



**Eugenio María de  
Hostos Community College/CUNY**

**State of the College Address  
and Unveiling of  
The 2011-2016 Strategic Plan**

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**Félix V. Matos Rodríguez, Ph.D.  
President**

**Thursday, October 27, 2011**

Welcome to the  
State of the  
College Address &  
Unveiling of our  
Strategic Plan

# OUR MISSION

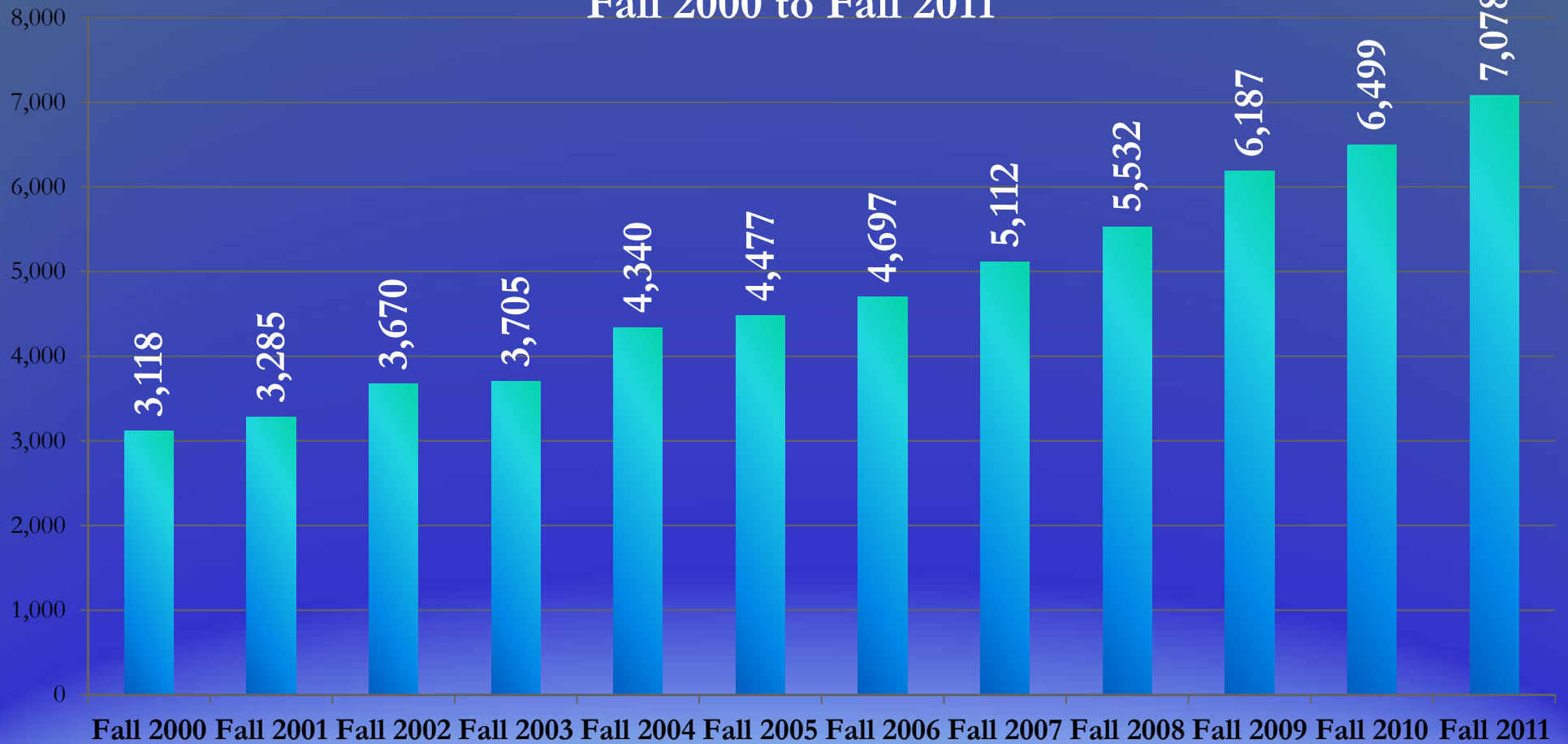




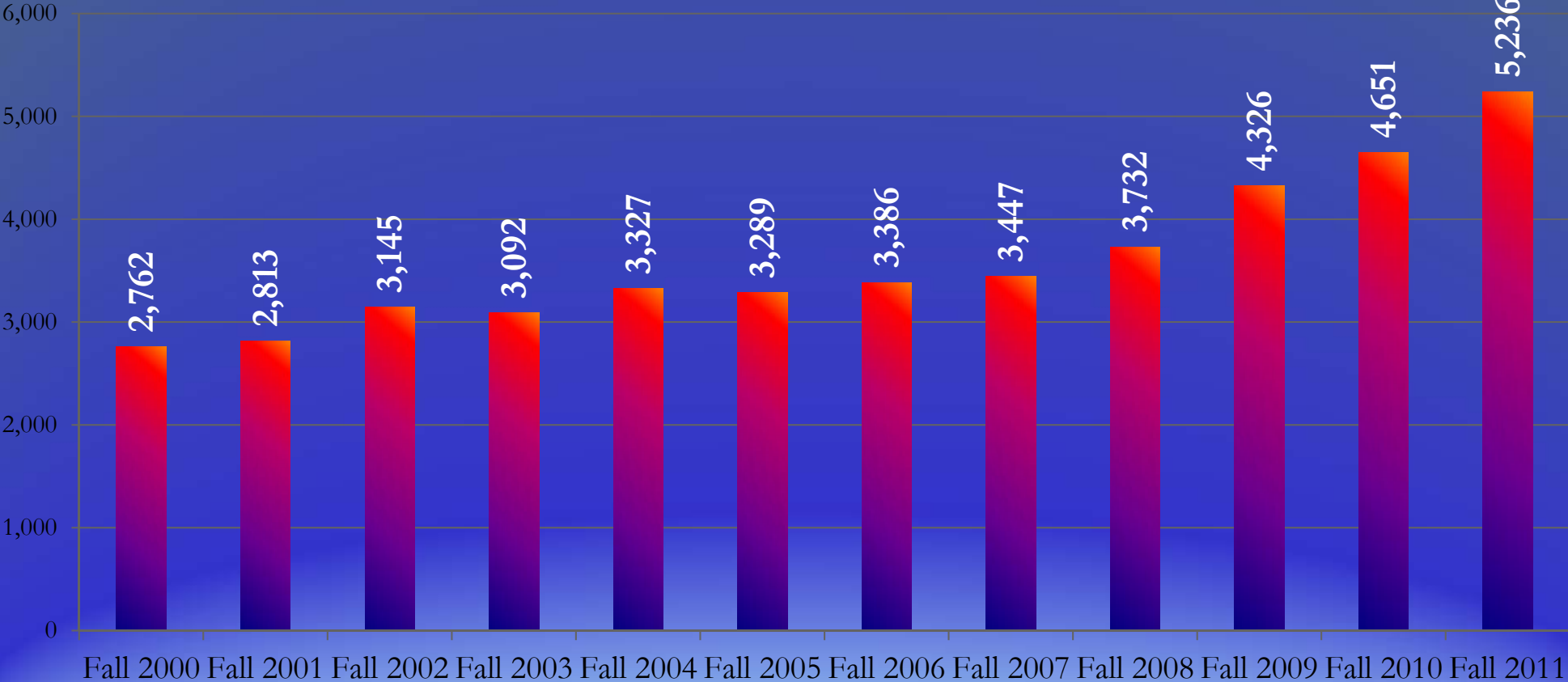
OUR STUDENTS

FALL 2011

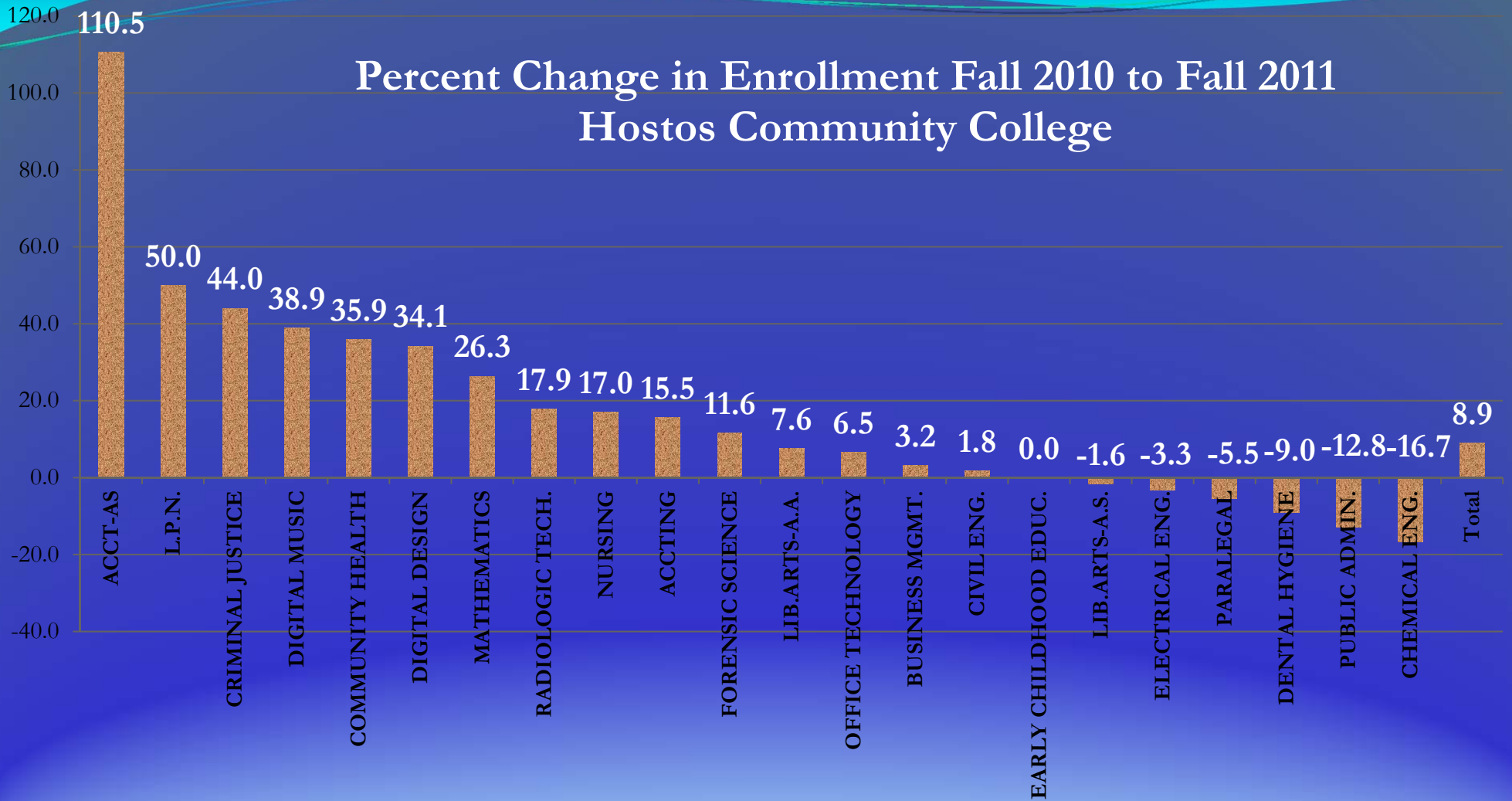
# Headcount Enrollment at Hostos Community College Fall 2000 to Fall 2011



# FTE Enrollment at Hostos Community College Fall 2000 to Fall 2011



# Percent Change in Enrollment Fall 2010 to Fall 2011 Hostos Community College



## STUDENT PROFILE

FALL 2011 TOTAL ENROLLMENT = 7,078

	Number	Percent
Female	4804	67.9
Male	2274	32.1
White	220	3.1
African-American	1953	27.6
Latino	4130	58.3
Asian/P.I.	252	3.6
Al. Native/Am. Ind.	21	0.3
Other/Missing/No Answer	502	7.1
Full-time	4179	59.0
Part-time	2899	41.0
Average Age	25.55	



## Age Distribution of All Students Hostos Community College, Fall 2011

Age Range Group	Number	Percent
Less than 18 years	662	9.4
18 to less than 22	2,577	36.4
22 to less than 25	1,251	17.7
25 to less than 30	1,029	14.5
30 to less than 35	629	8.9
35 to less than 45	625	8.8
45 years or older	305	4.3
<b>Total</b>	<b>7,078</b>	<b>100.0</b>

