Welcome to
The State of the College
Address
Félix V. Matos Rodríguez, Ph.D.

President

Thursday, October 11, 2012
OUR STUDENTS
FALL 2012
Headcount Enrollment at Hostos Community College
Fall 2000 to Fall 2012
Percent Change in Program Enrollment
Fall 2010 to Fall 2012, Hostos Community College

-50.0 -47.4 -47.2 -32.8 -14.8 -13.8 -8.0 -2.3 -2.3 -0.0 -11.5 -12.8 -13.0 -14.0 -16.1 -16.4 -23.7 -28.4 -35.9 -8.7

MECH. ENG. 163.6
ACCT-AS 100.0
CRIM. JUSTICE 50.3
MATHEMATICS 47.4
DIGITAL MUSIC 47.2
COMMUNITY HEALTH 32.8
L.P.N. 14.8
DIGITAL DES. 13.8
RAD. TECH. 8.0
ACCTING 2.3
OFFICE TECH. 2.3
LIB. ARTS-A.A. 0.0
CHEMICAL ENG. -5.6
NURSING -7.6
DENTAL HYGIENE -11.5
BUSINESS MGMT. -12.8
EC. ENG. -13.0
FORENSIC SCI. -14.0
PARALEGAL -16.1
LIB. ARTS-A.S. -16.4
PUBLIC ADMIN. -23.7
ELEC. ENG. -28.4
LIB. ARTS-A.A. -35.9
ELEC. ENG. -8.7
Total
# STUDENT PROFILE
## FALL 2012 TOTAL ENROLLMENT = 5,931

<table>
<thead>
<tr>
<th></th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Female</strong></td>
<td>3,957</td>
<td>66.7</td>
</tr>
<tr>
<td><strong>Male</strong></td>
<td>1,974</td>
<td>33.3</td>
</tr>
<tr>
<td><strong>White</strong></td>
<td>88</td>
<td>1.5</td>
</tr>
<tr>
<td><strong>African-American</strong></td>
<td>1,748</td>
<td>29.5</td>
</tr>
<tr>
<td><strong>Latino</strong></td>
<td>3,201</td>
<td>54.0</td>
</tr>
<tr>
<td><strong>Asian/P.I.</strong></td>
<td>184</td>
<td>3.1</td>
</tr>
<tr>
<td><strong>Al. Native/Am. Ind.</strong></td>
<td>47</td>
<td>0.8</td>
</tr>
<tr>
<td><strong>Other/Missing/No Answer</strong></td>
<td>663</td>
<td>11.2</td>
</tr>
<tr>
<td><strong>Full-time</strong></td>
<td>3,371</td>
<td>56.8</td>
</tr>
<tr>
<td><strong>Part-time</strong></td>
<td>2,560</td>
<td>43.2</td>
</tr>
<tr>
<td><strong>Average Age</strong></td>
<td>26.00</td>
<td></td>
</tr>
</tbody>
</table>
### Age Distribution of All Students
Hostos Community College, Fall 2012

<table>
<thead>
<tr>
<th>Age Range Group</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less than 18 years</td>
<td>144</td>
<td>2.4</td>
</tr>
<tr>
<td>18 to less than 22</td>
<td>2,223</td>
<td>37.5</td>
</tr>
<tr>
<td>22 to less than 25</td>
<td>1,278</td>
<td>21.5</td>
</tr>
<tr>
<td>25 to less than 30</td>
<td>980</td>
<td>16.5</td>
</tr>
<tr>
<td>30 to less than 35</td>
<td>521</td>
<td>8.8</td>
</tr>
<tr>
<td>35 to less than 45</td>
<td>542</td>
<td>9.1</td>
</tr>
<tr>
<td>45 years or older</td>
<td>243</td>
<td>4.1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,931</td>
<td>100.0</td>
</tr>
</tbody>
</table>

Average Age: 26.00

Age range: years to years: 15.1 to 68.4

Age is calculated as of September 1, 2012.
• 79 percent of our students have an annual income of less than $30,000 per year (CUNY 2012 Student Experience Survey). This is the highest percentage of any CUNY college. The community college average is 65 percent; the CUNY-wide average is 56 percent.

• 3,935 or 66.3% of our students live in the Bronx.

• 48.2% of our students speak a native language other than English at home.

