



**Welcome to the
College Convocation and
President's
State of the College Address**

David Gómez, Ed.D.

President

Thursday, October 27, 2016



Christine Mangino, Ed.D.

**Provost and Vice President for
Academic Affairs**

Developmental Education

- Pre-Enrollment Seminars
 - +6% Reading and Writing
 - +10% Mathematics
- Math Workshops

	January 2015	January 2016
M10	51.8%	61.6%
M20	36.5%	49%

Developmental Education (Cont.)

- 67% (3400) students enrolled in a non-traditional math class last year
- SI in 75% of MAT 10 & 20 sections
- 678 students enrolled in an English co-requisite class
 - pass rates 53-68%
- 346 students enrolled in ENG 93

	Reading	Writing	Both
ENG 93	55%	45%	29%
ENG 91		36%	
ENG 92	43%		

ASAP

- 655 students enrolled AY15/16
 - Cohort 7: 55.9% 3-year graduation rate
 - Cohort 8: 46.3% 2-year graduation rate
 - 4 new advisors
-

Title V

Undergraduate Research
Supplemental Instruction
Capstone Assignments
Conferences

Assessment

Assessment Fellows

Academic Program Reviews

Outcomes Assessment



Nathaniel Cruz

Vice President

**Student Development and
Enrollment Management**



Carlos Molina, Ph.D.

