

Section 1: Executive Summary

Overview of the Institution

One of 24 units of the City University of New York (CUNY), Eugenio María de Hostos Community College was established in 1968, when a diverse group of community activists demanded the creation of a higher education space to meet the needs of the South Bronx, then, as now, the nation's poorest congressional district. Although the demographics of the student population have shifted with the demographics of the surrounding community, Hostos' mission remains as relevant today as it was when the college was founded. The six pillars of Hostos' mission: access to higher education, diversity and multiculturalism, English and math skills development, intellectual growth and lifelong learning, socio-economic mobility, and community resources, continue to inform the daily work of faculty, staff, and administrators today.

Hostos offers opportunities for intellectual growth and socioeconomic mobility through the development of proficiencies needed for success in careers, liberal arts, transfer, and professional licensure programs. Hostos serves the South Bronx and surrounding communities through continuing education, cultural events, and engagement in workforce development and community revitalization. Through 29 associate degree programs, 2 certificate programs, and transitional language instruction, 6,500-plus students enroll each year in degree programs. In addition, almost 14,000 students annually enroll in continuing education offerings.

Spring 2017 Degree Student Profile

- Ethnic/racial identification: 59% Hispanic; 22% Black; 14% Other; 3% Asian; 0.5% American Indian/Pacific Islander; 2% White
- 92% of full-time first-year students (73% overall) received financial aid (AY2014-2015 IPEDS)
- 85% required remediation
- 67% were female
- 66% lived in the Bronx
- 58% were first-generation college students
- 55% attended full-time

In recent years, Hostos has taken key steps to continue to ensure that the community it serves is not left behind as the country moves forward. Associate degree attainment increases lifetime earnings by more than a quarter of a million dollars, while bachelor's degree attainment increases earnings by close to a million dollars¹. The impact of these differences is demonstrated in a 2017 *New York Times* article that cites a recent Equality of Opportunity Project [study](#) tracking intergenerational mobility. In this study, higher education institutions were ranked by their service to students who come from the bottom 20 percent household income (quintile), who are able to achieve incomes in the top 20 percent due to degree completion; Hostos ranked 33rd in the nation and 1st among CUNY community colleges. In a competitive economy like New York City's, which is increasingly dependent on credentials (degree or certificate) for access to employment or for job advancement, students' ability to complete a program of study shapes

¹ Carnevale, A. P., Cheah, B., Rose, S. J., & Georgetown University. (2011). *The College Payoff: Education, Occupations, Lifetime Earnings. Executive Summary.*

their opportunities for job market success. At Hostos, faculty, administrators and staff are focused on removing barriers to completion, including reducing the time it takes to complete a credential. Draining limited financial aid resources through extended programs of study (be it because of remediation or curricular incoherence) threatens students' chances for completion. Increasing the number of students who attain a degree, while reducing the time to degree attainment, have become the lens through which major initiatives are selected, evaluated, and funded. The college's focus on increasing student completion rates has led to a number of recent gains:

- The number of students graduating has increased by 142% (from 386 in AY2004-2005 to 935 in AY2014-2015);
- The 3-year graduation rate has increased from 10.3% (fall 2009 cohort) to 20.6 % (fall 2012 cohort);
- The first-time, full-time, first-year retention rate has increased from 60.5% (fall 2014) to 68.2% for (fall 2015 preliminary data)

Major Institutional Changes

There have been a number of significant changes at Hostos since the MSCHE accreditation visit in spring 2012.

In fall 2012, a CUNY-wide curricular initiative created a 30-credit general education requirement for all AA and AS degrees to enable students to transfer credits seamlessly across CUNY campuses. This initiative restructured our general education offerings and degrees, and enabled faculty to review their offerings, student learning outcomes, and course embedded assessments. Eighty courses were reviewed through the governance structure on our campus, and also reviewed by CUNY-wide cross-disciplinary committees. While the restructured curricula were part of a CUNY initiative, the ease of transfer they allowed has dovetailed perfectly with Hostos' commitment to increase graduation and transfer rates.

Major investments have been made to student support areas. Starting in 2012, a Student Success Coaching Unit was created to allow all incoming first-year students access to a coach to guide them from their first semester through graduation. Twenty-five coaches were hired, space was designated, and major training and collaboration between the coaches and faculty took place to provide students with strong advisement and supports. ASAP, a CUNY-wide community college initiative with national recognition, was implemented and expanded the number of students served from 741 in fall 2015 to a projected 1,400 students in fall 2018. ASAP provides intrusive advisement along with financial and other support services. ASAP's most recent cohort witnessed a 47% graduation rate in just two years and a 58% graduation rate in three. Along with these two advisement models, Hostos has invested heavily in professional development for all staff in an advisement role. Almost 100 advisors have been trained in the Appreciative Advising model and a core group has been certified as Appreciative Advising trainers to enable the college to sustain this work.

Hostos has experienced a change in administration. Spring 2014 marked the final semester of President Matos' tenure; the then-provost departed soon after. In summer 2014 an interim

president was assigned, followed by an interim provost in spring 2015. These interim leaders were officially appointed president and provost following nation-wide searches. With the arrival of the new president, the college's strategic plan focus narrowed to initiatives with direct impact on student completion.

Another major institutional change has been the systematic alignment of planning, assessment, and budget allocation facilitated via the operational planning process that was implemented in fall 2012. Each division develops an annual operational plan based on the college's strategic plan priorities for the year. Metrics are created with the help of the Office of Institutional Research and Student Assessment (OIRSA), and funds are assigned in alignment with college priorities. Decisions to scale up activities are based on metrics from the previous year or on recent trends in institutional data.

Sections 2 and 5 provide details regarding the college's successes with revisions to developmental education sequences, which began in AY2012-2013 and were completed in AY2015-2016. A highlight from that work has been the introduction of the co-requisite model (allowing students to earn college-level course credits while addressing developmental needs) which has enabled our students to make Satisfactory Academic Progress (SAP) and lessened time to completion. Hostos' recent gains in three-year graduation rates provide evidence of the impact of this work. In fall 2016, CUNY ended the need for high-stakes exit testing for both mathematics and reading remediation. The exams now determine 35% of the remedial course grade, rather than being the sole assessment of student proficiency. This change in CUNY policy will provide students more opportunities to complete developmental requirements and begin college-level work earlier.

Preparation of the Periodic Review Report

In spring 2016, a PRR steering committee was convened (see Appendix 1 for membership). Committee members were selected intentionally based on their involvement in previous campus assessment activities and/or with annual operational planning. The faculty and staff who have served on the PRR Committee have detailed knowledge and insights regarding divisional activities and the indicators used for assessment within the context of the strategic plan. A number of other constituencies were consulted throughout the process as data and evidence were compiled for the report. Several drafts were shared with the President's Cabinet and a more final draft was shared with the Hostos community; feedback was considered and incorporated where appropriate. All materials during the process were shared on the President's website. The entire PRR committee was asked to simultaneously serve on the 2017-2022 Strategic Plan steering committee to ensure that the new plan is informed by insights gained during the PRR process.

Abstracts

Section 2 details actions taken in response to MSCHE and Self-Study recommendations since the progress report and the development of the Institutional Assessment Plan. Highlights include the development of a comprehensive operational planning process, publication of the online Student Handbook and Faculty Handbook, restructured developmental sequences that have resulted in

fewer students repeating developmental courses and higher completion rates, and deepening assessment activities across campus in both academic and non-academic areas.

Section 3 highlights the challenges posed by limited facilities, changes in funding and gaps in communication. Some of the opportunities include the development of our new strategic plan, advances in our advisement services, revised developmental offerings and our community partnerships.

Section 4 reports financial details, trends and processes that impact enrollment, the operating budget, sources of revenues, expenditures, projections, and capital projects. Revenue is expected to remain stable, though capital funding is needed to begin construction on our new Allied Health and Science building. Enrollment trends will also remain relatively stable with a projected 0.5% increase in enrollment each year.

Section 5 explains how Hostos has implemented assessment at the institutional, program and course levels. Also covered, is the alignment of the strategic plan with operational plans. Examples are provided of curricular and non-curricular changes implemented based on results from general education assessments, and academic and non-academic program reviews. Additional examples are provided of programmatic revisions based on course assessments. Also reviewed are revisions to our assessment processes, including integrating the use of faculty Assessment Fellows and the use of eLumen software to gather more informative data for program learning outcome and general education assessments.

Section 6 describes the CUNY Performance Management Process (PMP) and our college-wide strategic plan, two major planning documents that guide activities at Hostos. The section also highlights how the college has incorporated the budgeting process into our operational planning cycle in a manner that allows it to also align with PMP target setting. Detailed examples of these linkages are provided.

Appendices are referenced throughout the document and follow the report.

Section 2: Responses to Recommendations

This section addresses each of the MSCHE team's recommendations, and provides a summary of responses to recommendations from the 2012 Self-Study. Detailed responses to each of the Self-Study recommendations are listed in chart form in Appendix 2.

Standard 1: Mission and Goals

MSCHE RECOMMENDATION:

The extent to which bilingual, developmental, and ESL offerings address the needs of the community it serves warrants further examination since there are demographic changes taking place in the college's service area. Recommendations for improvement center on ways to deepen assessment of how activities across the college reflect mission themes as well as how to ensure an ongoing commitment to multiculturalism and diverse constituency engagement.

At the center of Eugenio María de Hostos Community College's mission is our commitment to offer access to higher education leading to intellectual growth and socio-economic mobility through the development of linguistic, mathematical, technological, and critical thinking proficiencies. In line with our focus on academic competencies, skills development has always played a central role in our offerings. In the last several years, analyses of student demographics have revealed that the skill levels of the populations we serve are changing and the majority of our students are now enrolling with English-language and basic skills levels that far surpass those of previous years' enrollees. Table 1 shows the significant decrease, over ten years, in the percentage of students who require ESL, developmental and Spanish language content courses.

Table 1: First-Year Students Enrolled in at Least One Developmental, Remedial or Spanish-Language Content Course

	Fall 2005	Fall 2015
ESL developmental course	24%	11%
English developmental course	41%	22%
Math developmental course	62%	49%
Spanish language content course	17%	1%

Addressing Demographic Changes

Hostos responded to the MSCHE recommendation to examine the extent to which developmental and ESL offerings address the needs of the community via comprehensive, department-driven assessments of student performance in developmental reading, writing, math and ESL courses. The student performance evaluations resulted in significant programmatic and curricular revisions.

New students' skill levels are assessed via three CUNY placement exams: Accuplacer (reading and math proficiency) and CAT-W (writing proficiency). Prior to curricular revisions implemented beginning in 2013, students were required to demonstrate skills proficiency via a

passing score on these assessments before enrolling in English and math credit-bearing courses. Students who were unable to pass the skills assessment exams were offered a variety of interventions, many of which were developmental courses. Students enrolled in developmental courses were allowed to retake the assessments, usually at the end of the courses.

The Mathematics, English, and Language and Cognition (ESL) departments offer developmental courses. Beginning in 2012, in response to the MSCHE recommendation, the Office of Academic Affairs began to charge these departments with reviewing student performance data and national research-based best practices to identify ways to advance students' progression through developmental sequences. In their review, all three departments found that while the number of students who required developmental courses was decreasing, there were increasing populations of students caught in repetitive cycles at various levels of the sequences due to difficulty passing the skills assessment exams. Table 2 shows that from fall 2009 to fall 2014, the percentage of students repeating developmental education or ESL courses was increasing in almost all courses.

Table 2: Multiple Repeaters Enrolled in Developmental Courses, FY09-FY14

Course		F09	F10	F11	F12	F13	F14
ENG 91	Total Enrolled	874	753	640	331	459	345
	Multiple Repeaters	159	194	184	67	93	100
	% Multiple Repeaters	18%	26%	29%	20%	20%	29%
ENG 92	Total Enrolled	606	499	453	265	381	259
	Multiple Repeaters	121	112	132	52	95	76
	% Multiple Repeaters	20%	22%	29%	20%	25%	29%
ENG 91+ 92	Total Enrolled	424	337	233	154	190	134
	Multiple Repeaters	50	38	38	24	33	29
	% Multiple Repeaters	12%	11%	16%	16%	17%	22%
ESL 91	Total Enrolled	148	211	199	90	174	172
	Multiple Repeaters	30	86	76	21	67	72
	% Multiple Repeaters	20%	41%	38%	23%	39%	42%
MAT 10	Total Enrolled	927	884	929	479	617	609
	Multiple Repeaters	121	162	160	61	106	77
	% Multiple Repeaters	13%	18%	17%	13%	17%	13%
MAT 20	Total Enrolled	809	790	921	442	758	645
	Multiple Repeaters	141	196	195	56	129	183
	% Multiple Repeaters	17%	25%	21%	13%	17%	28%

To address the growing percentage of students who were repeating developmental courses, all three departments were provided funding to identify external discipline-specific experts to assist them with identifying best practices for advancing students. Changes implemented by the departments varied and are explained in greater detail later in this chapter; all three were aligned in their effort to reduce the time students spend in developmental education thereby advancing academic progress and supporting the development of linguistic and mathematical proficiencies.

Following the comprehensive assessments, in fall 2015, ENG 91 and 92 were retired and ENG 93, 101, and 102 were offered for the first time. ENG 93 combines reading and writing instruction into one course for students whose Accuplacer reading and CAT-W scores demonstrated significant remediation needs. ENG 101 and 102, follow the co-requisite model, and allow students who were close to passing the associated skills assessment exams the opportunity to earn credit for ENG 110, the first credit-bearing course in English. For English language learners, ESL 93 and 95 were also offered for the first time that fall. The two new courses allowed more targeted intervention for students who were previously caught in a repetitive cycle in ESL 91. After these new courses were introduced, the number of students repeating developmental courses declined sharply in nearly all courses (with the exception of MAT 10). Table 3 shows the progress made since the fall 2014 benchmark.

Table 3: Multiple Repeaters Enrolled in Developmental Courses FY14-FY16

Course		F14	F15*	F16*
ENG 91/101	Total Enrolled	345	220	224
	Multiple Repeaters Enrolled	100	36	31
	% Multiple Repeaters	29%	16%	14%
ENG 92/102	Total Enrolled	259	114	124
	Multiple Repeaters Enrolled	76	21	16
	% Multiple Repeaters	29%	18%	13%
ENG 91+92/93	Total Enrolled	134	190	172
	Multiple Repeaters Enrolled	29	39	23
	% Multiple Repeaters	22%	20%	13 %
ESL 91*	Total Enrolled	172	147	141
	Multiple Repeaters Enrolled	72	46	34
	% Multiple Repeaters	42%	31%	24%
***MAT 10	Total Enrolled	609	640	715
	Multiple Repeaters Enrolled	77	87	99
	% Multiple Repeaters	13%	14%	14%
***MAT 20	Multiple Repeaters Enrolled	183	95	56
	Total Enrolled	645	500	455
	% Multiple Repeaters	28%	19%	12%

*Terms with new courses: ENG 93, 101, 102 and ESL 93, 95.

**Enrollment in ESL 91 is impacted by the new ESL options.

***The changes in Mathematics occurred in AY2012-2013; their data are included to highlight the overall decreasing trend in the number of students repeating developmental courses.

The impact of the changes is also demonstrated in student pass rates. Table 4 compares pass rates for students who repeated developmental courses in fall 2014 and fall 2016. In every discipline, pass rates have increased following the curricular changes.

Table 4: Course Pass Rates for Multiple Repeaters in Developmental Courses FY14-FY16

Course		F14	F16
ENG 91/101	Multiple Repeaters Enrolled	100	31
	Completed Course	86	21
	Passed Course	45	13
	Pass Rate for Completers	52%	62%
ENG 92/102	Total Multiple Repeaters	76	16
	Completed Course	62	13
	Passed Course	26	10
	Pass Rate for Completers	42%	77%
ENG 91 + 92/93	Total Multiple Repeaters	29	23
	Completed Course	24	15
	Passed Course	4	4
	Pass Rate for Completers	17%	27%
MAT 10	Total Multiple Repeaters	77	99
	Completed Course	58	60
	Passed Course	34	37
	Pass Rate for Completers	59%	62%
MAT 20	Total Multiple Repeaters	183	56
	Completed Course	124	40
	Passed Course	55	21
	Pass Rate for Completers	44%	53%

See Appendix 3 for a detailed breakdown of the impact of the changes in developmental education on student pass rates.

