



Hostos Community College



Hostos Operational Plan 2012-2013
October 2012



2012-13 College-Wide Operational Plan

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Keeping It Real

Let's be honest. When many of us think about strategic planning, we imagine documents on our bookshelves collecting dust, or glossy, marketing pieces that organizations produce mainly for compliance or fundraising purposes. Many plans fail to translate strategies into a doable action agenda that can bring about positive organizational change.

Hostos' Operational Plan for 2012-2013 represents our first collective effort to challenge this commonly held notion of strategic planning as "just going through the motions." It makes our Strategic Plan very real as it lays out many exciting undertakings for this year. We note 10 below to "watch for" – those that we feel most characterize the kind of transformation we're seeking on campus.

Efforts outlined in the operational plan generally fall into one or more of the following categories:

- **Celebration** – We're taking time to share Hostos stories with broader audiences, those that recount our many accomplishments since the College opened its doors 45 years ago, and honor those who have made it strong.
- **Innovation** – We're trying new approaches to address some of the biggest challenges to student success, including remedial and developmental education, first year success, and transfer to four-year colleges.
- **Investment** – We're building infrastructure in key areas to strengthen Hostos' administrative and programmatic capacity to serve students, faculty, staff, alumni, and the broader Bronx community.

This operational plan rolls out during an important foundational time for Hostos. Over the past few years, the college community banded together to put in place essential building blocks that can ensure our effectiveness and relevance as an institution of higher learning into the future. And these efforts paid off. Middle States renewed Hostos' accreditation status, CUNY approved our Master Plan, the college adopted a 5-year Strategic Plan to guide us through academic year 2016, and Academic Affairs and Student Development and Enrollment Management have collaboratively developed new strategies for tackling challenges to first-year student success, based on their Foundations of Excellence Self Study.

We're proud of the level of engagement by faculty, staff, students, community partners, and administrators to create what you'll read on the following pages.

Reading the Operational Plan - How It's Organized

Hostos' 2012-2013 Operational Plan is divided into two sections:

Seven College-wide Priorities: This section describes coordinated, strategic efforts across divisions to make progress on the 7 initiatives prioritized for college-wide action:

1. Focus on 1st Year Student Success and Transfer
2. Rethink Remedial and Developmental Education
3. Build Articulated Pathways for Learning Between Degree and Continuing Ed Offerings
4. Build Faculty and Staff Management Skill Sets & Leadership
5. Align Planning and Assessment Systems
6. Institute Clear Program Planning and Review Cycles
7. Expand Workforce Partnerships

Efforts Related to Other Strategic Initiatives: Just because 7 college-wide priorities have been selected does not mean our work stops in other areas. This section describes efforts by divisions to make progress on other initiatives, such as assessing student learning outcomes, systematizing environmental scanning, transitioning students to employment, optimizing the College's physical infrastructure and technology, diversifying revenue streams, and strengthening marketing and branding efforts.

Ten Things to Watch For at Hostos in 2012-2013

1. Celebrating 45 Years of Accomplishments

This milestone anniversary offers Hostos the opportunity to celebrate the college's many accomplishments in highly visible ways. Festivities include the annual golf outing, the alumni homecoming weekend, the 45th Anniversary Fall Concert featuring Danny Rivera and Cheo Feliciano and honoring Wally Edgecombe, the recently retired Director of the Hostos Center for the Arts & Culture, a 45th Anniversary Gala in the spring, and many other events sponsored by the Hostos Community College Foundation. To acknowledge this significant anniversary, Hostos is also rolling out an "I Am Hostos" storytelling campaign that will showcase the incredible faculty, staff, students, and alumni connected to the college. For information about these and other special events throughout the coming year, go to <http://www.hostos.cuny.edu/45anniversary/>.

2. Assigning Student Success Coaches to All First Year Entering Students

Hostos will launch the Student Success Coaches Initiative, an exciting innovation designed to meet the various support-services needs of our students so they can achieve greater academic success and degree completion. Starting this fall, every first-year entering student will be assigned a coach who will remain assigned to him or her as long as he or she stays enrolled at Hostos. The coaches will meet periodically with the new students to assess their interests and needs, help them set goals, and track their academic performance and progress. Coaches will also take action to help students overcome academic challenges and maximize their learning experiences. Our goal by the end of the 2014-15 academic year is for every Hostos student to have a coach who provides assistance in navigating the college. The Success Coach Initiative puts in place the kinds of comprehensive approaches recommended as a result of the Foundations of Excellence Self Study.

3. Launching Mathematics Pilots to Improve College Readiness

This year, Hostos will rollout several promising pilot efforts to rethink and redesign remedial/developmental education. With generous support from the Ford Foundation, faculty have developed a new Math 015 course, which combines content from Hostos' Math 010 Basic Math Skills course and Math 020 Elementary Algebra course and offers supports, such as counselors, to help students successfully navigate the course. Math 015 will be piloted this fall for students who have a "high-fail" on the numerical skills/pre-algebra and algebra section of the CUNY-required Compass mathematics examination test, giving these students the opportunity to accelerate through remedial-required coursework in one semester. An additional pilot will

offer peer tutors to students in Math 010 and 020 sections, so that students can supplement their instruction with assistance from others who have successfully completed these remedial/developmental courses. The National Science Foundation recently awarded Hostos a grant to support the restructuring of Hostos' Math 010 Basic Math Skills course, which will be redeveloped to incorporate new teaching techniques, such as gaming and animation, so that students can better grasp foundational mathematics concepts needed for college level study. Given that three-quarters of our students arrive needing remediation in mathematics, we expect these efforts to help us significantly strengthen student college readiness in the years to come.

4. Facilitating Seamless Transfer for Our Students with CUNY Pathways

In June 2011, the Board of Trustees of The City University of New York (CUNY) approved a resolution establishing the Pathways to Degree Completion Initiative. Pathways is designed to create a curricular structure that will streamline student transfers and enhance the quality of general education throughout CUNY. This academic year at Hostos, all general education courses submitted to Pathways (about 50) will have revised student learning outcomes to align these courses with national standards of general education adopted by CUNY faculty. As these course revisions are completed, Hostos will revise the college catalog, course marketing materials, and program websites, as well as provide professional development for faculty, advisors, and students to navigate our new framework. The Office of Academic Affairs has named Professor Félix Cardona as a Faculty Fellow who will facilitate the Pathways initiative, assisting departments with curriculum revisions and the development and implementation of the initiative. By fall 2013, we anticipate that all incoming freshmen with declared majors in liberal arts and associate in science degrees will be following the new CUNY-wide framework. At that time, current students will also have the alternative to opt into the framework if it facilitates their program completion or transfer.

5. Restructuring Planning and Assessment to Keep the College on Track with Its Goals

In response to recommendations from Middle States, this fall the college will turn its attention to building systems and processes that help it better plan and assess progress toward achieving its goals – in courses and programs, and across the institution in accordance with the Strategic Plan. A new Office of Institutional Research and Student Assessment will lead efforts to develop an institution-wide assessment process to evaluate our educational offerings (at the course and academic program levels), as well as non-academic programs (e.g., the Hostos Center for the Arts & Culture, which is scheduled to undergo an evaluation this year). The Office will also facilitate annual cycles of operational planning and assessment to implement the Strategic Plan, assisting divisions as they develop their component parts of the institutional plan, and providing data to help track results.

6. Transforming College-Wide Administrative Processes with CUNYfirst

CUNYfirst is a “Fully Integrated Resources and Services Tool” designed to streamline and standardize how everyday business is conducted throughout the University system. This technology-based tool will improve customer service to all college constituencies, from the students to the faculty and staff. It will impact all processes, from streamlining student registration and payment for classes to budgeting for and assessment of programs and services. New applications will upgrade or replace aging legacy systems and standardize many of the administrative activities undertaken across CUNY campuses. CUNYfirst will be implemented in phases. Base processes for business, HR academic structure, and financial aid have been created, and future modules such as accounts payable, payroll, and benefits are scheduled to be implemented within the next two years.

7. Academic Affairs and Continuing Education Joining Forces to Expand Educational Offerings

Some students come to Hostos through degree programs, others through Continuing Education. This year Continuing Education and Workforce Development (CEWD) and the Office of Academic Affairs (OAA) will collaborate, with facilitated support from environmental scanning consultants, to create more seamless and transferable connections between certificate to degree programs of study on campus. We will begin our efforts on the creation of new paths for those interested in pursuing careers in community health and then continue with other programs. CEWD and OAA will also work together to create career roadmaps that help students understand how to navigate existing articulations between Continuing Education and degree offerings, in areas such as nursing and for GED students. In coming years, OAA and CEWD will utilize the environmental scanning process to build more Continuing Education to degree (and vice versa) articulated programs, including those in Allied Health and Science, Technology, Engineering and Mathematics (STEM) to be housed in our New Science and Allied Health building, as designated in our Master Plan.

8. Forging Strategic Workforce Partnerships in Health Care and at Hunts Point

As the only public institution of higher learning in the South Bronx, the college is well positioned to serve as a community anchor in the provision of affordable, quality workforce training to area residents. But we cannot do this work alone. Hostos will work more strategically with other local workforce partners, deepening relationships with some long-time allies and reaching out to new employers, nonprofits, educational institutions, unions, and public and private sector institutions to invest in collaborative workforce development ventures such as co-sponsored training workshops and certificate programs. This year Hostos will spend time mapping existing workforce partner relationships and then seek out ways to deepen strategic connections with health care providers (to support

education and training in this major employment industry in the Bronx), and with Hunts Point businesses (to support the growth of this neighboring economic hub close to the college).

9. Building Capacity of Bronx Nonprofits at New Hostos Center

With generous support from JPMorgan Chase and the New York Community Trust, the Center for Bronx Non-Profits (CBNP) will become operational this year, with its first executive director to be hired this fall. This collaborative venture with the Jewish Community Relations Council will provide a convening, training, and resource-sharing space that strengthens the capacity of local community leaders and non-profit organizations serving the Bronx. Activities envisioned will include monthly executive roundtables, “meet the grantmaker” style events, and training sessions on organizational management, fundraising, and board development. The Center will be housed at the new CEWD space in the Bronx Terminal Market building at the corner of East 149th Street and River Avenue. We will also work this year in creating an advisory board comprised of leaders of the non-profit community in the Bronx.

10. Investing in Physical Infrastructure to Expand Academic and Workforce Development Reach

With support from community leaders, the Bronx Borough President, City Council Members and CUNY, the Division of Continuing Education and Workforce Development (CEWD) now oversees the new Center for Workforce Development and Continuing Education, which is housed in the landmark Bronx Terminal Market building at the corner of East 149th Street and River Avenue. This new facility enables Hostos to expand popular programs, such as the GED and ESL programs, College for Kids, adult literacy, and job training in the fields of health and technology. New programs will include the Center for Bronx Non-Profits, CUNY CareerPATH, and the Young Men’s Initiative/IMPACT Peer Mentoring and the Bronx Workforce One Extension Center.

CUNY in the Heights, which offers continuing education and credit courses to the community, has moved into a state-of-the-art facility at the Inwood Center at 5030 Broadway in Manhattan’s Inwood/Washington Heights neighborhood. The new space features classrooms equipped with wireless connections and SMART Boards, computer labs, conference rooms and offices for 150 faculty and staff and will allow for the operation of programs year-round. More than 40 job skills certificate-based courses will be offered.

The fourth floor of the B Building will undergo extensive renovations to improve office space for the Office of Academic Affairs, Information Technology and the Mathematics Department, by making the space more efficient and providing more work stations for new faculty and staff hires. In addition, an improved air distribution system will connect the 4th Floor of the B Building with the 4th Floor of the C Building.

Undertaking what is identified in this year's operational plan will keep us highly engaged and energized in the months to come. Our journey will be challenging, but we are committed to pressing forward. We must join together to accomplish what we have set out to do. We owe it to ourselves and to our students.

We look forward to reporting out our progress over the course of the year.