Vice President

Continuing Education and Workforce Development



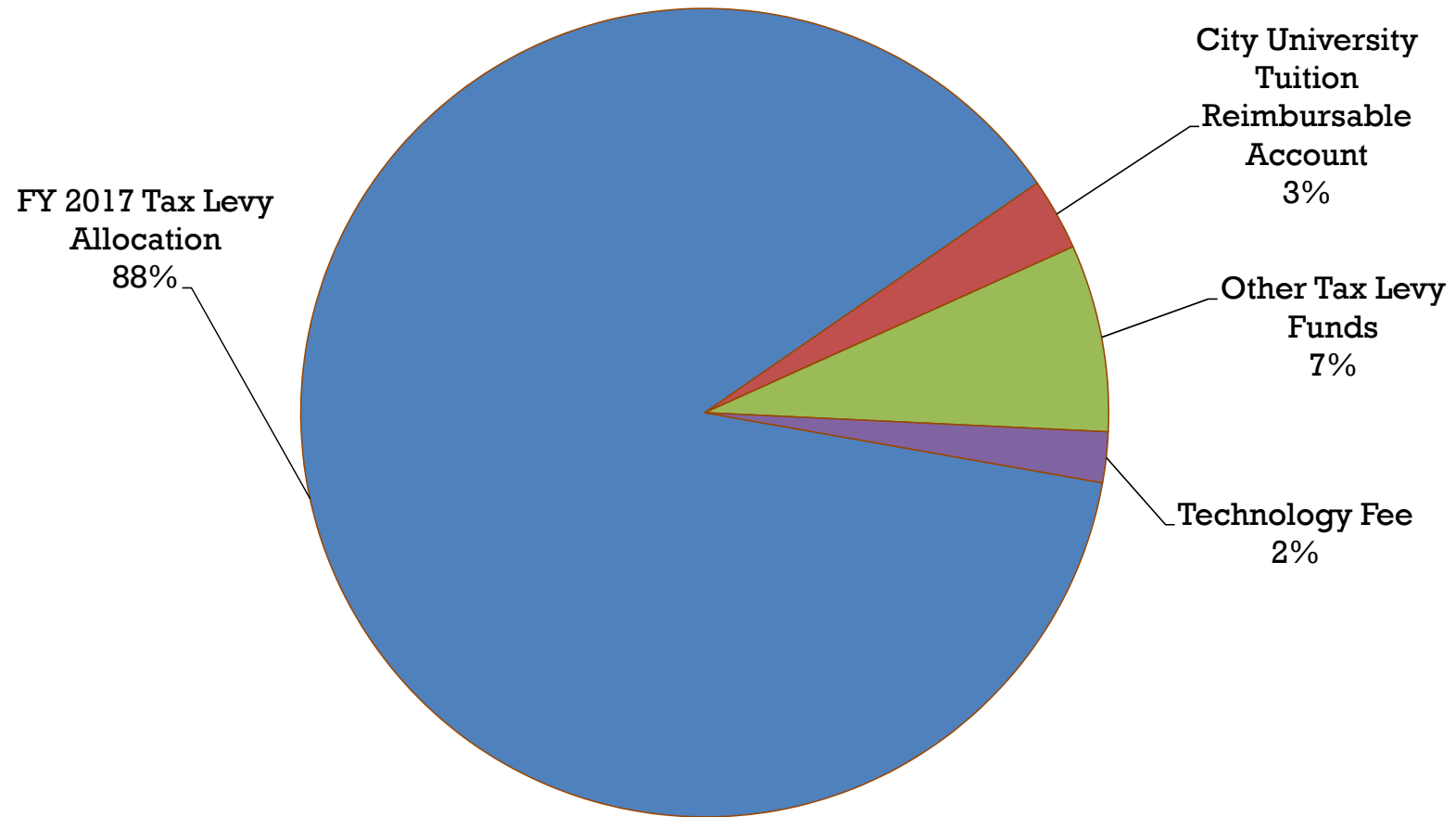
Esther Rodríguez-Chardavoyne

**Senior Vice President for
Administration and Finance**

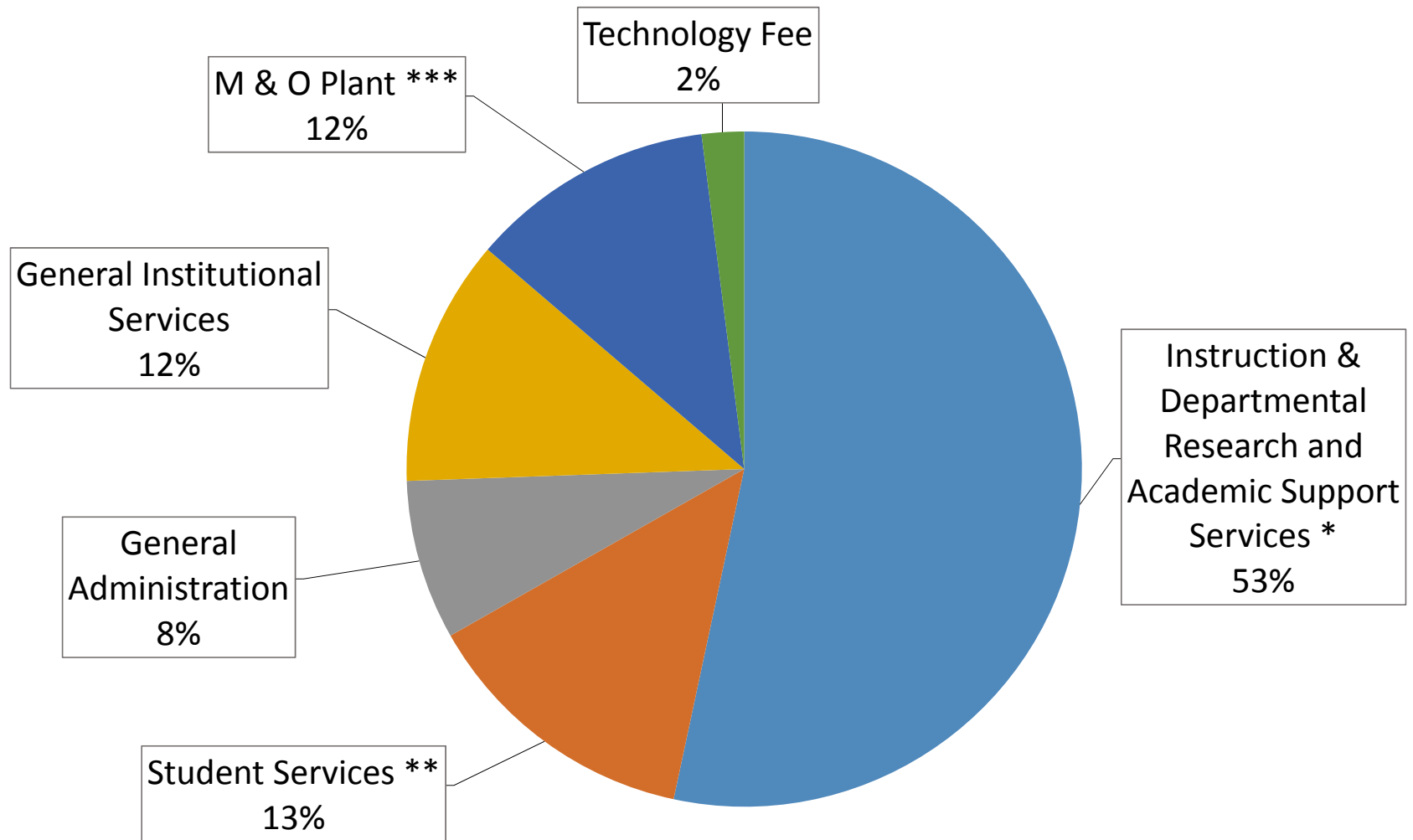
Updates on FY 2017 Budget

HOSTOS COMMUNITY COLLEGE FY 2017 FINANCIAL REPORTING						
FY 2017 Available Resources						
FY 2017 Tax Levy Allocation				56,787,400		
City University Tuition Reimbursable Account (REVENUE RESERVE)				1,866,840		
Other Tax Levy Funds				4,854,200		
Total Tax-Levy				63,508,440		
Technology Fee				1,309,813		
Total Resources				\$64,818,253		
FY 2017 College Budget Distribution by Major Purpose and Major Object (\$)						
Major Purpose	Personnel Service Regular (full-time staff)	Adjuncts (part-time teaching staff)	Temporary Service (part-time staff)	Total Personnel Service	Other Than Personnel Service (OTPS)	TOTAL
Instruction & Departmental Research and Academic Support Services *	21,908,438	7,271,188	1,834,447	31,014,073	3,567,343	34,581,416
Student Services **	6,716,417	66,109	531,944	7,314,470	1,394,639	8,709,109
General Administration	4,109,138	37,024	259,542	4,405,704	554,000	4,959,704
General Institutional Services	4,834,506		569,903	5,404,409	2,261,641	7,666,050
M & O Plant ***	4,485,452		13,000	4,498,452	3,093,709	7,592,161
Sub-total	42,053,951	7,374,321	3,208,836	52,637,108	10,871,332	63,508,440
Technology Fee	-	-	406,813	406,813	903,000	1,309,813
Total Allocation	42,053,951	7,374,321	3,615,649	53,043,921	11,774,332	64,818,253
<i>Includes Special Programs *</i>						
<i>Includes College Discovery **</i>						
<i>Includes Building Rentals ***</i>						

FY 2017 Available Resources



FY 2017
Budget Distribution by Major Purpose



Capital Funding

FISCAL YEAR (x1,000)

FUNDING AGENCY	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Borough President	\$600	\$2,000	\$0	\$80	\$850
City Council	\$950	\$2,500	\$1,500	\$135	\$3,850
TOTALS	\$1,550	\$4,500	\$1,500	\$215	\$4,700