Assessment of Mission

Prior to the spring 2012 Self-Study, the college published its 2011-2016 Strategic Plan (SP). Hostos was intentional in the design of the SP and purposefully used the college mission to serve as the plan's foundation; its themes are interwoven throughout the document. While the SP was created prior to the MSCHE site visit, the college did not devise a method for assessing progress towards SP goals until fall 2012. That fall, the college implemented a comprehensive operational planning process designed to measure progress towards SP goals. The integration of our mission with the SP facilitated the use of the operational planning process to also measure how well our activities reflect the mission, as recommended by MSCHE. The college's deepening of assessment did not stop with operational planning. Hostos' 2013 Progress Report, accepted by the Middle States Commission on March 24, 2014, outlined the Institutional Assessment Plan (IAP) the college created in 2013 ([here](#)) and the framework it provides for more robust and rich assessment. In addition to the IAP and operational planning processes, all academic departments complete additional assessment annually as part of their year-end reports, an account of the year's activities.

The college's operational planning and the IAP are covered in detail in Section 5.

Commitment to Multiculturalism

Hostos' commitment to multiculturalism has been a cornerstone of campus activities since the college was founded and is reflected in the 2011-2016 Strategic Plan with Goal 2 (Campus and Community Leadership), Initiative 3 (Advance cultural competency programming). The college's operational planning process facilitates assessment of how well the college's activities reflect our commitment to multiculturalism and progress towards strategic goals. Annually, Hostos offers a regular schedule of cultural activities that include celebrations of Hispanic Heritage Month, Black History Month, Dominican Heritage Month, Puerto Rican Heritage Month, Women's History Month, Hanukkah, Kwanzaa, and Christmas via live music concerts, art and photography exhibits, dance concerts, film presentations, and lectures. In addition to these events, the college has undertaken key activities in recent years to advance multiculturalism. In 2013, the college tasked a group of faculty with collaborating with the Chief Diversity Officer (CDO) to draft the Hostos Diversity Plan, a five-year roadmap to recruit and retain diverse faculty and ensure an inclusive campus climate (see Appendix 4). The first few years of the Diversity Plan focused on creating effective processes to ensure that search committees and candidate pools are diverse and inclusive of under-represented populations. To that end, the CDO's involvement and approval are required at several stages of the search process. The CDO monitors the composition of search committees to ensure diversity, and at the start of each search, issues a standard "charge" to each committee member to reinforce Hostos' commitment to a non-discriminatory climate, diversity and inclusion. The CDO collaborates with Human Resources to ensure that job postings are advertised in publications and websites that have wide circulation, and via ethnic organizations including the Institute for Research on the African Diaspora in the Americas and Caribbean (IRADAC), the John D. Calandra Italian-American Institute and the National Puerto Rican Coalition, Inc.

In fall 2016, OAA appointed a Diversity Fellow with three dedicated hours of release time each semester to advance Diversity Plan initiatives. A key activity coordinated by the Fellow in AY2016-2017 was a technical workshop for faculty interested in applying for the CUNY Diversity Grant, an initiative that supports inclusive activities on CUNY campuses. Two Hostos faculty were successful in their applications and used their grants to hold workshops in spring 2017 that promoted non-discrimination and inclusion of students from vulnerable populations.

Commitment to Diverse Constituency Engagement

In addition to advancing multiculturalism, Goal 2, Initiative 3 has also contributed to advancing diverse constituency engagement. Engagement of diverse populations is further supported via Goal 2, Initiative 4 (Assist in the professional developmental of the leadership of Bronx nonprofits based on collaboration) and Goal 4 (Workforce Development for a 21st Century Economy), Initiative 3 (Transition students to employment) and Initiative 4 (Expand Workforce Partnerships). The inclusion of these goals and initiatives in the strategic plan has ensured an active focus on advancing and assessing diverse constituency engagement. Activities undertaken in the last several years to have included new and expanded partnerships with various educational associations as well strengthened collaborations with community organizations and local industry leaders.

Two partnerships with nationally recognized institutions for educational excellence that have led to notable activities are with the American Association of Colleges and Universities (AAC&U) and Corridors of College Success. Through our AAC&U partnership, the college has developed the first-year seminar *A New York State of Mind: What Makes a City Great* and the capstone course *Bronx Beautiful*. See Appendix 5 for the Hostos AAC&U report dedicated to the two initiatives.

Corridors of College Success is a Ford Foundation-funded program coordinated by the Center for Institutional and Social Change at Teachers College, Columbia University. Corridors seeks to develop evidence-based strategies to promote academic and/or workforce preparedness for veterans, justice-involved youth, immigrants and other vulnerable populations. Through our collaboration with Corridors, Hostos has strengthened partnerships with community-based organizations and has worked actively toward improving service to these populations. In AY2016-2017, the college was able to advance the Corridors work through a successful AAC&U grant awarded to a faculty member. The grant facilitates the implementation of the CADRE Dialogues, an initiative that uses the arts as a vehicle for expanding understanding and communication, and promoting a culture of belonging in higher education (see appendix 6).

Additionally, in fall 2013 the college began creating advisory boards, comprising community stakeholders and industry experts, for each of the A.A.S. degree programs. These boards help ensure that students are well-prepared to meet workforce needs, strengthen relationships with community partners and inform curricula with diverse perspectives. An example of the positive impact of advisory boards is recent curricular changes to the Office Technology (OT) program.

Following consultation with the OT advisory board, which includes leadership from businesses that hire Hostos students to fulfill their internship requirement, the OT curriculum has been revised to better prepare students for the workforce. The OT major has three concentration options: Administrative Assistant, Legal Assistant and Medical Office Manager. Feedback from the advisory board led to:

- a reduction in the number of general credits required for the major, from 29 to 23
- the retirement of two courses: OT 201 Advanced Computer Keyboarding and Document Formatting and OT 202 Transcription
- an increase from three to five in the number of required courses for two of the concentrations:
 - The Administrative Assistant option added BUS110 Business Ethics and BUS215 Business Applications Using Excel.
 - The Medical Office Manager option retired OT 204 Medical Terminology/Transcription and added OT 105 Electronic Health Records, OT209 Medical Office Procedures and OT210 Medical Billing/Coding and Insurance II.

While credits for OT courses are transferable, they are not applied toward major requirements for a bachelor's degree. Thus, in addition to addressing employer feedback about skills needed to meet workforce demand, the changes to the Administrative option will facilitate transfer to senior colleges. See Appendix 7 for prior and new OT curricula.

Self-Study recommendations related to Standard 1 centered on calls to regularly review College activities for alignment with the mission, to encourage intercultural dialogue and multi-cultural

learning, and to ensure we are addressing the needs of English language learners. All recommendations are covered in detail in Appendix 2.

Standard 2: Planning, Resource Allocation, and Institutional Renewal

MSCHE Recommendation:

The [Strategic] [P]lan as written contains 'getting started' tactics for the first two years of the plan, but does not define a comprehensive five year approach to achieve each of the five major goals. On-going planning efforts should further define the steps that will be required to ensure achievement of the plan's goals. A critical component of this effort will be the development of a comprehensive approach to achieve the successful restructuring of the College's developmental and remedial programs.

In fall 2012, the college introduced a new process for operational planning that has served as the framework for guiding work on, and tracking progress on, strategic plan goals. Operational planning begins in late spring or early summer at the President's annual retreat, an off-campus event including diverse leadership from each of the five campus divisions. At the retreat, OIRSA leads a data-driven discussion reflecting upon the previous year's progress toward strategic plan goals. Following the OIRSA data presentation, participants reach consensus regarding which of the strategic initiatives will serve as college priorities for the upcoming year. This serves to align campus activities and maximize the impact of efforts toward goals. Following the retreat, vice presidents are required to report on the coming year's priorities to their division's leadership and to collaboratively draft annual operational plans aligned with that year's campus priorities.

Each vice president then submits a draft operational plan, using a template that includes anticipated outcomes, key activities, required campus partnerships, data sources for assessing efficacy and fiscal impact (see Appendix 8). Drafts are then reviewed collectively by the President (for alignment with annual campus strategic plan priorities), OIRSA (to ensure that measures for assessment, including baselines, have been accurately identified), and the Senior Vice President of Administration and Finance (for fiscal feasibility). Following review, the operational plans are returned to each division with feedback and revisions. Once the operational plans have been approved and activities are underway, each division submits mid-year and year-end reports assessing progress and goal attainment, and reflecting on lessons learned. The OP process has evolved since its inception and has now been digitized; formerly a paper process, operational planning now utilizes the in-house online Strategic Plan/Operational Plan (SPOP) system. The SPOP system ensures greater transparency and accountability, as activities that require partnership with other divisions must be approved by all partners before they are finalized.

From 2012-2016, the OP process has served as the mechanism through which all campus activities have been set, tracked and assessed. Each year, Goal 1 (Integrated Teaching and Learning), Initiative 2 (Rethinking Remedial and Developmental Education) has been selected as one of the annual campus priorities; it is through operational planning that the developmental

programs were successfully restructured. See Appendices 9-11 for a sample operational plan, mid-year report, and year-end report submitted by the Division of Academic Affairs.

Self-Study recommendations for Standard 2 included clear budget processes, aligned planning systems, guidelines for input from campus departments and offices, systemized communication and formalized mechanisms for assessment. The operational planning process, along with the IAP, addresses these recommendations. The OP process is structured to improve communication and collaboration within and across divisions, provide a vehicle for accessing resources for activities aligned with annual priorities, and integrate consistent assessment across the college. Additional details are included in Appendix 2.

Standard 3: Institutional Resources

While MSCHE did not provide recommendations related to Standard 3, the Self-Study included recommendations focused on a formal and transparent structure for resource planning and allocation, an increase in diversified funding and improved space utilization. The operational planning process, addresses the need for processes to access resources. As part of the OP process, each division's vice president sends a call for activities related to the annual priorities to all departments and programs. Each vice president then meets with the Senior Vice President for Administration and Finance to discuss annual allocations, and funding is determined based on how well divisional activities align with annual priorities. Also considered in funding decisions are any existing assessments of the activities, their potential impact, and the resources available for the year. Operational plans are shared inter- and cross-divisionally to meet the recommendation for transparency.

The college has sought to address the recommendation for diversified funding streams via the dedication of resources to support (what was at the time of the site visit), the newly created Division of Institutional Advancement. In the Self-Study, Hostos documented that from AY2004-2005 to AY2010-2011 the college raised \$1.3 million from private foundation donations and special events. In the five years since the MSCHE visit, the college has raised \$7.2 million from private donors and fundraising events, an increase of 454% ([here](#)). Hostos has increased the support it provides to faculty and staff who are applying for grants, through additional staffing to grant support areas and technical workshops. In addition to the increase in private donations, in the last few years the college has received a number of new government funded grants, including a \$2.5 million Title V grant from the U.S. Department of Education and a \$10.7 million Health Profession Opportunity Grant (HPOG) from the U.S. Department of Health and Human Services, which marks the largest grant Hostos has ever received. Finally, in response to Self-Study recommendations on space utilization, in AY2014-2015 the college convened a campus task force to assess the impact of class size on learning and contracted with a consulting group to complete a space utilization study. Both the taskforce and consulting group submitted final reports (see Appendices 18 and 19) that have led to changes. One revision that resulted from the reports was the implementation of an Event Management System, which is used to track room usage and ensure efficiency through the alignment of room assignments with class size needs.

Standard 4: Leadership and Governance

MSCHE did not provide recommendations for Standard 4. Self-Study recommendations included adopting the revised Charter of Governance and promoting more effective functioning of the college Senate. The Senate adopted the revised Charter and it was approved by the CUNY Board of Trustees on June 30, 2014. Two additional amendments to the revised charter have since been created and approved. While the two additional amendments were small and detail oriented, the ability of the Senate to effectively process and approve revisions serves as evidence that the Senate is now more effective. In order to increase the efficacy of the Senate, in spring 2014 the college hired a parliamentarian to provide parliamentary training for all senators and to attend every meeting. As a result of the parliamentary training, the chair and vice-chair now hold senators accountable for attendance, and remove senators who miss more than three meetings a year. Since the highlighted changes were adopted, the Senate has been able to advance agenda items, curricula have been successfully presented and achieving a quorum is no longer an issue. Monitoring will continue to determine whether additional changes are required.

Additional Self-Study recommendations around exploring the creation of a Faculty Council and expanding community service opportunities are addressed in Appendix 2.

Standard 5: Administration

MSCHE Recommendations:

- (1) It is recommended that basic information such as the organizational chart and committee structure and membership be available on the college website. In so doing the institution will be as fully transparent as possible. Responsibility for keeping this current needs to be assigned.
- (2) It is recommended that since assessment is of critical importance to institutions of higher education, it is critical that the vacant assessment coordinator position be filled as soon as possible. It needs to be determined whether an additional position beyond the coordinator is needed in order to carry out all of the course, program, general education and structure assessments that are necessary.
- (3) It is recommended that each administrative area develop an assessment plan.

Organizational charts for each division are available on one page on the college's website, to facilitate access and transparency ([here](#)). The President's Office has responsibility for updating this page. The Office of Academic Affairs has included a listing of campus-wide committees in its online Faculty Handbook ([here](#)). Committee chairs' names and contact information are listed; committee members' names are not listed at this time as membership changes when faculty schedules change. The page is reviewed semi-annually and updated as needed by the Communication Coordinator in the Office of Academic Affairs.

The structure and leadership of OIRSA has been revised since the 2012 Middle States visit and the creation of the 2013 Institutional Assessment Plan (IAP). When the IAP was created, OIRSA was led by an Assistant Dean for Institutional Research and supported by three IR

specialists and a full-time administrative assistant. In an effort to deepen the work of the dean and three IR specialists, the college created a two-way communication channel to cut across existing structures and facilitate coordination of assessment and planning efforts. To this end, each division was asked to designate a liaison to work with OIRSA on all assessment-related activities. The new structure allowed the college to fully engage in a broad range of assessment activities with OIRSA guiding and coordinating the efforts, as well as providing training. As the college worked to develop a culture of assessment and continuous improvement, individual divisions and offices became increasingly well-equipped and empowered to implement assessment and planning activities.

As Hostos became more focused on institutional effectiveness under the guidance and leadership of the President, Provost, and Cabinet, assessment and planning became embedded in everyday activities. Following the retirement of OIRSA's dean, the position was not filled as the changes implemented to the assessment support structure had resulted in a gradual shift from an assessment 'control center' in OIRSA, toward a collaborative inter-divisional approach to assessment and planning. Instead of leadership from one assistant dean, today OIRSA reports directly to the Office of the President and includes a director, an associate director, an additional IR specialist and a full-time administrative assistant. Following these changes, more individuals are involved in assessment and planning at Hostos than ever before and every division plays a critical role in assessment processes.

The IAP serves as the college-wide assessment plan for all degree and non-degree programs (see Section 5 for more details). As Hostos implements its 2017-22 Strategic Plan, the IAP will be updated (fall 2017) to reflect the new assessment focus and related needs.

Standard 6: Integrity

MSCHE Recommendations:

- (1) Student grade appeal policy and procedures must be clearly delineated and included in other publications, for example, the Academic Bulletin.
- (2) There should be clearly stated and accessible policies and procedures on racial, sexual and harassment matters.

The grade appeals policy and Grade Appeal Form are posted in the college Catalog and on the website ([here](#)), accessible via the search box on the Hostos site. The college's non-discrimination statement, addressing racial and other forms of discrimination, appears on every page of the college's site via the 'Non Discrimination Statement' link in the footer at the bottom of the page. The link leads to the Office of Compliance and Diversity's page, which includes links to the college's Affirmative Action Policy, Non Discrimination and Non Harassment policies, Reasonable Accommodation, Title IX and others. The Student Codes of Conduct, which include policies and procedures related to racial, sexual and other discrimination and harassment matters, are posted on the web site ([here](#)) and easily accessed via the search box.

The Self-Study recommended for Standard 6 that the college be more active in assessing compliance with academic freedom. In AY2014-2015, Hostos participated in a faculty job

satisfaction survey administered by the Collaborative in Academic Careers in Higher Education (COACHE) of the Harvard School of Education; one of the indicators assessed was academic freedom. Survey results showed that academic freedom was not a statistically significant concern for faculty at Hostos; less than 1% of respondents considered it a positive or negative aspect of working at Hostos.

Standard 7: Institutional Assessment

MSCHE Recommendations:

- (1) Hostos needs to increase the development of assessment activities especially in the non-academic divisions in concert with Goal 3 (Culture of Continuous Improvement and Innovation) stated in the 2011-2016 Strategic Plan.
- (2) Develop a formal assessment plan that includes performance indicators with which to measure institutional effectiveness.