**7 COLLEGE-WIDE
INITIATIVES PRIORITIZED
FOR 2012-13**



Hostos Community
College

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

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

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Increase the percentage of first-year students who return for a second year by 2 percentage points 2. Increase semester to semester retention rate by 2 percentage points	OAA	Offer a 2-day summer bridge pilot program to 100 incoming freshmen Creation of a first-year experience committee to support implementation of FOE recommendations and create a first-year philosophy statement Creation of curriculum for college seminar for ENG 91/92 first-semester students Pair 5-6 faculty with Success Coaches New faculty workshops will include PDI on 1st-year experience and promotion of first year student success Develop a collaborative communication plan focused on pathways, gen ed, and major curricular requirements Implement a paper early warning system Select an appropriate electronic early warning system	Q1-Q4	OAA, SDEM OAA, Student Coaches, MAT 010, ENG 091, IT, SDEM
3. The number of courses that will have course content available on blackboard will increase by 5 percentage points	OAA	Create and implement a schedule for departments to put all course syllabi on blackboard and make the courses available to students	Q1-Q4	Ed Tech Leadership Committee, Academic Departments

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

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
4. Increase the number of students who transfer to a senior college by 2 percentage points	OAA	Gen Ed courses follow the governance process to be submitted to Pathways	Q1-Q4	Academic Departments, CWCC, Senate

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

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
<p>1. Academic Achievement (AA) Office will identify TAP Student Audit trends and establish benchmarks for improvement and reduce students who are flagged in the TAP Audit system by 2%</p> <p>2. AA Office will collaborate with OAA to identify students and reduce number of students on probation by 2%</p>	Academic Achievement (AA)	<p>TAP audit students will be advised regarding their "academic pursuit"</p> <p>Probation students will be advised and screened for referral to the appropriate academic support areas, such as referrals to HALC, Bridge Programs participation</p>	Q1-Q4	SDEM, Institutional Advancement and OIRSA
<p>3. 80% of First Year students who register with ARC services in the fall 2012 will be retained in the spring 2013 semester</p> <p>4. 10% increase of students accessing ARC services when compared to the previous year</p>	Accessibility Resource Center (ARC)	<p>First year ARC students will be provided with an array of services including: intake interview, collection of disability documentation, referral for appropriate assessments and services, counseling, workshops, disability accommodations and the development and follow-up of the Individualized Learning Contract</p> <p>ARC staff will conduct outreach to students, staff and faculty about the services provided, disseminate referral protocol to staff and faculty, publicize the new name, facility and overall new identity of the unit across the campus</p>	Q1-Q4	ARC/SDEM
5. 100% of prospective student admission applications will be completed earlier	Admissions	Prospective student applications process will be enhanced to facilitate earlier completion of admissions process	Q2-Q4	Admission EM Team, IT, Bursars
6. 100% of first year student athletes will be screened, tracked and assessed according to SDEM and University screening methods instrument	Athletics	First year student athletes will be screened and assessed for college readiness and motivation using the College Student Inventory screening instrument (CSI)	Q1	Athletics/SDEM

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

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
<p>7. 100% of SDEM staff will be train in CUNYfirst</p> <p>8. ES will facilitate training at large</p>	Enrollment Support (ES)	<p>ES will schedule CUNYfirst training of SDEM staff and faculty, including Academic Department Chairs and Coordinators</p> <p>ES will provide continuous CUNYfirst training on: Queries, New Functions and Report Management</p>	Q1-Q4	Enrollment Support/SDEM
9. 100% of 1st Year Students will be tracked by the new Financial Aid CUNYfirst academic progress tracking system	Financial Aid Office (FAO)	All prospective and first year students will be tracked relative to their financial aid academic progress eligibility (Time to Degree)	Q2, Q3	FAO/SDEM
<p>10. SDEM will assess 30% of academic department degree semester course offerings and collaborate with OAA to ensure reasonable time to degree sequence</p> <p>11. SDEM will replace current "paper" graduation application pre-certification and collaborate with OAA to ensure all department advisers complete 100% of audits prior to graduation certification</p> <p>12. SDEM will utilize Hobsons Early Warning component to ensure 100% of freshmen groups are targeted for new CRM communication</p>	Registrar	<p>Collaborate with OAA to enhance course offering and course schedule to facilitate timely Time to Degree Completion</p> <p>Registrar will eliminate off line graduation process and collaborate with OAA to develop on-line departmental pre-certification process</p> <p>Registrar will collaborate with OAA to develop a streamlined and targeted communication plan to all incoming students about degree and graduation requirements</p>	Q1-Q4	Registrar/ SDEM/ OAA/ OIRSA

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

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
13. Student Success Coaching Unit (SSCU) will increase first year retention rate by 2%	Student Success Coaching Unit (SSCU)	SSCU will work collaboratively with SDEM and OAA units to facilitate student success and timely degree completion SSCU will collaborate with Academic Departments and SDEM Units to create a referral process, so that students can avail themselves of all campus services	Q1-Q4	SSCU/SDEM/OAA
14. SDEM will collaborate with OAA to identify a PMP related transfer benchmark for each major and target three programs for improvement 15. Transfer rate for Liberal Arts students who graduate from Hostos will increase by 2% 16. Transfer rate for Career students who graduate from Hostos will increase by 2% 17. Student awareness of Pathways will increase by 2%	Transfer Services	Facilitate time to degree assessment of three programs Transfer Services will screen, track and assess students according to a counseling instrument Collaborate with OAA to identify current student awareness of Pathways mapping, and increase awareness of path to degree completion Facilitate transitions-out intervention advisement and programming. Outreach will be focused on students with 30+ credits for early detection of classes needed to graduate In the Academic Year 2013-2014, SDEM and OAA will start the Transfer component of the Foundations of Excellence	Q1-Q4	Transfer Services/SDEM

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

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 70% of Continuing Education (CE) students who successfully pass the GED exam will enroll as first time students at Hostos	Continuing Education	Organize Grant and Tuition GED program to track GED students in three categories (Work, College and Other) and to include intake, assessment, monitoring, test scheduling, and follow-up GED students who indicate college as their goal will receive college readiness activities and a presentation by the Young Male Initiative (YMI) to support retention among those who enroll in the college	Q1-Q4	CE Senior Staff, GED Instructors, Admissions, Financial Aid
2. Increase GED completion rate by 75%	Continuing Education	Use data from GED Fall 2012 classes to establish a baseline for program completion and pass rate to be able to increase rate by 75 % in the Spring semester	Q1-Q4	CE Senior Staff, GED Instructors, Admissions, Financial Aid
3. 25% of Certified Nursing Assistant (C.N.A.) students will enroll as first time students at Hostos	Continuing Education	Increase C.N.A Test frequency Increase Writing Skills Introduce college level programs & college readiness activities	Q1-Q4	CE Senior Staff, C.N.A. Instructors, Financial Aid

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

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
4. 60% of the 500 students who complete 3 cycles of CLIP enroll at Hostos	CLIP	College Readiness activities given at beginning, middle, and the end of each term (Spring, Fall, & Summer) Connect Students to Offices of Financial Aid, Admissions, and Academic Advisement Connect students to academic departments Students complete Passport to College Connect students with success coaches in Math 010/English 091	Q1-Q4	OIRSA, CLIP, Financial Aid, Admissions, Academic Advisement, Academic Affairs
5. 60% of the 400 students who complete CUNY Start enroll at Hostos	CUNY Start	College Readiness activities given at beginning, middle, and the end of each term (Spring, Fall, & Summer) Connect students to Offices of Financial Aid, Admissions, and Academic Advisement Connect students to academic departments Students complete Passport to College Connect students with success coaches in Math 010/English 091	Q1-Q4	OIRSA, CUNY Start, Financial Aid, Admissions, Academic Advisement, Academic Affairs

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

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
6. Improve retention of students who enroll at Hostos after completing CLIP or CUNY Start	Continuing Education CLIP CUNY Start	Increase college readiness activities Provide advisement throughout program Connect with success coaches in Math 010/English 091	Q1-Q4	OIRSA, CLIP & CUNY Start, Continuing Education, Academic Advisement
7. 22 students who enroll in the contextualized ESL class will qualify for the GED class or the Pipeline Program's occupational training	Health Profession Opportunity Grant (HPOG) Program	Discuss contextualized learning objectives with the Director of the Adult Learning Center Facilitate outreach and recruitment for contextualized learning classes	Q1-Q4	HPOG Staff

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

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Recruit one (1) Foundation Board member to serve as a motivational speaker for first year students	Development	Identify three (3) potential Foundation Board members to speak to students Work with SDEM to coordinate and accommodate Board member guest speaker during orientation	Q1 - Q2	Development/ Office of Academic Achievement/ HCC Foundation Board
2. Identify at least five (5) foundation/corporate prospects to target for solicitation in support of first year student success and transfer activities	Development	Create case statement for first year student success and transfer with focus on early warning system Research funding prospects Coordinate efforts w/ President's Office Meet with potential donors Seek potential collaboration opportunities w/ CUNY schools Prepare/submit funding requests Work with Foundation Board members to Identify at least three (3) prospects from their contacts Have Board report on fundraising efforts/leads each meeting	Q1 - Q4	Development/ President's Office/ HCC Foundation Board

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

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
3. Identify ten (10) alumni from the Speakers Bureau to become mentors for freshmen students	Alumni	Make formal solicitation through Constant Contact, Facebook and Raiser's Edge Contacts Integrate Alumni Speakers Bureau with freshmen and admission orientations Integrate Alumni Speakers Bureau with Mentoring Program	Q1	Alumni Staff/ Coordinator Mentoring Program
4. Secure funding for a total of two (2) The Circle of 100 \$1,000 transfer scholarships	Alumni	Identify and cultivate new donors from the Alumni Raiser's Edge listing with Wealth Engine Program Coordinate exit orientations with Transfer Services, Career Services and Registrar's Offices for graduation candidates	Q1 Q2	Alumni, Transfer Services/ Career Services, Student Activities/ Registrar's Office
5. Establish one (1) freshman scholarship	Alumni	Identify and cultivate a source of funds for the freshman year scholarship Work with Comité Noviembre, the Richie Perez and Aspire Scholarship Programs for new Hostos students Work with Healthfirst Corporation to fund the freshman year scholarship	Q4	Alumni Relations/ Development

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

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
<p>6. Provide leadership development training to at least 15 -20 students who will participate in legislative conferences to support the College's budget lobbying efforts at the city, state and national levels</p>	<p>Community Relations</p>	<p>In coordination with SDEM, convene meetings with students to train them in lobbying efforts</p> <p>Meet with SDEM to ensure students' participation at: a) The Somos El Futuro conference/Albany; b) The Black Caucus weekend/ Albany; c) HACU Capitol Forum of DC. d) New York City Council Hearings</p> <p>Meet with SDEM staff to discuss/identify prospective participants and develop budget impact. Discuss action plan with SDEM by the Fall 2012 semester</p>	<p>Q1 - Q4</p>	<p>Community Relations Dean/ SDEM VP's Office/ Leadership Academy</p>
<p>7. Develop and place no less than two (2) first-year student stories with special focus on Success Coaches program</p>	<p>Communications</p>	<p>Track Success Coaches initiative with emphasis on students being tracked by the early warning system (Math 010/English 091)</p> <p>Develop success stories in coordination with SDEM</p> <p>Identify media outlets to target</p> <p>Develop success stories to pitch to media</p>	<p>Q3</p>	<p>Comms. Office/ SDEM VP's Office/ OAA</p>