**Average Age: 25.55**

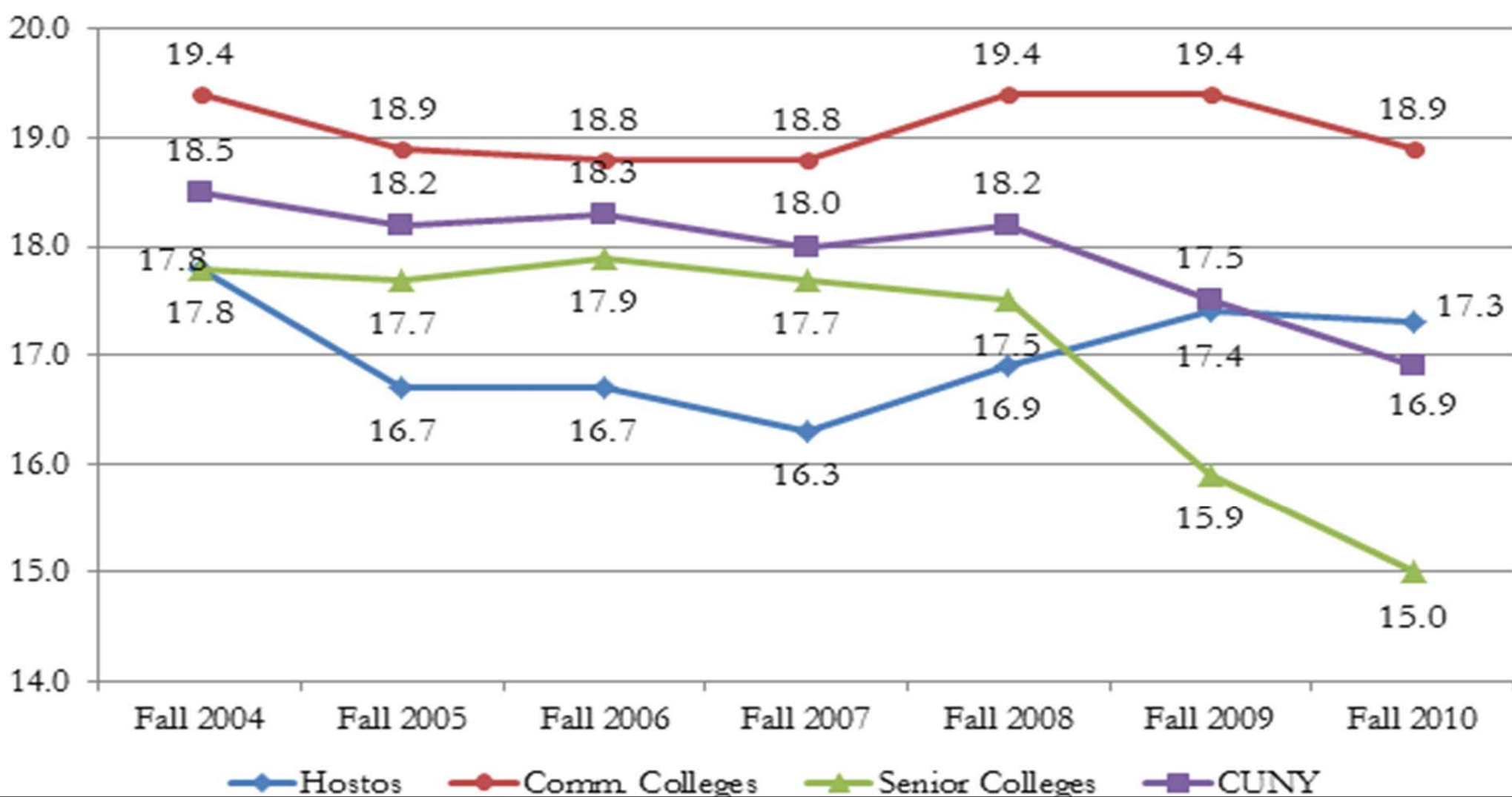
**Age range: years to years: 13.3 to 67.4**

**Age is calculated as of September 1, 2011**

## **MORE STUDENT DATA**

- **72 percent of Hostos students have a household income of less than \$30,000 per year (CUNY 2010 Student Experience Survey)**
- **4,785 or 67.6% of our students live in the Bronx**
- **76.9 percent of the students at Hostos speak a language other than English at home; 40.3 percent say they are equally comfortable speaking both English and the language they speak at home, while only 6.7 percent say they are comfortable speaking only their native language**