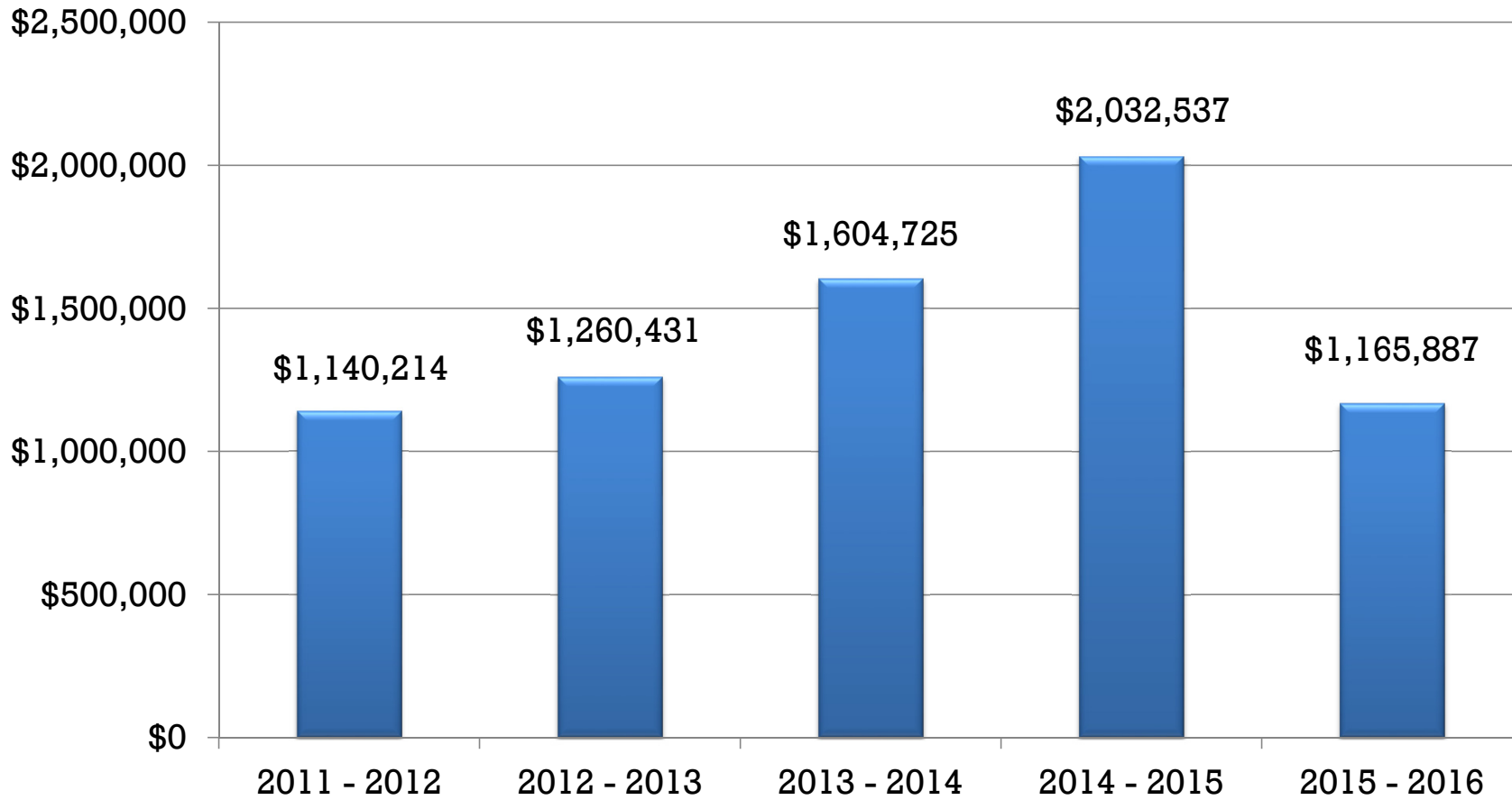


Esther Rodríguez-Chardavoyne
Institutional Advancement

FUNDRAISING SUMMARY

FISCAL YEAR	TOTAL
2011 - 2012	\$1,140,214
2012 - 2013	\$1,260,431
2013 - 2014	\$1,604,725
2014 - 2015	\$2,032,537
2015 - 2016	\$1,165,887

FUNDRAISING SUMMARY



#HOSTOSGIVINGTUESDAY



Hostos Community College  The City University of New York



Benefiting the Bridge Tuition Support Assistance Emergency Fund for Students Facing Adversity.

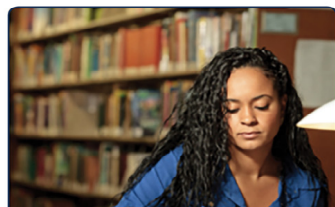