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

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
8. Develop and place no less than two (2) transfer and summer bridge stories	Communications	Track transfer & summer bridge initiative Develop success stories in coordination with SDEM Identify media outlets to target Pitch stories to select media outlets	Q3	Comms. team/ OAA w/Provost Office/ SDEM VP's Office
9. Develop communications outreach strategy and publications related to mapping of first-year students experience	Communications	Meet with SDEM VP's Office to discuss mapping of first-year students experience and discuss communications strategy Develop communications materials, as appropriate	Q1 - Q2	Comms. team/ OAA w/Provost Office/ SDEM VP's Office
10. Increase by 5% (additional 2) number of first year students who actively participate in Hostos Repertory Co. Annually, up to ten (10) first-year students participate in HRC Productions. Current retention rate is 90%.	Arts & Culture	Work with the Hostos Repertory Co. Director and develop a plan to increase participation on productions with facility tours, design talks and production assistant positions	Q1 - Q4	HCAC/ HRC/ Humanities
11. Increase by 5% the number of first-year Student Organization (SO) members who actively participate in SO events that are held at/supported by the HCAC.	Arts & Culture	Discuss with Student Services the development and implementation of a program to track first year students who actively participate in Student Organization events connected with HCAC Work with Student Organizations to produce more events involving first-year students	Q1 - Q4	HCAC/ Student Activities

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

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
<p>12. Make 80% of the first year students aware of HCAC Theatre and Gallery events and performances. Have at least 300 first year students attend the Hostos Center for the Arts & Culture (HCAC) theater and gallery events</p>	<p>Arts & Culture</p>	<p>Conduct outreach to incoming students by participating at the student orientations held in the Fall and Spring registration periods</p> <p>Work with Student Activities to include events, free offers, discounts in the weekly "The Link" e-newsletter</p> <p>Send emails promoting upcoming events to first-year students</p> <p>With OAA, target classes with a high percentage of first-year students (i.e., introductory courses, required courses, Humanities, Business) to promote theater/gallery events; and connect HCAC events to course requirements</p> <p>Interact with and engage first-year students through student orientations, first-year events, admissions seminars, etc. Distribute free or discount offers to first-year students to all HCAC events at orientations, through "The Link" e-newsletter, at registration activities, and at first-year student events</p> <p>Track attendance by coding all invites, and free/discounted offers</p> <p>Box Office staff to actively track and proactively inquire about first-year students when they come to the Box Office</p>	<p>Q1 - Q4</p>	<p>HCAC/SA/OAA</p>

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

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
13. Have 50% of the first-year students that are in the Hostos Rep productions attend other HCAC events	Arts & Culture	Offer all first-year students involved in Hostos Rep Co. productions reduced admission to HCAC events	Q1 - Q4	HCAC/ HRC/ Humanities

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

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Double the number of qualified candidates for part time faculty who can teach first year courses	Human Resources	Post vacant positions on CUNY and Hostos websites Track resumes received by discipline	Q1-Q2	Human Resources Recruiting Unit; Affirmative Action Office; search committee chairs
2. Facilitate assessment and selection of software solution for the second phase of the early warning system for first year students	Information Technology	Facilitate functional requirements gathering from Student Development and Academic Affairs Evaluate functionality within CUNYfirst vs. third party solutions Assist with documenting Request For Proposal (RFP) or Invitation-for-bid for third party solution if necessary Participate in vendor/solution evaluation	Q3-Q4	Information Technology; Student Development and Enrollment Management; Academic Affairs

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

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
3. 100% of all Electronic Personnel Action Requests (E-PARs) and timesheets are processed by due dates	Payroll	Create due date schedules for E-PARs and timesheets Post due date schedules to Payroll website Distribute due date schedules via email to department heads & secretaries Administer the receipt of E-PARs against timesheets Create recurring email reminders of timesheet due dates and send to department secretaries Process timesheets Conduct reconciliation of paychecks with employee timesheets	Q1-Q4	Payroll Office; Human Resources Office; Budget Office; Division Vice Presidents; department heads; department secretaries

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

Office of the President				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Evaluation of 1st year of Student Success Coaches Initiative completed	President's Office	Establish evaluation framework Undertake assessment Analyze results Make program adjustments as necessary	Q1-Q4	OIRSA; SDEM & President



Hostos Community
College

Rethink Remedial and Developmental Education (G1, I2)

Rethink remedial and developmental education (G1, I2)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Increase in the pass rates of writing/reading exams by 2 percentage points	OAA	<p>The Writing Center will have measurable outcomes and establish a baseline</p> <p>The reading and writing workshops will be restructured and a curriculum will be implemented for multiple repeaters</p> <p>Convene a group of key faculty engaged in reading and writing to implement the usage of diagnostic results of the CAT-W</p>	Q1-Q4	<p>Writing Center</p> <p>Faculty, OAA, Writing Center</p>
2. Establish Student Learning Outcomes for all ESL courses	OAA	Language and Cognition faculty will develop SLOs for their ESL courses	Q1-Q4	Language and Cognition Department, other academic departments for content courses
3. Increase in the course pass rates for MAT 10 and MAT 20	OAA	<p>Pilot new developmental math courses and supplemental instruction</p> <p>Examine the effectiveness of the math pilot and the workshops on student learning</p>	Q1-Q4	Mathematics Department

Rethink remedial and developmental education (G1, I2)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
4. The number of students who are skills proficient by the 30th credit will increase by 2 percentage points	OAA	<p>Create a college-wide dialogue about utilizing nationally-researched pedagogy for Hostos' developmental education, including PDIs and bringing in keynote speakers</p> <p>The faculty, working with the Success Coaches, will monitor students to provide necessary interventions for those students who are not making adequate progress (i.e.. tutoring, counseling, other academic supports)</p>	Q1-Q4	OAA, CTL, SDEM
5. Identify research-based best practices in teaching developmental reading or writing and be ready to implement one best practice for the following year	OAA	Language and Cognition faculty will research national best-practices for teaching developmental reading and/or writing and select at least one strategy to research further and be ready to implement in Fall 2013	Q1-Q4	OAA, English faculty

Rethink remedial and developmental education (G1, I2)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 10% of all referred new students needing at least one remedial and/or triple remediation course will exit their first level of remediation	Student Success Coaching Unit (SSCU)	Collaborate with HALC and Writing Center to facilitate referrals to workshops Advise and refer all qualified new students to CUNY Start SDEM Counseling staff will collaborate with Math faculty to pilot programming to provide additional support to students presenting with test-taking anxiety	Q1-Q2	SDEM, President's Office, Institutional Advancement and OIRSA
2. Number of students who are skills proficient by the 30th credit will increase by 2%	SDEM Units	Use Hobson's Early Warning component to identify students in need of interventions SDEM Counseling unit will work with OAA to develop PDI's that help faculty identify students in need of screening diagnostics	Q1-Q2	Counseling-SSCU/OAA/SDEM

Rethink remedial and developmental education (G1, I2)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Enrolled Continuing Education ESL students will meet the following outcomes: 80% will move up, 20% will test out, and 10% will enroll in college	Continuing Education	Reorganize ESL Grant and Tuition based programs to either test out or enroll in Hostos. Reorganizing includes intake, assessment, monitoring, test scheduling and follow-up Admissions and Financial Aid will present to ESL students	Q1-Q4	CE Senior Staff ESL instructors Admissions Financial
2. 50% of the CUNY Start completers will be double-exempt; 36% will be triple exempt once they enroll in college	CUNY Start	Intensive 18 week-academic sessions given to 400 students Intensive academic advisement given by CUNY Start Advisors in collaboration with college faculty and services	Q1-Q4	CUNY Start College Depts
3. 50% of the CLIP completers will skip 2 semesters of college ESL and 70% will skip one semester of ESL once they enroll in college	CLIP	Intensive 12 week-Developmental sessions given to 496 students College readiness workshops given by CLIP Staff/Faculty in collaboration with college faculty and services	Q1-Q4	CLIP College Depts

Rethink remedial and developmental education (G1, I2)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Identify at least five (5) foundation/corporate prospects to target for solicitation in support of remedial and developmental education	Development	Create case statement for remedial and developmental education Research funding prospects Coordinate efforts w/ President’s Office Meet with potential donors Seek potential collaboration opportunities w/ CUNY schools Prepare/submit funding requests Work with Foundation Board members to Identify at least three (3) prospects from their contacts Have Board report on fundraising efforts/leads each meeting	Q1 - Q4	Development/ President’s Office/ HCC Foundation Board
2. Develop and place one (1) success story on remediation programs	Communications	Track remedial and developmental education throughout the academic year to determine media-worthy success stories Track national debate regarding remediation issues Develop stories in coordination with OAA and CEWD Identify media outlets where stories could be placed Pitch stories to media	Q3	Comms. Office/ OAA w/ Provost’s Office/ CEWD

Rethink remedial and developmental education (G1, I2)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. College will be able to make informed decisions on which remedial and developmental programs and courses should be continued or discontinued	Budget	Conduct cost analysis of all remedial course offerings (degree and non-degree), and evaluate cost to both students and the institution	Q1-Q4	Budget



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

Build articulated pathways for learning between degree programs and cont. education offerings (G1, I4)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Provide Hostos students with information on articulated pathway programs through Continuing Education	OAA	<p>Work with CEWD to map current potential pathways between degree programs and continuing education offerings</p> <p>An articulated pathway will be created between a certificate in Community Health Worker and our AS degree in Community Health</p> <p>Faculty, administration, and Continuing Education staff will attend The Council for Adult and Experiential Learning conference to examine alternative ways to create avenues</p> <p>Share priorities of Zucker meetings with appropriate departments and plan future endeavors with articulated pathways</p>	Q1-Q4	OAA and Continuing Education, Education Department

Build articulated pathways for learning between degree programs and cont. education offerings (G1, I4)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 2% of Continuing Education students will enroll in a degree granting program	SDEM Units	SDEM Units will provide orientations and workshops on majors, college readiness, college life, etc. for Continuing Education students	Q2	SDEM, President's Office, Institutional Advancement and OIRSA
2. 100% of Continuing Education students will receive assistance with financial aid and benefits information and applications	SDEM Units	Financial Aid will institute new outreach procedures: provide orientation on financial aid opportunities: (e.g., loans, PELL, TAP, scholarships) and facilitate completion of FAFSA applications Single Stop will facilitate connections to benefits Counseling will provide training to staff on referral process for students	Q1, Q4	SDEM Units

Build articulated pathways for learning between degree programs and cont. education offerings (G1, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. CE will offer two Rad. Tech certifications or recertifications	Continuing Education	Work with Rad. Tech to develop two certifications or recertification. One being the MRI recertification program as previously offered Marketing and branding of certificate programs	Q1-Q4	CE Senior Staff Rad. Tech Chair
2. CE will offer Continuing Education Credit for the Local Anesthesia and Nitrous Oxide Certificate Program	Continuing Education	Complete Continuing Education Credit application processor approval of credit from N.Y.S. Marketing and branding of certificate programs	Q1-Q2	CE Senior Staff Dental Hygiene Staff

Build articulated pathways for learning between degree programs and cont. education offerings (G1, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
3. Provide CE students with information on articulated pathway programs at Hostos	Continuing Education	<p>Work with OAA to map current potential pathways between degree programs and continuing education offerings</p> <p>An articulated pathway will be created between a certificate in Community Health Worker and our AS degree in Community Health</p> <p>CE staff will attend the Council for Adult and Experiential Learning conference to examine alternative ways to create avenues</p> <p>Share priorities of Zucker meetings with appropriate departments and plan future endeavors with articulated pathways</p> <p>Conduct environmental scanning, including survey of employers to inform pathways developed</p> <p>Look at existing pathway models (e.g. <i>Carreras en Salud</i>)</p> <p>Collect data on students enrolling in pathway programs. Establish baseline data for tracking these students</p>	Q3-Q4	CE Senior Staff, OAA, Zucker Consulting, OIRSA
4. CE students understand how to move within the articulated pathway program they have chosen	Continuing Education	<p>Create map of classes and schedule required to complete each pathway</p> <p>Assess and advise CE students on opportunities to move to degree side through CUNY Start or other options</p>	Q1-Q4	CE