The 2013-2017 IAP provides a formal assessment plan, including non-academic divisions, through which effectiveness is measured at the institutional, program and course levels (see Appendix 12). The IAP provides an overview of existing and overlapping assessment processes, such as the CUNY Performance Management Process (PMP) and the campus-based operational planning process, and includes performance indicators.

Self-Study recommendations for Standard 7 included suggestions for expanded resources for institutional assessment and the use of findings from course and program assessment in resource allocation, institutional planning and decision-making. Over the last several years, the college has significantly increased the resources allotted to assessment activities. The dedication of funds for consultants provided to the English, Mathematics, and Language and Cognition departments is evidence of the expanded allocation of resources for assessment. The implementation of the operational planning process, described above, has addressed the call to use assessment findings to inform resource allocation, institutional planning and decision-making.

Standard 8: Student Admissions and Retention

While MSCHE did not offer recommendations for Standard 8, there were a number of Self-Study recommendations. These included establishing a first-year seminar and structured first-year learning experiences. In response to these recommendations, the college developed the first-year seminar referenced above: *New York State of Mind: What Makes a City Great*. This inter-disciplinary, 3-credit course is focused on New York City and introduces first-year students to college life by integrating academic content and the core study skills they need to succeed. Effective fall 2016, this first-year seminar became mandatory for Liberal Arts majors. Another recommendation was to increase the level of student engagement in pre-college activities. In 2012 the college began offering Saturday pre-testing workshops to help incoming students prepare for placement exams. Section 6 includes data on the impact of these workshops on placement exam results.

There has also been additional engagement of pre-college populations via the Continuing Education and Workforce Development (CEWD) division. CUNY Start, coordinated by CEWD, engages students with two or more developmental needs in pre-college basic skills interventions. Students are able to address skill deficiencies intensively, which can reduce the time they spend enrolled in developmental classes and in turn preserves financial aid. In spring 2016, full-time program completers were able to pass the associated assessment exams: Reading 56%, Writing 61%, Math 65%. While, part-time program completers were able to pass the associated assessment exams: Reading 65.4%, Writing 51.6%, Math 78.7% (see Appendix 13). CEWD also offers Math Start, a math-specific pre-college intervention. In summer 2016 79% of Math Start completers achieved proficiency (see Appendix 14). Students who pass the assessment exams after participating in CUNY Start and Math Start are able to enroll directly in credit-bearing courses.

Additional Self-Study recommendations for Standard 8, including improvements to student communication systems, are addressed in Appendix 2.

Standard 9: Student Support Services

MSCHE Recommendation:

The student grievance procedures should appear in both the student handbook and the academic bulletin in a format that is both readable and understandable to students and guarantees them due process.

Student grievance processes (grievance with another student and grievance with faculty) and forms are posted on the college's website ([here](#) and [here](#)) and are accessible via the search box. Grievance procedures also appear in the online Student Handbook ([here](#)) and the college Catalog in a format that is readable and understandable to students and guarantees them due process.

Self-Study recommendations for Standard 9 centered on improvements to advisement and were echoed in the college's 2012 Foundations of Excellence (FoE) Self-Study. Both indicated that the college's advisement structure, which involves academic advisement in three of the college's five divisions, was not ensuring consistent academic advisement for students. As the college worked to address the fragmentation of advisement services, it also sought to improve the quality of advisement by expanding successful and proven best practices.

ASAP, a CUNY community college program that has received national attention, has experienced notable success with three-year graduation rates of 50% and higher. Due to the program's success, Hostos has expanded the ASAP program; 1,400 students are expected for fall 2018. While the ASAP program includes financial incentives for participants such as tuition waivers, textbooks and MetroCards, program gains can also be attributed to the assignment of dedicated advisors who provide intrusive advisement to students. In an effort to replicate the support provided to ASAP students, and aligned with the growing body of data that supports intrusive advisement as a national best practice, the college dedicated \$2 million to develop the

SSCU, a 24-person intrusive advisement office. Through the SSCU, all incoming first-year students have a coach assigned to them for the duration of their time at Hostos.

In spring 2015, the college convened the Cross-Divisional Advisement Committee, with collaborative leadership from the Division of Student Development and the Division of Academic Affairs, and representation from every office that offers advisement. The committee was charged with identifying best practices, reducing redundancies and streamlining advisement. Examples of some of the committee's current spring/summer 2017 projects include the development of a college-terms glossary for first-year students, an advisement syllabus and a common academic advisement web page, with completion expected in summer.

In tandem with the work of the Cross-Divisional Advisement Committee, in spring 2016 the college hired a consultant to assess academic advisement at Hostos. The consultant performed an exhaustive evaluation, including interviews with over 120 advisors, coaches and staff, and submitted recommendations for the alignment of services (see Appendix 15). In response to these recommendations, in spring 2016 the Cross Divisional Advisement Committee was expanded to include representation from the Testing Office, Registrar, Financial Aid and IT. Further, Hostos has begun implementation campus-wide of Appreciative Advising, a six phase student-centered advisement model. In late spring, Appreciative Advising leadership visited the campus and provided basic training for over 100 advisors, coaches and counselors. The training guided participants through the six phases of the model: Disarm, Discover, Dream, Design, Deliver and Don't Settle. Following the basic training, over 50 staff members completed a comprehensive six-week online course on the model. In summer 2016, fifteen advisors attended the Appreciative Advising Institute and became certified campus trainers. In fall 2016, the campus trainers provided Appreciative Advising workshops for all academic advisors. In spring 2017, staff in all campus service areas participated in the training.

Standard 10: Faculty

MSCHE Recommendations:

- (1) The College should consider the development of a Faculty Council to discuss issues regarding curriculum, the recommendation of new programs, program assessment, and other faculty issues. This recommendation would not replace the Faculty Senate; both bodies would exist, as in other CUNY colleges.
- (2) A long-term plan for addressing faculty retirements needs to be developed. Faculty retirements are expected to have a growing impact on the college's human resources. The adoption of a succession plan will provide an important opportunity to redeploy teaching resources in a manner to support the college's goals to deliver newly developed programs.

Following the MSCHE visit, in an effort to immediately improve the efficacy of the Senate, the college took steps to address the roadblocks that were preventing curricular items from successful presentation at Senate. As noted under Standard 4, the parliamentary training of senators and the consistent presence of the parliamentarian quickly proved effective and Senate is now able to efficiently review curricular items. As this intervention has proven successful, the

college has made the determination not to form the recommended Faculty Council. Instead, issues regarding curricula and new programs are discussed at length by the College-Wide Curriculum Committee and the minutes of those meetings are posted online. Assessment and other faculty issues are discussed at both Academic Council and Chair, Coordinators and Directors meetings.

The development of a formal succession plan has been on hold while the college worked to fill the vacant associate dean position in Academic Affairs. In spring 2017, the college hired a new dean to fill the vacancy that was created in 2015 when the former associate dean was appointed interim provost, and then provost. Development of a formal succession plan will begin in summer 2017. While the formal plan is pending, the Office of Academic Affairs (OAA) has undertaken a number of succession planning initiatives to help identify and prepare potential new academic leaders. Approximately half of current faculty are considered junior and are progressing through the tenure process. In order to promote faculty advancement and departmental contributions, OAA has a mandatory year-long orientation for new faculty. The orientation covers topics that will assist with the tenure process (such as portfolio preparation, departmental service, and scholarship), and also covers topics that will help prepare future leaders (such as navigating campus, consensus building and leadership development). Additionally, in spring 2014 the Center for Teaching and Learning (CTL) conducted a needs assessment via a series of one-on-one interviews with all academic leaders. Results were used both to inform future programming and to identify gaps in support that needed to be addressed.

Also in spring 2014, OAA initiated programming to help develop faculty leadership skills, offering two workshops for faculty on leadership styles. Attendance and feedback were positive, and in fall 2015 OAA initiated more systematic outreach to faculty. An open invitation was sent to faculty to attend an OAA-sponsored lunch discussion regarding concerns related to serving as a department chair and/or coordinator. That winter, OAA dedicated resources to bring a master trainer from a company called Vital Smarts to offer Crucial Conversations training for chairs, coordinators, directors and those interested in future leadership. Crucial Conversations is a two-day intensive skill-building training to help participants develop their ability to hold effective conversations when stakes and emotions are high and there are opposing views. In spring 2016, OAA sponsored a panel of current and past department leaders for a candid faculty discussion about the benefits and challenges of serving as an academic leader. In fall 2016, OAA invited senior faculty who had not served in leadership positions to a lunch discussion focused on faculty engagement. To complement these activities, OAA has posted an online Faculty Handbook to provide logistical information for faculty.

To address the administrative implications of faculty retirements, four years ago OAA initiated an annual spring review measuring for each department the ratios of full-time to part-time faculty, course enrollments to full-time faculty, and degree program students to full-time faculty. These data now inform the placement of faculty lines following retirements (see Appendices 16-17). For example, in spring 2017, OAA redeployed a line within the Humanities department from the Modern Languages Unit to the Visual and Performing Arts Unit, to address a major difference in the ratio of enrollments to full-time faculty. Prior to the change, the ratio for Modern Languages was 78 to 1, while for VPA the ratio was 246 to 1. A line was also

redeployed from Language and Cognition, whose ratio was 54 to 1, to Natural Sciences, whose overall ratio was 136, with a 200 to 1 ratio in the receiving unit (Biology).

Standard 10 Self-Study recommendations centered on assessing faculty and departmental needs, professional development, service equity, support to adjuncts as well as requests to post forms, documents, policies and procedures related to faculty online. Since the site visit, through Center for Teaching and Learning interviews and a renewed focus on year-end reports, the college has deepened assessment of faculty needs and aligned professional development offerings with the needs expressed. Additionally, OAA has posted a Faculty Handbook ([here](#)) that includes links to material regarding workload, faculty evaluation, professional development, funding opportunities and important campus administrative contact information. Detailed responses to all recommendations are in Appendix 2.

Standard 11: Educational Offerings

MSCHE Recommendation:

A comprehensive procedure and schedule for Academic Program Review (APR) exists, but has been minimal since 2001. The college should implement the program review cycle to ensure regular review of both career and non-career programs.

Please see Section 5 for a detailed explanation of the procedures and schedule for Academic Program Review.

Standard 12: General Education

MSCHE Recommendations:

- (1) Information about the Hostos General Education program and competencies needs to be included in the Academic Course Bulletin and should be easily found on the web site by students and faculty.
- (2) Since it is anticipated that the implementation of e-portfolios will take a number of years, it is essential that a plan to assess student acquisition of the minimal general education competencies related to oral and written communication, scientific and quantitative reasoning, critical analysis and reasoning and technology competency be developed and implemented immediately. This plan should also indicate how the results will be used to inform instruction.

Information about Hostos' General Education program and competencies has been included in the Course Catalog. It can also be found easily on the Hostos website in the Student Handbook and Faculty Handbook ([here](#)).

Self-Study recommendations focused on expanding the support provided to faculty and students to ensure that the General Education competencies are understood and utilized. The college has sought to support students in understanding the role of Gen Ed competencies through supporting faculty who engage with students. The college regularly offers professional development

opportunities focused on Gen Ed via the General Education Committee and the Center for Teaching and Learning. Detailed information regarding the assessment plan for general education can be found in Section 5.

Standard 13: Related Educational Activities

MSCHE Recommendations:

- (1) In light of workforce development and other needs in the community, partnerships should be explored to increase the number of blended certificate programs that involve both academic and workforce skills.
- (2) Establish and implement an assessment plan for the online and hybrid program to align with the hallmarks outlined in the Middle States Distance Education Programs: *Interregional Guidelines for Evaluation of Distance Education (Online Learning)* document.
- (3) The college immediately submits a Substantive Change Application to recognize the Early Childhood education AAS degree in the distance education format.
- (4) Establish an online orientation for students that provides an overview of expectations for online and hybrid courses.

OAA and the Division of Continuing Education and Workforce Development (CEWD) have collaborated to create internal pathways for students from the non-credit CEWD offerings to credit bearing degree programs. The collaboration between CEWD and OAA is designed to better prepare students to participate in the growing economic development of the local community. In 2013, CEWD implemented a Healthcare Seminar for students enrolled in its allied healthcare certificate classes. The seminar introduces continuing education students to the college's credit-bearing certificate courses in healthcare; the course includes labor market information, employment trends, and educational requirements for transitioning to credit-bearing degree programs. Additionally, CEWD and OAA have developed stackable credits linking two CEWD certificate initiatives (Community Health Worker and Medical Records) with two degree programs (Community Health and Office Medical Assistant). These partnerships provide certificate students in the workforce division the opportunity to receive academic credit upon admission to a related academic program. The college is committed to enhancing these articulations. An additional collaboration under development links a construction management certificate offering in CEWD with the Construction Management and Technology degree program.

In fall 2015, a working group was convened to assess online offerings and students' experiences in online courses. Following the evaluation, the group developed a set of guidelines by which all new online and hybrid courses are assessed and approved. The guidelines were strongly influenced by national standards, most notably the Quality Matters Rubric Standards ([here](#)), and CSU Chico Rubrics for Online Instruction ([here](#)). The guidelines and a checklist are posted on the college's website ([here](#)). The guidelines were presented as an information item at the College-Wide Senate and are now used by the Educational Technology Leadership Council (ETLC) to assess all new online offerings.

In response to MSCHE recommendation 3, Hostos immediately submitted a Substantive Change Application to recognize the Early Childhood education AAS degree in the distance education format; it was accepted on March 3, 2014.

Under the leadership of EdTech Leadership Council, the college developed a 30-minute Blackboard Online Learning Readiness course for students which provides an overview of expectations for online and hybrid courses ([here](#)). The course is made available to all instructors of online and hybrid courses, and students are strongly encouraged to complete the course prior to the start of their online or hybrid class.

Self-Study recommendations for Standard 13 included developing a persistence and retention program for students with developmental needs, improving inter-divisional efforts to serve at-risk students, and assessment in continuing education. Changes in curricula and advisement have helped improve the support provided to developmental education students. The data discussed above demonstrate the impact of those changes. The college has implemented the use of Starfish, an early warning system that helps faculty and service areas communicate with students and with one another to identify a student skill deficiency and provide an intervention. For example, Starfish allows faculty to 'raise a flag' to indicate a student needs additional support with writing; the 'flag' routes the student to the Writing Center. Starfish has been implemented in five of the nine academic departments: English, Mathematics, and Language and Cognition (which include developmental education), Natural Science and Humanities. The remaining four departments are scheduled to implement Starfish over the next academic year. The Self-Study recommendations on implementing assessment for continuing education and making assessment results available to consumers and partners have been addressed. Continuing education programs have been integrated into the program review process highlighted in Section 5 and will be evaluated on a regular basis as outlined in the college assessment calendar. Organizational partners are provided with assessment results that include pre-screening scores, attendance, grading, and completion and certification rates, as appropriate.

Standard 14: Assessment of Student Learning

MSCHE Recommendations:

- (1) Develop a comprehensive written plan for the assessment of student learning. The plan should include responsible parties and timelines. The plan should also show the relationship of assessment to planning and budgeting.
- (2) Program outcomes must be clearly stated in behavioral terms and accessible to students, faculty and the public.
- (3) Adhere to the calendar for Academic Program Review.
- (4) Use results from assessments of student learning to drive the planning and budgeting process.
- (5) Develop and implement a standard format course syllabus.
- (6) Offer professional development workshops to increase faculty expertise in the writing and assessing of student learning outcomes.
- (7) Expand the role of the Outcomes Coordinator to include a direct reporting line to the President.

The IAP, discussed in detail in Section 5, outlines the college's comprehensive written plan for assessing student learning and activities related to academic program reviews. Section 6 details how student learning assessments are driving planning and budgeting processes.

The General Education Committee created a syllabus template, which includes key CUNY policies such as ADA compliance and accommodations, and the CUNY academic honesty policy. The template, syllabus sample and downloadable forms are easily accessible to faculty on the General Education page in the online Faculty Handbook ([here](#)). Each semester, departments collect syllabi for every course, from every faculty member, and submit them to OAA.

As part of the college's comprehensive assessment activities, faculty professional development on assessment-related activities has played a central role in both workshops offered by the Center for Teaching and Learning, and targeted outreach by the Assessment Fellows. One of the latter activities, which served as professional development, involved supporting academic programs as they updated their Program Learning Outcomes (PLO), all of which are posted on OIRSA's website.

The Outcomes Coordinator position has been changed to the Director of Institutional Research position with a direct reporting line to the president. The response to recommendations for Standard 7 (above) includes a detailed description of changes to OIRSA.

Self-Study recommendations for Standard 14 were well aligned with MSCHE's recommendations and are addressed in Section 5 and detailed in Appendix 2.