• 58.3% of our students are the first generation in their family to attend college. This is the highest percentage of any CUNY college.
IMPORTANT TRENDS
One and Two Year Retention Rates for First-Time Full-Time Freshmen, Hostos Community College
One-Year Retention Rates for First-Time Full-Time Freshmen

<table>
<thead>
<tr>
<th>Year</th>
<th>Hostos</th>
<th>CUNY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2000</td>
<td>59.2</td>
<td>61.8</td>
</tr>
<tr>
<td>Fall 2001</td>
<td>60.0</td>
<td>62.0</td>
</tr>
<tr>
<td>Fall 2002</td>
<td>56.8</td>
<td>62.2</td>
</tr>
<tr>
<td>Fall 2003</td>
<td>64.4</td>
<td>62.5</td>
</tr>
<tr>
<td>Fall 2004</td>
<td>60.4</td>
<td>62.8</td>
</tr>
<tr>
<td>Fall 2005</td>
<td>61.6</td>
<td>62.0</td>
</tr>
<tr>
<td>Fall 2006</td>
<td>61.5</td>
<td>62.0</td>
</tr>
<tr>
<td>Fall 2007</td>
<td>60.5</td>
<td>62.7</td>
</tr>
<tr>
<td>Fall 2008</td>
<td>57.8</td>
<td>63.1</td>
</tr>
<tr>
<td>Fall 2009</td>
<td>57.0</td>
<td>63.8</td>
</tr>
<tr>
<td>Fall 2010</td>
<td>63.7</td>
<td>65.7</td>
</tr>
</tbody>
</table>
Three and Six Year Graduation Rates for First-Time Full-Time Freshmen, Hostos Community College

Three Year | Six Year
---|---
Fall 2000: 6.9 | 18.2
Fall 2001: 8.9 | 20.3
Fall 2002: 7.0 | 18.9
Fall 2003: 8.3 | 22.5
Fall 2004: 8.6 | 23.9
Fall 2005: 7.7 | 22.8
Fall 2006: 10.5 | 24.3
Fall 2007: 11.5
Fall 2008: 8.2
Fall 2009: 8.5
Six-Year Associate Degree Graduation Rates for First-Time Full-Time Freshmen
# Fundraising Summary

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007 - 2008</td>
<td>$911,228</td>
</tr>
<tr>
<td>2008 - 2009</td>
<td>$760,925</td>
</tr>
<tr>
<td>2009 - 2010</td>
<td>$887,206</td>
</tr>
<tr>
<td>2010 - 2011</td>
<td>$1,012,771</td>
</tr>
<tr>
<td>2011 - 2012</td>
<td>$1,140,214</td>
</tr>
</tbody>
</table>
## Capital Funding

### Fiscal Year (x1,000)

<table>
<thead>
<tr>
<th>FUNDING AGENCY</th>
<th>2008-2009</th>
<th>2009-2010</th>
<th>2010-2011</th>
<th>2011-2012</th>
<th>2012-2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Borough President</td>
<td>$800</td>
<td></td>
<td>$778</td>
<td></td>
<td>$600</td>
</tr>
<tr>
<td>City Council</td>
<td>$1,409</td>
<td>$323</td>
<td>$2,285</td>
<td>$1,535</td>
<td>$950</td>
</tr>
<tr>
<td>Mayoral</td>
<td></td>
<td></td>
<td></td>
<td>$1,500</td>
<td>$0</td>
</tr>
<tr>
<td>TOTALS</td>
<td>$2,209</td>
<td>$323</td>
<td>$3,063</td>
<td>$3,035</td>
<td>$1,550</td>
</tr>
</tbody>
</table>
OUR RESOURCES
<table>
<thead>
<tr>
<th>Financial Reporting</th>
<th>AMOUNT</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013 Tax Levy Allocation</td>
<td>50,416,207</td>
<td>93.5%</td>
</tr>
<tr>
<td>Additional Tax Levy Income</td>
<td>227,283</td>
<td>0.4%</td>
</tr>
<tr>
<td>City University Tuition Reimbursable Account (REVENUE RESERVE)</td>
<td>750,770</td>
<td>1.4%</td>
</tr>
<tr>
<td>Compact Philanthropy Funds</td>
<td>611,740</td>
<td>1.1%</td>
</tr>
<tr>
<td>Income Fund Reimbursable (IFR)</td>
<td>1,916,000</td>
<td>3.6%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$53,922,000</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
FY 2012-2013 Available Resources