Build articulated pathways for learning between degree programs and cont. education offerings (G1, I4)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Identify at least five (5) foundation/corporate prospects to target for solicitation in support of degree-continuing education linked offerings	Development	Create case statement for degree-continuing education linked offerings Research funding prospects Coordinate efforts w/ President’s Office Meet with potential donors Seek potential collaboration opportunities w/ CUNY schools Prepare/submit funding requests Work with Foundation Board members to identify at least three (3) prospects from their contacts Have Board report on fundraising efforts/leads each meeting	Q1 - Q4	Development/ President’s Office/ HCC Foundation Board
2. Identify four (4) members of the Speakers Bureau to become liaisons to support students making a transition from a degree to a non-degree program and vice versa	Alumni Relations	Provide Alumni Speakers Bureau presentations to Continuing Education students	Q1 - Q4	Alumni/ CEWD

Build articulated pathways for learning between degree programs and cont. education offerings (G1, I4)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
3. Enroll at least ten (10) Hostos alumni in Continuing Education courses	Alumni Relations	Update Alumni mailing list with the CEWD for mailing Advertise Continuing Education courses via social media Prepare and send Continuing Education email blast to alumni in database twice a year	Q1 - Q4	Alumni Director and staff
4. Develop and place at least one (1) story on articulated pathways success	Communications	Track stories on students going from certificate bearing courses into degree programs or vice versa Develop success stories in coordination with CEWD and OAA Identify media outlets to target Develop success stories to pitch to media	Q3 - Q4	Comms. Office/ CEWD VP's Office/ SDEM
5. Feature twelve (12) stories in the Hostos e-newsletter highlighting continuing education programs with emphasis on articulated pathways between degree and non-degree program offerings	Communications	Add a monthly feature on Continuing Education in our e-newsletter Work with CEWD to identify monthly stories	Q3 - Q4	Comms. Office/ CEWD VP's Office

Build articulated pathways for learning between degree programs and cont. education offerings (G1, I4)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Reinvestment of funds for non-degree to degree linked offerings	Office of Administration & Finance	Set revenue sharing guidelines Facilitate Arrangements regarding revenue sharing stream between the Office of Academic Affairs (OAA) and Continuing Education & Workforce Development (CEWD)	Q1-Q4	Budget Office; Office of Academic Affairs; Continuing Education & Workforce Development



Hostos Community
College

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

Build faculty and staff management skill sets and leadership (G2, I2)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 50% of full-time faculty and 10% of adjuncts will participate in a PDI session through the Center for Teaching and Learning	OAA	Full-time faculty and adjuncts will be strongly encouraged to attend at least one PDI session during the academic year	Q1-Q4	Faculty, CTL, OAA administration
2. A set of core leadership competencies for OAA will be adopted	OAA	CTL will research core competencies as they relate to leadership development. A set of competencies will be adapted and adopted by the division. These will be infused into professional development work during the next three years A Needs Assessment to identify competencies will be developed	Q1-Q4	CTL, OAA, OIRSA, academic departments, program directors
3. All chairs/coordinators /directors will participate in two core leadership competency workshops	OAA	A series of workshops on two specific core leadership competencies will be developed and offered throughout the semester to ensure everyone attends one for each of the two competencies	Q1-Q4	Chairs/ Coordinators/ Directors/ CTL/ OAA administration
4. All management staff trained in skills needed to complete the Strategic Plan	OAA	Complete Human Resources and President identified trainings	Q1-Q4	OAA faculty and staff, HR, President

Build faculty and staff management skill sets and leadership (G2, I2)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. All Management Staff trained in skills needed to complete the Strategic Plan 2. All SDEM Unit supervisors will be in compliance with HEO, Classified Staff and Grant Funded staff annual performance evaluations 3. Enrollment Support Unit will ensure that 100% of staff is trained in CUNYfirst 4. 100% of professional staff will be proficient in the area of advisement based on national standards	SDEM Units	SDEM will collaborate with Human Resources and President's office to create identified trainings Enrollment Support Unit will provide ongoing CUNYfirst training to ensure that 100% of staff are trained SDEM Units will collaborate with OAA and OIR team to design and develop an on-line professional staff advisement solution that is based on national standards	Q1-Q4	SDEM, President's Office, Institutional Advancement and OIRSA

Build faculty and staff management skill sets and leadership (G2, I2)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. All Continuing Education Allied Health instructors proficient in state of the art pedagogical skills	Continuing Education	Training in use of PowerPoint Presentations for Allied Health Create repository of curriculum enhancements (PowerPoints) 100% Continuing Education's Allied Health instructors have been observed in the classroom to be in compliance with CUNY Standard Operating Procedures	Q3-Q4	CE, CE Allied Health Instructors
2. All management staff trained in skills needed to complete Strategic Plan	Continuing Education	Complete HR & President identified trainings	Q1-Q4	HR, President's Office

Build faculty and staff management skill sets and leadership (G2, I2)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Hold at least one (1) fundraising workshop with Director level staff across divisions	Development	Conduct fundraising orientation and training Create Hostos informational materials for soliciting/fundraising purposes	Q2 - Q4	Development/ OAA Provost's Office/ SDEM VP/ WDCE VP/ AF SVP
2. Succeed in having 25% of faculty/staff who request fundraising assistance from OIA utilize the "External Funding Request Form"	Development	Increase involvement of staff/faculty in fundraising process by: -streamlining processes; -centralizing & sharing grant info; -creating & distributing "External Funding Request Form" to P.I.s who request fundraising assistance; -create "OIA FAQ" & "Grant Writing & Management FAQ" for website	Q1 - Q2	Development/ IT
3. Succeed in having 100% of OIA staff attend at least one (1) conference / professional development opportunity and obtain one professional membership	All OIA Units	Identify at least one professional development conference per unit Attend at least one (1) conference Produce report on conference to share with OIA Obtain one professional membership Conduct at least one (1) OIA retreat centered on creation of operational plan	Q1 - Q4	All OIA Units
4. Conduct one or two trainings with faculty/staff to review rental guidelines and policies	Conference Center	Create Conference Center protocols and college rental guidelines for college events Prepare rental guidelines materials for distribution to the College community	Q1 - Q2	Conference Center/ HCAC

Build faculty and staff management skill sets and leadership (G2, I2)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
5. Achieve 100% college-wide increase in press release request form usage	Communications	Provide at least three (3) communications trainings to department/unit directors which include the utilization of the press release request form	Q3 - Q4	Comms. Office
6. Attain 80% successful completion rate of "Career Training" (customer service/ satisfaction) of the HCAC Staff, including, Management, Office, Front of House, Box Office and Production (Stagehands)	Arts & Culture	Utilize existing CUNY programs for Management, Box Office and Office Staff as appropriate Utilize the existing HCAC FOH Training Program for the FOH Staff Utilize programs offered through the stagehands union (IATSE Local One) and other industry training opportunities to increase the HCAC's stagehands' skill sets	Q1 - Q4	HCAC
7. Attain 100% management participation in training to advance the quality and efficiency of the HCAC's leadership team with the goal of improving the quality of the artistic programming and efficient use of financial resources	Arts & Culture	Strengthen the leadership skills of the HCAC's Theatre Manager and Production Manager through training and networking. Attend: 1) APAP 2) Other Conferences (LDI, NTA) 3) CUNY Training Encourage earning additional advanced degrees	Q1 - Q4	HCAC
8. All management staff trained in skills needed to complete the strategic plan	All OIA units	Complete Human Resources and President's identified trainings	Q1 - Q4	All OIA units

Build faculty and staff management skill sets and leadership (G2, I2)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Staff within Administration and Finance units will receive relevant training	Division of Administration and Finance	<p>Accounts Payable, Budget, Bursar, Business and Procurement staff attend CUNYfirst training</p> <p>100% of all Building & Grounds staff receive annual safety training and housekeeping staff participate in two (2) training cycles per year</p> <p>100% of Bursar and Human Resources staff undergo cross training</p> <p>100% of Human Resources staff attend at least one CUNY Central Office skills development training workshop, and 100% of Payroll staff engaged in customer service-oriented professional development</p> <p>Both Accounts Payable staff members attend at least one professional development conference</p> <p>60% or more of Procurement staff attend at least one professional development training</p> <p>Increased use of professional development training by Bursar staff</p> <p>25% of Information Technology (IT) staff will undergo professional training</p> <p>IT will present/be represented at 2 higher education or IT conferences</p> <p>Management staff completed Human Resources and President identified trainings</p>	Q1-Q4	Division of Administration and Finance units

Build faculty and staff management skill sets and leadership (G2, I2)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
2. 100% of department chairs, department secretaries, unit supervisors, and unit coordinators are trained in the Human Capital Management (HCM) modules of CUNYfirst	Human Resources	Conduct weekly HCM trainings	Q1-Q4	Human Resources staff; Information Technology CUNYfirst trainer
3. All management staff trained in skills needed to complete the Strategic Plan	Human Resources	Identify training needs Work with General Counsel to determine best method of training (internally or externally provided)	Q1-Q4	President's Office; Human Resources; General Counsel; OIRSA
4. 100% of college-wide directors and chairs informed on the budget process	Budget	Provide workshops for directors and chairs every semester	Q1-Q4	Budget Office; Division Vice Presidents; Special Programs Directors

Build faculty and staff management skill sets and leadership (G2, I2)

Office of the President				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Management skills development series relevant to strategic plan created - with focus this year on building assessment skills	President's Office	Provide guidance to Human Resources on creation of the series Determine managers required to participate Conduct training series Assess results	Q1-Q4	Deputy to the President, HR Director, OIRSA



Align Planning and Assessment Systems (G3, I1)

Align planning and assessment systems (G3, I1)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. OAA's operational plans, academic plans, and assessments will be aligned with the College's Strategic Plan and the PMP	OAA	<p>All programs within the division will align their academic plans with the strategic plan and PMP</p> <p>OAA grid will chart progress on all activities and metrics used for assessment indicating a timeline with results</p> <p>OAA will share assessment results with college community</p> <p>Develop a division-wide calendar to track all external compliance reporting and submit to college-wide calendar</p>	Q1-Q4	OAA administration

Align planning and assessment systems (G3, I1)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Division will align internal plans with Strategic Plan	SDEM Units	All existing and new plans will be reviewed for alignment with Strategic Plan	Q1-Q4	SDEM, President's Office, Institutional Advancement, OIRSA

Align planning and assessment systems (G3, I1)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. New Continuing Education and CUNY in the Heights (CITH) database management system in operation and will align new CE system with college's data system (if systems allow)	Continuing Education	Establish database needs of CE and CITH Research database companies Select company Train staff Meet with OIRSA and IT Implement planning and assessment protocols for CE program management purposes	Q1-Q2	CE, CITH, OIRSA, IT
2. Share external compliance calendar with the President	Division of Continuing Education & Workforce Development	Create calendar of all external compliance reporting by department, which includes name of funder and report due dates	Q1-Q2	CE, CITH, Jobs-Plus, CLIP, CUNY Start, HPOG, Liberty Partnership, Proyecto Access, CBNP, ATTAIN Lab staff
3. Allied Health program will undergo review	Division of Continuing Education & Workforce Development	Undergo review with CE Allied Health Staff & Instructors	Q1-Q2	Allied Health CE Staff & Instructors

Align planning and assessment systems (G3, I1)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Achieve 100% consistency in record-keeping of FY2012-2013 donor gift dates, amounts and gift types between OIA and Business Office (BO)	Development	Hold monthly meetings between OIA and Business Office for review of designated and unrestricted gifts, including scholarships	Q1 - Q4	OIA/Business Office
2. 100% of OIA staff will know data management plan for Raiser’s Edge to converge marketing, gift information, and reporting	Development	Produce and implement Data Management Plan and Policies & Procedures	Q1	OIA
3. 100% of FY2012-2013 OIA fundraising efforts initiated through Raiser’s Edge	Development	Produce: -28,000 paper mailings (14,000 summer and winter appeals each) -Golf outing invites – 2,000 -Gala invites – 2,000 -Email – 15,000	Q1 - Q4	OIA
4. Align Alumni Relations Office Plan with the Institutional Advancement Division and the College	Alumni Relations	Develop and implement Alumni Relations Office plan according to the divisional marketing and branding strategies Develop and implement 45th anniversary activities for the alumni area	Q1	Alumni
5. Create calendar of divisional external reporting and consolidate with College-wide calendar	VP	Create calendar OIA’s external compliance reporting Align external agencies plans with operational plan Align all IAD’s plans with resource allocation in consultation with AB&F	Q1	OIA/SVP AB&F/ President's Office