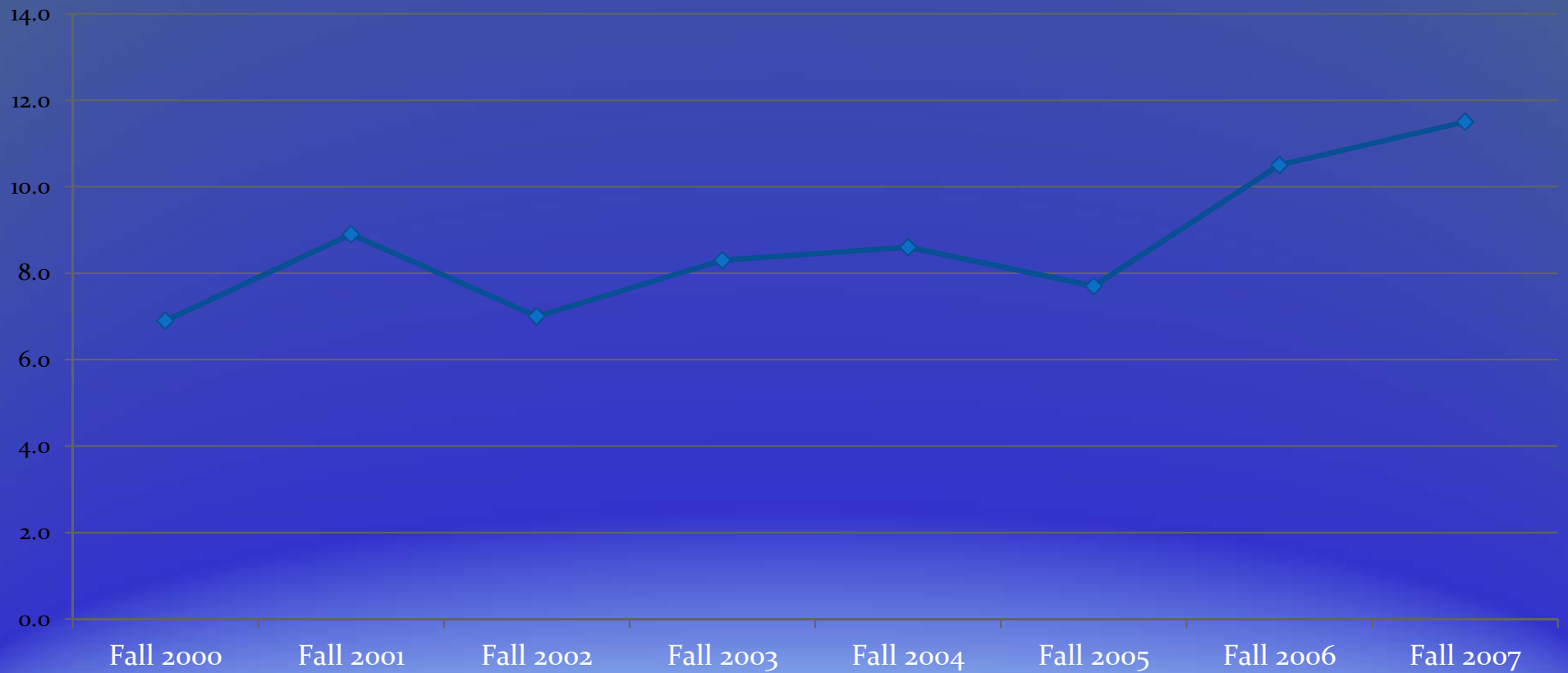
## CUNY Student-Faculty Ratios



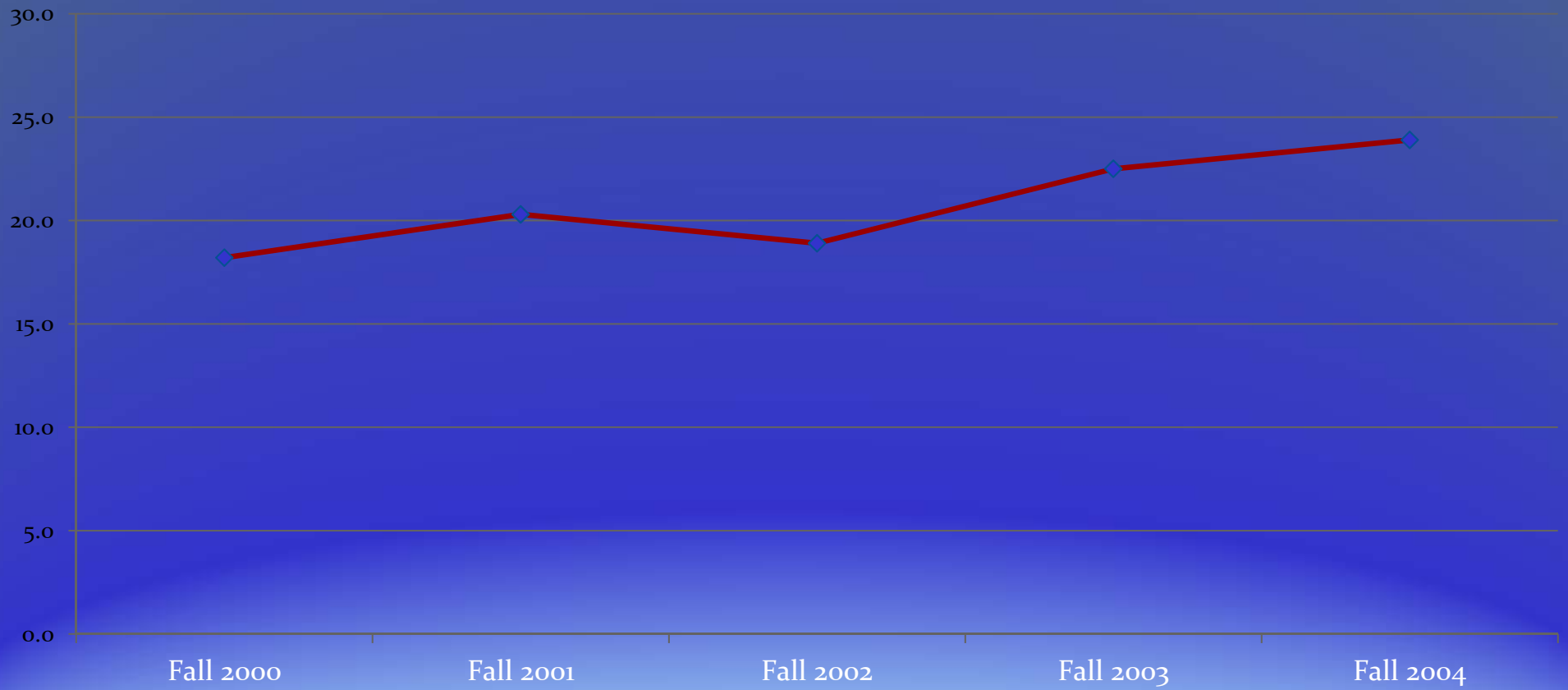


# IMPORTANT TRENDS

# Three Year Graduation Rates for First-Time Full-Time Freshmen



# Six Year Graduation Rates for First-Time Full-Time Freshmen



## One Year Retention Rates for First-Time Full-Time