“Building a Bridge to Graduation”

Please Select a Giving Level



\$25

Covers my weekly commute.



\$50

My lunches and snacks for a week.



\$250

A couple of textbooks, an absolute requirement.



\$500

Helps me get the laptop I need for homework.



\$1,000

A tuition payment, graduation is in sight!

#HOSTOSGIVINGTUESDAY

“Building a Bridge to Graduation”

Benefiting the Bridge Tuition Support Assistance Emergency Fund.



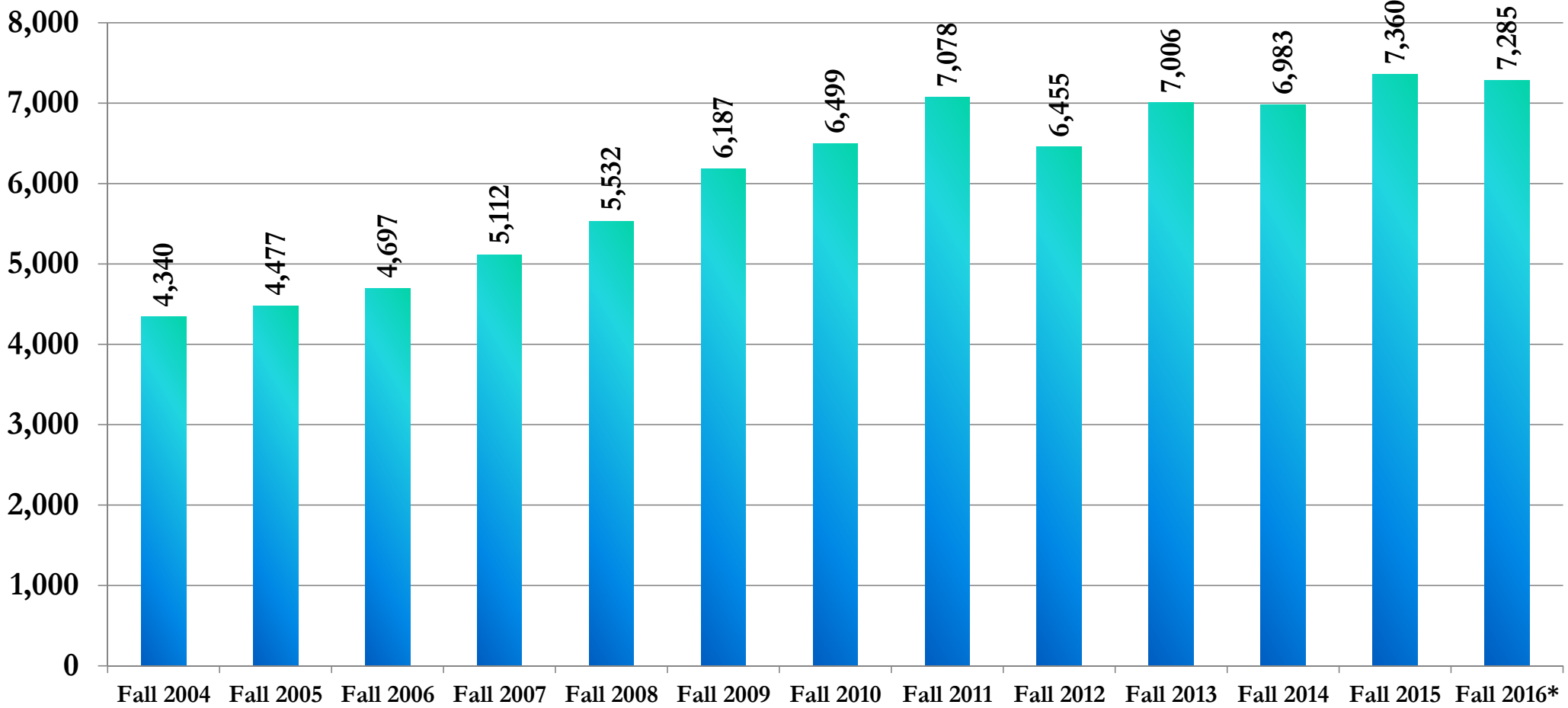
Join the national movement!