Align planning and assessment systems (G3, I1)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
6. Hostos Center for the Arts and Culture will undergo planning and assessment review	HCAC	Conduct a planning and assessment review of the HCAC unit Prepare a planning and assessment report to the President	Q1 - Q2	HCAC/VP IA/OIRSA

Align planning and assessment systems (G3, I1)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Establish baseline for assessment according to new measurement scale (Noel-Levitz scale)	Office of Administration & Finance	Work with Institutional Research to facilitate transition to Noel-Levitz scale Collect date for baseline	Q1-Q4	Office of Administration and Finance; OIRSA
2. The tuition and fees revenue collection rate will increase by 0.5% per term, using the following baselines: Fall: 96.6%; Spring: 93%; Summer: 98.3%	Office of Administration & Finance	Increase billing schedule Phone outreach by Student Development to students identified as having Bursar service indicators on their file	Q1-Q4	Office of Administration and Finance; Business Office; Bursars Office; Student Development and Enrollment Management
3. Create calendar of all external compliance reporting and audits	Division of Administration and Finance	Budget Office: Minimal or no findings in KPMG audit used by federal, state, and city agencies Business Office: Audit findings minimized or eliminated in Tuition Assistance Program (TAP) reviews Business Office compliance with Federal A-133 Audit Reviews 100% compliance of Information Technology (IT) operations with NYC Directive 1	Q1-Q4	Administration and Finance; Budget Office; Business Office staff; Information Technology managers

Align planning and assessment systems (G3, I1)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
4. Complete Internal Controls reviews as required by CUNY Central Office	Division of Administration and Finance	Receive list to perform audits in spring 2013 Perform audits in requested areas and submit to CUNY Central Office	Q3-Q4	Office of Administration and Finance; Unit Directors
5. Division outcomes assessment document shared with college community	Office of Administration & Finance	Completed outcomes assessment document posted on website Communication sent out with information on availability of document	Q1	Office of Administration and Finance; Information Technology
6. Quarterly budget reports will be prepared prior to CUNY deadlines	Budget	Receive reports Analyze reports Make adjustments as needed Submit reports to the CUNY Budget Office	Q1-Q4	Senior Vice President of Administration and Finance; Budget Director
7. Quarterly Budget reports will be distributed to Divisional VPs, and special program directors to better align budgeting with resource allocation	Budget	Create queries in CUNYfirst financial modules (e.g. financial reports, expenditure reports, Personal Services (PS) reports, Other Than Personal Services (OTPS) reports) Analyze data Create reports in Excel Distribute reports	Q1-Q4	Budget Office Staff

Align planning and assessment systems (G3, I1)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
8. All new program development and grant proposals are reviewed by Campus Planning prior to submission	Buildings & Grounds	Coordinate with College Cabinet to develop & implement protocol for Campus Planning impact analysis	Q1-Q4	Associate Dean for Campus Planning; Cabinet
9. 100% of Technology Fee Plan will be aligned with College Strategic Plan	Information Technology	Review current Technology Fee plan Strategic Plan distributed to Technology Fee Committee members to facilitate alignment of proposals prior to submission to the committee Proposals that comply with the Strategic Plan and/or PMP approved for inclusion in College's plan	Q2-Q3	Hostos Technology Fee Committee

Align planning and assessment systems (G3, I1)

Office of the President				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. New Office of Institutional Research and Student Assessment operational	Office of Institutional Research and Student Assessment (OIRSA)	Draft office description, describing goals, activities, and structure Build out office infrastructure, clarifying responsibilities, staffing, and reporting structures Hire new staff as needed	Q1-Q2	Assistant Dean (Acting) and staff
2. 5-year master calendar for program review maintained and made available to the campus community	Office of Institutional Research and Student Assessment (OIRSA)	Consolidate calendars created by each Division, showing academic and non-academic programs to undergo review each year	Q1	Assistant Dean (Acting) and staff
3. PMP process managed - goal setting and reporting to CUNY	President's Office	Regular check-ins with Cabinet regarding progress toward meeting PMP objectives Facilitate process for preparing report on 2012-13 and objectives for 2013-14	Q1-Q4	Deputy to the President



Hostos Community
College

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

Institute clear program planning and review cycles (G3, I2)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Five academic programs will undergo Academic Program Review	OAA	Behavioral Sciences, Social Sciences, Aging and Health Studies, Office Technology and Business will undergo APR	Q1-Q4	Behavioral and Social Sciences, Education (Gerontology) and Business Departments, OAA
2. Language and Cognition and Mathematics will finalized their APR process with external reviewer feedback	OAA	An external evaluator will review the self-study, and visit the campus to provide feedback on the APR for both Language and Cognition and Mathematics Recommendations from program reviews will be considered beginning Spring 2013	Q1-Q4	Language and Cognition and Mathematics Departments, OAA
3. All units, departments, and OAA programs will participate in assessment for program planning, reporting, and improvement informed by data	OAA	Provide professional development through workshops with both internal and external speakers for course and program assessment and academic program planning	Q1-Q4	OAA and all campus divisions

Institute clear program planning and review cycles (G3, I2)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 5-year calendar for program review will be created 2. SDEM will review four to five units and implement review design based on national standards	SDEM Units	Calendar will be shared with President's Office and Institutional Advancement for college-wide planning Initiate review 2012-2013, coordinate with OIRSA about model and key topics to cover from each of the units in SDEM	Q1-Q4	SDEM, President's Office, Institutional Advancement and OIRSA

Institute clear program planning and review cycles (G3, I2)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. A cycle/calendar of program unit review is put in place	Continuing Education	All Allied Health certifications will undergo Academic Program Review Review Academic Program Review process Consult with OIR for appropriate review format Complete SWOT Analysis Adapt for CE needs Report out Consult with OAA	Q1-Q4	CE, CE Quality and Compliance Director, OIRSA

Institute clear program planning and review cycles (G3, I2)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Hold monthly meetings with Core Communications Group in order to coordinate consistent communications efforts	Communications	Re-establish the Core Communications Group meeting Discuss and develop college-wide coordinated communications strategies	Q1 - Q4	Comms./OAA/ SDEM/AF/ CEWD
2. Create 5-year calendar for program unit review	VP	Work with all OIA units to create 5-year calendar for program unit review	Q1 - Q4	VP IA
3. Complete Institutional Advancement Division Outcomes Assessment	VP	Conduct IAD's outcomes assessment review Share assessments findings and recommendations with other College Divisions	Q4	VP IA/OIRSA

Institute clear program planning and review cycles (G3, I2)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Each unit in the Office of Administration & Finance has met its outcomes assessment targets	Office of Administration & Finance	Develop outcomes assessment plan at start of financial year Meet periodically to discuss progress Determine if goals met at end of year; investigate reason(s) if not	Q1-Q4	Administration and Finance unit directors, Office of Administration and Finance

Institute clear program planning and review cycles (G3, I2)

Office of the President				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Program planning and review conducted in accordance with 5-year plan	Office of Institutional Research and Student Assessment (OIRSA)	Data collection and analysis support provided	Q1-Q4	Assistant Dean (Acting) and staff



Hostos Community
College

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

Expand workforce partnerships (G4, I4)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Create an advisory council for the nursing program	OAA	Identify appropriate individuals to serve on the advisory council for the nursing unit At least one meeting will be held of the Nursing Advisory Council	Q1-Q4	Nursing Unit, Community members

Expand workforce partnerships (G4, I4)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 100% of staff will increase their knowledge of how to work strategically with local workforce partners to gain employment opportunities for students	Athletic	Athletic will work with Continuing Education to plan a summer academy; work with outside agencies to schedule activities that will result in employment opportunities for our students	Q2, Q3	SDEM, Institutional Advancement and OIRSA
2. 10% increase in Workforce Partnerships. Increase student transition to employment	Career Services	Career Services Office will enhance post-graduate placement PMP rates by making personal contact with current and potential recruiters using the following methods: person/email/phone contact, invitation to activities and events at Hostos and Career Services Office	Q2, Q3	Career Services, Academic Affairs, Institutional Advancement, Administration & Finance and Workforce Development
3. 135 COPE students will obtain a job and at least two more employers will be identified to create jobs for our students	COPE Office	<p>COPE Office will conduct on-going job readiness workshops to prepare students for the work-force</p> <p>Job developers will identify additional local workforce partners to create prospective employers</p> <p>A Job Developers Alliance (JDA) will be created amongst all Job Developers with Hostos to co-sponsor events, trainings, workshops and job creation</p> <p>The JDA will be responsible for creating at least one job fair during the year</p>	Q2, Q3	COPE, SDEM Team, Academic Affairs, Institutional Advancement, Administration & Finance and Workforce Development
4. Increase placement of FWS Student Aides by 2%	Financial Aid Office (FAO)	FAO will expand student workforce partnerships with college department and offices	Q1, Q4	FAO, OAA, OIA, A&F and WF

Expand workforce partnerships (G4, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Convene the Business Advisory Council for Allied Health to secure information from employer members around curriculum enhancements, labor market data, industry standards, internship experience, and job placement	HPOG Program	Hold up to four (4) 90-minute meetings per program year Prepare and facilitate standard agenda	Q1-Q4	HPOG
2. Convene the Pipeline Partner Network (PPN) to secure information from Community based-organization (CBO) members around outreach, recruitment, and referrals	HPOG Program	Hold up to four (4) 90-minute meetings per program year Prepare and facilitate standard agenda	Q1-Q4	HPOG

Expand workforce partnerships (G4, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
3. Establish Workforce Advisory Group to identify two new workforce partnerships and training opportunities	Continuing Education	Research key organizations dedicated to workforce development Establish goals and responsibilities of Advisory Group Recruit members to serve on Advisory Group Workforce Advisory Group will meet 2 to 3 times in 2012-2013 Establish calendar of meetings and prepare agendas Meet quarterly with Office of the President or as needed to review and map current Workforce partnerships Workforce Advisory Group to include members representing the campus to ensure dialogue on key partnerships the college should be seeking Work with Zucker Consulting to establish Workforce advisory groups by sector	Q3-Q4	CE, President's Office, Hostos, Programs & Departments, Zucker Consulting

Expand workforce partnerships (G4, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
4. Expand programs with CBOs and nonprofits, such as the Bronx Opportunity Network	Continuing Education	Identify external organizations Discuss the best practices these organizations have identified Invite Bronx CBOs to campus to explain what they are doing Determine ways Hostos and organizations can partner to better serve students	Q1-Q4	CE, SDEM

Expand workforce partnerships (G4, I4)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Identify and solicit one (1) corporate donor who is paying for their employee(s) to take competency and skills enrichment courses at Hostos Continuing Education Division	Development	Send both degree and continuing education informational materials in hard copy and electronic formats to the leadership of corporate donors	Q3 - Q4	Development/ CEWD
2. Identify at least five (5) foundation/corporate prospects to target for solicitation in support of workforce partnerships	Development	Create case statement for workforce partnerships Research funding prospects Coordinate efforts w/ President's Office Meet with potential donors Seek potential collaboration opportunities w/ CUNY schools Prepare/submit funding requests Work with Foundation Board members to identify at least three (3) prospects from their contacts Have Board report on fundraising efforts/leads each meeting	Q1 - Q4	Development/ President's Office/ HCC Foundation Board

Expand workforce partnerships (G4, I4)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
3. Secure one (1) additional government funding stream to support the CBNP and/ or the Teacher Training International Programs	Community Relations	Identify government and prospective private funds opportunities to support the Workforce Development projects/Continuing Education via the community relations network Attend community forums/conferences and meetings to identify/refer resources to the Continuing Education programs Have been identifying recruitment material and have been distributing/marketing the programs in the community	Q1 - Q4	Community Relations/ Development/ CEWD
4. Develop and place at least one (1) story on success of Workforce Development programs, such as the Allied Health Career Pipeline Program and the Health Care Interpreter Program	Communications	Track success of WD programs Develop success stories in coordination with CEWD Identify media outlets to target Develop success stories to pitch to media	Q3 - Q4	Comms. Office/ CEWD VP's Office/Allied Health

