Eugenio María de Hostos Community College/CUNY

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

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 STUDENTS
FALL 2011
Headcount Enrollment at Hostos Community College
Fall 2000 to Fall 2011

Fall 2000: 3,118
Fall 2001: 3,285
Fall 2002: 3,670
Fall 2003: 3,705
Fall 2004: 4,340
Fall 2005: 4,477
Fall 2006: 4,697
Fall 2007: 5,112
Fall 2008: 5,532
Fall 2009: 6,187
Fall 2010: 6,499
Fall 2011: 7,078
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

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
<th>Percent</th>
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<tbody>
<tr>
<td>Female</td>
<td>4804</td>
<td>67.9</td>
</tr>
<tr>
<td>Male</td>
<td>2274</td>
<td>32.1</td>
</tr>
<tr>
<td>White</td>
<td>220</td>
<td>3.1</td>
</tr>
<tr>
<td>African-American</td>
<td>1953</td>
<td>27.6</td>
</tr>
<tr>
<td>Latino</td>
<td>4130</td>
<td>58.3</td>
</tr>
<tr>
<td>Asian/P.I.</td>
<td>252</td>
<td>3.6</td>
</tr>
<tr>
<td>Al. Native/Am. Ind.</td>
<td>21</td>
<td>0.3</td>
</tr>
<tr>
<td>Other/Missing/No Answer</td>
<td>502</td>
<td>7.1</td>
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<tr>
<td>Full-time</td>
<td>4179</td>
<td>59.0</td>
</tr>
<tr>
<td>Part-time</td>
<td>2899</td>
<td>41.0</td>
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<tr>
<td>Average Age</td>
<td>25.55</td>
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</table>
# Age Distribution of All Students

**Hostos Community College, Fall 2011**

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

**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
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

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>2010 - 2011</td>
<td>$1,012,771</td>
</tr>
<tr>
<td>2009 - 2010</td>
<td>$887,206</td>
</tr>
<tr>
<td>2008 - 2009</td>
<td>$760,925</td>
</tr>
<tr>
<td>2007 - 2008</td>
<td>$911,228</td>
</tr>
<tr>
<td>2006 - 2007</td>
<td>$775,420</td>
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</table>
Fundraising Summary
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Borough President</td>
<td>$895</td>
<td>$800</td>
<td></td>
<td>$778</td>
<td></td>
</tr>
<tr>
<td>City Council</td>
<td>$150</td>
<td>$1,409</td>
<td>$323</td>
<td>$2,285</td>
<td>$1,535</td>
</tr>
<tr>
<td>Mayoral</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,500</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$1,045</strong></td>
<td><strong>$2,209</strong></td>
<td><strong>$323</strong></td>
<td><strong>$3,063</strong></td>
<td><strong>$3,035</strong></td>
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</tbody>
</table>
Capital Funding

- 2007-2008: $1,045,000
- 2008-2009: $2,209,000
- 2009-2010: $323,000
- 2010-2011: $3,063,000
- 2011-2012: $3,035,000
OUR RESOURCES
FY 2011-2012 Available Resources

- Tax Levy Allocation: 94.3%
- City University Tuition Reimbursable Account (REVENUE RESERVE): 1.7%
- Compact Philanthropy Funds: 0.4%
- Income Fund Reimbursable: 3.6%
<table>
<thead>
<tr>
<th>Major Purpose**</th>
<th>Personal Service (regular (full-time staff))</th>
<th>Adjuncts (part-time teaching staff)</th>
<th>Temporary Service (part-time staff)</th>
<th>Total Personal Service</th>
<th>Other Than Personal Service (OTPS)</th>
<th>Philanthropy</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction &amp; Departmental Research and Academic Support Services</td>
<td>18,085,952</td>
<td>5,170,128</td>
<td>1,012,197</td>
<td>24,268,277</td>
<td>2,139,787</td>
<td>26,408,064</td>
<td></td>
</tr>
<tr>
<td>Student Services</td>
<td>4,477,042</td>
<td>48,000</td>
<td>360,500</td>
<td>4,885,542</td>
<td>998,897</td>
<td>5,884,439</td>
<td></td>
</tr>
<tr>
<td>General Administration</td>
<td>3,800,392</td>
<td>-</td>
<td>149,781</td>
<td>3,950,173</td>
<td>609,960</td>
<td>410,000</td>
<td>4,970,133</td>
</tr>
<tr>
<td>General Institutional Services</td>
<td>4,743,908</td>
<td>-</td>
<td>219,000</td>
<td>4,962,908</td>
<td>1,323,743</td>
<td>6,286,651</td>
<td></td>
</tr>
<tr>
<td>Maintenance &amp; Operations</td>
<td>4,141,503</td>
<td>-</td>
<td>20,000</td>
<td>4,161,503</td>
<td>1,331,913</td>
<td>5,493,416</td>
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</tr>
<tr>
<td>College Discovery</td>
<td>273,427</td>
<td>8,872</td>
<td>60,909</td>
<td>343,208</td>
<td>8,089</td>
<td>351,297</td>
<td></td>
</tr>
<tr>
<td>Technology Fee</td>
<td>52,776</td>
<td>-</td>
<td>381,613</td>
<td>434,389</td>
<td>536,611</td>
<td>971,000</td>
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</tr>
<tr>
<td>Income Fund Reimbursable (IFR) Programs *</td>
<td>-</td>
<td>120,000</td>
<td>120,000</td>
<td>372,000</td>
<td>492,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>35,575,000</strong></td>
<td><strong>5,227,000</strong></td>
<td><strong>2,324,000</strong></td>
<td><strong>43,126,000</strong></td>
<td><strong>7,321,000</strong></td>
<td><strong>410,000</strong></td>
<td><strong>50,857,000</strong></td>
</tr>
</tbody>
</table>