Freshmen

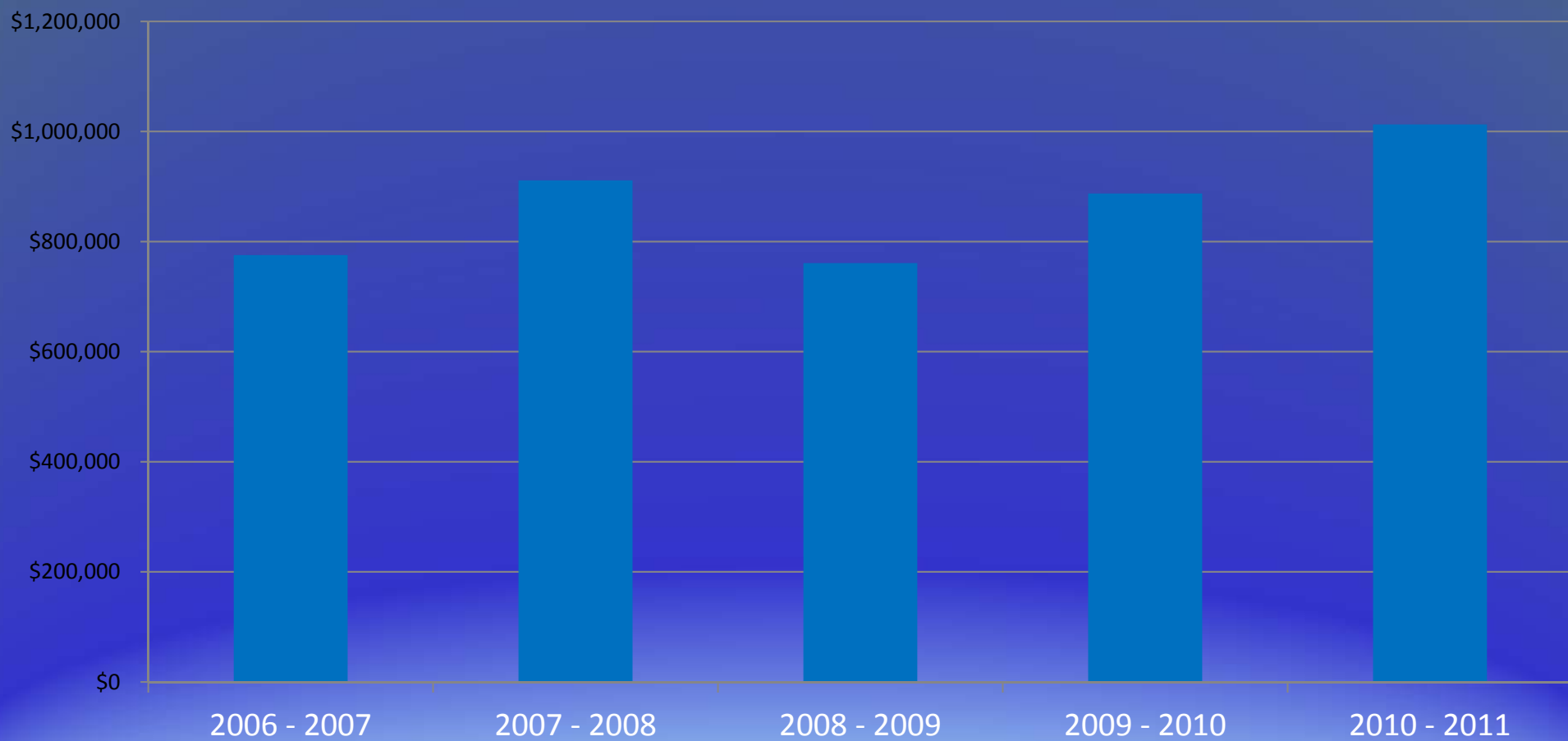


# Fundraising Summary

<b>FISCAL YEAR</b>	<b>TOTAL</b>
2010 - 2011	\$1,012,771
2009 - 2010	\$887,206
2008 - 2009	\$760,925
2007 - 2008	\$911,228
2006 - 2007	\$775,420



# Fundraising Summary

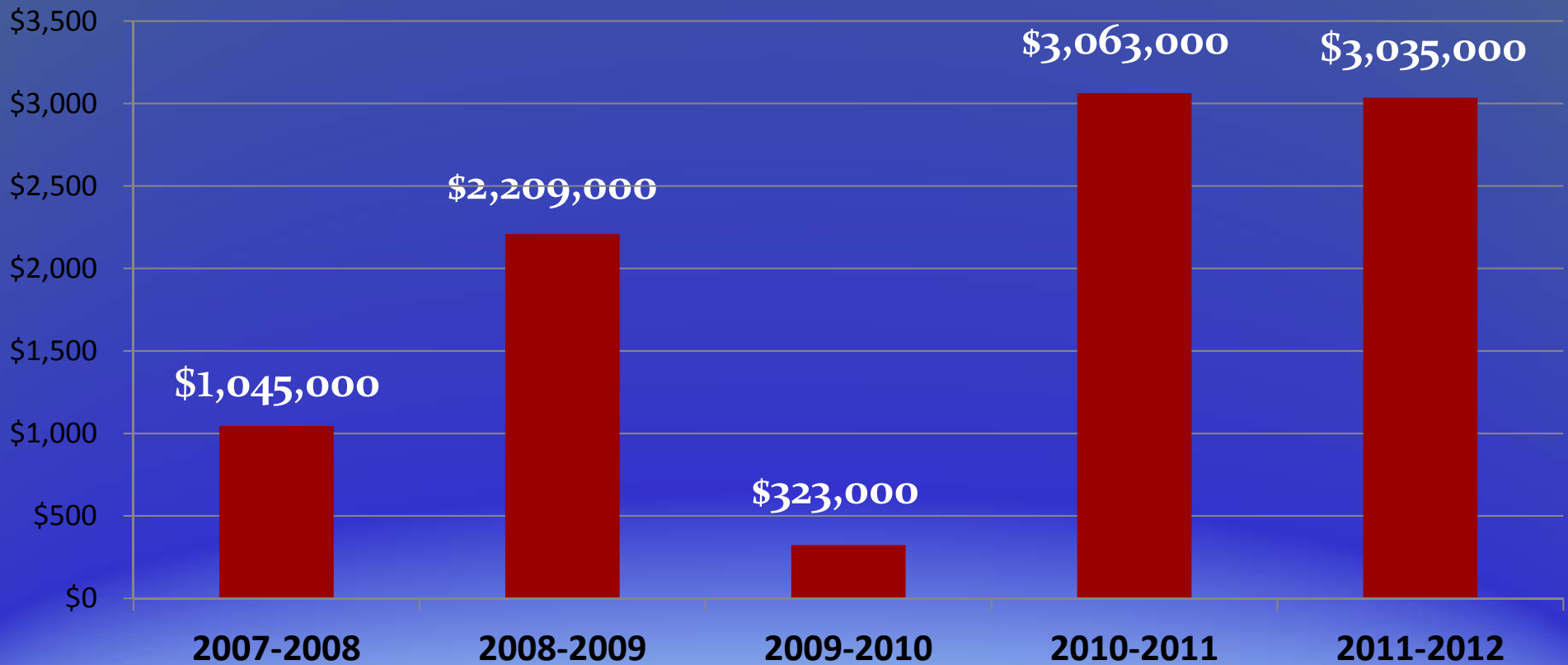


# Capital Funding

FISCAL YEAR (x1,000)