Section 3: Challenges and Opportunities

This section provides an analysis of the most important challenges and opportunities facing Hostos as the college moves into the next five years.

Major Challenges

Major challenges for the college center on facilities, funding and communication.

Facilities (Standards 4 and 6)

Hostos' overall headcount has increased from 7,078 in fall 2011 to as high as 7,371 in fall 2015. While headcount dipped slightly to 7,251 in fall 2016, the college anticipates that enrollment will continue to increase over the next several years at 0.5% rate of growth. Even more striking is the fact that the fall 2008 headcount was 5,532; thus the college has had a 31% increase in headcount in under ten years (fall 2008 to fall 2016). This rapid increase in enrollment has led to significant limitations on the availability of space, impacting both classroom scheduling and meeting, tutoring and study spaces. The need to address campus space limitations and space utilization were both referenced in the Self-Study recommendations for Standard 3; the need is even more pressing in 2017. Awareness of the space shortage has been heightened by needed renovations to the B building, recent requests by CUNY Central to expand the CUNY Start and Accelerated Study in Associate Program (ASAP) programs, and plans to add five new degree programs over the next ten years. To address space limitations (as referenced in the response to recommendations for Standard 3), in spring 2013 the college convened a task force to evaluate the impact of class size on learning. Additionally, in fall 2014 the college contracted with a consulting group to assess our space utilization. Their reports (see Appendices 18 and 19) and analyses of their findings have led to several changes, detailed below.

The renovation of the B building began in 2011 and is scheduled to be completed in stages, floor by floor. Following the completion of the fifth floor, work on the fourth floor began in fall 2016, and is currently underway. The renovation removed twelve classrooms from inventory, when they were repurposed as work spaces. The college has addressed the space shortage by expanding schedules for weekend and evening classes, a solution recommended by both the task force and consulting group's reports. Also based on the reports' findings, the college dedicated resources to purchase and implement the use of an online event space and classroom management system (EMS). The EMS facilitates the efficient pairing of space with event/class capacity needs, and the identification of available space. In an effort to restore room inventory, the college is accelerating renovation of the third floor, which will result in improved, larger classrooms that will accommodate high enrollment courses.

In fall 2016, in an additional measure to address space limitations, the college seized an opportunity posed by the closing of the Bronx General Post Office, located directly across the street from the B Building. Hostos appealed to CUNY Central for funding to lease approximately 13,000 square feet of assignable space, which will enable the college to implement the One Stop service model (combining admissions, bursar, registrar, and financial aid offices). Moving key student services to a new, easily accessible area will allow space

around campus to be reassigned to other priorities, such as increasing dedicated space for ASAP, which is expected to grow in 2018 and 2019. Hostos' funding appeal was successful, and while the lease is still pending, the college anticipates it will be approved, allowing the college to begin utilizing the space in early 2019.

The college has also received approval from CUNY to build an eight story, 170,000-square-foot Allied Health and Science Complex—a state-of-the-art facility that would add space for new programs, permit real and sustained growth in enrollment, and in turn increase tuition revenue and FTE funding. The project is currently awaiting the requisite approval from the State and City for capital funding. While the college was successful in its applications for two 2014 NY CUNY 2020 challenge grants—one to fund a media incubator, and one to provide additional allied health training opportunities—Hostos has not received capital funding from the state since its funding of the B Building renovation project in 2009. Our capital fundraising efforts are further complicated by New York State law which requires that state contributions be matched by local contributions. Due to the current uncertain political climate, it is unclear when the college can expect to receive additional capital funding to advance the project to build the much-needed new building.

Funding (Standards 4 and 6)

The CUNY Compact, initiated in FY07, was a long-term financial plan designed to stabilize funding for CUNY. In addition to aligning the hiring of new faculty with enrollment growth, the plan provided funding for targeted activities and regulated modest annual increases in tuition (up to \$300 increase allowed annually). Hostos' increase in enrollment, the CUNY Compact special funding and allowable tuition increases have all contributed to the financial health of the college over the past few years. Unfortunately, the CUNY Compact ended in spring 2016, which resulted in a decrease in FY17 of \$1.3 million from the previous fiscal year. The end of the CUNY Compact also meant the end of the modest pre-approved tuition increases. CUNY Compact funding was used to support a number of activities over the life of the plan, including supplemental instruction, skills immersion workshops, tutoring, and other vital student support services. The loss of the Compact poses serious fiscal challenges for the college. Although CUNY offers other opportunities for special funding, the sources of funding and timing of applications are not standardized. While the college takes advantage of all opportunities to apply for additional funding, irregular funding cycles impact planning and can make it challenging to institutionalize successful initiatives.

Another funding challenge is CUNY's linkage of discretionary funding to enrollment projections. CUNY determines revenue targets in large part by FTE enrollment trends. Colleges are permitted to retain tuition revenue above targets (referred to as "overcollections") as discretionary funding, however revenue below targets results in a loss of funding. One way Hostos has sought to insulate itself from decreases in revenue is through careful management of enrollment targets, in an effort to maintain reserves resulting from overcollections. Although the college has seen an upward trend in enrollment, the slight variations that are hard to predict have impacted our reserves. Additionally, space limitation impact the college's ability to increase revenue through increased enrollment. Another potential challenge is posed by declining enrollment in New York City public schools. As the vast majority of CUNY students come to us

from New York City public high schools, all CUNY enrollment projections are vulnerable to the potential impact of declining enrollment.

Prior to the loss of the Compact, Hostos had committed to increasing fundraising to diversify sources of funding, and as mentioned in the response to recommendations for Standard 3, these efforts have largely been successful. In order to ensure the institution's financial health, the college will continue to strengthen its fundraising efforts, and will seize opportunities for cost-savings and efficiencies wherever possible.

Communication (Standards 1 and 6)

In spring 2017, the Office of the President held a series of open campus forums as part of planning efforts for the 2017-2022 Strategic Plan. At the forums, communication among faculty, students, and staff was frequently cited as a major issue at Hostos. The college is currently in the process of defining the communication concerns, and has administered a college-wide survey to ascertain the specific needs of the college community. The survey data will be used to develop an assessable communication plan that will hold a central role in the new strategic plan.

Major Opportunities

Strategic Planning for Completion (Standards 1 and 6)

Since the 2012 Self-Study, Hostos has doubled our three-year graduation rate, from 10.3% in 2012 to 20.6% in 2016. This academic year, the college also experienced a fall-to-fall retention rate of 68%, our highest ever. The college is further encouraged by the fact that preliminary data suggest a continued increase in our graduation rate. Hostos is very proud of the advances made in graduation and retention rates and attributes much of our success to the 2011-2016 Strategic Plan and the systematic operational planning process by which the college planned, tracked and assessed progress toward strategic plan goals.

The design of the 2011-2016 Strategic Plan overlapped with some of the data collection and analyses that occurred in preparation for the drafting of the 2012 Self-Study report. The overlap allowed the plan to be informed by insights gained through the reflection integral to the self-study process, and resulted in a strategic plan that was rich, current and connected with the needs of the Hostos community. In preparation for the 2017-2022 Strategic Plan, the college has intentionally sought to replicate the success of the 2011-2016 design process. The college has extended the 2011-2016 plan for an additional year, to allow time for the reflection involved in preparing the PRR to inform the new strategic plan.

In order to capitalize on the insights gained from the PRR process, the entire PRR committee was asked to simultaneously serve on the new strategic plan committee (which also includes all vice presidents, representation from the College Senate, and two students). The analyses required to meaningfully respond to the Self-Study and MSCHE team recommendations for the PRR have revealed areas where the college can make further progress. These areas, such as the need for improved communication on campus, will serve as major goals in the new strategic

plan. In order to design a comprehensive and informed plan, the committee has also begun to: (1) examine how students' needs vary by stage, (2) identify critical junctures and relationships that impact students' progress toward completion, (3) pinpoint potential barriers, and (4) calculate investments needed to positively impact pre-enrollment services, developmental coursework, advisement and course offerings. To ensure that the new plan captures the needs, knowledge and views of multiple campus and community constituencies, the college has initiated a number of outreach activities to collect feedback, including the campus-wide forums, a communication survey and an online feedback form ([here](#)).

Advisement (Standard 4)

In recent years Hostos has taken significant steps to address the fragmentation of advisement on campus. In alignment with our growing culture of continuous improvement, the campus has also been committed to advancing the quality of advisement. The next few years pose an opportunity to capitalize on recent gains garnered through revisions to advisement services, which have included expanding ASAP, implementing the Student Success Coaching Unit (SSCU), convening the Cross-Divisional Advisement Committee, and the implementation of the standard campus-wide Appreciative Advising training for all advisors.

While the college has been active in addressing the quality and fragmentation of advisement services, all of the steps taken are relatively new and require assessment and time to measure impact. In spring 2016, the Cross Divisional Advisement Committee started the important work of establishing baselines to track the impact of their collaboration on student retention, satisfaction and graduation rates. The Appreciative Advising training occurred just this academic year, and an assessment of its impact will be required to inform future planning. Despite the need for additional assessment, the momentum gained around revised advisement services represents a rich opportunity for Hostos.

Developmental Education (Standard 3)

CUNY has significantly revised the requirements for exiting developmental education in the last few years, which has allowed the college to create additional opportunities for students to successfully address their developmental needs. For example, students who are majoring in a non-STEM field now have the opportunity to take a non-algebra college-level math class with additional supports, rather than an algebra-based developmental course. The option to address developmental needs while earning college credits offers students the opportunity to save both time and money. The Mathematics and English Departments now offer several new courses that follow the supplemental and/or co-requisite models (see Appendix 20). Another positive revision to the developmental protocol has been a recent change in CUNY policy on the standardized skills assessment exams. The new policy for reading and mathematics moves away from the traditional exclusive reliance on standardized test scores as the metric for proficiency. Standardized skills assessment exams, though still an integral part of proficiency assessment, now represent only 35% of a student's developmental course grade; class performance determines 65% of that grade, broadening the pathway to success. A similar policy for writing is expected in spring 2018.

Starting in AY2012-2013, a number of initiatives have been undertaken to better address the developmental learning needs of our students and, through the operational planning process, the college's budgeting process has been aligned to support the needed changes. The dedication of resources over the last few years has led to the implementation of accelerated and co-requisite models, immersion workshops with wrap-around services, self-paced software in computer labs, and supplemental instruction in 75% of developmental math classes. Through our focused efforts, enhanced by expanded assessment practices, our understanding of the needs of our current developmental students has deepened. The college has learned that no one model will help all students. Instead, the Hostos community is working to disaggregate data about the specific needs of our students during the different phases of their education, and has expanded the intervention opportunities available to students.

The next few years will provide a powerful opportunity for the college to continue to transform students' experience of developmental education. The changes already implemented have led to a steady increase in the number of students exiting developmental education after one year. The success of our revised developmental sequences will no doubt be magnified by the recent changes in policy regarding the CUNY assessment exams.

Pedagogical Opportunities (Standard 3)

Following recommendations from the Self-Study, in the last few years the college has developed both a new first-year seminar and a capstone course. The *A New York State of Mind* first year seminar, referenced above, is a three-credit interdisciplinary course which has students apply college-readiness skills to course content and has replaced our previous non-credit student orientation course (see Appendix 21 for the syllabus). The capstone course, *Bronx Beautiful* (see Appendix 22 for the syllabus), enables students to demonstrate the range of knowledge and skills they have gained throughout their college experience in an integrative, comprehensive critical thinking project. *Bronx Beautiful* is now a requirement for all liberal arts majors; *New York State of Mind* will be required for liberal arts majors effective fall 2017.

A New York State of Mind and *Bronx Beautiful* were created in response to Self-Study recommendations, and influenced and informed by our partnership with the American Association of Colleges and Universities (AAC&U). Hostos' membership in AAC&U has led to a broader movement toward degree-specific capstones as a high impact practice. In 2014, Hostos received Title V grant funding which has allowed the college to begin developing capstone courses for each degree program. To date sixteen faculty, representing thirteen degree programs, have participated in a semester-long seminar adapted from Barbara Jacoby's capstone course design model². Participating faculty receive release time (sponsored by Title V) while they engage with the seminar's interdisciplinary and collaborative framework. As the courses developed will be used to assess both program learning and general education outcomes, faculty must determine, e.g., directions and guidance to be given to students, disciplinary and general education skills to be applied, a grade breakdown and assessment tools to measure student achievement. Among other disciplinary and program learning outcomes, each course will assess the general education skill C3: the ability to "Organize, analyze, evaluate, and treat information critically in order to use and present it in a cohesive and logical fashion" (see Appendix 23 for all

² Jacoby, B. (2013 February 28). Designing and teaching a high-impact capstone course. Magna Online Seminar.

General Education competencies). The development of the first year seminar and capstone courses is an opportunity for the college to engage students in well-established national best-practices known to positively impact student retention and completion rates.

Since our 2012 Self-Study the college has hired approximately 60 new faculty who are strong and relevant researchers, devoted to our students and their success. Our full-time faculty now numbers 173 members, of whom 82% hold terminal degrees. Hostos faculty were recipients of the 2012 and 2014 Council for Advancement and Support of Education (CASE) and Carnegie Foundation U.S. Professor of the Year award representing New York State. Rees Shad, associate professor in the Humanities Department, was read into the Federal Registry in 2012; Cynthia Jones, lecturer in the English Department, was read into the Registry in 2014. Yoel Rodríguez, associate professor in the Natural Sciences Department, was named a U.S. Fulbright Scholar in 2016-17. These awards highlight the dedication to scholarship and instruction that our entire faculty exhibit, and the attention brought by such awards provides opportunities (both within Hostos and in external communities) to advance the quality of the academic and research work of the college.

Outside Partnerships (Standard 4)

In 2014, as part of the Bronx Corridors project, Hostos participated in an evaluation of services provided by the CUNY colleges and community-based organizations (CBOs) in the Bronx who serve four student groups: justice-involved, veterans, immigrants, and high-risk. The Bronx Corridors project seeks to streamline services for its target populations and create a mechanism for feedback and information sharing to better serve students whose circumstances could derail their progress toward degree completion. The college is using data from the Corridors assessment to minimize redundancy of services, fill gaps in support, and expand offerings where necessary. Through our participation in the project, Hostos has strengthened relationships with local CBOs, which provides opportunities for future partnerships to both increase enrollment and better serve our students.

Section 4: Analysis of Enrollment and Finance Data

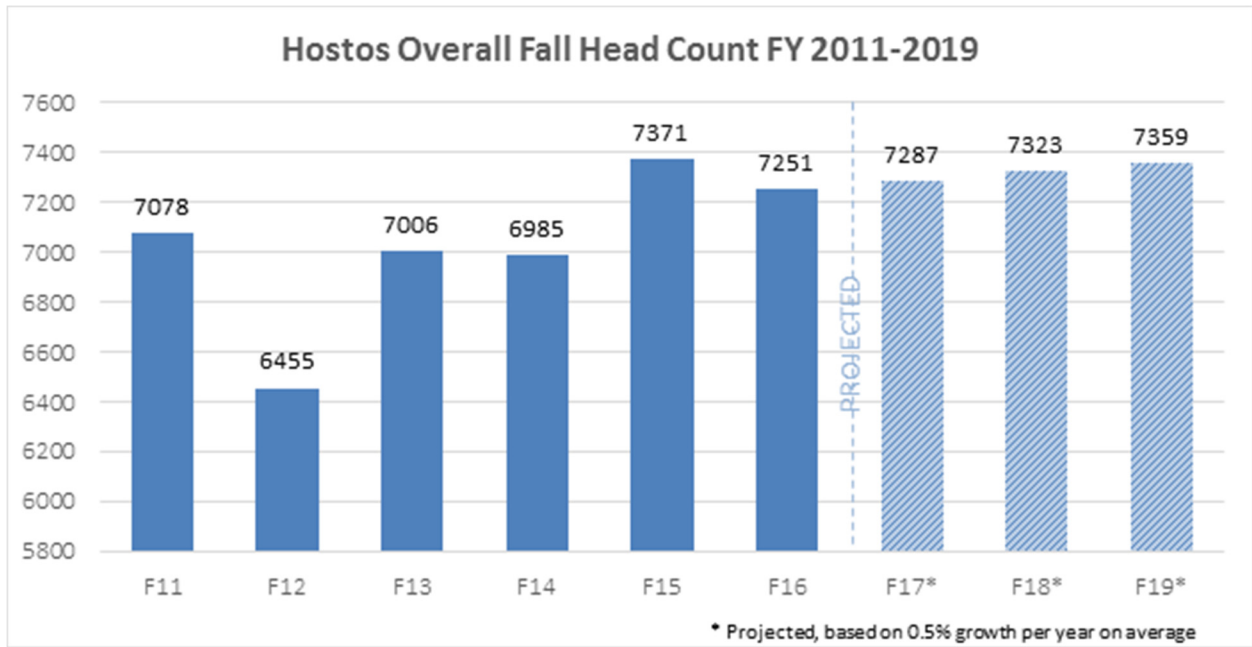
This section discusses enrollment and financial data, trends and projections.

