is the best way to present the new changes to the IAP to the college community?	Feedback from key college constituents	Redline the document current IAP to determine sections that need to be updated and propose new edits. || Share new draft document with appropriate key stakeholders to solicit feedback and suggestions. || Present the revised draft to the President and Deputy to the President for feedback, suggestions, and final approval. || Post the new IAP document on the college website and inform college community of new document and most significant changes.
(G3, I1) Align Planning and Assessment Systems	Institutional Research	OIRSA will develop at least 1 training related to (and provide resources to college community to support) assessment, data analysis, and usage of results throughout the college.		What resources are most needed by college constituencies? || Who should be invited to the training workshop(s)?	Survey Data || Informal Interviews	Determine and post appropriate resources related to assessment, data analysis, and usage of results on OIRSA website. || Explore the development of one or more training workshops, pertaining to these topics, to be conducted for key stakeholders. || Conduct informal conversations with divisional liaisons to determine needed trainings/resources to support divisions in assessment, data analysis, and usage of results.
(G3, I3) Assess Students Learning Outcomes, Including a Focus on Gen Ed	Provost, Academic Affairs	A revised gen ed assessment plan will be implemented		Do curricula effectively address gen ed learning outcomes?	gen ed assessments and feedback from the committees	The gen ed and assessment committees will develop and institutionalize a plan for assessing gen ed outcomes
(G3, I4) Assist Bronx Community and Educational Institutions As They Develop a Culture of Continuous Improvement and Innovation	Communications	Promote the College's involvement in Bronx-based educational initiatives.	President's Office || Community Relations || CEWD Executive || Provost, Academic Affairs	What is the best way to highlight the College's role in projects it is involved with outside of campus? || What are the main community events that will take place in the Bronx during the FY15-16 academic year?	Public partners. || President's Office || Community Relations Office	Write media and campus releases on events, such as, the Bronx Ed Tech Summit. || Continue to network with organizations that share Hostos' mission to help promote the College, i.e., build social media contacts and press contacts. || In collaboration with the Dean of Community Relations, cover cultural heritage events across the city and promote Hostos offerings.

Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G3, I4) Assist Bronx Community and Educational Institutions As They Develop a Culture of Continuous Improvement and Innovation	Institutional Research	OIRSA to provide trainings to non-profits on assessment and data analysis via the Center for Bronx Non-Profits (CBNP)	CBNP	How will analyses of training workshops be used to informed decision making in the future?	Survey Data	Conduct Training in assessment methods, Microsoft Excel, and uses of data for CBNP || Analyze the efficacy and utility of the trainings via surveys. || Provide results of survey analyses to CBNP.
(G4, I2) Ensure State-of-the-Art Offerings	Provost, Academic Affairs	Degree programs will meet industry standards for technology		Have industry standards for technology changed?	Environmental scanning || Employer surveys	Identify technology needs for degree programs and purchase new/upgraded technology || Select degree programs are revising curricula as needed based on employer feedback.
(G4, I3) Transition Students to Employment	Provost, Academic Affairs	Curricula for select programs will be aligned with market needs	Career Services	Are the degree programs effectively preparing students to meet market needs?	Employer and advisory board feedback	Advisory Boards for Gerontology, Education, Office Tech and Paralegal Studies will meet and respond to interview questions regarding market needs. || Data from interviews will be used to revise curricula as needed.
(G4, I3) Transition Students to Employment	Career Services	Increase graduate employment rates of students served by Career Services by 2% from previous year by increasing the number of internship and employment opportunities		What type of information could we make available when students pick up their diplomas?	Career Services database || Report of candidates for graduation	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 || Develop a structured system for sharing opportunities to faculty || First destination survey from National Association of Colleges and Employers to be reviewed and implemented || Develop professional development workshops in customer service, communication skills, and networking.
(G4, I3) Transition Students to Employment	Alumni Relations	Identify at least five (5) viable opportunities to connect Hostos alumni with Career Services offerings.	Career Services	What career services and professional placements are Hostos alumni seeking?	Career Services	Develop a workplan in conjunction with Career Services to better assist alumni.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G4, I3) Transition Students to Employment	Communications	Continue to promote CEWD and Career Services employment initiatives.	Career Services	How can Communications continue to be a conduit for student employment?	CEWD || President's Office || Career Services	Share link to Career Services "Career Coach" website in monthly e-newsletter and on social media. || Alert media about various job fairs and other employment programs and initiatives the College presents.
(G4, I3) Transition Students to Employment	Community Relations	Identify and secure at least five (5) internship opportunities for Hostos students through individual or corporate contacts.	Career Services || VP, Student Affairs - Enroll Mgmt	What organizations or employers are in need of recruiting student interns?	Career Services database and contacts. || External postings of opportunities for students.	Meet with professional entities to explore internship opportunities and job placements for students. || Coordinate with SDEM and Career Services to identity students who will attend at least one (1) conference or external meetings. || Collaborate with Career Services to identify potential employers to participate in the on-campus job fairs.
(G4, I4) Expand Workforce Partnerships	Continuing Education	Assess feasibility of increasing revenue by expanding training offerings to existing partners		Which partners have the greatest opportunity to expand their current funding? || How will we maintain existing partner financial support?	CampusCE	Review and evaluate the needs of our existing workforce partners and identify opportunities to add training courses needed || Develop the infrastructure to support the new training programs || Ensure that budgets created support the 10% revenue increase goal.
(G4, I4) Expand Workforce Partnerships	Communications	Promote the value and importance of Workforce Development to the local and regional stakeholders.	Workforce Development || President's Office || CEWD Executive	What are CEWD biggest needs? || How can Communications and CEWD attract media attention to impact workforce growth for the benefit of the College and the borough?	CEWD || OIRSA || CUNY in the Heights	Highlight workforce development programs (written profiles/videos) and distribute them internally and externally. || Help CEWD promote specific events, including open houses, on the Hostos website and in the e-newsletter. || Meet with CEWD monthly to stay up to date about their initiatives and evolving needs.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G4, I4) Expand Workforce Partnerships	Community Relations	Expand on three (3) workforce development partnerships identified during 2014-15 and identify at least one (1) additional workforce partnership.	Workforce Development || CEWD Executive	What are the main industries where CEWD is looking to develop additional partnerships? || What type of workforce development partnerships is the College looking to establish?	CEWD	Search and identify meetings/ forums/ special events that prospective partners / clients may attend and match these with CEWD needs. || Coordinate visits between CEWD and potential workforce partners. || Continue meeting with the 3 identified partners, reference in OP 2014-15 to follow up and expand on last year's plan. || Schedule meetings with Diplomats of diverse Consulates and Embassies to assess client services and to also promote the college's state of the arts programs, including the continuing education certificate programs offered for immigrant and non-immigrant populations. Also, identify opportunities and skills needs for prospective creation of additional certificate programs currently in demand at the job market.
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	60% of respondents to survey will indicate that the Bronx CUNY EdTech Showcase increased their knowledge about available technology	Provost, Academic Affairs	How can the relationships between the Bronx campuses be strengthened?	EdTech feedback and Showcase participant feedback	Develop a plan for the 2016 Showcase || Co) Host the Bronx CUNY EdTech Showcase in early May 2016 at Lehman College || Identify guest speakers and create a call for proposals
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	60% of survey respondents will indicate an improvement in the availability of information on the OAA web site	Provost, Academic Affairs	Are additional trainings required to support community use of OAA web site	OAA follow-up satisfaction survey	Offer tutorials to increase familiarization with web site || Continue to provide training to content managers for each office || Administer survey to measure satisfaction with the OAA web site.
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Add two new cohorts of participants in the iPad in the Class Initiative	Provost, Academic Affairs	Do ipads enhance instruction and have a positive impact??	Participant feedback	Recruit new faculty to participate in the initiative (bringing iPads to the classroom) || Faculty who have gone through the IPad Pilot will be implementing lessons that integrate the use of mobile learning || A study of the effectiveness of this initiative will be conducted.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Establish Online Student Support Services to serve the increasing number of online students resulting from new hybrid and asynchronous courses, and new online program	Provost, Academic Affairs	What are the needs of online students?	Participant and faculty feedback	Identify the necessary technology and equipment to implement these online student support services || Identify staff training/costs necessary to provide these services || Revise and implement online Student Readiness & Orientation modules.
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Increase PD opportunities for EdTech staff	Provost, Academic Affairs	Does participation in PD activities lead to an improvement in services offered through EdTech?	Year End Report	Identify opportunities for skills and knowledge development for EdTech staff.
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Increase the number of asynchronous course offerings by 5% (currently 60 course sections)	Provost, Academic Affairs	What kind of supports are needed for faculty participating in asynchronous courses? || What kind of supports are needed for students? || Do the additional asynchronous courses positively impact student enrollment and retention?	Participant surveys and OIRSA retention data	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 || Identify Online Seminars for participants || Consult with department chairs to identify new courses and confirm offerings.
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Increase the number of courses using ePortfolios by 10% (currently 47* course sections)	Provost, Academic Affairs	How are students benefitting from ePortfolios?	x	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 || Consult with department chairs and program coordinators to identify new courses and target programs or course sequences || Provide a full day PDI for faculty interested in implementing ePortfolios in their courses.

Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Increase the number of faculty participating in professional development activities by 5% (estimated at 280 faculty for AY14-15)	Provost, Academic Affairs	Are the PD offerings effective and meeting faculty needs?	Participant feedback	Revise current and create new PD offerings in different modes (face-to-face and online) || Collaborate with CTL to identify new co-designed PD opportunities || Establish PD schedule || Plan for Innovation Celebration, and other group events || Expand the use of the EdTech Innovator Chase (recognition and badging system) in other areas of teaching & learning || Schedule EdTech trainings during departmental meetings || Collaborate with CTL and other College departments to establish a comprehensive online resource for faculty development || Plan and execute marketing/outreach strategies.
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Increase the number of faculty who start using blackboard by 10% (approx. 304 out of 483*, which represents a 58 %* of total faculty)	Provost, Academic Affairs	How can faculty and students be better supported in their use of Blackboard?	EdTech data and Blackboard access data	ETLC members will mentor faculty members from their respective departments || 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.
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Increase the number of Hybrid course offerings by 5% (currently 113 course sections)	Provost, Academic Affairs	Does the hybrid designation affect retention positively or negatively?	OIRSA retention data	Recruit new faculty to participate in the Hybrid Initiative. The initiative will pair faculty with mentors, provide technical trainings and facilitate group meetings. Identify Online Seminars for participants || EdTech will consult with department chairs to identify new courses and confirm offerings

Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Increase the number of students participating in technology trainings by 5 % (currently 1,580 students)	Provost, Academic Affairs	Are students meeting SLOs for training? || Are trainings effective?	Participant feedback	Revise current and create new technology training offerings in different modes (face-to-face and online) || Establish workshop schedule || Collaborate with academic departments and faculty members to encourage students to take these workshops || Collaborate with ACC and other College departments to increase outreach and offerings || Plan and execute marketing/outreach strategies.
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	Revise the use of educational technologies	Provost, Academic Affairs	Are educational technologies enhancing teaching and learning?	Initiative assessment material	Continue with the assessment of the educational technology initiatives (i.e. Blackboard, hybrid, asynchronous, ePortfolio, iPads) || Implement data-based revisions.
(G5, I1) Establish Hostos as a Model for Use of Technology	Instructional Technology (EdTech)	The infrastructure for a new online program will be developed	Provost, Academic Affairs	Are students meeting SLOs in online programs?	Faculty feedback and completion rates	Recruit interested faculty for fully online program development. The initiative will pair faculty with mentors, provide technical trainings and facilitate group meetings || Establish an online teaching steering committee to assist in creating guidelines, policies, and assessment procedures || Identify Online Seminars for participants || Consult with department chairs to identify new online program.
(G5, I1) Establish Hostos as a Model for Use of Technology	Workforce Development	Enhance CampusCE to include additional demographic information required by most grants		What are the required demographic fields? || How will the registration process change? || Will any of the new fields be a part of online registration?	Intake requirements and registration forms from all current grants || CampusCE	Identify a set of demographic data fields that represent a superset of information requested across current grants || Work with CampusCE to establish the requirements for data entry, data viewing/editing and reporting using the new information.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I1) Establish Hostos as a Model for Use of Technology	Alumni Relations	Register at least 300 alumni users on Blackbaud's NetCommunity Spark online community.	Information Technology || Communications || Development || Career Services || Transfer || Registrar	How can we motivate Hostos alumni to interact electronically with each other and maximize their participation online? || What prompts alumni to update their information online?	IT || Communications || Development || Career Services || Transfer Services || Registrar's Office	Develop a timetable to promote NetCommunity Spark to alumni. || Assess data integrity after full implementation of NetCommunity Spark.
(G5, I1) Establish Hostos as a Model for Use of Technology	Information Technology	Deploy a unified service desk/service catalog platform for the entire college by Spring 2016.	Human Resources || Campus Operations || Public Safety	Is the consolidated service strategy effective? || What is the change in satisfaction level from before to after the online service portal is implemented?	Inquiry meetings with service areas || Post-service-completion survey responses	Collect and document service operations procedures and policies for participating areas. || Implement basic configuration of service catalog for IT and HR by September 2015. || Complete configuration for Facilities and Public Safety by Spring 2016. || Develop training and awareness strategy for service areas and campus users.
(G5, I2) Optimize Physical Infrastructure to Meet Student Needs	Continuing Education	Determine feasibility of operating classes at nontraditional classroom times using the college's new EMS system to optimize classroom utilization		Will people be willing to pay for classes held at non-traditional times? || How will classrooms taken offline affect current programming?	CampusCE || EMS	Focus group of students or email survey of students to determine attendance of classes at non-traditional hours/weekends || Operate pilot once EMS is operational and be able to provide available blocks of non-traditional classroom time.
(G5, I2) Optimize Physical Infrastructure to Meet Student Needs	Pre-College	Design a building maintenance plan to properly support the Prow, CLIP/CUNY Start and the new Digital Design building Optimize physical infrastructure of the Prow and CLIP/CUNY Start buildings to ensure student needs are met	Public Safety || President's Office	How can CE be supported as we expand within the community?	Local traffic information	Establish an Advisory Committee (consisting of CEWD, President's Office, Facilities and Public Safety) to determine CEWD building needs and address gaps || Evaluate Hostos branding and marketing to ensure that CEWD is appropriately represented / Include CEWD buildings on Hostos maps (e.g. Hostos website, college catalogs, etc.) and event planning tools || Evaluate whether the existing CEWD buildings meet the needs of all Hostos students, especially with regards to maintenance and safety. || Address 150th Street safety needs with local traffic/city agencies (lights, street crossings, parking issues).