November 29, 2016



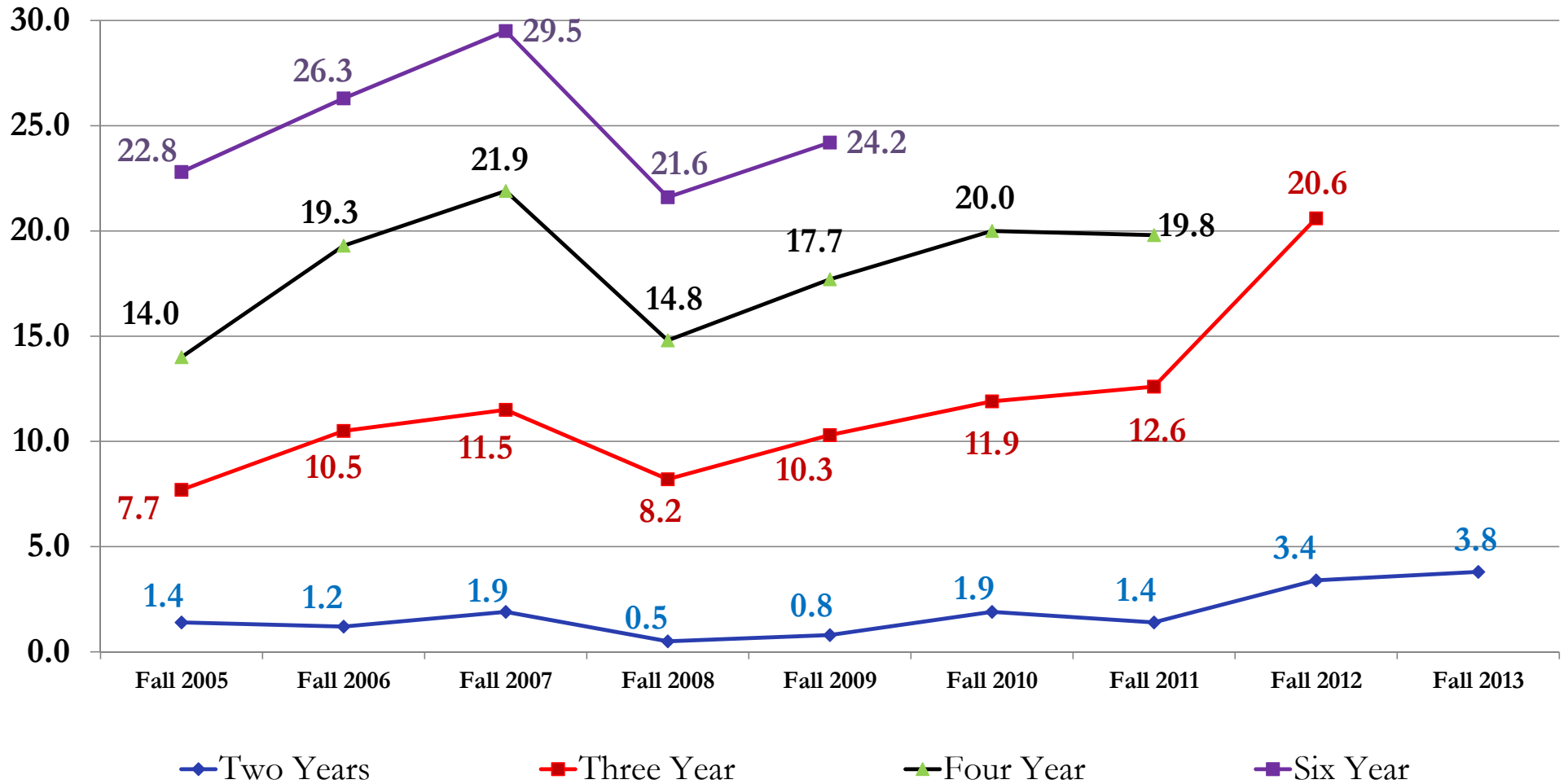
David Gómez, Ed.D.
President

Headcount Enrollment Fall 2004 to Fall 2016

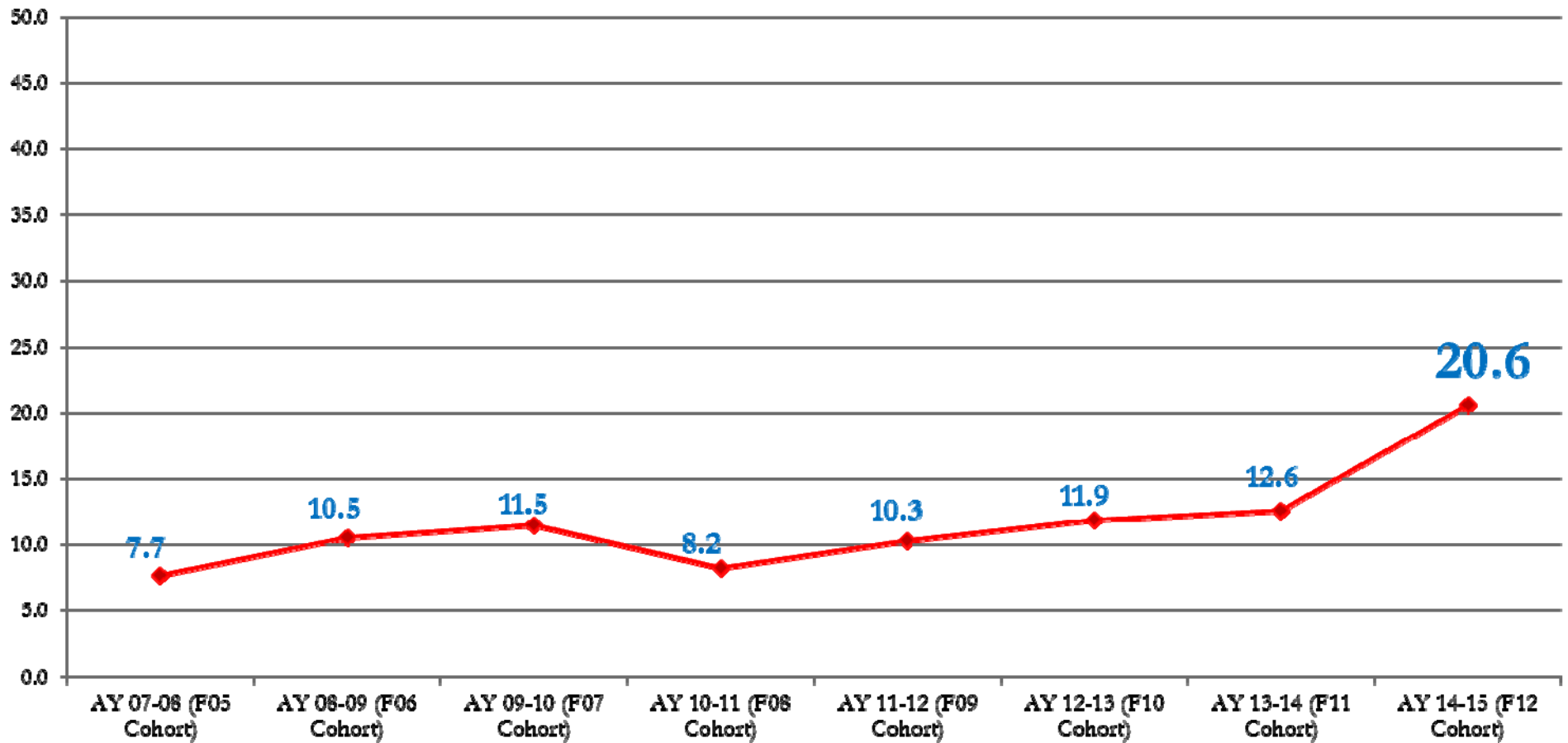


*Preliminary

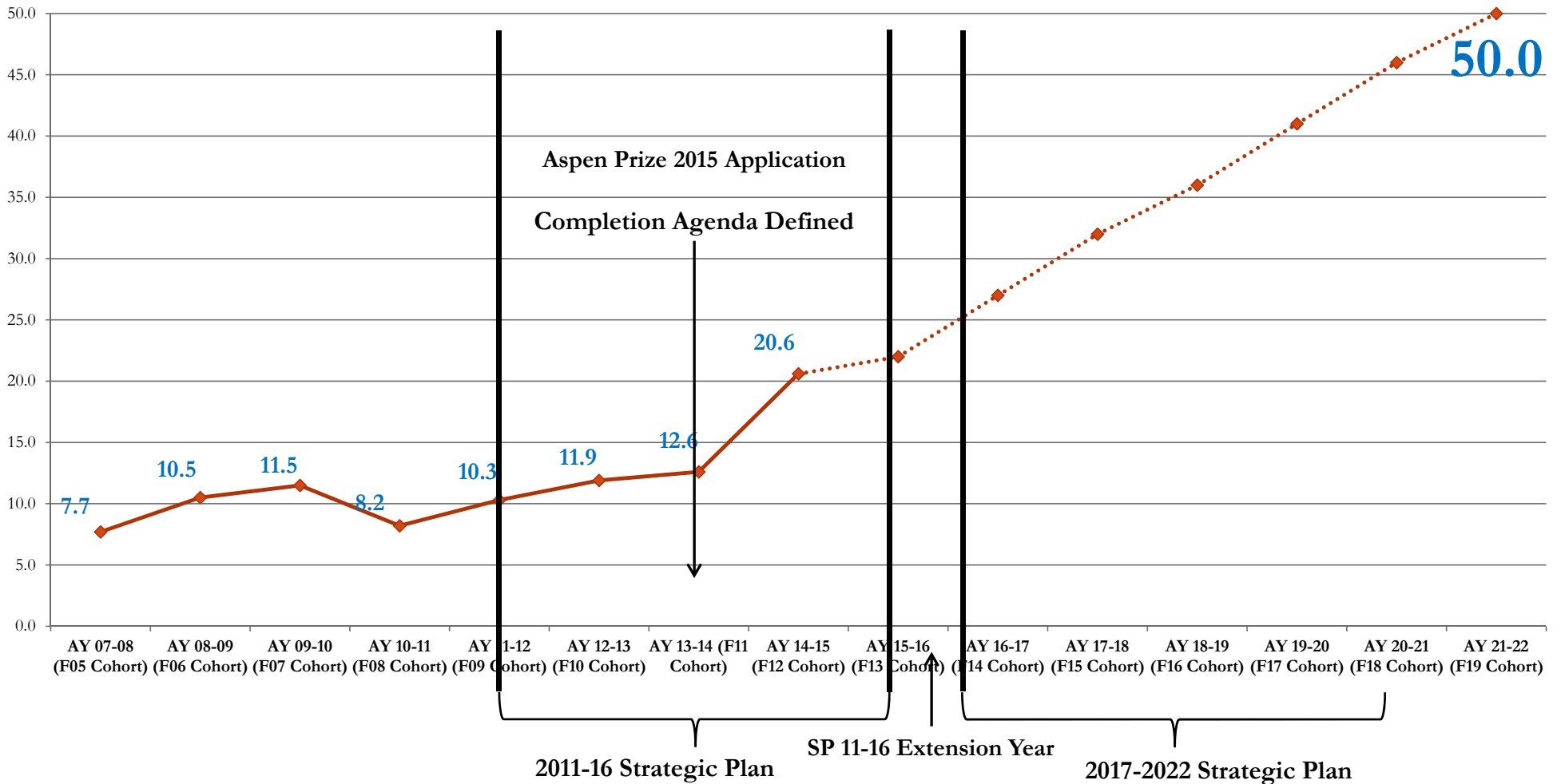
Two, Three, Four, and Six Year Graduation Rates for First-Time Full-Time Freshmen



Three-year Graduation Rate for First-Time Full-Time Freshmen, Hostos Community College



Three-year Graduation Rate and Projected Three-year Graduation Rate for First-Time Full-Time Freshmen



Student Completion Agenda



Three-year Graduation Rate and Projected Three-year Graduation Rate for First-Time Full-Time Freshmen

- We have set a goal of reaching a 50 percent on-time (3-year) student graduation rate.
- Although aspirational, it is neither impossible nor beyond our present capabilities to achieve.
- The College has gone from on time graduation rates of 7.7 percent in 2007-08 to the current 20.6 percent rate in 2014-15, with projections for the next cohort of 22 percent.