** Expenditures include those made with Philanthropy
* Excludes ACE (IFR)
FY 2011-2012 Budget Distribution by Major Purpose

- Instruction & Departmental Research: 52%
- General Institutional Services: 11%
- Maintenance & Operations Plant: 11%
- General Administration: 10%
- Student Services: 12%
- College Discovery: 1%
- Technology Fee: 2%
- Income Fund Reimbursable Programs: 1%
## 2011 & 2012 Financial Reporting

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

ACCREDITATION
Middle States Accreditation

Towards a Culture of Continuous Improvement
<table>
<thead>
<tr>
<th>Role</th>
<th>Name</th>
<th>Position</th>
<th>Department/Office</th>
<th>Email</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>Diana</td>
<td>Co-Chair</td>
<td>English Department</td>
<td><a href="mailto:ddiaz@hostos.cuny.edu">ddiaz@hostos.cuny.edu</a></td>
</tr>
<tr>
<td>Professor</td>
<td>Geraldine</td>
<td>Co-Chair</td>
<td>Radiologic Technology</td>
<td><a href="mailto:gruiz@hostos.cuny.edu">gruiz@hostos.cuny.edu</a></td>
</tr>
<tr>
<td>Provost/VP</td>
<td>Carmen</td>
<td>Member</td>
<td>Academic Affairs</td>
<td><a href="mailto:ccvega@hostos.cuny.edu">ccvega@hostos.cuny.edu</a></td>
</tr>
<tr>
<td>VP</td>
<td>Nathaniel</td>
<td>Member</td>
<td>Student Development &amp; EM</td>
<td><a href="mailto:ncruz@hostos.cuny.edu">ncruz@hostos.cuny.edu</a></td>
</tr>
<tr>
<td>Professor</td>
<td>Alice</td>
<td>Member</td>
<td>Mathematics Department</td>
<td><a href="mailto:awcunningham@hostos.cuny.edu">awcunningham@hostos.cuny.edu</a></td>
</tr>
<tr>
<td>Dr.</td>
<td>Richard</td>
<td>Member</td>
<td>Institutional Research</td>
<td><a href="mailto:rgampert@hostos.cuny.edu">rgampert@hostos.cuny.edu</a></td>
</tr>
<tr>
<td>Mr.</td>
<td>Emil</td>
<td>Member</td>
<td>Student</td>
<td><a href="mailto:egrav2683@stu.hostos.cuny.edu">egrav2683@stu.hostos.cuny.edu</a></td>
</tr>
<tr>
<td>Professor</td>
<td>Juan</td>
<td>Member</td>
<td>Education Department</td>
<td><a href="mailto:ipreciado@hostos.cuny.edu">ipreciado@hostos.cuny.edu</a></td>
</tr>
<tr>
<td>Professor</td>
<td>Merce</td>
<td>Member</td>
<td>Language and Cognition</td>
<td><a href="mailto:mpujol@hostos.cuny.edu">mpujol@hostos.cuny.edu</a></td>
</tr>
<tr>
<td>SVP</td>
<td>Esther</td>
<td>Member</td>
<td>Administration &amp; Finance</td>
<td><a href="mailto:erodriguez@hostos.cuny.edu">erodriguez@hostos.cuny.edu</a></td>
</tr>
<tr>
<td>Mr.</td>
<td>Abdou</td>
<td>Member</td>
<td>Student</td>
<td><a href="mailto:asoul8532@stu.hostos.cuny.edu">asoul8532@stu.hostos.cuny.edu</a></td>
</tr>
<tr>
<td>Ms.</td>
<td>Dolly</td>
<td>Facilitator</td>
<td>President's Office</td>
<td><a href="mailto:dmartinez@hostos.cuny.edu">dmartinez@hostos.cuny.edu</a></td>
</tr>
</tbody>
</table>
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
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
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
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)
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/
• 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 21st 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

- July: Begin new annual operating plan
- October: State of the College SP check-in
- June: Cabinet finalizes Plan public
- May: Town meeting
- April: Cabinet synthesis PMP alignment SP check in
- March: Divisional operational planning
- June: Cabinet finalizes Plan public
• 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
Thank you!