FUNDING AGENCY	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Borough President	\$895	\$800		\$778	
City Council	\$150	\$1,409	\$323	\$2,285	\$1,535
Mayorial					\$1,500
<b>TOTALS</b>	<b>\$1,045</b>	<b>\$2,209</b>	<b>\$323</b>	<b>\$3,063</b>	<b>\$3,035</b>

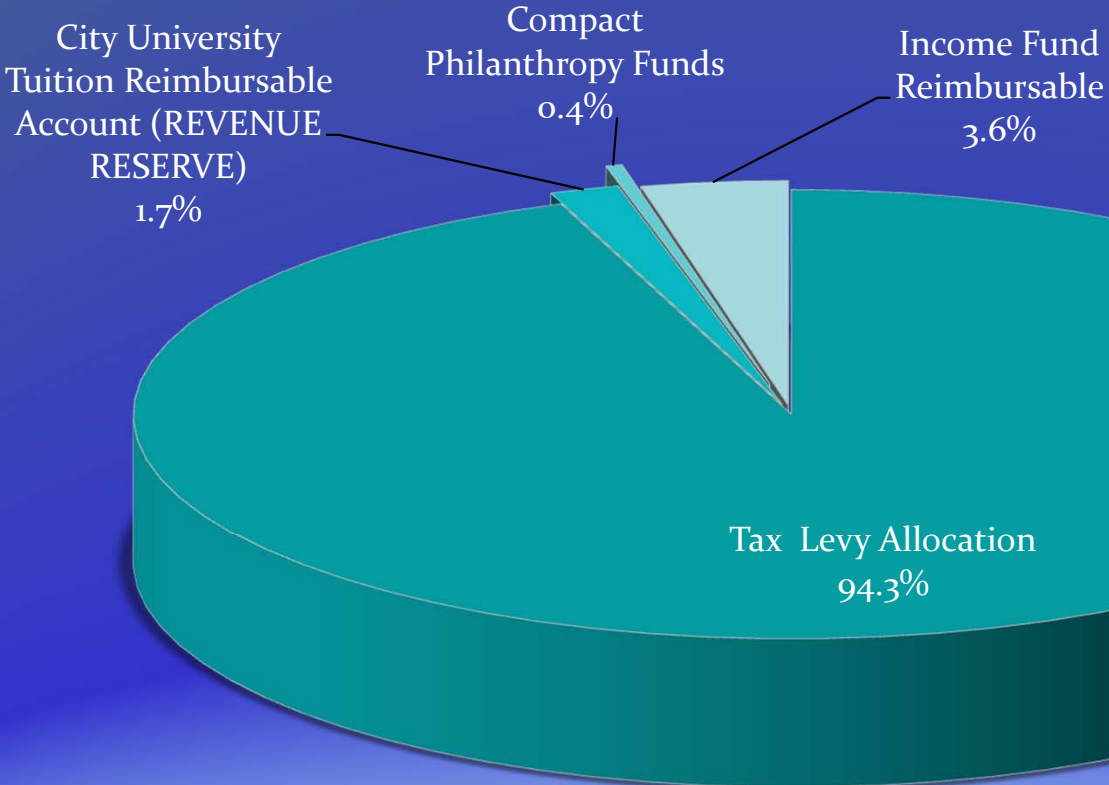
# Capital Funding





# OUR RESOURCES

# FY 2011-2012 Available Resources



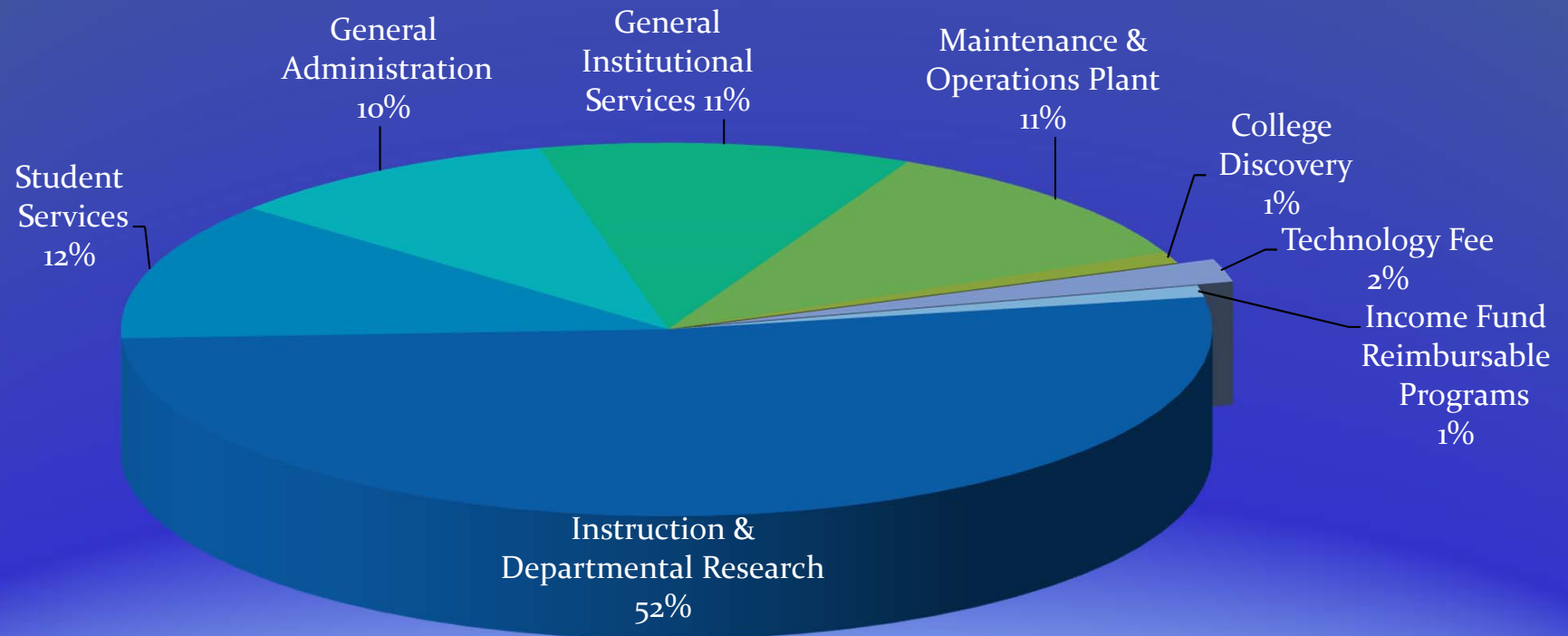
## FY 2012 College Budget Distribution by Major Purpose and Major Object (\$)