Expand workforce partnerships (G4, I4)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
5. Identify at least two (2) HCAC vendors that could develop workforce partnerships with the College	Arts & Culture	Work as a liaison with Cont. Ed to identify HCAC vendors that may benefit from workforce partnerships Create a list of all current HCAC vendors Review list with Cont. Ed to identify potential clients/partnerships Initiate preliminary communication and interactions with vendors identified by Continuing Education Act as a liaison and connect vendors with Continuing Education	Q1 - Q4	HCAC/CE

Expand workforce partnerships (G4, I4)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. All vendors made aware of Hostos' services in Continuing Education & Workforce Development (CEWD)	Accounts Payable; Procurement	Work with CEWD to develop and disseminate appropriate promotional materials	Q1-Q4	Account Payable Office; Purchasing Office
2. All annual service contract vendors will reduce billing from monthly to quarterly	Buildings & Grounds	Work with vendors to change billing cycle Coordinate with Accounts Payable to ensure timely payment of quarterly billing by vendors	Q1-Q4	Buildings & Grounds Management & Accounts Payable

Expand workforce partnerships (G4, I4)

Office of the President				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. External partnerships mapped and strategic partnerships advanced in health care and with Hunts Point community	President's Office	Map of partnerships created (building from relationships identified by divisions) Dialogue series rolled out -conversations with external agencies and faculty and staff to strengthen relationships Workforce relationships expanded	Q1-Q4	President, Deputy to the President and CEWD



**DIVISIONAL WORK
ACROSS OTHER
13 INITIATIVES IN 2012-13**



Hostos Community
College

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

IA

Cultivate cross-disciplinary scholarship for effective teaching and learning (G1, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Publish one (1) story each semester on faculty training and research success at Hostos for e-newsletter	Communications	Track faculty training accomplishments Develop story, in coordination with OAA for publication in e-newsletter	Q3 - Q4	Comms./ OAA Provost's Office



Hostos Community
College

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

SDEM

Develop next generation of student leaders – all levels (G2, I1)

Student Development & Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Establish consistent standards for student leadership assessment across campus	SDEM Units	Engage student leadership programs across campus in dialogue on the use of the CUNY Student Leadership competencies as an assessment tool Commence student leadership program assessment	Q1-Q4	SLA, SDEM, OIRSA
2. 100% of hired work-study students will be given an orientation on the value of the FWS programs and relationship to the CUNY Student/Leadership Model competencies 3. 100% of work-study students will be assessed based on CUNY Student/Leadership Model competencies	SDEM Units	All SDEM Units will collaborate with Career Services Office and Leadership Academy to facilitate leadership orientations for work-study students based on the CUNY Student Leadership competencies All SDEM Units will collaborate with Careers to facilitate assessment of work-study students according to the CUNY Student Leadership/Leadership Model competencies	Q1-Q4	SDEM, President's Office, Institutional Advancement and OIRSA



Hostos Community
College

Advance Cultural Competency Programming (G2, I3)

OAA - CE&WD - IA

Advance cultural competency programming (G2, I3)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. An interdisciplinary study abroad course will be developed	OAA	<p>The Global Programs Committee will create an interdisciplinary study abroad course and submit it through governance</p> <p>The Global Programs Committee will develop guidelines for prioritizing and selecting study abroad opportunities</p>	Q1-Q4	Global Programs Committee

Advance cultural competency programming (G2, I3)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Ensure that all students (200+) participate in the “Understanding Cultural Dynamics” workshop and the “Fundamentals of Person-Centered Care”	HPOG Program	Career Services & Fundamentals Faculty will ensure students enroll and complete the workshop and course	Q1-Q4	HPOG
2. Create one Study Abroad opportunity beyond the Caribbean	Continuing Education	Identify appropriate non Caribbean country for cultural experience that will enhance student learning	Q1-Q2	CE
3. Establish tracking system to review past and present Dominican Republic Study Abroad participant experiences and market to more principals throughout the NYC DOE system	Continuing Education	Collect all pertinent data, create data base, input information and analyze results Develop marketing strategy	Q1-Q2	CE

Advance cultural competency programming (G2, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Present a calendar, available to the college and local communities, that includes twenty (20) carefully curated, culturally enriching events and performances (music, dance, theatre, art exhibits)	Arts & Culture	Offer a comprehensive, carefully curated performing arts series (music, dance, performance art). Produce 14-18 full-length concerts Offer a biennial festival of Afro-Caribbean culture Present a children's series consisting of 14 doubleheader programs (Theatre, Dance & Music)	Q1 - Q4	HCAC/ Comms./ Development

Advance cultural competency programming (G2, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
2. Have 150 Continuing Education students attend exhibits events/performances at the HCAC	Arts & Culture	<p>Participate in all open houses and other appropriate events held by Continuing Education to interact with students and expose them to the HCAC</p> <p>Distribute free or discount offers to Continuing Education students to HCAC events at all Open Houses, at Continuing Education events and activities</p> <p>Track attendance by coding all invites, and free/discounted offers for Cont. Ed. students; Box Office staff to actively track and proactively inquire about Cont. Ed. students when they come to the Box Office</p> <p>Work with Cont. Ed. to identify courses that could correlate with the Arts Center; (i.e. public speaking, performance classes such as music and dance, non-profit management)</p> <p>Work with Continuing Education to offer these students brief orientations, invites, and discounts to the HCAC events</p> <p>Consider having end of course performances and showings at the HCAC</p>	Q1 - Q4	HCAC/CEWD

Advance cultural competency programming (G2, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
3. Develop a new international educational initiative in collaboration with the Global Studies Committee and/or the VP of Workforce Development	Community Relations	Initiate conversations with SDEM and OAA to discuss possibility of new study abroad program Identify potential participants Develop budget Prepare action plan	Q1 - Q4	Community Relations/OAA w/Provost Office/SDEM VP's Office



Hostos Community
College

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

CE&WD - IA - PRES

Assist in the professional development of the leadership of Bronx nonprofits based on collaboration (G2, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Redesign the Hostos Nonprofit Certificate Programs to align with CUNY in the Heights (CITH)	Continuing Education	Review curriculums with CUNY in the Heights and develop newly aligned programs Establish Non Profit Advisory Council to review course offerings and provide guidance	Q1-Q2	CE, CITH
2. Build capacity of Center for Bronx Nonprofits to manage program	Continuing Education	Job descriptions and responsibilities written Advertise jobs Conduct interviews Hire Director, Center for Bronx Nonprofits and P/T staff	Q1-Q2	CE

Assist in the professional development of the leadership of Bronx nonprofits based on collaboration (G2, I4)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Develop and place at least one (1) story on success of the Center for Bronx Non Profits (CBNP)	Communications	Track success of CBNP Develop success stories in coordination with CBNP Identify media outlets to target Develop success stories to pitch to media	Q3 - Q4	Comms. Office/ CEWD VP's Office/ CBNP

Assist in the professional development of the leadership of Bronx nonprofits based on collaboration (G2, I4)

Office of the President				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Center for Bronx Non-Profits opened and operational	President's Office	Center moves into new CEWD space Director hired Initial programs offered	Q1-Q4	VP for CEWD and President



Hostos Community
College

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

OAA - PRES

Assess student learning outcomes, including a focus on Gen Ed (G3, I3)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. All Gen Ed courses that are being submitted to Pathways will create SLOs and aligned assessments	OAA	SLOs will be included for all Gen Ed courses that will be included in a Pathway bucket. Assessments will be aligned to the SLOs All Pathway courses will be reviewed and approved by the department curriculum committees, College-wide Curriculum Committee and the Senate	Q1-Q4	OAA administration and OIRSA
2. Additional full-time and part-time faculty will participate in professional development activities related to the GEN ED Mapping Tool and Gen Ed core competencies	OAA	PDIs will target adjunct faculty to inform them of the Gen Ed mapping tool and the Gen Ed core competencies Full time faculty will participate in PDIs regarding Gen Ed mapping tool and core competencies There will be an increase of faculty who will include the gen ed competencies in their syllabi	Q1-Q4	CTL, faculty, adjuncts, Gen Ed committee
3. Thirty-five courses will complete course assessment	OAA	During the Fall 2012 semester, each department will identify four courses and will complete course assessment for those courses by Spring 2013	Q1-Q4	Assessment Committee, Academic Departments, OIRSA
4. A plan will be developed to assess our Gen Ed program	OAA	The Gen Ed committee in collaboration with the Assessment Committee will develop a plan for assessing our Gen Ed program	Q1-Q4	Gen Ed Committee, Assessment Committee, faculty, OIRSA

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

Office of the President				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Plan for institution-wide assessment at the course, program, and institution level created and implemented	Office of Institutional Research and Student Assessment (OIRSA)	Convene key stakeholders to determine appropriate plan approach Research best practices in community college course, program, and institution-wide assessment Outline plan and vet with Cabinet and President Submit plan to Middle States - edit plan based on feedback	Q1-Q3	Assistant Dean (Acting) and staff



Hostos Community
College

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

PRES

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

Office of the President				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Trainings provided to non-profits on assessment through the Center for Bronx Non-Profits	Office of Institutional Research and Student Assessment (OIRSA)	Meet with Center for Bronx Non-Profits director once hired to create training series	Q1-Q4	Assistant Dean (Acting) and staff



Hostos Community
College

Systematize Environmental Scanning (G4, I1)

CE&WD - PRES

Systematize environmental scanning (G4, I1)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Implement the recommendations from Zucker Report on Potential Programs and Pathways	Continuing Education	Share priorities with appropriate departments and plan future endeavors with the articulated pathways identified by Zucker report	Q1-Q4	CE, OAA, President's Office, Hostos Programs & Departments, Zucker Consulting

Systematize environmental scanning (G4, I1)

Office of the President				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Build more Continuing Education to degree (and vice versa) articulated programs, including those in Allied Health and Science, Technology, Engineering and Mathematics (STEM) to be housed in our New Science and Allied Health building, as designated in our Master Plan	President's Office	Continuation of Zucker consultants process Collaboration with the Center for Teaching & Learning (CTL) to structure faculty dialogue that advances the development of new programs	Q1-Q4	President and CEWD



Hostos Community
College

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

CE&WD

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

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Establish Workforce Advisory Groups by sector	Continuing Education	Work with Zucker Consulting to establish Workforce Advisory Groups by sector	Q3-Q4	CE, President's Office, Hostos Programs & Departments, Zucker Consulting



Transition Students to Employment (G4, I3)

OAA - SDEM - CE&WD - IA - ADM&FIN

Transition students to employment (G4, I3)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Faculty will develop two courses approved through governance to be designated Service Learning Courses	OAA	Faculty working with the Service Learning Committee will follow the guidelines developed last year to have two courses designated Service Learning Courses	Q1-Q4	Service Learning Committee, OAA

Transition students to employment (G4, I3)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 100% of FWS students and event student participants will increase their job readiness employment skills based on career competency assessment	SDEM Units	<p>SDEM offices will collaborate with Career Services to facilitate job readiness opportunities for FWS student aides</p> <p>All offices will collaborate with Career Services to facilitate job readiness opportunities for FWS student aides</p> <p>Students will be referred to receive Career Counseling, mock interviews and internship opportunities by Career Services Office and Cooperative Educational Program</p>	Q2, Q3	SDEM, President's Office, Institutional Advancement, OIRSA