Enrollment Trends and Projections

Hostos Community College serves the South Bronx and surrounding communities, a population where demands on students are extreme and resources are scarce. Most Hostos students are minorities from economically disadvantaged families; 26% of students have children they support financially, 59% have household incomes under \$20,000, and 70% of those who complete the FAFSA come from households that fall below the poverty line. Many are English language learners and the first in their families to attend college. Most require remediation. Access to postsecondary education is a vital avenue for economic mobility for the communities the college serves.

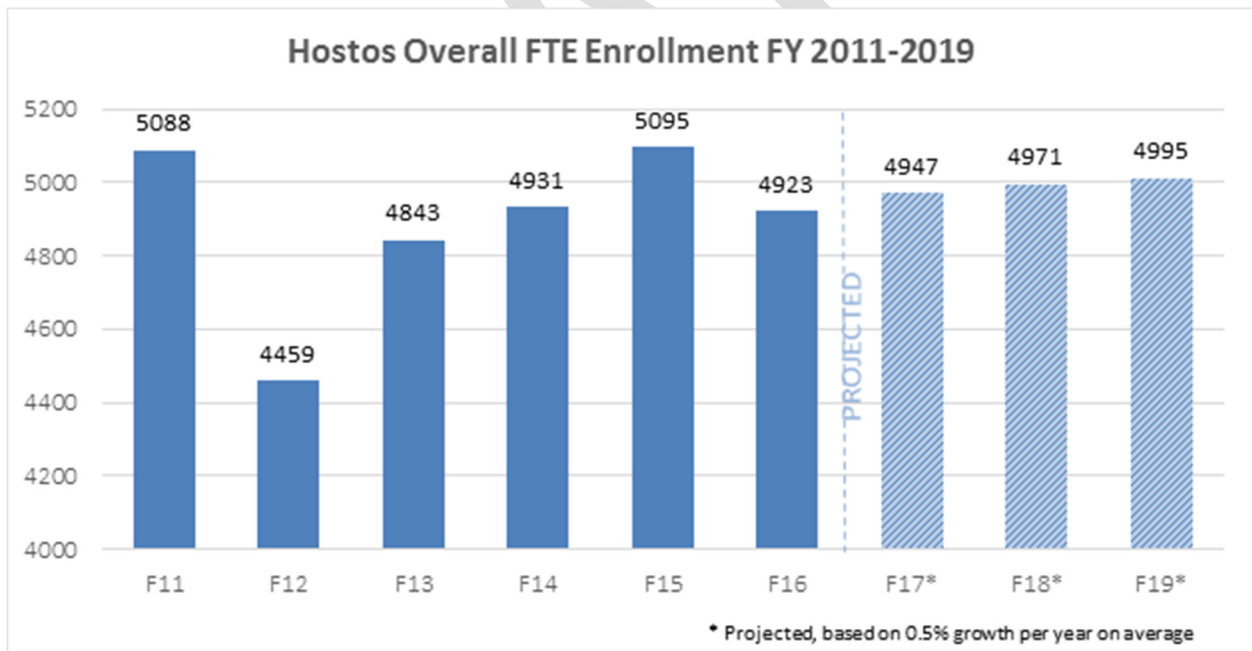
Each semester, up to 6,500 degree students enroll ([here](#)) in one of our 29 associate degree and/or two certificate programs. Another 14,000 annually enroll in our continuing education offerings. The two largest degree programs have historically been Liberal Arts and Nursing, with 28% and 10.5% of enrolled students, respectively, in fall 2016. Liberal Arts and Criminal Justice have seen the largest increase in enrollment in the past 10 years, from headcounts of 1,303 in fall 2006 to 2,009 in fall 2016, and from 661 to 757 respectively. The largest decrease in enrollment has taken place in the L.P.N. Certificate program (from 200 to 113) and Public Administration (from 123 to 53) over the last 10 years.

The graphs below show Hostos' headcount and FTE enrollment trends since 2011, and projections through 2019. At CUNY, FTE is a standardized measure of enrollment equal to a full-time load of credits and hours, calculated by summing the total credits and hours associated with course enrollment and dividing by 15. (This calculation is based on a full-time student course load of 15 credit hours per semester, with graduation ideally after four semesters, not including any remedial coursework).



Source:

http://www.cuny.edu/irdatabook/rpts2_AY_current/ENRL_0011_5YR_FA_TRND_COL-HO.pdf



Source:

http://www.cuny.edu/irdatabook/rpts2_AY_current/ENRL_0011_5YR_FA_TRND_COL-HO.pdf

Like other community colleges, Hostos had seen a substantial increase in enrollment in the wake of the economic downturn in 2008. In just one year, from 2008 to 2009, enrollment grew by

close to 12%. Over the course of three years, from 2008 to 2011, enrollment increased by almost 27%. Out of concern for the maintenance of academic standards and retention, the CUNY Central Office recommended in fall 2012 that campuses limit enrollment growth to an annual growth rate of 2%. In response to the CUNY Central recommendation, Hostos established application and registration deadlines to reduce enrollment growth. Thus the college intentionally reduced enrollment from 7,078 in 2011 to 6,455 in 2012. From 2012 onward, the college has attempted to maintain a sustainable rate of enrollment growth in line with the CUNY Central Office recommendation. Based on the pattern of enrollment growth from 2012 through 2016, Hostos increased its enrollment by 12.33%, at an average annual rate of 3%.

While enrollment figures show an overall upward trend from 2012 to 2016, it is important to note that the college experienced an enrollment decrease from fall 2015 to fall 2016. One of the factors leading to this decrease was an increase in graduation rates. In spring 2015, 935 students graduated, an increase of 8.6% compared to the 861 students who graduated in spring 2014. In spring 2016, the college continued to experience high graduation numbers with 931 graduates. Due to the large number of graduates in spring 2015 and 2016, the college was not able to recruit the number of students needed to offset their graduation. Additionally, in 2015 the college lost essential funding that was used to help offset tuition costs for students. In the past, students who registered for courses but were unable to make full payment could apply to the Bridge Tuition Student Assistance fund (BTSA) or the college could offer funding via CUNY Compact dollars. Due to the depletion of funds in the BTSA and the end of the CUNY Compact, students who registered in fall 2016 and could not make full payment did not have these resources and therefore cancelled their enrollment.

In considering future enrollment, there are several factors that may have a negative effect:

- **Continued increase in the three-year graduation rate.** With interventions in place to lessen the time students spend in developmental courses, improve consistency in advisement and provide early outreach to potential graduates, we expect to continue to see higher graduation rates. This outcome is fully aligned with the college's mission and strategic initiatives, but may result in a downward trend in enrollment.
- **Decline of entering high school cohorts.** One factor that has and will continue to impact Hostos' enrollment is the declining number of high school students entering the New York City public schools. More than half of NYC's Department of Education (DOE) graduates attend a CUNY campus, with most of those attending a community college. Almost three quarters of CUNY's freshmen are DOE graduates, and enrollment of first-time freshmen at CUNY community colleges more than tripled to 19,000 in fall 2015 from 6,000 in 2000. However, similar to other community colleges, Hostos has observed that enrollment in local public schools is decreasing and therefore does not expect a significant increase in enrollment in the near future.
- **Limitations to growth of academic programming.** As outlined in our revised enrollment management plan under consideration by CUNY, Hostos expects to add five new programs in the next ten years. Additional growth beyond the five new programs, however, is limited given the college's space limitations. The completion of the Allied

Health Building for which Hostos has received approval will provide much-needed space. The college is awaiting additional capital funding to proceed with progress toward construction (see Section 3 for additional details).

In order to respond to the various factors that may negatively impact enrollment in the near future, the college has implemented several strategies:

- **Continued collaboration with Community-Based Organizations (CBOs) and Pre-College programs.** Hostos has partnered with BON, a group of CBOs which sought partnership with the college to facilitate a direct pipeline from their prep and college readiness programs to our degree programs. The college has implemented key activities such as group application and testing appointments and campus tours to ensure seamless admission, testing and registration processes. We have also collaborated with CUNY's pre-college programs, such as the CUNY Language Immersion Program (CLIP) and CUNY Start, which provide developmental assistance to students prior to enrollment in credit-bearing courses and broaden the population who can be served by Hostos.
- **Reinstitution of the Direct Admit process.** The Direct Admit process allows students to apply to the college directly after the online CUNY application has closed. The Office of Admissions has dedicated personnel who recruit at high schools, community-based organizations and community centers. These recruiters work to admit students well after the Central Office admissions deadline has passed. In fall 2016, the college admitted and processed 867 direct admit students after the deadline, 448 freshmen and 419 transfers.
- **Improve collaboration between Academic Affairs and Continuing Education and Workforce Development.** Hostos is introducing new degree programs that begin in our Continuing Education and Workforce Development division and allow students to gain credits, receive aid and transfer to a degree program. Two such programs are Community Health and Construction Technology and Management. These programs allow students to begin their career in Continuing Education, take courses related to the field, earn a certificate and, if they wish to continue their education in a credit-bearing program, access a direct path to move seamlessly into the degree program.
- **Streamlined enrollment process.** The college has introduced several changes to its enrollment process to make it smoother and more student-friendly. As part of these changes, enrollment meetings are held weekly in the months leading up to registration to strategize on traffic management and trends in "front-door" areas. The testing calendar was adjusted to include late afternoon, evening and weekend testing to better accommodate the needs of non-traditional students. The college has also revamped the orientation process to include a registration workshop designed to ensure that students attending orientation do not leave campus until they have been registered for classes.

We expect that these and other new strategies will help offset the influence of other factors that could otherwise result in declining enrollment and that the college will increase enrollment by 0.5% annually from 2016 to 2019.

The Budget Components and Financial Planning Process

The primary source of annual funding for CUNY colleges is tax-levy funding, sourced by CUNY Central via appropriations from New York State and New York City (for community colleges only), and tuition revenue from member colleges. CUNY Central allocates tax-levy funds based on a model that considers student enrollment, contractual obligations related to personnel, maintenance and operational needs, and tuition collection history.

The funding Hostos receives from New York State—via the CUNY Central Office—is based on “per FTE student base aid,” which is a predetermined dollar amount per full-time enrollee. Table 5 shows the increase in per FTE funding from 2012 to 2017.

Table 5: State Per FTE Funding, FY12-FY17

	FY12	FY13	FY14	FY15	FY16	FY17
Per FTE Funding	\$2,122	\$2,272	\$2,422	\$2,497	\$2,597	\$2,697

Funding from New York City is provided by the Office of the Mayor, which allocates the same amount every year in accordance with the maintenance-of-effort agreement.

Tuition revenue accounted for approximately 30% of the college’s funding for the last five fiscal years. In FY11, modest tuition increases of \$300 per year were approved as part of the CUNY Compact agreement. The consistent increase in tuition created an influx of new dollars that became a major component of college funding, accounted for in the New York State appropriations listed in Table 6. The funds from these five years of tuition increases were specifically earmarked to facilitate improvements on the campuses, including hiring additional full-time faculty, increasing student services and enhancing student financial support. As part of the Compact, CUNY agreed to self-fund a portion of the planned investments by directing each of the colleges to increase enrollment, expand philanthropic support, and create savings through restructuring and efficiencies. See Appendix 24 for Hostos’ Compact Spending Plan 2014-2015 as an example.

Table 6 shows that the three major sources—tuition and fees, New York State funding, and New York City funding—each account for close to a third of the college’s revenue.

Table 6: Revenue Sources FY12-FY16

Source & Type	FY12	FY13	FY14	FY15	FY16*
Tuition & Fees**	27,116,630	25,966,856	30,279,312	32,101,709	35,796,976
New York State appropriations, grants & contracts***	34,500,214	26,590,257	31,067,016	29,119,263	33,334,628

New York City appropriations, grants & contracts***	34,941,573	38,960,100	34,493,453	39,722,713	49,425,218
Federal grants/ contracts (excludes Pell Grants)	2,522,720	2,107,366	3,079,624	3,338,786	3,884,445
Other	2,032,305	1,055,803	1,424,977	2,469,015	2,537,586
Total:	\$101,113,442	\$94,680,382	\$100,344,382	\$106,751,486	\$124,978,853

Data Source: IPEDS report

* Estimated

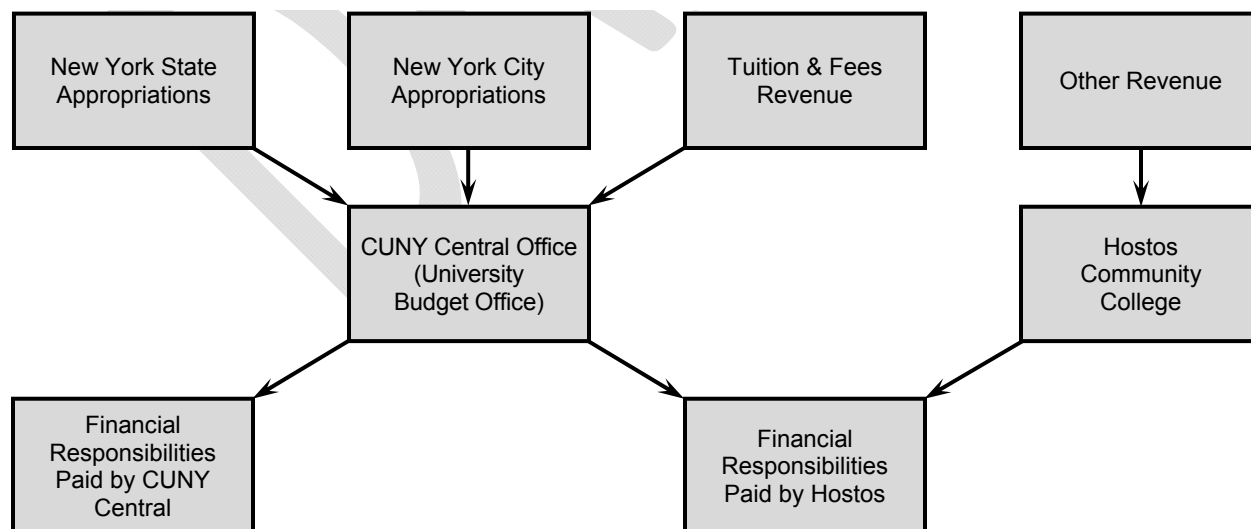
**Includes all fees, including the Student Activity Fee and Student Technology Fee.

***Funds from NY State and NYC have been consolidated and are shown as a total

CUNY undertakes a standard process for funding the operating budgets for community colleges and, with the exception of a few CUNY-wide programs, the University does not prescribe the utilization of college allocations. Although colleges remain in active communication with CUNY Central, each institution is responsible for its own budget plan. Once allocations are issued, colleges submit financial plans detailing the projected usage of funds to the University. Subsequent allocations are made during the year to adjust for revenue collections and to disburse additional funds. The University Budget Office monitors college spending throughout the fiscal year and publishes four quarterly financial reports, submitted to the University community. For a more detailed narrative on the process and timeline with which CUNY funds community colleges, see Appendix 25

The following chart details sources of funding for the college.

Flow of Funds



Once CUNY funding is allocated, Hostos’ annual budget decision-making follows the process shown in Table 7; the process is published on the college’s website.

Table 7: Budget Timeline

Date	Activities
April-May (Previous FY)	<ul style="list-style-type: none"> • VP of Administration and Finance meets with individual division vice presidents to begin conversation on the new fiscal year budget. Division VPs provide a list of anticipated vacancies, OTPS needs, and special initiatives they are looking to fund as part of strategic initiative operational planning • VP of Administration consolidates requests and has a discussion with the college President
July 1	Start of Fiscal Year
July/August	<ul style="list-style-type: none"> • The college receives its budget allocation from CUNY Central Office. • The college budget allocation is reconciled against the requests received from divisions and annual operational plans. The Budget Office compiles the allocations for each Division. • The President gives final approval of budget allocation
August	<ul style="list-style-type: none"> • VP of Administration and Finance, and Budget Director have individual meetings with division VPs to provide information on allocations, including full-time staff, temp services, adjuncts, and OTPS. These allocations would include any special initiatives approved by the President as part of operational plans • Following individual meetings with Division heads, the Budget Office and division liaisons work together to outline how individual allocations for each unit/ department will align with the division allocation
September	<ul style="list-style-type: none"> • The financial plan is developed for submission to the University
Ongoing	<ul style="list-style-type: none"> • Division liaisons work with the Budget Office to ensure spending is aligned with their division's allocation.