HCC - Evolution of Strategic Plan Priorities

Priorities	2011-12*	2012-13	2013-14	2014-15	2015-16**	2016-17***	2017-18	
Goal 1: Integrated Teaching and Learning Programs and Supports								
I-1: 1 st Year Success and Transfer							New Strategic Plan to Roll Out!	
I-2: Remedial and Developmental Ed								
I-3: Cross-Disciplinary Scholarship								
I-4: Articulated Pathways (credit/CE)								
Goal 2: Campus and Community Leadership								
I-1 Next Generation Student Leaders								
I-2: Management Skill Sets/Leadership								
I-3: Cultural Competency								
I.4: PD of Bronx Nonprofit Leadership								
Goal 3: Culture of Continuous Improvement and Innovation								
I-1: Align Planning, Assessment Systems								
I-2: Program Planning and Review Cycles								
I-3: SLO Assessment, incl. Gen Ed								
I-4: Bx Nonprofit Improvement/Innovation								
Goal 4: Workforce Development for a 21st Century								
I-1 Environmental Scanning								
I-2: State-of-the-Art Offerings								
I-3: Student Employment								
I-4: Workforce Partnerships								
Goal 5: Institutional Infrastructure and Advancement								
I-1: Model for Use of Technology								
I-2: Physical Infrastructure								
I-3: Diversify Revenue Sources								
I-4: Marketing and Branding								

*The 2011-16 SP rolled out Oct 2011. Cabinet developed general priorities for year. Initial operational planning process developed. College-wide priorities set in future years at annual President's Retreat.

**During 2015-16, the College focused more specifically in these 3 areas: Advisement, Remedial/Developmental Education, and Non-Credit to Credit Programs.

*** During 2016-17, the College will, once again, focus more specifically in the implementation and assessment of the 3 areas above.

2016-2017 College-Wide Strategic Plan Priorities

1

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

2

**Rethink Remedial and
Developmental Education
(G1, I2)**

3

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

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

I AM HOSTOS

2016-17 Strategic Initiatives

- **Redesigned Advisement**
- **Developmental Education (including ESL)**
- **Articulated Pathways**
- **Enhanced use of Technology**
- **Improving Transfer Outcomes**

PRR and SP Processes 2016-17

Major Deadlines in PRR and SP Processes 2016-17

	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	
PRR	(data analyses, engagement, document prep)							Final Cmte draft			Submit to MSCHE					
SP								(build on PRR analyses/engagement, document prep)					SP final draft	Official Launch of SP		

Major Deadlines for PRR/SP 2016-17

- **Thursday, December 1, 2016**
 - PRR/SP Accreditation Community Engagement Training
(The What, Why, and How of Hostos' Accreditation Process)
- **December 2016 to February 2017**
 - PRR Feedback from Hostos Community
- **March 2017**
 - PRR Feedback from the University
 - Build out 2017-2022 Strategic Plan based on PRR, Community Engagement, and Data Analysis
- **June 1, 2017**
 - PRR Submitted to MSCHE
- **October 2017**
 - Official Launch of 2017-2022 Strategic Plan

ANNOUNCEMENTS



50th Anniversary Celebration

April 2017 – June 2018

Got Ideas? We Want Them!

Help us mark fifty years of engagement and involvement in the South Bronx.

Submit suggestions and ideas to:

HOSTOS50@HOSTOS.CUNY.EDU

#HOSTOSGIVINGTUESDAY

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Benefiting the Bridge Tuition Support Assistance Emergency Fund for Students Facing Adversity.

“Building a Bridge to Graduation”

**Hostos Giving Tuesday’s Kick-off is Today and ends
November 29, 2016**

PRESIDENT'S CABINET

CHRISTINE MANGINO

Provost and Vice President for Academic Affairs

EUGENE SOHN

Executive Counsel and Labor Designee

ESTHER RODRÍGUEZ-CHARDAVOYNE

Senior Vice President for Administration and Finance

DOLLY MARTÍNEZ

Assistant Vice President for College Affairs
and Deputy to the President

NATHANIEL CRUZ

Vice President for Student Development
and Enrollment Management

MICHELE DICKINSON

Interim Chief Diversity Officer

CARLOS MOLINA

Vice President for Continuing Education
and Workforce Development

JOSHUA M. RIVERA

Director of Governmental and External Relations

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Thank you!