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I2) Optimize Physical Infrastructure to Meet Student Needs	Center for the Arts & Culture	Continue capital renovation program for both theaters after 20 years of use.	Office of Administration & Finance	What are other CUNY arts centers doing to upgrade their theaters after 20 years? || Which vendors can provide us with equipment and competitive pricing information? || Will these improvements have an impact on ticket sales?	Vendor network, other CUNY arts facilities.	Develop financial pro-forma on the additional seating made possible by pit elevator, and removable pit rail. || Installation of sound equipment improvements in the Main Theater. || Create four (4) work stations in the main office. || Develop a plan for replacing the analog sound system in Repertory Theater.
(G5, I2) Optimize Physical Infrastructure to Meet Student Needs	Communications	Identify an area where photography and video sessions can take place, as needed, to create high-quality promotional materials.	Office of Administration & Finance || President's Office	What alternatives to a dedicated studio does Communications have?	Buildings and Grounds || Budget and Finance Division	Continue to discuss space possibilities with Budget and Finance Division. || Identify equipment and procedures for implementation of studio. || Train staff on video and photography.
(G5, I2) Optimize Physical Infrastructure to Meet Student Needs	Campus Planning & Development	Complete the upgrade and standardization of signage in Savoy Manor Building (Building "D") to improve uniformity across campus.	Campus Operations	Is the signage ADA compliant? || How can signage language be optimized to be relevant over long term?	Existing floor plans. || Local and federal ADA regulations	Work with outside consultant to develop signage plan. || Install signage.
(G5, I2) Optimize Physical Infrastructure to Meet Student Needs	Campus Planning & Development	Identify physical deficiencies, if any, that can be remedied in underutilized classrooms.	Registrar || Campus Operations || Provost, Academic Affairs	Is the process for identifying problems with underutilized classrooms effective?	Classroom utilization study || Interviews	Identity reason(s) for underutilization of relevant classrooms. || Develop plan to remediate any physical problems with classrooms. || Create a process for identifying and reporting on reasons for underutilization.
(G5, I2) Optimize Physical Infrastructure to Meet Student Needs	Campus Planning & Development	Upgrade building signage in 475 Grand Concourse (Building "A") to meet ADA requirements.	Campus Operations	How can signage language be optimized to be relevant over long term? || Is the signage ADA compliant?	Local and federal ADA regulations || Existing floor plans	Work with outside consultant to complete the develop signage plan. || Install signage.
(G5, I2) Optimize Physical Infrastructure to Meet Student Needs	Information Technology	Mobile charging lockers are used at least 100 times by the end of Spring 2016.	Campus Planning & Development || Campus Operations	Is the location for the lockers appropriate (based on usage)? || Are there sufficient lockers available (based on demand)?	Report from locker systems on utilization || Student survey or focus group.	Identify and procure charging lockers with units that can be secured using Hostos ID card swipe. || Coordinate with Campus Planning & Campus Operations to install lockers and connect them to a power source. || Conduct marketing campaign to generate awareness for use of lockers.

Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I3) Diversify the College's Sources of Revenue	Continuing Education	Create a sustainability strategy to support the CEWD's Veterans program beyond 2016.	Veterans	How will we demonstrate the benefit of our Veterans pgm to new funding sources? || How will we stay abreast of changing Federal veteran benefits?	CampusCE	Identify and pursue new grant opportunities || Work with SUS to secure additional funding for internships for Veterans || Increase the number of veterans activities from 3 to 5 for the year || Work with the Advisory Group to identify new partnership opportunities.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I3) Diversify the College's Sources of Revenue	Continuing Education	Increase CITH's local government funding by $15,000 to improve and expand Summer Camp and the After-School program.	President's Office	How do we ensure that deadlines are met and that Hostos advocates to the appropriate government officials ?	CampusCE	Work with City Council members and the Manhattan Borough President's office to include capital funding || Determine a strategy to use funds to grow and enhance both the Summer Camp and After-School programs in CITH || Run fundraising efforts using private donations to provide scholarships for HSE and English Link classes || Work in conjunction and in communications with our Governmental Relations Director Joshua Rivera.
(G5, I3) Diversify the College's Sources of Revenue	Center for the Arts & Culture	Secure at least one (1) private foundation grant for the Hostos Center for Arts & Culture (HCAC)	Development	How can we leverage ties with social service agencies to garner Bronx-specific funding? || What are HCAC's funding priorities, and which foundations have aligned interests?	Program officers, consultants || Foundation Center || Bronx arts organizations' foundation funders	Apply for a minimum of four (4) 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. || Utilize the IA development consultant to investigate potential foundation funding sources.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I3) Diversify the College's Sources of Revenue	Development	Increase overall fundraising revenue from all sources (individuals, foundations, corporations and government) by 10%.	President's Office || Provost, Academic Affairs || Alumni Relations || VP, Student Affairs - Enroll Mgmt || Continuing Education || Workforce Development || CBNP || Career Services || Communications || Community Relations || Center for the Arts & Culture || CEWD Executive	What is the overall vision and Presidential priorities for the College? || What is distinct and unique about Hostos and its students? || Who are Hostos' current donors and what resonates with them? || How do we leverage key stakeholders such as the Board, faculty, staff and alumni to participate in fundraising efforts? || Who can serve as leaders and ambassadors for the College? || How do we leverage CUNY Central in our fundraising efforts?	Raiser's Edge || Constituent referrals (i.e. recommendations from Board members, current donors & alumni) || RFPs || Other major donors to community colleges || CUNY Central || Wealth Engine/Prospect screening software	Create and publish the Case for Support for the Comprehensive Fundraising Campaign. || Establish a Leadership Steering Committee for the Comprehensive Fundraising Campaign. || Develop a major gifts development strategy focused on increasing individual giving by 10%, including developing and managing a portfolio of at least 50 individual prospects. || Identify priority programs for potential institutional funding and hold discussions to obtain necessary descriptions to draft proposals. || Develop and manage a portfolio of at least 10 institutional funding prospects. || Collaborate with the CBNP to identify funding needs. || Collaborate with the Center for the Arts & Culture on submitting at least four (4) proposals to private funders to establish a baseline of institutional philanthropic support. || Review, revise and activate donor recognition systems including, the I AM Hostos Giving Society, the Circle of 100 Giving Tree and the Hostos Donor Wall. || Increase alumni giving by 5%.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I3) Diversify the College's Sources of Revenue	Development	Increase unrestricted funds to be applied towards student emergency grants by 5% (from a baseline of $275,000).	VP, 04	What outstanding financial need do Hostos students currently have that is not been met? || What are the most prevalent needs among our student population which might present barriers to success?	OIRSA || SDEM	Analyze data to determine students' outstanding financial need in order to help build a stronger and more compelling case to potential funders. || Identify additional potential funders whose interest align with this student need.
(G5, I3) Diversify the College's Sources of Revenue	Development	Initiate an engagement plan for the Hostos Community College Foundation Board of Directors.	President's Office || Center for the Arts & Culture || Office of Administration & Finance	What skills and expertise are needed on the Foundation Board? || What information would be most useful to Board members? || Where is the most convenient location to have meetings?	OIRSA || Budgets || Fundraising trends || Strategic Plan for the College || Audit	Reactivate Foundation Board committees to meet at least quarterly. || Nominate at least one new Board member at the annual meeting || Conduct an off-campus Board retreat to engage members in the strategic visioning for the Foundation.
(G5, I4) Align and Expand the College's Marketing and Branding Efforts	Communications	Develop a three-year plan centered around the College's upcoming 50th Anniversary.	Provost, Academic Affairs || VP, Student Affairs - Enroll Mgmt || President's Office || Office of Administration & Finance || CEWD Executive	How can Communications help other Divisions follow the plan? || What do we want external stakeholders and other entities to know about the positive work the College is doing? || How do we want to position ourselves in the media? || How can Communications assist in increasing enrollment? || How do we want to market our identify in the long term?	04 Division || President's Office || All Divisions	Hire a consultant to assist with the research and development of the communications/marketing plan in collaboration with representatives of each college division. || Provide media training for President, VPs and other college officials. || Get community partners involved (hospitals, cultural centers, etc.). in the planning and promotion of the College's 50th Anniversary celebration. || As plans move forward for the new Allied Health and Science Building, work with the appropriate Offices to promote this project and its benefits to the community.

Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I4) Align and Expand the College's Marketing and Branding Efforts	Communications	Implement new Communications policies and create strategies to ensure the Hostos name and brand is getting maximum exposure. (IT) (President's Office)	President's Office || Provost, Academic Affairs || CEWD Executive || VP, Student Affairs - Enroll Mgmt || Information Technology || Community Relations	How can Communications better position itself in the media markets? || How can Communications engage students better in social media initiative? || Who are the key media contacts that Hostos should be engaging?	IT || Media Database	Build media contacts list in new media database system and research who is reporting about educational subjects. || Coordinate coverage of off-campus events with Community Relations Office and share media clips (video, print) with College's extended family in newsletter and/or website and social media. || Distribute a memo to campus community detailing the new procedures for campus communications requests. || Redistribute branding rules for use of all College graphics and logos. || Revamp Online Communications Request Form. || Continue to hold Core Communications meetings with Divisional representatives. || In an effort to streamline communications requests, create bi-weekly email blasts called "Hostos News Digest" which include news and an events schedule. || Increase social media engagement by establishing a social media campaign involving faculty, staff and students.
(G5, I4) Align and Expand the College's Marketing and Branding Efforts	Communications	Increase awareness of public safety procedures in the event of an emergency.	President's Office || Public Safety	What is the best way to distribute this information?	President's Office || Public Safety	Finalize the creation of a "broster," which will contain instructions and emergency contact information. || Work in collaboration with Public Safety to disseminate across campus emergency information.
(G5, I4) Align and Expand the College's Marketing and Branding Efforts	Communications	Increase social media engagement by 15 percent by encouraging social media campaigns involving faculty, staff and students that revolve around key College events and/or positive news. (IT) (All College Divisions)	President's Office || Provost, Academic Affairs || Stud Centers- Stud Activities; Student Leadership || VP, Student Affairs - Enroll Mgmt || Information Technology	What are the best platforms to use to engage different audiences? || What are the trends that Hostos should be following? || How can we continue to engage students in our social media strategy?	IT || OIA	Encourage entering freshmen to engage is College's social media pages by including web addresses in their materials. || Engage faculty and staff about using social media in Communications Core meetings and through other outreach efforts (i.e. emails, etc.). || Continue to build network and engaging followers with strategic posts and positive messages. || Establish social media protocols and guidelines to be utilized by all College personnel and students.

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Initiative	Unit Responsible	Description	Key Partners	Questions	Data Sources	Activities
(G5, I4) Align and Expand the College's Marketing and Branding Efforts	Development	Update Development-related printed materials to facilitate fundraising efforts.	Communications	What is the theme of the Campaign? || What is the best method to communicate with donors?	Current marketing materials || Other campaign brochures from similar colleges/organizati ons	Update fundraising brochure to include appropriate program funds, as well as vehicles to give. || Draft a Comprehensive Fundraising Campaign promotional piece as a visual aide for Steering Committee members to facilitate major gift conversations and meetings.
(G5, I4) Align and Expand the College's Marketing and Branding Efforts	Information Technology	Deploy the Hostos EMS master calendar by Fall 2015.	VP, 04 || Communications	How many individuals access the web master calendar? || How many people utilize the RSVP feature within the master calendar?	EMS Master Calendar reports	Confirm required set of calendars to be published for public versus internal use. || Design master calendar website within EMS. || Convert events postings, etc., to master calendar platform. || Training for calendar managers and campus users.