Major Purpose**	Personal Service Regular (full-time staff)	Adjuncts (part-time teaching staff)	Temporary Service (part-time staff)	Total Personal Service	Other Than Personal Service (OTPS)	Philanthropy	TOTAL
Instruction & Departmental Research and Academic Support Services	18,085,952	5,170,128	1,012,197	24,268,277	2,139,787		26,408,064
Student Services	4,477,042	48,000	360,500	4,885,542	998,897		5,884,439
General Administration	3,800,392	-	149,781	3,950,173	609,960	410,000	4,970,133
General Institutional Services	4,743,908	-	219,000	4,962,908	1,323,743		6,286,651
Maintenance & Operations	4,141,503	-	20,000	4,161,503	1,331,913		5,493,416
College Discovery	273,427	8,872	60,909	343,208	8,089		351,297
Technology Fee	52,776	-	381,613	434,389	536,611		971,000
Income Fund Reimbursable (IFR) Programs *		-	120,000	120,000	372,000		492,000
<b>Total</b>	<b>35,575,000</b>	<b>5,227,000</b>	<b>2,324,000</b>	<b>43,126,000</b>	<b>7,321,000</b>	<b>410,000</b>	<b>50,857,000</b>

\*\* Expenditures include those made with Philanthropy

\* Excludes ACE (IFR)

# FY 2011-2012 Budget Distribution by Major Purpose



# 2011 & 2012 Financial Reporting

Major Purpose	2011 TOTAL	2012 TOTAL
Instruction & Departmental Research and Academic Support Services	24,730,417	26,408,064
Student Services	5,823,500	5,884,439
General Administration	4,562,941	4,970,133
General Institutional Services	5,811,245	6,286,651
Maintenance & Operations	5,195,000	5,493,416
College Discovery	360,897	351,297
Technology Fee	916,000	971,000
Income Fund Reimbursable (IFR) Programs	497,000	492,000
<b>Total</b>	<b>47,897,000</b>	<b>50,857,000</b>





# OUR ACCREDITATION

# Middle States Accreditation



**Towards a Culture  
of Continuous Improvement**

# Middle States Self-Study Steering Committee

Professor	Diana	Díaz	Co-Chair	English Department	<a href="mailto:ddiaz@hostos.cuny.edu">ddiaz@hostos.cuny.edu</a>
Professor	Geraldine	Ruiz	Co-Chair	Radiologic Technology	<a href="mailto:gruiz@hostos.cuny.edu">gruiz@hostos.cuny.edu</a>
Provost/VP	Carmen	Coballes-Vega	Member	Academic Affairs	<a href="mailto:ccvega@hostos.cuny.edu">ccvega@hostos.cuny.edu</a>
VP	Nathaniel	Cruz	Member	Student Development & EM	<a href="mailto:ncruz@hostos.cuny.edu">ncruz@hostos.cuny.edu</a>
Professor	Alice	Cunningham	Member	Mathematics Department	<a href="mailto:awcunningham@hostos.cuny.edu">awcunningham@hostos.cuny.edu</a>
Dr.	Richard	Gampert	Member	Institutional Research	<a href="mailto:rgampert@hostos.cuny.edu">rgampert@hostos.cuny.edu</a>
Mr.	Emil	Graves	Member	Student	<a href="mailto:egrav2683@stu.hostos.cuny.edu">egrav2683@stu.hostos.cuny.edu</a>
Professor	Juan	Preciado	Member	Education Department	<a href="mailto:jpreciado@hostos.cuny.edu">jpreciado@hostos.cuny.edu</a>
Professor	Merce	Pujol	Member	Language and Cognition	<a href="mailto:mpujol@hostos.cuny.edu">mpujol@hostos.cuny.edu</a>
SVP	Esther	Rodríguez- Chardavoyne	Member	Administration & Finance	<a href="mailto:erodriguez@hostos.cuny.edu">erodriguez@hostos.cuny.edu</a>
Mr.	Abdou	Soulare	Member	Student	<a href="mailto:asoul8532@stu.hostos.cuny.edu">asoul8532@stu.hostos.cuny.edu</a>
Ms.	Dolly	Martínez	Facilitator	President's Office	<a href="mailto:dmartinez@hostos.cuny.edu">dmartinez@hostos.cuny.edu</a>

# MIDDLE STATES SELF-STUDY

Seven working groups were formed to address the 14 standards listed in the *Characteristics of Excellence* booklet:

## Working Group #1: Standards 1 and 6

Standard 1: Mission and Goals

Standard 6: Integrity



## Working Group #2: Standards 2 and 3

Standard 2: Planning, Resource Allocation, and Institutional  
Renewal

Standard 3: Institutional Resources

# MIDDLE STATES SELF-STUDY

## Working Group #3: Standards 4 and 5

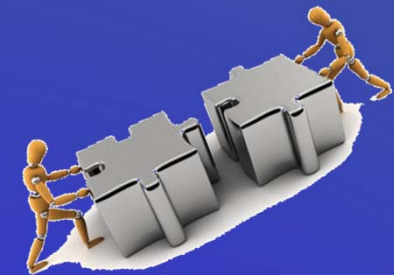
Standard 4: Leadership and Governance

Standard 5: Administration

## Working Group #4: Standards 8 and 9

Standard 8: Student Admissions and Retention

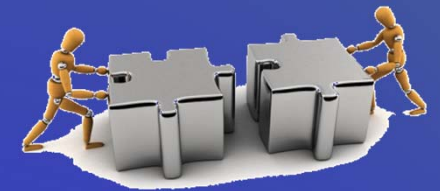
Standard 9: Student Support Services



# MIDDLE STATES SELF-STUDY

Working Group #5: Standard 10

Standard 10: Faculty



Working Group #6: Standards 11, 12 and 13

Standard 11: Educational Offerings

Standard 12: General Education

Standard 13: Related Educational Activities

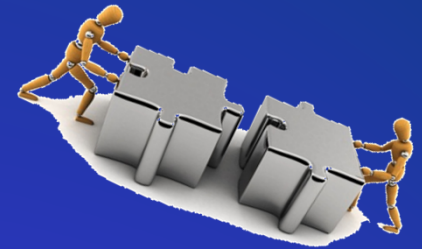
# MIDDLE STATES SELF-STUDY

Working Group #7: Standards 7 and 14

**Standard 7: Institutional Assessment**

**Standard 14: Assessment of Student Learning**

Each of these groups has a faculty member as the chairperson, and an administrator as the co-chairperson. Eight Steering Committee members serve as liaisons to the seven working groups.





# Unveiling Our Strategic Plan (2011 - 2016)





Hostos Community College



Rooted in our Mission, Our Compass to the Future  
The HCC Strategic Plan 2011-2016

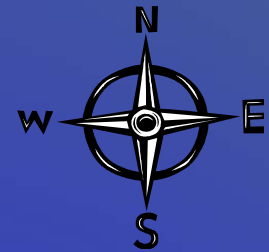
INVEST IN NY 

## 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 21<sup>st</sup> Century Economy
- Institutional Infrastructure and Advancement

<http://www.hostos.cuny.edu/StrategicPlan/>

- Our mission served as our compass throughout the strategic planning process
- What does the Hostos mission mean today?
- How do we achieve the core elements of the mission, given the economic, social, demographic, and cultural realities of the Bronx, New York City, the tri-state area, and the United States?



**Our Strategic Plan is our response to these questions!**

# Our Values

**Integrity.** We believe faculty, staff, and students should be guided by principles consistent with our mission.

**Inquiry.** We believe in the pursuit of knowledge, artistic and creative activity, applied learning, and scholarship enriched by multiple perspectives.

**Stewardship.** We believe faculty, staff, and students must be responsible and accountable for our organizational and operational resources.

**Narrative.** We believe the personal narrative inspires positive changes in attitudes, perceptions, and actions. We learn from the experiences of others, we strive to teach by example, and we share our stories of success.

**Transformation.** We believe in self-actualization, and we engage students in a process that leads to the fulfillment of their academic, social, and personal aspirations.

**Community Building.** We believe our college's primary strengths are embedded in our diverse, multicultural, and historic community roots. We are inspired by our community origins and our mission, and seek to embrace its spirit each day.

# Our Five Goals

# Goal #1

## Integrated Teaching and Learning Programs and Supports

Hostos will offer students many pathways to pursue their educational and career goals

# Goal #1 – Four Initiatives

- Focus on first year student success and transfer
- Rethink remedial and developmental education
- Cultivate cross-disciplinary scholarship for effective teaching and learning (cross referenced with goal 3, initiative 3)
- Build articulated pathways for learning between degree programs and continuing education offerings

## Goal #2

### Campus and Community Leadership

Hostos will nurture the leadership capacities of students, faculty, staff, and Bronx community organizations so they can better engage as active members of their neighborhoods and communities



## Goal #2 – Four Initiatives

- Develop next generation of student leaders – all levels
- Build faculty and staff management skill sets and leadership
- Advance cultural competency programming
- Assist in the professional development of the leadership of Bronx nonprofits based on collaboration

# Goal #3

## Culture of Continuous Improvement and Innovation

Hostos will have in place ongoing assessment mechanisms that improve its performance, impact, and results

## Goal #3 – Four Initiatives

- Align planning and assessment systems
- Institute clear program planning and review cycles
- Assess student learning outcomes, including a focus on Gen Ed (cross-referenced with goal 1, initiative 3)
- Assist Bronx community and educational institutions as they develop a culture of continuous improvement and innovation

## Goal #4

### Workforce Development for a 21<sup>st</sup> Century Economy

Hostos will invest in the development of relevant and responsive programs and services to meet workforce needs

## Goal #4 – Four Initiatives

- Systematize environmental scanning
- Ensure state-of-the-art offerings
- Transition students to employment
- Expand workforce partnerships

# Goal #5

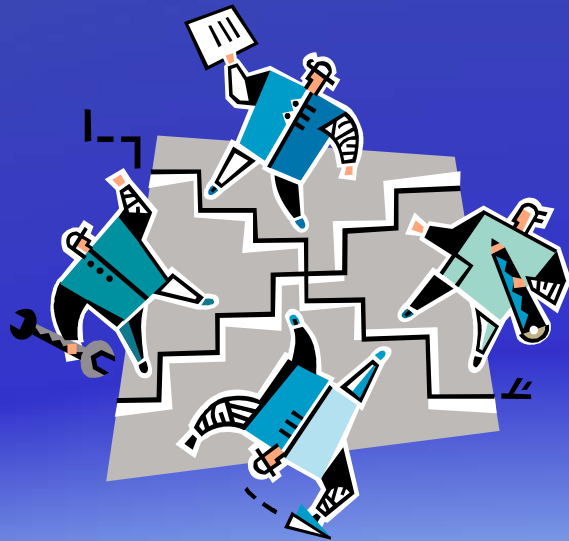
## Institutional Infrastructure and Advancement

Hostos will reflect state-of-the-art  
postsecondary institutional practice across  
all aspects of its work

## Goal #5 – Four Initiatives

- Establish Hostos as a model for use of technology
- Optimize physical infrastructure to meet student needs
- Diversify the college's sources of revenue, including alumni
- Align and expand the college's marketing and branding efforts

# How We'll Get There: Plan Implementation





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.



**Annual  
Operational  
Planning  
Process**



- This Strategic Plan provides a roadmap that we have created together as a community
- Now let's take advantage of this roadmap to help us achieve an even higher level of community, 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

**GLENDA 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!