- Tax Levy Allocation: 93.5%
- Additional Tax Levy Income: 0.4%
- City University Tuition Reimbursable Account (REVENUE RESERVE): 1.4%
- Compact Philanthropy Funds: 1.1%
- Income Fund Reimbursable (IFR): 3.6%
## FY 2012-13 College Budget Distribution by Major Purpose and Major Object ($)

<table>
<thead>
<tr>
<th>Major Purpose**</th>
<th>TOTAL</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction &amp; Departmental Research and Academic Support Services</td>
<td>27,244,602</td>
<td>50.5</td>
</tr>
<tr>
<td>Student Services</td>
<td>6,754,325</td>
<td>12.5</td>
</tr>
<tr>
<td>General Administration</td>
<td>5,091,615</td>
<td>9.4</td>
</tr>
<tr>
<td>General Institutional Services</td>
<td>6,827,658</td>
<td>12.7</td>
</tr>
<tr>
<td>M &amp; O Plant</td>
<td>6,214,130</td>
<td>11.5</td>
</tr>
<tr>
<td>College Discovery</td>
<td>372,670</td>
<td>0.7</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>920,000</td>
<td>1.7</td>
</tr>
<tr>
<td>Income Fund Reimbursable (IFR) Programs *</td>
<td>497,000</td>
<td>1.0</td>
</tr>
<tr>
<td>Total</td>
<td>53,922,000</td>
<td>100.0</td>
</tr>
</tbody>
</table>

** Expenditures include those made with Philanthropy

* Excludes ACE (IFR)
FY 2012-2013 Budget Distribution by Major Purpose

- Instruction & Departmental Research: 50.5%
- General Institutional Services: 12.7%
- M & O Plant: 11.5%
- General Administration: 9.4%
- Student Services: 12.5%
- College Discovery: 0.7%
- Technology Fee: 1.7%
- Income Fund Reimbursable Programs: 1.0%
<table>
<thead>
<tr>
<th>Major Purpose</th>
<th>2012 TOTAL</th>
<th>2013 TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction &amp; Departmental Research and Academic</td>
<td>26,408,064</td>
<td>27,244,602</td>
</tr>
<tr>
<td>Support Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Services</td>
<td>5,884,439</td>
<td>6,754,325</td>
</tr>
<tr>
<td>General Administration</td>
<td>4,970,133</td>
<td>5,091,615</td>
</tr>
<tr>
<td>General Institutional Services</td>
<td>6,286,651</td>
<td>6,827,658</td>
</tr>
<tr>
<td>M &amp; O Plant</td>
<td>5,493,416</td>
<td>6,214,130</td>
</tr>
<tr>
<td>College Discovery</td>
<td>351,297</td>
<td>372,670</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>971,000</td>
<td>920,000</td>
</tr>
<tr>
<td>Income Fund Reimbursable (IFR) Programs</td>
<td>492,000</td>
<td>497,000</td>
</tr>
<tr>
<td>Total</td>
<td>50,857,000</td>
<td>53,922,000</td>
</tr>
</tbody>
</table>
STRATEGIC PLANNING
Strategic planning provides a roadmap to guide an organization into the future. It articulates the priorities, but it doesn’t describe the specifics of what an organization will do on a more day-to-day basis to get there.
Our Five Strategic Plan Goals

- Integrated Teaching and Learning Programs and Supports
- Campus and Community Leadership
- Culture of Continuous Improvement and Innovation
- Workforce Development for a 21st Century Economy
- Institutional Infrastructure and Advancement

http://www.hostos.cuny.edu/StrategicPlan/
2012-2013 CAMPUS-WIDE OPERATIONAL PLAN

http://www.hostos.cuny.edu/StrategicPlan/
EXECUTIVE SUMMARY HIGHLIGHTS
• 1st college-wide operational plan focused on common priorities

• Deep engagement from Hostos community to develop
Efforts this year focus on...