Note: 1) For details on how budgeting is linked to planning and assessment, see Section 6.

2) This budget timeline is a general outline. The actual timeline is dependent on when the budget allocation is received from the CUNY Central Office.

CUNY typically releases operating budget allocations in July, and financial plans based on those allocations are due to the University in September. Additional allocations from CUNY follow, based on approved special programs and revenue collections.

The college has several additional financial resources. The Hostos Community College Auxiliary Enterprises Corporation administers commissions from the bookstore and cafeteria, and space rental revenue. The Hostos Community College Association oversees use of the Student Activity Fee budget, and funds collected from a separate Student Technology Fee. Philanthropic contributions are raised and managed by the Hostos Community College Foundation.

The operating expenses of the college are illustrated in Table 8 below, per Part C of the IPEDS report. Some of the expenses—utilities, fuel, and fringe benefits—are managed at the University level and are not part of Hostos' operating budget.

Table 8: Operating Expenses FY12-FY16

Operating Expenses	FY12	FY13	FY14	FY15	FY16
Instruction	\$42,363,212	\$42,072,893	\$45,228,560	\$47,179,885	\$62,589,967
Research	\$186,488	\$229,351	\$618,993	\$710,786	\$145,359
Public Service	\$1,848,653	\$2,230,816	\$2,143,989	\$2,843,565	\$1,098,161
Academic Support	\$6,875,458	\$6,044,449	\$10,006,238	\$12,344,456	\$10,361,183
Student Services	\$12,405,207	\$12,810,717	\$12,839,487	\$13,728,542	\$15,226,278
Institutional Support	\$24,054,081	\$26,085,464	\$24,262,420	\$25,457,331	\$22,162,429
Maintenance and Operations of Plant*	\$18,300	-\$18,151	\$0	\$0	\$0
Scholarships and Fellowships	\$12,922,299	\$10,252,281	\$10,244,100	\$9,139,362	\$11,451,100
Auxiliary Enterprises	\$1,987,644	\$336,242	\$324,635	\$361,169	\$488,675
Other Core Expenses**	\$7,253,993	\$322,061	\$5,991,691	\$299,998	\$2,233,507
Total Expenses	\$109,915,336	\$100,366,123	\$111,660,113	\$112,065,094	\$125,756,660

Source: IPEDS Report

*Maintenance and Operations spending is distributed among the other expense categories as disclosed in the college's IPEDS Report. Any balance other than \$0 indicates an accounting adjustment by CUNY Central Office.

**includes capital adjustments and intercollege transactions.

Table 9 details the allocation of funding for FY2012-2016.

Table 9: Controllable Operating Expenses FY12-FY16

Operating Expenses	FY12	FY13	FY14	FY15	FY16*
Instruction and Departmental Research	\$32,921,607	\$33,773,388	\$36,396,551	\$38,616,288	\$41,123,231
Academic Support Services	\$3,739,196	\$4,418,270	\$4,165,622	\$4,819,012	\$4,843,671
Student Services	\$7,823,548	\$8,544,192	\$9,235,604	\$9,603,841	\$10,341,323
Maintenance and Operations	\$9,791,914	\$11,064,743	\$11,007,771	\$11,978,411	\$11,901,895
General Administration	\$5,742,152	\$6,501,687	\$7,055,803	\$6,733,361	\$7,743,598
General Institutional Services	\$7,558,174	\$9,460,417	\$9,524,922	\$10,165,490	\$9,592,008
College Discovery	\$612,488	\$641,225	\$624,262	\$639,008	\$680,032
Funded by Technology Fee	\$1,007,368	\$1,110,154	\$1,020,520	\$1,002,488	\$1,239,234
Total Operating Expenses	\$69,196,447	\$75,514,076	\$79,031,055	\$83,557,899	\$87,464,992

* Estimated

Source: City University of New York College Expenditure Analysis Report

Hostos does not have a capital budget separate from that of the University. The University's capital budget is a multi-year plan of construction and major renovation projects that is approved by the Board of Trustees. The capital program has two components: the five-year Capital Plan (current spanning 2017-2018 through 2021-2022), and the five-year Capital Budget Request. Capital funding for the college is allocated via CUNY from state (NYS Legislature) and city (Office of the Mayor/ NY City Council, and Office of the Borough President) sources for capital improvements on an individual project basis. Per New York State education law, the University can only receive capital funding for community colleges from the State as matching funds to a local contribution; the State of New York provides 50 percent under the condition that the City of New York provides the other 50 percent. College capital requests are based on the current Facilities Master Plan.

Table 10 highlights the Hostos capital funding request submitted to CUNY Central.

Table 10: Five-Year Capital Plan Requests FY18-FY22

Project Name	FY18	FY19	FY20	FY21	FY22	5-Year Need
Allied Health and Sciences Building Complex	\$100,000	\$100,000	\$40,994	\$0	\$0	\$240,994
Campus-Wide HVAC Upgrade	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Subtotal	\$104,500	\$100,000	\$40,994	\$0	\$0	
Five-Year Plan Total						\$245,494

Financial Trends

Hostos' annual operating budget for the last 3 years has averaged \$83 million. The college's major cost center, as is the case with other CUNY colleges, is largely determined by personnel obligations, which account for approximately 82% of the budget (including fringe benefits). The remaining 18% of the operating budget is allotted to lease obligations, supplies, equipment, furniture, and recurring expenses such as maintenance contracts and software licenses. Table 11 shows the breakdown of PS and OTPS expenditures from FY2014-2016.

Table 11: PS & OTPS Expenditures FY14-FY16

Fiscal Year	Personal Services (PS)		Other Than Personal Services (OTPS)		Total PS & OTPS
	In Dollars	Percentage	In Dollars	Percentage	
FY14	65,450,181	83%	13,580,874	17%	79,031,055
FY15	67,892,382	81%	15,665,518	19%	83,557,899
FY16	71,102,913	81%	16,362,079	19%	87,464,992

Revenue targets, like operating budget allocations, are determined by CUNY and primarily based on FTE enrollment trends. As referenced above, colleges keep tuition revenues above enrollment targets, while tuition revenues below target result in negative budget allocations. Thus, growing enrollment strengthens college finances.

One critical indicator of financial strength is the year-end operating budget balance. Hostos has had positive year-end balances for over a decade. The college attributes this history of success with balancing annual budgets to an upward enrollment trend, CUNY Compact funding, and the expansion of our fundraising and grant activities. The CUNY Compact, implemented five years ago, provided a predictable funding stream with annual modest tuition increases. The increase in tuition provided much-needed support to member colleges during the recession by infusing consistent revenues to offset mandatory expense increases. These CUNY funding decisions,

along with enrollment increases and an increase in our own discretionary fundraising, have helped the college increase reserves, as well as funding scholarships and financial aid.

Looking forward, the college has identified several circumstances that factor into financial planning projections.

- **Modest projected increase in enrollment.** Based on the trends and projections discussed earlier in this section, we anticipate only modest growth in enrollment from 2017 to 2019.
- **End of CUNY Compact funding in June 2016.** Losing CUNY Compact funding has decreased access to significant discretionary allocations. Hostos prepared for the loss of Compact funds through intentional investments during years when the Compact was active. For example, the college anticipated needs for new faculty based on academic program growth projections and has largely filled these positions. As funding for faculty lines is integrated into operating budgets, the dedication of Compact dollars for faculty positions maximized the funding opportunity.
- **Increases to Per FTE Funding.** The per-FTE allocation from New York State has been rising on an annual basis and there is no evidence that this annual trend will not continue in the near future. A continuation of these funding increases would mean that the college would be protected from a significant drop in its allocation from the State if enrollment decreases.

Hostos has made its 3-year revenue projections based on past trends and the enrollment and economic factors described above. These projections, which are also provided to the CUNY Central Office as part of the CUNY-mandated Financial Plan, are as follows:

- College leadership has been fiscally conservative on projected revenue from tuition and fees. Due to modest projections for increases in enrollment, the tuition and fees portion of the operating budget is projected to remain relatively flat.
- Per-FTE base aid from the State has been increasing regularly for the last few years. FY18 State budget information is still pending, but following the ongoing trend in funding, the college assumes an approximately \$100/FTE increase on base aid. New York City is not expected to decrease the amount allocated because of the Maintenance of Effort agreement in place.
- The Higher Education Act of 1965 governs the federal funding the college receives through subsidies like Pell grants, and the act is expected to remain in place.
- Private grants are the largest source of “other” revenue described in Table 6 above; that category accounts for only a small percentage of our annual revenue. As the college will continue its fundraising activities, these funds are not expected to change.

Each of the first three of these revenue sources accounts for nearly a third of the operating budget. As none of these sources is expected to increase or decrease significantly, the fiscal impact of these circumstances is minimal. As of spring 2017, the college does not anticipate any significant events that would impact revenue or the operating budget.

No significant increases in expenditures are expected either. The CUNY Central Office mandates that institutions' projected expenditures rise 2% every year, and the college takes this into account. This 2% figure is meant to account for increases in Personnel Services costs (fringe benefits and contractual salary increments) as well as energy costs and Other Than Personnel Services inflation.

DRAFT

Section 5: Assessment Processes and Plans

Overview

Hostos Community College has experienced significant learning and growth in the development of a culture of continuous improvement since the creation of its 2011-2016 Strategic Plan. The plan galvanized the college community around five major five-year goals emanating directly from the college's mission:

1. Hostos will offer students many pathways to pursue their educational and career goals
2. Hostos will nurture the leadership capacities of students, faculty, staff, and Bronx community organizations so they can better engage as active members of their neighborhoods and communities
3. Hostos will have in place ongoing assessment mechanisms that improve its performance, impact, and results
4. Hostos will invest in the development of relevant and responsive programs and services to meet workforce needs
5. Hostos will reflect state-of-the-art postsecondary institutional practice across all aspects of its work

The strategic plan linked four initiatives to each strategic goal, encompassing the range of work and activities needed to achieve the goals. To measure the success of the strategic initiatives, the plan established anticipated five-year outcomes as well as key performance indicators which would be tracked on annual basis. See Appendix 26 for the complete 2011-2016 Strategic Plan including goals, initiatives, outcomes, and key performance indicators.

In spring 2016, the campus reached the five-year mark for the strategic plan and analyses of key performance indicators demonstrated that the college has produced positive gains in several crucial areas, including increased graduation, retention and skills proficiency rates. The success of the plan can be attributed to the systematic implementation of an integrated series of assessment processes and activities. With these, faculty and staff in every division have embraced a cycle of continuous improvement that includes planning, assessment, structural and behavioral changes, and renewed evaluation. This college-wide culture shift was the result of an intentional process guided by the Institutional Assessment Plan (IAP), created in 2013. As part of the IAP, assessment occurs simultaneously and consistently at three levels: institutional (including assessment of general education), program and course. Since the implementation of the IAP, Hostos has advanced its assessment efforts at all levels, while looking for new ways to make assessment more meaningful for faculty and staff, more useful for institutional effectiveness, and more sustainable over time.

All of Hostos' assessment activities are thoughtfully and intentionally aligned with CUNY's performance management process (PMP) to ensure that the college is meeting not only its own strategic plan goals, but University goals as well. Section 6 includes a detailed explanation of how the college has integrated CUNY PMP goals with our institutional assessment processes.

Institutional Assessment

Through the operational planning process highlighted in Section 2, assessment and resource allocation have been intentionally linked and the college has made steady progress toward strategic plan goals through collaborative planning and focused efforts. For the first three years (AY2012-2013 to AY2014-2015), senior leadership selected seven initiatives from the strategic plan each fall to serve as priorities for the academic year. The campus-wide focus on specific initiatives allowed the college to make substantial progress on some of the strategic plan targets (see Appendix 27 for a dashboard showing progress on each goal, initiative and outcome). In fall 2015, in an effort to increase the impact of coordinated campus activities, Hostos changed its practice and decreased the number of annual priorities from seven to three. That fall, the college focused on three initiatives expected to have the greatest impact on student success and completion rates: 1) Focus on First Year Student Success and Transfer, 2) Rethink Remedial and Developmental Education, and 3) Build Articulated Pathways for Learning between Degree Programs and Non-Credit Offerings. In fall 2016, following the President's annual planning retreat, the President's Cabinet determined that the college would maintain its focus on the three initiatives for another year in an effort to continue to positively impact student retention, graduation and skills proficiency rates. Progress on each of the three initiatives is detailed below.

Focus on First Year Student Success and Transfer

For the first several years of the strategic plan, Hostos remained focused on transforming developmental education. Once revised sequences were in place, the college turned its collective attention toward revising advisement services based on feedback from the MSCHE and Foundation of Excellence self-studies. In fall 2015, the college convened the Cross Divisional Advisement Committee (CDAC), which was charged with both short-term and long-term goals. Short-term, CDAC was charged with providing a forum for the standardization of advisement processes, and the identification of common challenges and effective solutions. Long-term, CDAC was charged with developing an integrated advisement system that would produce stronger graduation and retention outcomes.

In addition to working toward the standardization of advisement, in spring 2017 CDAC began to lay the foundation for assessing the impact of its activities. This spring each advisement office created a measurable goal that would impact student retention and completion (see Appendix 28). In addition to tracking progress toward goals, the committee will also track graduation, retention, and completion rates and disaggregate student performance by advisement office to enable more nuanced assessment of the effectiveness of each office. Spring 2017 will establish baseline performance for each office; the baseline data will inform goals for the next academic year.

Rethink Remedial and Developmental Education

As part of the operational planning process, departments with developmental offerings committed to revise curricula to better address students' needs. Starting in 2012, the Mathematics, English, and Language and Cognition departments assessed their offerings and

completion rates, identified current national best practices, and implemented curricular changes to better meet students' needs. As a result of these changes, explained in detail in Section 2, the number of students taking the same developmental courses multiple times markedly decreased in almost every course. At the same time, pass rates for students who repeated developmental courses increased in every discipline (See Section 2). In addition, Hostos has taken steps to address students' developmental needs prior to enrollment in college. The college has expanded its CUNY Start and Math Start programs, as referenced in the college response to Self-Study recommendations for Standard 8.

Build Articulated Pathways for Learning between Degree Programs and Non-Credit Offerings

A lack of consistent progress toward articulated pathways between non-credit and credit offerings was reflected in AY2013-2014 year end reports. In fall 2014, the Division of Academic Affairs and the Division of Continuing Education and Workforce Development (CEWD) resolved to improve their collaboration. Through a series of targeted activities the two divisions have strengthened their partnership and finalized a credit articulation agreement from CEWD's Health Information Technology (HIT) and Medical Billing and Coding certificate programs into Office Technology's AAS Medical Office Assistant (MOA) program. CEWD students will receive six credits toward their MOA degree upon completing the HIT certificate program, and nine credits upon completing the Medical Billing and Coding certificate program. Recruitment of eligible CEWD students for the MOA degree program began in spring 2017. The divisions have also worked together to develop a pathway program in Construction Technology and Management that is designed to serve as a prototype for future articulated pathways between continuing education and degree programs and offerings.

Assessment of General Education

Another foundational element of institutional assessment is the assessment of general education. Through the assessment of general education, the college evaluates student performance on the core competencies that all students who complete an associate degree at Hostos should attain regardless of their chosen program of study. Administrators and faculty at Hostos have worked to streamline and improve assessment of these core competencies.

From 2012 to 2014, the process to assess general education worked as outlined in the 2013 Progress Report submitted by Hostos to MSCHE. Based on this framework, nine of the nineteen core competencies were assessed in a two-semester process. Work each fall was focused on identifying the competencies to be assessed that academic year, the courses in which those competencies would be assessed, and the assignments and rubrics to be used. Work in the spring focused on administration, assessment and analysis. The assessment of the core competencies was executed by subgroups of the Gen Ed Committee who were charged with creating the rubrics, collecting student artifacts and assessing student performance related to each competency.