Aligned Hostos
Strategic Planning Goals and Initiatives, and
CUNY PMP Indicators 2015-16

Aligned Hostos Strategic Planning Goals and Initiatives and CUNY PMP Indicators 2015-16

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:

A. **University Goals**

  1. **Increase opportunities for students to be taught by full-time faculty[1]**
     a. Percentage of instruction delivered by full-time faculty
     b. Ratio of Student FTEs to Full-time Faculty

  2. **Increase faculty scholarship and research impact[2]**
     a. Number of publications and creative activities (annual and weighted 3-year average)
     b. Number of funded research grants
     c. Total dollar amount of research grants (annual and weighted 3-year average)

  3. **Ensure that students make timely progress toward degree completion**
     a. Average number of credits (equated credits) earned in one year
     b. Percentage of students who earn 30 credit (equated credits) per year
     c. One-year retention rate of first-time freshmen (actual and regression-adjusted)

  4. **Increase graduation rates**
     Baccalaureate programs
     a. 4-year graduation rate of first-time freshmen (completed at college of entry – actual and regression-adjusted; completed anywhere)
     b. 6-year graduation rate of first-time freshmen (completed at college of entry; completed anywhere)
     c. 4-year graduation rate of transfers (completed at the college of entry)

     Associate programs
     a. 3-year graduation rate of first-time freshmen (completed at college of entry; completed anywhere)
     b. 4-year graduation rate of first-time freshmen (completed at college of entry – actual and regression-adjusted; completed anywhere)
     c. 6-year graduation rate of first-time freshmen (completed at college of entry; completed anywhere)

  5. **Improve student satisfaction with academic support and student support services**
     a. Even years: Colleges will report on policies, practices, and activities intended to increase student satisfaction with academic and student support services
     b. Odd years: Student satisfaction with *Academic Advising Effectiveness* and *Campus Support Services* as measured by Noel-Levitz SSI

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[1] Does not apply to the Graduate Center, the School of Professional Studies, the Law School, the School of Journalism, or the Macaulay Honors College.
[2] Does not apply to the Macaulay Honors College.

6. **Improve student satisfaction with administrative services**[3]
   a. Even years: Colleges will report on policies, practices, and activities intended to increase student satisfaction with administrative services
   b. Odd years: Student satisfaction with *Recruitment and Financial Aid Effectiveness, Registration Effectiveness,* and *Service Excellence* as measured by Noel-Levitz SSI

7. **Increase revenues**
   a. Voluntary contributions (annual and weighted 3-year average)
   b. Grants and contracts (annual and weighted 3-year average)
   c. Alternative revenues (annual and weighted 3-year average)

8. **Use financial resources efficiently and prioritize spending on direct student services**
   a. Spending on instruction, research, and student services as a percentage of tax-levy budget
   b. Percent of budget in reserve (colleges should target 1-3%)

9. **Increase the proportion of full-time faculty from under-represented groups**[4]
   a. Percentage of full-time faculty from under-represented groups (total minority, Italian Americans, women)

10. **Increase faculty satisfaction**[5]
   a. Satisfaction with the nature of work (research, teaching and service), tenure and promotion policies and processes, and interdisciplinary work, collaboration and mentoring

B. **Sector Goals**

1. **Goals for Colleges with Master's programs**
   1. **Increase enrollment in master's programs**
      a. Total enrollment in master's programs (headcount and FTEs)
      b. Recruitment into master's programs (new student enrollment in all master's level programs)
      c. One-year retention rate in master's programs (program completers counted as retained)

2. **Community and Comprehensive College Goals**
   1. **Create more efficient remediation pathways**
      a. Percentage of students fully proficient by the end of the first year (of those initially needing any remediation)
   2. **Prepare students for transfer to baccalaureate programs and the workforce**
      a. Percentage of first-time freshmen transferring to any baccalaureate program within 6 years
      b. Transfer rate of AA/AS graduates to any baccalaureate program
      c. Mean first-semester GPA of baccalaureate transfers from CUNY community colleges

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[3] Does not apply to the Macaulay Honors College.

[4] University Goal 9 does not apply to the Macaulay Honors College.

[5] This goal has been changed to University goal from a sector goal (senior colleges). COACHE now has a survey appropriate for community college faculty to complement the existing survey for faculty of four-year colleges. The COACHE was administered to faculty at most CUNY senior and community colleges in 2015. The timing of the COACHE administration cycle and availability of results, however, precludes the use of faculty satisfaction metrics in the PMP. Relevant data from the institution reports will be compiled and shared with Chancellor Milliken when available. The frequency of COACHE administrations is under discussion.

    d.   Percentage of AAS graduates employed within 6 months of graduation

    3. Increase (or maintain high) pass rates on professional licensure exams
        a.   To be reported by OIRA: Nursing [NCLEX]
        b.   To be reported by colleges: Occ. Therapy Asst. [NBCO-COTA], Resp. Therapy Asst. [NBRT-CRT/RRT], etc.