Transition students to employment (G4, I3)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
<p>2. Student internships will increase by 10%</p> <p>3. Student professional development will increase by 10%</p> <p>4. Student employment will increase by 10%</p>	<p>Career Services</p>	<p>Career Services will expand workforce partnerships and academic department internship programs</p> <p>Career Services will increase awareness of internships, co-op and full-time employment opportunities</p> <p>Career Services will assist students in developing job search competencies and the tools to present themselves effectively as candidates for employment and in managing the employment decision-making process</p> <p>Career Services will assist students and alumni in developing self-marketing strategies and professional communication skills</p> <p>Career Services will assist students in connecting with employers and job opportunities through campus interviews, job listings, referrals, direct application, print and electronic resources and informational/networking opportunities</p> <p>Career Services will host annual job fair and internship fair to support increase in student employment</p>	<p>Q2, Q3</p>	<p>Career Services</p>

Transition students to employment (G4, I3)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Meet grant requirements and employment placement and retention goals	HPOG Program	Meet the following six (6) requirements: enrollment, completion, certification, internships, job placement, and job retention	Q1-Q4	HPOG
2. Tracking system for non-college bound CE GED students who successfully pass the GED exam are in or entering the workplace	Continuing Education	Organize Grant and Tuition based GED program to track GED students in three categories (work, college and other) to include intake, assessment, monitoring, test scheduling and follow up Follow up with GED students in non-college bound track	Q1-Q4	CE
3. Meet grant requirements and employment retention goal	Jobs Plus	Residents complete work plans Residents complete career plans and are then placed in jobs	Q1-Q4	Jobs Plus

Transition students to employment (G4, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Establish one (1) new student internship opportunity with donor company through Board or donor contact	Development	<p>Speak to existing corporate/business donors about including a student internship aspect in their current donor relationship with the College. (Barnes & Noble via P. Maloney; TheraCare or AllCare via J. Calderón)</p> <p>Query Board to identify at least three (3) business contacts to target for student internship/employment opportunities</p>	Q1 - Q4	OIA/ Board/ Office of Career Services
2. Train 20 – 25 summer youth and college work-study students to manage conferences and college events	Conference Center (CC)	<p>Prepare training materials for students in collaboration with other college divisions</p> <p>Develop Conference Center webpage</p> <p>Review current rental revenues and policies and revise as necessary to increase revenues</p> <p>Showcase the facilities to potential clients</p>	Q1 - Q4	CC/Liberty Partnership/ Financial Aid Office

Transition students to employment (G4, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
3. Identify at least ten (10) internship opportunities for ten (10) Hostos via the United Nations forums	Community Relations	Identify ten internship or job placement opportunities for students Set up meetings with ambassadors as well as other diplomats to identify internship opportunities Schedule meetings w/ SDEM-Leadership Academic coordinator and Dean of Students to coordinate visits to the UN Attend leadership development conferences/ meeting of diplomatic bodies in NY and DC	Q1 - Q4	Community Relations/ Career Services/ Student Leadership Academy
4. Increase HCAC Usher and Work-Study student employment by 20%	Arts & Culture	Attend Work Study placement sessions to recruit and hire work-study students Announce openings in the Usher Staff to students registering in the fall and spring semesters by email, campus-wide postings, and HR website	Q1, Q3	HCAC

Transition students to employment (G4, I3)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 100% of all College Opportunity to Prepare for Employment (COPE) students will exhibit work appropriate competencies	Payroll Office	Assess student competencies on entry Provide training, supervision, mentoring and work experience to student Evaluate student competencies on program exit	Q1, Q2, & Q4	Payroll Office; COPE Program; Division of Student Development and Enrollment Management; Career Services Office



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

OAA - SDEM - IA - ADM&FIN

Establish Hostos as a model for use of technology (G5, I1)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Increase the number of faculty teaching a hybrid course	OAA	Faculty mentors along with Ed Tech staff will help faculty create and teach a hybrid course	Q1-Q4	Ed Tech staff, faculty
2. Increase the number of faculty using IPADs as a teaching tool	OAA	Faculty will apply for an opportunity to use an IPAD and receive ongoing professional development in the use of an IPAD as a pedagogical tool	Q1-Q4	Ed Tech staff, faculty

Establish Hostos as a model for use of technology (G5, I1)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Two internet "playlists" created for website to increase student awareness of higher education access 2. 100% of all students will utilize Hobsons Connect	Admission	Admission office will enhance website Admission office will increase engagement of Hobsons Connect to connect with students	Q1-Q4	SDEM, Institutional Advancement and OIRSA
3. Increase use of FAOTV by students by 2%	Financial Aid Office (FAO)	FAO will increase on line financial orientations, student awareness of financial literacy, etc.	Q1-Q4	FAO
4. State-of-the-Art On-line student interactive advisement "design" solution with recommended vendors	Student Success Coaching Unit (SSCU)	SDEM Units will collaborate to design and develop an on-line, student interactive advisement solution Unit personnel will enhance their assessment skills using Campus Labs	Q1-Q4	SSCU/SDEM

Establish Hostos as a model for use of technology (G5, I1)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Create and finalize HCAC’s website and ensure an in-house staff member is trained and assigned to updating the website	Arts & Culture	Work with IT to develop website Work with IT to launch the website Train staff member on how to access and update the website	Q1 - Q4	HCAC/IT
2. Work with IT in the development of an Online Space Reservation System	Arts & Culture	Consult and work with IT to identify the best system Develop the best system Test the system	Q1 - Q4	HCAC/IT

Establish Hostos as a model for use of technology (G5, I1)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 100% of shared data storage will be consolidated onto a single shared storage system	Information Technology	Implement new EMC* Storage Area Network (SAN) device Migrate data from existing stand-alone SANs to EMC devices Shut down and salvage stand-alone SANs <i>(*Note: EMC is a manufacturer of Storage Area Network (SAN) shared data storage equipment.)</i>	Q2-Q3	Information Technology Systems Administrators
2. 100% completion of upgrade of CUNY internet/network connection to new 1Gbps link (10 times more bandwidth than current link)	Information Technology	Prepare network infrastructure for new link Create policy-based routing to distribute traffic over primary and secondary link	Q2	Information Technology
3. Improve Information Technology work order on-time completion rates by 10%	Information Technology	Re-evaluate current operational processes Utilize monthly reports to identify trouble areas Require managers to follow up more closely with their tech staff	Q2	Information Technology



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

OAA - CE&WD - IA - ADM&FIN

Optimize physical infrastructure to meet student needs (G5, I2)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Approve designs for 4th floor renovations and swing space	OAA	Work with Administration and Finance on designs for 4th floor renovations and swing space	Q1-Q4	OAA, Admin and Finance

Optimize physical infrastructure to meet student needs (G5, I2)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Complete move to Bronx Terminal Market Building and new CUNY in the Heights (CITH) Facility	Continuing Education	Manage the move of staff and equipment	Q1	CE

Optimize physical infrastructure to meet student needs (G5, I2)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Prepare and submit physical infrastructure proposal and implementation plan to President and Foundation Board members	Development	Create first Hostos Foundation initiative to raise funds for Infrastructure Fund as part of five-year capital campaign goals (I.e. A Hostos Day of Gardening. The Hostos Master Plan includes a living elements landscape design; make it into a fundraising effort by having donors sponsor students to do the planting around the campus)	Q1 - Q4	Development/ Facilities
2. Work with the Administration and Finance Division on designs for new Institutional Advancement Division space	VP	Work on the design and reallocation of the Development, Community Relations and Communications units into a new space in the Savoy Building	Q1 - Q2	VP/A&F

Optimize physical infrastructure to meet student needs (G5, I2)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Replace boiler tubes in East Academic Complex Building	Buildings & Grounds	Develop specifications for bidding purposes Identify qualified contractors to invite to bid Identify funding source Award contract	Q1-Q2	Buildings & Grounds Engineering Unit
2. Prepare Construction Documents (CDs) for the renovation of the 4th Floor of the 500 Grand Concourse building	Buildings & Grounds	Meet with department chairpersons and directors to discuss space needs Develop schematic design drawings based on meetings with chairpersons and directors Obtain approval of schematic design from chairpersons and directors Develop CDs and bidding documents	Q1-Q4	Campus Planning, Project Architect, Chairpersons & Directors
3. Work with Continuing Education/Workforce Development and the owner of the 560 Exterior Street site to design and configure new rental space at the Bronx Terminal Market	Buildings & Grounds	Meet with the Director of the Continuing Education department to determine their space needs in the new rental site Meet with landlord's architect to develop construction documents that meet the needs of the Continuing Education department Work with furniture vendor to develop furniture layout for the new rental space	Q1	Campus Planning; Executive Director of Continuing Education and Workforce Development; Project Architect; Contractor

Optimize physical infrastructure to meet student needs (G5, I2)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
4. Work with CUNY in The Heights Director and BMCC faculty & staff to design and outfit their new space at the Verizon site (5030 Broadway)	Buildings & Grounds	Meet with the Directors of the Continuing Education department to determine their space needs in the new rental site Meet with landlord's architect to develop construction documents that meet the needs of the Continuing Education department Work with furniture vendor to develop furniture layout for the new rental space	Q1	Campus Planning; Executive Director of CUNY in the Heights; Project Architect; Contractor
5. Work with the VP for Student Development & Enrollment Management to create a new space for the Student Success Coaching Unit	Buildings & Grounds	Develop construction documents for B&G in-house staff to demolish existing walls and create a new space for the Coaching Unit Work with furniture vendor to create a furniture layout that will meet the needs of the new unit and obtain the approval of the VP for SDEM	Q1	Campus Planning, Building & Grounds, Info. Technology, VP for SDEM, Furniture Vendor
6. Expand the space currently occupied by Institutional Advancement in order to accommodate the new staff	Buildings & Grounds	Identify space that can be used for expansion Meet with Division VP to discuss expansion plan and obtain approval Work with furniture vendor and Division VP to develop new furniture layouts and cost estimates	Q1	Building & Grounds; Information Technology; VP for Institutional Advancement; Furniture Vendor

Optimize physical infrastructure to meet student needs (G5, I2)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
7. Based on the Buildings and Grounds annual survey, 75% of respondents will be satisfied/very satisfied with classroom cleanliness	Buildings & Grounds	Increase frequency of classroom inspections Modernize cleaning methodology to make it “greener” and more effective Advocate for stronger enforcement of “No Eating/Drinking Policy” in classrooms	Q1-Q4	Buildings & Grounds Housekeeping Management
8. Survey results used to determine cleaning and maintenance schedules and align with College priorities	Buildings & Grounds	Conduct and analyze annual survey Modify Cleaning and Maintenance schedules as needed Increase survey response rate	Q1-Q4	Buildings & Grounds Housekeeping Management: OIRSA



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

OAA - SDEM - CE&WD - IA - ADM&FIN

Diversify the college’s sources of revenue (G5, I3)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Increase the number of grants OAA currently has received	OAA	OAA will seek to secure additional grant funding for health education, to compensate for the decrease in Perkins funding for Ed Tech and Cooperative Education, by submitting a second ATE proposal and will rework the previously submitted Title V to submit it as a single institution grant	Q1-Q4	OAA administration, Grant's Office, faculty

Diversify the college’s sources of revenue (G5, I3)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. ARC will apply for at least one additional external disability services grant	Accessibility Resource Center (ARC)	ARC will research and develop disability services and related grants	Q3	SDEM, President's Office, Institutional Advancement, OIRSA
2. Athletic Office will apply for at least one additional external grant	Athletic Office	Athletic Office will develop special related grants proposals	Q1	Athletic, SDEM Team, Institutional Advancement
3. Athletic Office will increase auxiliary revenue by 2%		Athletic Office will enhance rentals		
4. Athletic Office will collaborate to implement P.E. courses to be held in the gymnasium		Athletic Office will enhance the opportunity for students to take classes toward their degree and increase the monies received for tuition		
5. Athletic Office will develop and grant academic scholarships for student-athletes		Rental monies will be deposited in Auxiliary account		
6. 2% increase in Careers Office grant proposals	Career Services	Career Office will enhance auxiliary enterprise opportunities and resources Provide encouragement and opportunities for staff to submit proposals	Q1	Career Services, SDEM Team, Alumni and Advancement
7. Children's Center (CC) will work to facilitate one additional grant application filing	Children's Center (CC)	Children's Center will collaborate with Grants Office and SDEM Team to enhance grant funding opportunities	Q1	Children's Center and SDEM Team
8. CC will create an auxiliary development and implementation plan		CC will enhance auxiliary revenue producing opportunities		
9. College Discovery will apply for at least one additional external grant	College Discovery (CD)	CD will develop special related grants proposals, e.g. RFP from OSP	TBD	College Discovery