The assessment of the core competencies conducted in individual courses often resulted in broad-based improvements in teaching and learning. An example was the assessment of Global Citizenship in an English elective course (ENG 242 Writing About Music), which was

completed in spring 2014. Overall the assessment showed that students were at the beginning levels of this competency (see Appendix 29 for the assessment results). However, the assessment did not indicate whether students had come to Hostos with the level of competency demonstrated or if they had developed a level of skill while at the college. The inability to determine students' baseline skill levels was a common finding across all assessments related to general education. This suggested the need to revise our process to be more informative and capture the growth of students while at the college. Based on the assessment of the English elective, the Gen Ed Committee recommended that courses across the curriculum should intentionally focus on the development of the Global Citizenship competency. As a result, the committee designated the following academic year the Year of Global Citizenship. They offered numerous workshops and professional development opportunities on incorporating Global Citizenship into the curriculum and assessing students' abilities in this area (see Appendix 30 for an example).

In another example of the broad-based impact of assessment of student core competencies, the Gerontology faculty learned, through an employer advisory council, of the need for students to be more culturally competent in order to be more successful in their field placements and eventual employment (see Appendix 31 for advisory board notes). Faculty used this information and, in collaboration with employers, developed a curriculum on Cultural Competency which was integrated into courses within the Aging Studies curriculum. The curriculum was general enough that it has since been shared through professional development presentations with the college community, so that other programs can adapt the curriculum as appropriate (see Appendix 32 for workshop slides).

In spring 2014, OAA introduced changes to the assessment of general education with the aim of making the process more dynamic. The Gen Ed Committee remained in charge of evaluating whether existing core competencies were adequately defined, while the actual assessment of student achievement of the core competencies was transferred from the Gen Ed Committee to the Assessment Committee. The new structure allowed the Gen Ed Committee to focus on revising the core competencies to make them more clear and measureable, and to reduce redundancies. This effort resulted in the reduction of core competencies from 19 to 15 (see Appendix 33 for the previous and new lists). Following the revision of the competencies, the Gen Ed committee created a standardized set of rubrics for their measurement (see Appendix 22).

The concurrent implementation of various assessment initiatives by the Assessment Committee revealed the need for further changes, including strengthening support for assessment in Academic Affairs and ensuring that assessment plans were completed in a timely manner. In response to this need, OAA decided to replace the all-volunteer Assessment Committee with a model centered on Assessment Fellows. In 2015, the Provost appointed four faculty Assessment Fellows, who were granted release time and each of whom would be responsible for coordinating assessment in two to three academic departments. The Fellows were charged with assisting academic programs with the development of common assignments and common rubrics, to standardize the tools used to collect and measure student learning. As faculty worked on developing common assignments, they were asked to ensure that each assignment assesses two program learning outcomes and two general education learning outcomes. The common assignment initiative builds on common prompts such as common finals or common papers that

already existed in several departments (see appendix 34 for examples of newly-created common assignments and rubrics).

The common assignment initiative led to the decision to adopt an online assessment system to help make data collection more productive and informative at the department and institutional levels. In spring 2017, after researching available options, the college purchased the eLumen online assessment system. eLumen is designed to process student outcomes data entered by faculty and provide analytical reports on student achievement of course, program, and institutional-level outcomes. Implementation is expected to take a full semester, with all courses ready to be assessed using the system by September 2017.

Program Assessment

Academic Program Review (APR) is the process through which the effectiveness and efficiency of the college's credit-bearing academic programs are measured. The APR process includes the evaluation and analysis of data, including outcomes assessment activities and results, course grade patterns, enrollment, retention, graduation statistics, and post-graduation statistics. The APR evaluative process is designed to ensure that the academic programs are meeting student learning needs, aligned with national-best practices and appropriately preparing our students to enter the workforce. The non-Academic Program Review (PR) provides a similar process for the assessment and revision of our non-academic programs and service areas. The IAP details our comprehensive assessment processes and schedules for both academic and non-academic programs (see Appendix 12, pp. 76-77).

As explained below, program assessment processes have allowed Hostos to make significant improvements in existing academic and non-academic programs. At the same time, the implementation of academic and non-academic program reviews showed where revisions were needed to increase effectiveness and impact.

Academic Program Review (APR)

The APR process includes four phases, designed to be completed over the course of four years to ensure that programs are engaged in assessment activities at all times. The four phases of assessment are: self-study, preparation, external review and implementation. During the self-study phase, faculty members appointed by the chairperson and the provost determine best practices for documenting programmatic challenges, barriers, opportunities and future directions. Following the self-study, the preparation phase generates a comprehensive narrative grounded in program data retrieved by the Office of Institutional Research and Student Assessment (OIRSA). Once the narrative is revised internally and completed, the department identifies an external expert who reviews the self-study, visits the campus to interview faculty and students, and produces a report with recommendations. Upon receipt of the external evaluator's report, the Office of Academic Affairs and faculty jointly review the recommendations and discuss the feasibility and timeline for implementation (see Appendix 35 for the APR reviewer template).

The Academic Program Review process was launched in 2010. In its first years, seven academic programs completed their reviews, while a number of others initiated their reviews but

subsequently became stuck at various points in the process. One of the reasons for the uneven completion was the variation in assessment skill level of the faculty involved in the APR. Another was that at the time, the APR process was dependent upon support from the Assessment Committee, which was challenged by the weight of expanded assessment activities. In response to these challenges, from AY2012-2014, the Office of Academic Affairs sought to support the departments completing APRs through stronger guidance provided by the two deans. The APR process, however, was time-intensive and some programs required more guidance than was feasible given the deans' schedules. Further changes were introduced in the process in AY2014-2015, as explained below.

Despite the fact that, until 2014, Academic Program Reviews advanced at a slower pace than expected, completed reviews resulted in meaningful changes in several programs. For example, based on a recommendation in the fall 2012 Gerontology APR, Aging Studies faculty surveyed students enrolled in GERO 102 Therapeutic Recreation in Long-term Care in spring 2013 (see Appendix 36, page 9 for recommendations from the APR). The students raised concerns over learning theory but having no real opportunities to apply theory in practice. In response to students' concerns, GERO 102 was revised to include a service learning component involving student field work in a senior center. Students were able to engage in real-life conversations with seniors, receive instruction from the Senior Center Director, and participate in a portion of classroom instruction with the Hostos faculty on-site at the Senior Center. The service learning component was piloted in fall 2013. From student reflections about the addition, faculty learned that the students had begun to think about theory and practice in more meaningful ways. Student responses showed an understanding of why they needed to reexamine their interpersonal approach to interacting with seniors (see Appendix 37 for a summary of the analysis of student responses).

Additional examples of program revisions that resulted from APR findings are the Media Design programs' APR, completed in AY2013-2014. The Media Design programs include Digital Design and Animation, Digital Music, and Game Design. When the APR was completed, the Game Design program was only a year old; thus, the APR focused on Digital Design and Animation, and Digital Music. Despite the fact that the Media Design APR did not focus on Game Design, there were curricular changes that resulted from the APR impacted all programs in the unit.

As part of the APR, surveys were administered to alumni to evaluate the student experience in the degree programs. The responses highlighted the need to address roadblocks students confronted that impacted time-to-degree completion and successful transfer to senior colleges with which the programs hold articulation agreements. Alumni noted that time-to-degree completion was being impacted by the limited number of elective course options for the two programs. Prior to the APR, students who could not find approved electives that matched their schedules had to go through a time-consuming waiver application process. Following the APR, the list of approved elective courses was expanded for all three programs. The APR also revealed that students were facing challenges when they attempted to transfer to senior colleges due to the lack of alignment between the names of courses at Hostos with the names of courses at the senior colleges. In response to this finding, the programs changed the names of courses to

align with course names at senior colleges. For example, Introduction to Web Design and Advanced Web Design were changed to Web Design I and Web Design II.

The Media Design programs' APR also included a survey administered to industry leaders to ensure that curricula for the programs were effectively preparing students to meet workforce needs. Responses indicated that the programs could better prepare students for the workforce by offering additional opportunities for students to take design and programming courses and by offering students a business course related to entrepreneurship. In response to the survey results, the programs expanded the options available to students to meet the foreign language requirement by broadening its scope to include courses that cover design and programming. Prior to the APR, the only courses approved to satisfy the foreign language requirement were traditional language courses offered by the Modern Language Unit. Following the APR, students have the option to satisfy their foreign language requirement with either traditional language course or design and programming classes (Web Design I, Web Design 2, Programming 1, Programming 2). The Media Design programs also partnered with the Business Department to create a new course, BUS 101 Introduction to Business for Digital Entrepreneurship. All curricular changes were implemented in fall 2015. The Media Design programs are scheduled to begin their next APR in AY2018-2019. At that time, follow-up surveys will be administered to alumni and industry leaders to determine if the changes implemented adequately addressed the 2014 findings.

The 2015 change in the model used to support general education assessment also impacted the APR process. The integration of the Assessment Fellows revised the APR process to effectively systematize assessment and better support programs completing reviews. In addition to enhancing the APR process, the Fellows ensure compliance with the APR schedule and facilitate an exploration of programs rooted in faculty discipline-specific expertise. Each Fellow is assigned to support two to three programs in the execution of their APR, and charged with addressing needs and concerns regarding effective practices for documenting student learning. The four Fellows meet periodically with OAA leadership to discuss APR progress, related concerns, and common information. To aid resource sharing, the Assessment Fellows created an online repository for common templates and examples of best practices.

The support the Fellows provide has proven effective and the college is now compliant with its APR schedule. Contributions from the Assessment Fellows in 2016 have moved eight programs from the self-study stage into the external evaluation stage. Seven of these programs were running behind the original timeline but are now expected to keep pace with the five-year APR cycle (see Appendix 38 for the current status of APRs). Further, the Fellows' guidance of academic programs has resulted in a new dynamic understanding of the connections between what faculty do in the classroom and programmatic success. Exploration of these connections has increased faculty investment in the APR process and generated more meaningful discussions with external reviewers.

Non-Academic Program Review (PR)

The Non-Academic Program Review (PR) process was modeled after the Academic Program Review. When it was initiated in 2013, the PR model was designed with a five year cycle, with designated non-academic units throughout the college beginning the process each year.

The 2013 PR process included three phases, designed to be completed over the course of three years followed by a two year hiatus integrated as part of a five-year cycle. In year one, programs completed a year-long review, submitted at the end of the year to the divisional vice president and an external evaluator. In year two, the vice president and external evaluator provided feedback and recommendations for revised practices. In year three, the program was scheduled to implement recommendations. Programs then had a two-year gap before beginning the cycle again.

In 2013, six programs began the self-study process which resulted in data-based revised practices. Two notable reports were submitted for the Hostos Children's Center and the Student Success Coaching Unit.

The Hostos Children's Center (HCC) addresses the childcare needs of Hostos students who are also parents of children aged two to five. The Center's goal is to support students' retention and strong academic performance through the childcare it provides. The childcare HCC offers allows student parents to attend tutoring sessions, complete work-study hours and remain in compliance with internship requirements. During the 2013-2014 academic year the HCC completed its PR, resulting in several key recommendations related to expanding the population the Center serves and increasing utilization of the space assigned. When the HCC PR was drafted, the Center was using only two out of seven available classrooms.

Since the completion of its PR, HCC has made four key changes to increase enrollment. First, the Center moved to a continuous enrollment model, which provides students the opportunity to enroll their children as late as two weeks before finals. Second, the registration process has been simplified and now utilizes a universal application form which clearly details all requirements for registration. The new registration form and process has reduced the amount of paperwork students have to complete, processing time and the number of HCC visits. Third, the cost of childcare was reduced and the fees charged to student-parents were standardized. Prior to the PR, parents of two-year olds and parents enrolled in our pre-college intervention programs were charged a higher rate. The new fee structure allows all parents to pay the same flat rate. Fourth, HCC switched from a ten-month schedule to a twelve-month schedule, which allows children to remain enrolled over the summer months providing continuity in service. Since these changes were implemented, enrollment in HCC has increased 159%, from 27 in fall 2015 to 70 in spring 2017. Five of the seven available classrooms are now being utilized, with plans to reach capacity by the end of the 2018 academic year. The PR also recommended that the Center increase available resources, and in 2014 the HCC was awarded the three-year Pre-K For All (PKA) grant, formerly known as Universal Pre-K (UPK). HCC was awarded \$378,000, an amount sufficient to sponsor thirty-six children for a half-day program.

The PR for the Student Success Coaching Unit (SSCU) also resulted in significant revisions to practice and process. The SSCU, developed in fall 2012, is 25 person intrusive and holistic advisement office dedicated to serving the diverse needs of first-year students. In late spring 2015, the SSCU hosted an external evaluator as part of its PR. At the time of the evaluator's visit, the SSCU was led by a unit director who directly supervised all of the other 24 staff members. The external evaluator found that the reporting structure was contributing to rapid turnover in staff, which was impacting the quality of advisement coaches provided to students. The evaluator attributed the turnover to three factors: the inability of the director to effectively supervise 24 staff members, the lack of promotion opportunities for coaches, and a disconnect between the unit's leadership and students' needs due to the fact that the director did not advise students. See Appendix 39 for the external evaluator's report. To address these issues, the evaluator recommended a reorganization, and advised dedicating a staffing line to a data and systems management position that would enable student support informed by data.

Following the evaluator's report, in fall 2015 the SSCU implemented a staffing reorganization that began with the addition of an assistant director line to alleviate supervisory responsibilities for the director. Since then the unit has completely revamped the prior flat reporting structure to a tiered system. In spring 2017 the SSCU implemented its new structure with leadership from the director and two assistant directors (the only staff members who report directly to the director). Four lines were converted to senior coaches and four lines to junior coaches. Twelve lines remain foundational coaches. This new structure both provides opportunities for advancement for coaches, and increases peer mentoring and training opportunities throughout the unit. The senior coaching positions also permit a division of labor that allows for the development of area expertise, and streamlines the process for assessing student retention and graduation rates. Each senior coach leads one of four focus areas: Pre-College, Co-Curricular Programming, At-Risk Student Support, and Communication/Marketing/ Information Education. Finally, the unit dedicated the remaining two staffing lines for a data manager and an administrative coordinator. (See Appendices 40-41 for prior and current organizational charts.)

The changes in reporting structure required time due to the administrative processes required for staffing line conversion and the hiring process for each new position. Due to the very recent implementation of these changes, the unit has not yet been able to assess the effects of the reorganization on the issue of rapid staff turnover. In spring 2018 the unit will assess the annual staff turnover rate and compare that to the rate for prior spring semesters.

In 2016, following an assessment of the prior five-year PR cycle, OIRSA developed a new three year review cycle in consultation with the President's Cabinet. The new cycle was established with the goal of streamlining the review cycle and providing a structure that would allow for efficient implementation of recommended revisions to program processes and practices. The new three-year cycle is initiated simultaneously by an entire division. The new process combines the self-study and evaluation in the first year. The investigatory portion of the self-study is reviewed by a unit head from another division, who provides feedback which informs the recommendations section of the self-study. In the second year, the implementation of recommendations takes place, followed by an assessment. In the final year, the program and OIRSA collaborate to conduct a preliminary analysis of the effect of the recommendations implemented. The integration of collaboration with OIRSA in the final year of the cycle

formalizes the mechanism and time allocation needed to appraise initiatives and promote a culture of continuous feedback and improvement. Table 12 compares the previous and new cycles.

Table 12: Previous and New Non-Academic Program Review Cycles

	Previous Cycle	Cycle 2016 and beyond
Year 1	Departmental Self-Study	Departmental Self-Study and Inter-Divisional Evaluation
Year 2	Appraisal by Outside Evaluator	Implementation of Recommendations
Year 3	Implementation of Recommendations	Preliminary Assessment of Newly Implemented Recommendations
Year 4	Hiatus	Cycle beings again or is extended one year for further assessment per the decision of the VP
Year 5		

The self-study component of the review was also revamped with the goal of creating a more dynamic and modular document whose content can be easily repurposed as a starting point for any planning or reporting effort. The new process guides units through the self-study in three phases (what is known, what can be discovered and what should be changed) while the content becomes more macroscopic and forward-looking. The revised self-study process enables administrative units to layer existing and acquired information and data before synthesizing them during the final analytical parts of the review. Table 13 compares the previous and new cycles.

Table 13: Previous and New Non-Academic Program Review Cycles

Previous Self-Study sections	Self-Study sections 2016 and beyond
Office Overview	Fact Sheet
Office, Mission, Goals and Objectives	Program Information
Outcomes Assessment	Customer Analysis
Changes since Last Review	Outcomes Assessment
External Partnerships	SWOT Analysis
Customer Analysis	Inter-Divisional Evaluation
Personnel, Facilities and Resources	Future Directions and Recommendations
SWOT Analysis	Executive Summary
Future Directions and Recommendations	
Executive Summary	

The changes introduced to the PR process have resulted in a timeline that more closely aligns with the speed at which decisions regarding non-academic programs must often be made. The content of the self-study is more straightforward and programmatic in nature without delving into operational details. The new model also offers feedback to units under review at a critical point in their self-study, to inform future directions and recommendations. After the

implementation year, the assessment year provides the unit with data to inform decisions on whether an innovation should be continued, expanded or abandoned.