C.   College Focus Goals

Colleges will consult broadly with campus constituencies, including elected faculty representatives, to identify three to five goals related to the college's strategic plan, not already addressed by the university or sector goals.[6] Colleges are encouraged to align at least one of the focus goals this year with the University priorities expected to be part of the University's forthcoming Strategic Framework (and which are not already conveyed in the PMP goals for sections A and B). The areas are identified below and in the Chancellor's memo. Several examples of college focus goals and sample metrics are shown below to provide guidance about the level of specificity expected. Colleges may, but are *not* required to, select from these examples.

College Focus Goal 1: Data indicate that the institution has either failed to meet its anticipated goals or regressed in a number of critical indices relative to its degree completion agenda. Among these are first-year retention, second year retention and six-year graduation rates. While the factors impacting these outcomes are complex, research suggests that advisement plays a critical role in meeting these goals. Survey research and focus group responses indicate, however, that the multiple College interventions under the broad rubric of advisement have resulted in incomplete or inaccurate information provided to students and a high degree of student frustration. This, therefore, requires that the institution streamline advisement so that it is academically sound, administratively efficient, and seamlessly responsive to student needs (Strategic Plan Goal 1, Initiative 1 – First-Year Retention and Transfer).

We expect a 2.5 percent increase per year toward our stated five-year goal.

Outcomes to be achieved by year's end:
- Align organizational structures for advisement
- Develop common assessment processes and tools so that students experience advisement seamlessly at Hostos
- Develop and coordinate communications materials that help students navigate advisement supports

College Focus Goal 2: Institutional data and national research suggest that one of the major impediments to degree attainment is the inability of many students to achieve college-level math proficiency. The success seen in pilot programs utilizing supplemental instruction and small group interventions indicate that the institution should fine tune and scale up pre-enrollment and developmental math options as a first step in defining a comprehensive completion agenda on campus (Strategic Plan Goal 1, Initiative 2 –Developmental Education).

Outcomes to be achieved by year's end:
- Scale up Quantway, Statway, and Supplemental Instruction (SI)

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[6] Presidents should provide a brief description of the consultation process in the year-end self-assessment letter.

- Scale up pre-enrollment options - CUNYStart, Summer Start, Freshmen Summer Immersion, Enrollment Seminars, and High School Equivalency (HSE) prep – that build math competencies prior to enrollment
- Scale up small group interventions – Math 22, Math Lab, and Math Workshops – for students needing alternative paths to success
- Develop and coordinate communications materials that help students navigate developmental math supports

The institution will expand the number of sections taught under these modalities at the rate of 25 percent of enrollment need per year until all students requiring these interventions have access to said courses. In addition, we expect to see the same rate of improvement in course performance as measured by pass rates and exiting from the developmental sequence as has been seen in the pilot groups.

College Focus Goal 3: The College had set as an explicit target that 1/3 of all degree program will have pathways from non-credit to credit programs. (Goal 1, Initiative 11). To date, less than 8 percent of the existing degree programs have non-credit to credit pathways. Since this remains a critical component of the larger workforce development and degree attainment strategy, Hostos proposes employing a different strategy to achieve this goal. That is, we intend to create a prototype, scaffolded pathway that can be replicated in other curricula for students interested in a construction career, with aligned non-credit to associate degree to bachelor's degree options.

Building on this strategy, the institution will add offerings at the rate of 5 percent a year until reaching the goal of 33 percent.

Outcomes to be achieved by year's end:
- Identify construction-related courses on the non-credit side
- Match the non-credit curriculum with degree curriculum offerings
- Consult with faculty to determine what can be articulated with associate degree options, including how credit could be offered to students taking the construction-related non-credit courses
- Collaborate with the New York City College of Technology to determine what can be articulated with its construction-related bachelor's degree offering
- Develop and coordinate communications materials that help students navigate Hostos' construction career pathway options

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 2015-16		
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.1
	I-2: Rethink Remedial and Developmental Education	B.1.a, C.2
	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.3

Aligned Hostos Strategic Plan Goals and Initiatives and CUNY PMP Indicators 2015-16		
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
	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 21st Century	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
	I-4: Align and Expand the College's Marketing and Branding Efforts	