Diversify the college’s sources of revenue (G5, I3)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
10. 2% COPE Office increase in grant opportunities	COPE Office	COPE Office will enhance Auxiliary Enterprises	Q1	COPE, SDEM, Alumni Relations, Institutional Advancement
11. Counseling will identify at least one potential Counseling/Mental Health grant	Counseling	Counseling will research and identify external funding sources for mental health and related activities	Q1	Counseling and SDEM Team
12. SS USA will apply for at least one additional external SS USA grant	Single Stop (SS USA)	SS USA will develop special related grants proposals Hostos SS USA will identify external grants (donations, monetary, etc.) to increase the resources available for Hostos students such as Meal Cards; Food Pantry; Metro Cards; Tuition and Books Assistance	Q1	Single Stop, SDEM Team, Institutional Advancement
13. Veteran students will apply for at least one additional external grant	Veteran Affairs	Veteran students will develop special related grants proposals	Q1	Veteran Affairs, SDEM Team, Institutional Advancement

Diversify the college’s sources of revenue (G5, I3)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Continuing Education and Workforce Development will continue to diversify its total revenue and distribute it as follows: Tuition 30%, Grants 50%, & Contracts 20%	Continuing Education	Obtain 2011-2012 Final Financial Report Establish three year trends and make projections based on renewal base and new business Monthly and Quarterly Progress Reports from Business Office to bench mark our progress	Q1 Q1-Q2 Q1-Q4	CE

Diversify the College’s sources of revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Increase fundraising efforts from all sources (foundation, corporate, individual and government) by 10% from the amount reported in CAE report (reported: \$1,130,646; target: an additional \$113,065 for a total of \$1,243,711)	Development	<p>Develop an Annual Fund campaign that will raise unrestricted funds by encouraging prospects to incorporate the College into their annual contributions. The Annual Fund will target alumni, faculty and staff, parents of Hostos students, organizations, regional corporations, foundations, local businesses, vendors and campus recruiters. The Annual Fund will include a variety of activities including but not limited to:</p> <ul style="list-style-type: none"> -Annual Appeal -Golf Outing -45th Anniversary fundraising events - Annual Gala <p>Create a general case for support for the College</p>	Q1 - Q4	All OIA units/ SDEM VP's Office/Student Leadership Academy/OAA Provost's Office/ Administration & Finance/ President's Office/CEWD

Diversify the College’s sources of revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
<p>2. In alignment with the College’s needs and institutional priorities, establish a prospect identification and cultivation process for corporations, foundations and individuals that will enable the OIA to meet its fundraising goal of a 10% increase</p>	<p>Development</p>	<p>Identify well-positioned individuals to cultivate and steward via face-to-face meetings, invitations to on-campus/off-campus events and solicit direct asks, averaging three (3) new contacts per month</p> <p>Increase the number of proposals and letters to query foundations to meet our \$341,000 goal by having two (2) contacts per month with existing foundation donors and one (1) new foundation meeting or Letter of Intent per month</p> <p>Identify corporate prospects to cultivate and steward via face-to-face meetings, invitations to on-campus/off-campus events and solicit direct asks, averaging three (3) new contacts per month</p> <p>Develop a major gifts prospect cultivation and solicitation plan</p> <p>Finalize the capital campaign planning study</p>	<p>Q1 - Q4</p>	<p>Development/ President’s Office</p>
<p>3. Implement a centralized development database system to research prospects and track donor cultivation, solicitations, stewardship, and contribution activities</p>	<p>Development</p>	<p>Develop database management and tracking policies</p> <p>Develop giving categories and donor benefits</p> <p>Establish gift-handling and acknowledgement procedures</p>	<p>Q1 - Q2</p>	<p>Development Office/ President's Office</p>

Diversify the College’s sources of revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
4. Increase Conference Center revenue by 10% from \$75,000 to 85,000. Increase clients from 100 to 120 (20% increase)	Conference Center	Generate and distribute the Conference Center brochure Develop Conference Center’s webpage Showcase the facilities to potential clients Review current rental revenue and policies; revise as necessary to increase revenues	Q3 - Q4	Conference Center/ Development/ Comms.
5. Restructure the assignment and management of the Space Reservation Duties	Arts & Culture	Hire a full-time Campus Space Coordinator who will maintain the campus calendar and coordinate utilization of public spaces at the College, including the cafeteria, multi-purpose spaces and the like (total number of annual events at all spaces: 2,250.); chair campus-wide Space Committee	Q1 - Q4	HCAC/HR

Diversify the College’s sources of revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
6. Increase Box Office income by 25% (FY12 Baseline \$8K)	Arts & Culture	Create and implement an outreach campaign to increase public awareness of HCAC Events: Establish the HCAC website Improve design of printed promotional materials Continue Young Roots series blog Clean up e-blast list and regular database Capture new entries at all theater and gallery events Engage publicists when warranted and feasible; enlist Communications Director in press relations activities when possible Maintain comprehensive and current press contacts database Book television and radio appearances for artists on season calendar Coordinate ticket giveaways with FM radio disc jockeys; drop-off schedule for promotional materials; distribute flyers, mailers and palm cards at New York City night clubs and performance venues	Q1 - Q4	HCAC

Diversify the College’s sources of revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
7. Increase theater rental income by 20% (FY12 net \$60K)	Arts & Culture	<p>*Produce 275 events in Fiscal Year 2012- 2013 (from independently produced events, commencements, pinnings, convocations)</p> <p>*Prepare materials on the operational costs related to the rental and use of the theaters</p> <p>*Decrease the number of rental fee waivers/discount. Increase the number of paid rental events</p> <p>*Evaluate the possibility of restructuring or increasing the established rental fees (i.e.; commercial vs. non profit rates; weekday vs. weekend rates)</p> <p>*Create and implement an outreach campaign to promote the HCAC’s venues as rental locations</p> <p>*Create and implement a press campaign in field and industry journals and outlets to showcase the theaters as rental opportunities</p> <p>*Secure one (1) press article that features the rental opportunities of the theaters</p> <p>*Place one (1) advertisement in a trade journal (theater/film/performing arts) to attract the rental of both theaters</p> <p>*Review rental budget formulations with Campus Safety and B&G to provide cost that is realistic, reasonable and fair</p> <p>*Explore the possibility of reinstating theater subsidy program (in conjunction with Legislative Affairs) or identifying grants that assist organizations with rental subsidies</p>	Q1 - Q4	HCAC

Diversify the College’s sources of revenue (G5, I3)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
8. Identify and secure two (2) sponsors for advertising opportunities in College-produced publications	Communications	Offer advertising opportunities in our e-newsletter and HCAC programs, or season preview flyers	Q3 - Q4	Comms.

Diversify the College’s sources of revenue (G5, I3)

Administration and Finance				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. The College will improve its indirect cost ratio by 0.5%	Office of Administration & Finance	Establish college-wide policy and processes for setting the indirect cost ratio for grants	Q1-Q4	Office of Administration & Finance
2. 100% of Special Programs stay within budget (lump sum allocations)	Budget	Schedule meetings three times a year Generate expenditure reports Modify allocations	Q1, Q3, Q4	Budget Office; Special Program directors
3. 100% of Continuing Education and Workforce Development (CEWD) and Theater revenue will be deposited from cash accounts to city accounts before the CUNY year-end deadline (June 2013)	Budget	Generate quarterly expenditure reports for program directors Deposit revenue with the City Controller's Office on a quarterly basis Schedule quarterly meeting with department directors to ensure expenditures and revenue are on target	Q1-Q4	Budget Director; CEWD directors; Theater Director



Hostos Community
College

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

OAA - SDEM - CE&WD - IA

Align and expand the college’s marketing and branding efforts (G5, I4)

Academic Affairs				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. All marketing and branding materials that come from the OAA division will be consistent with the Hostos and CUNY guidelines	OAA	All materials will be reviewed by our division prior to dissemination using a checklist developed by Division of Advancement	Q1-Q4	OAA, Institutional Advancement

Align and expand the college’s marketing and branding efforts (G5, I4)

Student Development and Enrollment Management				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. 100% of all SDEM Units promotional opportunities will be optimized to ensure compliance with college branding code (literature, emails, website, registration, college fairs, table banners, stationery) etc.	SDEM Units	SDEM Units personnel will be given professional orientations on college branding code and personnel will optimize every opportunity to promote college brand	Q1-Q4	SDEM, President's Office, Institutional Advancement and OIRSA

Align and expand the college’s marketing and branding efforts (G5, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Continuing Education and Workforce Development will diversify its marketing and branding to reach 10,000 media impressions that include Hostos 45th Anniversary	Continuing Education	Analyze 2011/2012 marketing outcomes	Q1	CE
		The Center of Workforce Development will focus on marketing and branding efforts that include: Catalogues, Grand Opening, Open Houses	Q1	
		Continue to diversify marketing and branding efforts to include new markets (higher income, age, ethnicity)	Q1-Q4	
		Promote Hostos 45th Anniversary in marketing efforts	Q1-Q4	
		Market opportunities for CE students through the website (e.g. create success stories)	Q1-Q4	
2. All Continuing Education marketing will align with college wide branding protocols	Continuing Education	Obtain marketing protocol from Office of Institutional Advancement	Q1	CE, Institutional Advancement
		Review for compliance	Q1-Q4	

Align and expand the college’s marketing and branding efforts (G5, I4)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
1. Increase to 80% the usage of graphic/art guidelines and templates for all promotional material by academic departments and divisions	Communications	Develop a section on the Hostos website that details the Hostos branding and design guidelines Hold quarterly communications training sessions with unit directors to review communications policies, including branding guidelines	Q1 - Q4	Comms./OAA/ SDEM/CEWD/ AF/ President's Office
2. Hold monthly meetings with Core Communications Group in order to coordinate consistent communications efforts	Communications	Re-establish the Core Communications Group meeting Discuss and develop college-wide coordinated communications strategies	Q1 - Q4	Comms./OAA/ SDEM/AF/ CEWD
3. Develop and implement a college-wide advertising campaign in conjunction with Hostos' 45 th Anniversary celebration	Communications	Develop a 12-24 month marketing plan to be launched in September 2012 Develop a 45 th Anniversary celebration logo	Q1 - Q4	Comms./ SDEM/CEWD/ President's Office
4. Place at least five (5) 45 th Anniversary celebration-related stories in local, trade, and Hispanic media outlets	Communications	Develop 45 th Anniversary-related stories Identify media outlets to target Pitch stories to selected media reporters	Q1 - Q4	Comms./OAA/ SDEM/CEWD/ AF/President's Office

Align and expand the college’s marketing and branding efforts (G5, I4)

Institutional Advancement				
Annual Results Anticipated	Unit Name	Key Activities	Timeline	Team
5. Place at least ten (10) Hostos-related stories in local, trade, and Hispanic media outlets	Communications	Speak with Cabinet members monthly to discuss the progress of the communications initiatives outlined in the strategic plan Create Hostos story series for web and press Develop success stories Identify media outlets to target	Q1 - Q4	Comms./OAA/SDEM/CEWD/AF/President's Office
6. Increase Facebook followers by at least 2,000	Communications	Develop a social media outreach strategy for OIA's Facebook and Twitter pages	Q1 - Q4	Comms.
7. Increase the College’s use of the Space Reservation Online web link to 300 users	Arts & Culture	Finalize and launch the Space Reservation Web Page Disseminate email flyer and brochure detailing the space reservation process Promote SRC web link through the monthly college e-newsletter	Q1 - Q4	HCAC/Comms.



2012-13 College-Wide Operational Plan

Office of the President

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