Course Assessment

Hostos has had a robust course assessment process in place since fall 2011. This process was intended to ensure assessment of Student Learning Outcomes (SLOs) for every course as well as assessment of the General Education competencies, and to link those assessments to program learning outcomes (PLOs). The connection between course-level assessment and PLOs was achieved through the creation of curriculum maps for every program of study (see Appendix 42 for an example). Until 2015, the process to assess SLOs at the course level was led by the Assessment Committee. While the Assessment Committee does not exist in its previous form, over the course of three years they advised both departments and individual faculty in assessment activities and promoted outcomes assessment at the college. Prior to beginning work with the academic departments, the committee created a Course Assessment Matrix to guide continuous improvement of student learning at the course level (see Appendix 43 for an example). From 2011 to 2015, a total of 125 courses were assessed, as shown in Table 14:

Table 14: Courses Assessed by Term

Term	Course
F12 Count	9
S13 Count	21
F13 Count	25
S14 Count	27
F14 Count	30
S15 Count	13
Grand Count	125

The assessment of Physics 210 in the Natural Sciences Department is one example of how ongoing course level assessment was used to make curriculum and program changes. PHY 210 includes Math 210 (Calculus I) as a pre-requirement and Math 220 (Calculus II) as a co-requirement. An assessment of Physics 210 demonstrated that students had limited or low knowledge of vectors, a core component of the course. This had a negative impact on students' ability to understand basic calculus-based physics. As a result of this finding, faculty from the Mathematics and Natural Sciences departments collaborated and determined that vectors analysis should be introduced at the end of Math 210 (Calculus I) and then repeated early during the Math 220 (Calculus II) sequence. These curricular revisions positively impacted student performance in Physics 210 as entering students had already developed this core physics threshold concept prior to applying it in this course. Despite the improvement in student performance brought about by the curricular changes, further assessment revealed that students still faced challenges related to their core math background. To address the gaps, the Natural Sciences and Mathematics departments continued to collaborate and implemented a workshop to better prepare students for Physics 210. The workshop is conducted by math and physics instructors

and merges content from both disciplines to further develop threshold concepts needed to succeed in physics.

VPA 192 Public Speaking provides another example of the impact of course level assessment on the execution of curriculum. In 2013, Visual and Performing Arts (VPA) faculty created a rubric to evaluate a persuasive speech for this course. Faculty evaluated all students using this rubric (see Appendix 44 for results). The results helped VPA faculty identify four areas where students needed additional work: preparation of research, creating a speech outline, using citations, and creating and using statistics in a speech. Strengthening skills in these areas was important not only for success in the course but also for the achievement of the PLOs. In order to improve student learning in these areas, a new assignment was created, in which students were asked to explain a statistic to the audience using a visual aid in a one-minute speech. While the curriculum for VPA 192 was not revised, the integration of the new assignment allows faculty to address critical skills that were not covered prior to the course assessment. In addition, following the course assessment the unit selected a new textbook, which includes a chapter dedicated to research, citations, and the use of statistics. All full-time faculty and adjuncts were asked to attend professional development in the summer on the best ways to use the textbook and online components which assess student performance. Another major outcome of the ongoing course-level assessment for Public Speaking was the identification of the need to hire a full-time faculty member specifically for VPA 192. There were more than 20 sections offered every semester but the department did not have a dedicated faculty member for this course. The line to hire a new faculty member was reallocated from another area within the same department.

These examples demonstrate that course level assessment can have a positive impact on the improvement of curricula. This impact is expected to expand and deepen with the common assessment initiative, which will better integrate the assessment processes for general education, program learning outcomes, and course learning outcomes.

Section 6: Linked Planning and Budgeting Processes

Overview of Hostos' Planning Processes

The two major planning documents that guide activities at Hostos are the CUNY Performance Management Process (PMP) and our college-wide strategic plan.

CUNY-Wide Strategic Planning and PMP

All CUNY colleges participate in the CUNY Performance Management Process (PMP) to set and then assess progress toward targets aligned to common CUNY indicators. The PMP aligns planning and goal-setting across member colleges, and measures each college's annual progress toward CUNY-established objectives. Each year, the Chancellor works with individual institutions to set specific targets relative to these CUNY objectives, which are aligned to the mission and goals of the University, per the CUNY Master Plan.

Toward the end of each academic year, CUNY provides each campus with data related to its progress toward PMP goals. The colleges, in turn, review the data and use it to assess and report on their performance for that academic year. Results of the assessments of each college's performance are used by CUNY to make improvements, allocate resources, and set new goals for the following year. As part of the assessment and goal-setting processes, the Chancellor meets with each college president to discuss outcomes, recognize successful performance and identify opportunities for the future. More details on the PMP process and components, as well as past reports, can be found on the University's website ([here](#)).

The 2015-2016 PMP, the most recent, has 9 University-wide goals, and specific goals for its community and senior colleges:

2015-2016 PMP Goals

University Goals:

1. Increase opportunities for students to be taught by full-time faculty.
2. Increase faculty scholarship and research impact.
3. Ensure that students make timely progress toward degree completion.
4. Increase graduation rates.
5. Improve student satisfaction with academic support and student support services.
6. Improve student satisfaction with administrative services.
7. Increase revenues.
8. Use financial resources efficiently and prioritize spending on direct student services.
9. Increase the proportion of full-time faculty from underrepresented groups.

Community College Goals:

10. Create efficient remediation pathways.
11. Prepare students for transfer to baccalaureate programs.
12. Increase (or maintain high) pass rates on professional licensure exams.

In addition to addressing the University and community college goals listed above, each college identified three to five focus areas for improvement for AY2015-16, to become additional PMP goals aligned with each institution's own strategic priorities.

Below are the Hostos PMP Focus Areas for AY2015-2016:

1. Streamline advisement so that it is academically sound, administratively efficient, and seamlessly responsive to student needs (linked to Hostos 2011-2016 Strategic Plan Goal 1, Initiative 1 – First-Year Success and Transfer).
2. Fine tune and scale up pre-enrollment and developmental math options: Expand access to various kinds of remedial math instruction (Linked to Goal 1, Initiative 2 – Developmental Education).
3. Increase number of pathways from non-credit to credit programs (linked to Goal 1, Initiative 4 – non-degree to degree pathways).

In order to increase efficiency, the college integrated the PMP cycle into our operational planning and assessment schedule. PMP indicators were also aligned with our strategic plan goals and initiatives. In AY2014-2015, the CUNY PMP process was revised and many indicators were updated. In response, Hostos realigned its strategic plan indicators with the updated PMP indicators, particularly around Goal Area 1. The alignment of the operational planning and PMP cycles with the Hostos budgeting cycle is illustrated in Appendix 45.

Strategic Planning at Hostos

The 2011-2016 Hostos Strategic Plan, “Rooted in our Mission, Our Compass to the Future” was developed through a year-long process in 2010-2011 that engaged more than 525 individuals, including faculty, staff, students, and community leaders. Hundreds of hours of planning discussions led to five-year goals, initiatives, outcomes, and performance indicators, all of which align closely with Hostos' mission. See Appendix 26 for the complete 2011-2016 Strategic Plan.

Integration and Linkages Between Planning and Budgeting

Hostos' primary source of funding is tax-levy dollars, distributed to the campus as part of the CUNY budget cycle for community colleges. The college purposely developed its operational planning process to align with CUNY's timelines for both budget allocations and PMP target setting. As highlighted throughout this report, and as part of implementation of the strategic plan, the college aligned all budget and resource allocations with strategic priorities via the operational planning process. Operational planning allows Hostos to efficiently allocate funds to initiatives that advance the college's progress toward strategic goals.

Below are three examples of budgetary allocations that resulted from annual operational planning and assessment. The examples are grouped by 2011-2016 Strategic Plan Goal Areas. As it relates directly to student success, Goal Area 1 has seen the highest allocations. Providing support to our students, particularly in their first year, and aiding them through developmental education has been our top priority.

Summer Bridge

Aligned with Strategic Plan Goal 1 (Integrated Teaching and Learning Programs and Supports), Initiative 1 (Focus on first year student success and transfer), in AY2013-2014 the Division of Student Development (SDEM) included a request for \$9,000 in their annual operational plan, to pilot a Summer Bridge program. Summer Bridge was proposed as a two-day orientation for first-time, first-year students that would occur prior to the start of fall classes. The Summer Bridge goal was to better prepare students for success by introducing them to an overview of the college experience and providing them with information on available resources and how to access them. As the initiative was well aligned with strategic plan goals, the request for funding was approved.

In 2013, 138 students participated in Summer Bridge, of whom 121 (88%) enrolled for classes. SDEM tracked these participants and noted that this group had an 87% retention rate for the spring 2014 semester and a 71% retention rate for the fall 2014 semester, which exceeded retention rates for non-participants (87% vs. 79% and 71% vs. 59% respectively). Also, the fall 2013 first-term credit accumulation level was higher for Summer Bridge participants by 22%, and their GPAs were 18% higher than those of non-participants. Due to these promising results, SDEM increased their request for funding in the following year's operational plan to \$14,000 to allow an increase in the number of students served; the request was approved once again. In fall 2014, the Summer Bridge program had similar success rates, with 398 participants, of whom 302 (76%) enrolled for classes. This group had an 86% retention rate for the spring 2015 semester, and a 65% retention rate for the following fall. That surpassed the retention rate for non-participants (78% and 57% respectively).

While the Summer Bridge program demonstrated positive results, the program has been serving fewer than 30% of incoming first-year students. To increase the number of students served, the program was restructured in summer 2016 from a two-day program to one-day. Marketing materials for the program were revised to highlight the benefits of attendance, which include early registration and more flexible scheduling options. At the end of spring 2017, retention data will be assessed to measure the impact of the revisions.

Supplemental Instruction

In support of Strategic Plan Goal 1 (Integrated Teaching and Learning Programs and Supports), I2 (Rethink Remedial and Developmental Education), in AY2011-2012 Hostos received a Ford Foundation grant that funded a year-long intensive examination of developmental math curricula. Through our collaboration with the Aspen Institute, the college identified a developmental math expert from Valencia College, the 2011 winner of the Aspen Prize for Community College Excellence. Over the course of AY2012-2013, the Valencia consultant visited campus once a month to meet with OIRSA and the Mathematics Department to develop and assess student performance data in our developmental math courses. The consultant shared nationally-researched best practices in developmental education and facilitated discussions within the Mathematics Department as they worked to identify the practice that would best address students' needs. After the year-long review, the Mathematics Department selected Supplemental Instruction based on data that supported the finding that participation in SI correlated with higher

grades, and higher completion, retention and graduation rates³. Prior to the implementation of the pilot, key math faculty members attended a training session on the SI model at the International Center for Supplemental Instruction at the University of Missouri-Kansas City, which created the model.

With the goal of aligning funding with evidence-based planning, in fall 2012 the college began a modest SI pilot with five sections of MAT 10 (the first class in the developmental sequence). In the pilot, 65% of students who completed SI sections of MAT 10 passed the course, compared to 61% in non-SI sections. The demonstrated positive impact of the SI model led to the college's successful application for an additional grant awarded by the Spencer Foundation to continue and slightly expand the pilot. In spring 2013, four SI sections of MAT 10 and three sections of MAT 20 (the second course in the developmental sequence) were offered. While spring 2013 data showed that non-SI completers passed at a higher rate than SI completers, the college elected to extend the pilot another year to provide more time to assess the potential of the SI model. In AY2013-2014, \$53,000 was allocated to fund the SI initiative. While students in non-SI sections of MAT 10 passed at a higher rate (69%) than SI sections of MAT 10 (65%), for MAT 20 the results were stronger: 61% of students who completed an SI section of MAT 20 passed the course, compared to 53% who passed a non-SI section. In the spring, the results improved further and for both MAT 10 and MAT 20, students who completed the SI sections passed at a higher rate than those who completed non-SI sections. Table 15 shows the impact of SI instruction on pass rates for MAT 10 and MAT 20 in AY2013-2014

Table 15: MAT 10 and MAT 20 SI and Non-SI Pass Rates AY2013-2014

	MAT 10 Fall 2013			MAT 10 Spring 2014		
	Non-SI	SI	Overall	Non-SI	SI	Overall
Number of Sections	19	3	22	17	3	20
Total Enrollment	554	89	643	415	73	488
Number Completed	469	71	540	339	56	395
Percent Passed (of completed)	69%	65%	69%	58%	71%	60%
	MAT 20 Fall 2013			MAT 20 Spring 2014		
	Non-SI	SI	Overall	Non-SI	SI	Overall
Number of Sections	26	7	33	26	4	30
Total Enrollment	714	173	887	783	120	903
Number Completed	579	125	704	647	102	749
Percent Passed (of completed)	53%	61%	55%	51%	65%	53%

Based on these positive results, in AY2014-2015 the college elected to expand the SI initiative and allocated an additional \$160,000 in funding. With these funds the college was able to offer

³ Dawson, P., Meer, J. V., Skalicky, J., & Cowley, K. (2014). On the Effectiveness of Supplemental Instruction: A Systematic Review of Supplemental Instruction and Peer-Assisted Study Sessions Literature Between 2001 and 2010. *Review of Educational Research*, 84(4), 609-639.

18 SI sections in the fall and 36 in the spring. As funding was increased, the Mathematics Department expanded the SI initiative to include sections of the new developmental and co-requisite courses (MAT 15, MAT 22, MAT 115 and MAT 120SI). In AY2015-2016, funding was again provided, and 40 SI sections were offered in both fall and spring. It is important to note that while MAT 10 and MAT 20 offer both SI and non-SI sections, the four new courses include supplemental instruction in all sections. Analysis of pass rates for AY2014-2015 and AY2015-2016 supports the finding that students who complete SI sections of MAT 10 and MAT 20 pass at higher rates than students who complete non-SI sections. The four new courses that integrate SI consistently demonstrate a steady increase in pass rates (see Appendix 46). Based on these positive findings, supplemental instruction has now been integrated into some of our gateway courses via additional Title V funding.

Student Technology Fee

Each year, a portion of the college's operating budget is dedicated to developing technological infrastructure and services. The college raises additional funds for this effort via the annual Student Technology Fee (STF) charge. At a current semester rate of \$125 for full-time students, and \$62.50 for part-time students, the college collects funds specifically for the purpose of supporting the use of technology to improve teaching and learning. Table 16 shows Tech Fee allocations from FY2015-2017.

Table 16: Hostos Tech Fee Allocation FY2015-2017

	FY15	FY16	FY17
Budget	\$1,144,447.13	\$1,236,875.98	\$1,325,773.14

Each year, CUNY campuses develop an STF Plan with the aim of enhancing the teaching and learning process through technology. The projects supported by the STF must directly benefit students, and have been used, e.g., for software and hardware improvements, electronic and online resources in classrooms, and library services. When requesting submissions from campuses, the CUNY Central Office has requested that plans reflect schools' priorities regarding technology investments and improved technology-related services. Recognizing this, and in an effort to better align planning, budgeting, and assessment, Hostos implemented a new requirement for assessment of projects submitted for inclusion in the FY16 STF Plan. Starting that year, all STF Plan requests are required to be aligned with annual strategic plan priorities and include an assessment component to measure project outcomes. Requests must now include a description, justification, cost for projects and individual items requested, an anticipated goal (long-term) and three measureable outcomes (short-term) for each project. All proposals also must include a statement for each project indicating which strategic plan objective, goal and/or initiative the project aligns with, and how.

For the FY16 STF Plan, Information Technology (IT) proposed a project that included multiple initiatives—some ongoing, and some new—to support student engagement, retention and success (aligned with G3, I1 and G1, I3). The IT request sought to support initiatives which increase retention, persistence and graduation rates, and to increase the use of electronic tools for student success and engagement tracking. The IT STF proposal aimed to expand the use of

Succeed@Hostos, the Starfish Early Alert system, to increase the number of courses served from 50 to 100. As the proposal was well-aligned with strategic plan goals, the project was funded. By the end of the spring 2016 semester, the college had far surpassed the target participation rate, with 438 sections participating and 4071 students served. In response to growing interest in the solution, the tool has since been made available to all matriculated students, regardless of course enrollment. All students can now access the platform and its features, such as appointment scheduling and requesting support from a coach or advisor.

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