- Celebration
- Innovation
- Investment
2012-2013 operational plan built on strong foundation

- Middle States reaccreditation
- CUNY approval of Master Plan
- Five-year Hostos Strategic Plan
- Foundations of Excellence (FOE) Self Study
Reading the Operational Plan

How It’s Organized
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 education offerings
1st Section of Plan: 7 Priorities

4. Build faculty and staff management skill sets and leadership
5. Align planning and assessment systems
6. Institute clear program planning and review cycles
7. Expand workforce partnerships
2nd Section of Plan: Other Work

• Describes efforts to make progress on other initiatives in the Hostos plan
• Significant work underway in many areas
  – Assessing student learning outcomes
  – Systematizing environmental scanning
  – Transitioning students to employment
  – And others...
10 THINGS TO WATCH FOR AT HOSTOS IN 2012-2013
#1 - Celebrating 45 Years

- Our accomplishments
- Many festivities
  - 45th anniversary fall concert
  - 45th anniversary annual gala
  - “I Am Hostos” storytelling campaign
  - These and more on our website

http://www.hostos.cuny.edu/45anniversary/
#2 – Student Success Coaches

- Support for academic success and degree completion recommended by FOE
- All 1st-year entering students assigned coaches
- Coaches responsibilities include
  - Assessing student interests and needs
  - Helping students set goals
  - Tracking student performance and progress
- All students to have coaches by 2014-2015
#3 – Basic Skills Math Pilots

- Math 015 pilot to streamline student time in remediation for “high fails”
- Math 010 and 020 peer tutors to supplement instruction
- Math 010 redesign to incorporate new teaching techniques such as gaming
#4 – CUNY Pathways

- CUNY has gen ed standards adopted by faculty
- Hostos gen ed courses submitted to Pathways (50+) to have revised SLOs aligned w/standards
- Communications revisions and professional development to prepare campus for new framework
- All freshmen will follow new framework by fall 2013
#5 – Planning & Assessment Restructure

• Building systems and processes as recommended by Middle States

• New Office of Institutional Research and Student Assessment (OIRSA)
  – Course and academic program assessment
  – Non-academic program assessment
  – Annual operational planning and assessment
#6 - CUNYfirst

- Streamline all administrative processes
- Standardize administrative activities across CUNY
- Base processes for business, HR academic structure, and financial aid created
- Future modules (e.g., accounts payable, payroll, and benefits) to be implemented in next 2 years
#7 – Non-Degree to Degree Programs

- Environmental scanning to help create more seamless certificate to degree programs
- Starting with community health
- Creating career roadmaps to help students navigate other articulations (e.g., nursing, GED)
- Discussing new programs in Allied Health and STEM to be housed in new building
#8 – Workforce Partnerships

• Deepen relationships with long-time allies
• Reach out to others to invest in collaborative ventures such as co-sponsored certificates
• 1st will map existing relationships and deepen strategic connections
  – Health care (major Bronx industry)
  – Hunts Point (neighboring economic hub)
#9 – Bronx Center for Nonprofits

- A space to build capacity of Bronx nonprofits
- Operational this year in new CEWD space
- Hiring 1st executive director & creating advisory board
- Many programs
  - Executive roundtables
  - Meet the grantmaker events
  - Organizational management trainings
#10 – Physical Infrastructure

• New CEWD space
• New CUNY in the Heights space
• 4\textsuperscript{th} floor B Building renovations
• Planning for New Allied Health Building
October 2012
Present 2012-13 plan at State of the College

January 2013
Cabinet/Deans check-in

February 2013
Divisional check-in

March 2013
Set priorities for 2013-14 at President’s Retreat

March - April 2013
Divisions draft 2013-14 plan

May 2013
Complete college-wide 2013-14 plan

June - August 2013
Prepare 2012-13 plan progress report

Operational Planning Timeline 2012-2013
• Now let’s take advantage of this operational plan to help us achieve an even higher level of community engagement, excellence, and leadership.
PRESIDENT’S CABINET

CARMEN COBALLES-VEGA
Provost and Vice President for Academic Affairs

ESTHER RODRÍGUEZ-CHARDAVOYNE
Senior Vice President for Administration and Finance

NATHANIEL CRUZ
Vice President for Student Development and Enrollment Management

ANA M. CARRIÓN-SILVA
Vice President for Institutional Advancement

CARLOS MOLINA
Vice President for Continuing Education and Workforce Development

GLENGDA G. GRACE
Executive Counsel to the President and Labor Designee

DOLLY MARTÍNEZ
Assistant Vice President for College Affairs and Deputy to the President

EUGENE SOHN
Affirmative Action Officer
Q & A
Thank you!

PLEASE REMEMBER THAT OCTOBER IS BREAST CANCER AWARENESS MONTH.