Welcome to
The State of the College
Address
State of the College Address

Dr. David Gómez
Interim President
Thursday, November 6, 2014
OUR STUDENTS
FALL 2014
<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female</td>
<td>4,572</td>
<td>65.5</td>
</tr>
<tr>
<td>Male</td>
<td>2,397</td>
<td>34.3</td>
</tr>
<tr>
<td>Missing/No Answer</td>
<td>14</td>
<td>0.2</td>
</tr>
<tr>
<td>White</td>
<td>144</td>
<td>2.1</td>
</tr>
<tr>
<td>African-American</td>
<td>1,561</td>
<td>22.4</td>
</tr>
<tr>
<td>Latino</td>
<td>4,186</td>
<td>59.9</td>
</tr>
<tr>
<td>Asian/P.I.</td>
<td>192</td>
<td>2.7</td>
</tr>
<tr>
<td>Al. Native/Am. Ind.</td>
<td>32</td>
<td>0.5</td>
</tr>
<tr>
<td>Other/Missing/No Answer</td>
<td>868</td>
<td>12.4</td>
</tr>
<tr>
<td>Full-time</td>
<td>4,067</td>
<td>58.2</td>
</tr>
<tr>
<td>Part-time</td>
<td>2,916</td>
<td>41.8</td>
</tr>
<tr>
<td>Average Age</td>
<td>25.0</td>
<td></td>
</tr>
</tbody>
</table>
### Age Distribution of All Students
Hostos Community College, Fall 2014

<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>625</td>
<td>9.0</td>
</tr>
<tr>
<td>18 to less than 22</td>
<td>2,558</td>
<td>36.6</td>
</tr>
<tr>
<td>22 to less than 25</td>
<td>1,340</td>
<td>19.2</td>
</tr>
<tr>
<td>25 to less than 30</td>
<td>1,165</td>
<td>16.7</td>
</tr>
<tr>
<td>30 to less than 35</td>
<td>536</td>
<td>7.7</td>
</tr>
<tr>
<td>35 to less than 45</td>
<td>523</td>
<td>7.5</td>
</tr>
<tr>
<td>45 years or older</td>
<td>236</td>
<td>3.4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,983</strong></td>
<td><strong>100.0</strong></td>
</tr>
</tbody>
</table>

**Average Age: 25.0**

**Age range: years to years: 14.3 to 70.2** (includes College Now and Middle College students)

**Age is calculated as of September 1, 2014**
OUR STUDENTS

• 73 percent of our students have an annual household income of less than $30,000 per year. This is the highest percentage of any CUNY college. The community college average is 65 percent; the CUNY-wide average is 54 percent.

• 4,581 or 65.6% of our students live in the Bronx. 1,171 or 16.8% of our students live in Manhattan.

• 63% of our entering freshmen speak a native language other than English at home.

• 49% of our students are the first generation in their family to attend college.

• 21% of our students say their parent/guardian’s highest educational attainment is less than a high school diploma (the highest percentage in CUNY).
IMPORTANT TRENDS
CUNY Student-Faculty Ratios

Source: 2013-14 PMP
Note: Methodology was changed by CUNY OIRA. Results not comparable to previously reported data.
One and Two Year Retention Rates for First-Time Full-Time Freshmen, Hostos Community College
Three, Six, and Four Year Graduation Rates for First-Time Full-Time Freshmen, Hostos Community College

Fall 2002 | Fall 2003 | Fall 2004 | Fall 2005 | Fall 2006 | Fall 2007 | Fall 2008 | Fall 2009 | Fall 2010
---|---|---|---|---|---|---|---|---
Three Year | Three Year | Three Year | Three Year | Three Year | Three Year | Three Year | Three Year | Three Year
13.9 | 17.4 | 17.2 | 14.0 | 10.5 | 11.5 | 14.8 | 16.7 | 10.9
Six Year | Six Year | Six Year | Six Year | Six Year | Six Year | Six Year | Six Year | Six Year
18.9 | 22.5 | 23.9 | 22.8 | 26.3 | 28.9 | 14.8 | 16.7 | 10.3
Four Year | Four Year | Four Year | Four Year | Four Year | Four Year | Four Year | Four Year | Four Year
7.0 | 8.3 | 8.6 | 7.7 | 10.0 | 15.0 | 20.0 | 25.0 | 30.0
0.0 | 5.0 | 10.0 | 15.0 | 20.0 | 25.0 | 30.0 | 35.0 | 40.0
OUR RESOURCES
## HOSTOS COMMUNITY COLLEGE
### FY 2015 Budget Distribution by Major Purpose

<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>31,447,097</td>
<td>50.69</td>
</tr>
<tr>
<td>Student Services</td>
<td>8,802,129</td>
<td>14.19</td>
</tr>
<tr>
<td>General Administration</td>
<td>5,145,418</td>
<td>8.29</td>
</tr>
<tr>
<td>General Institutional Services</td>
<td>7,880,251</td>
<td>12.70</td>
</tr>
<tr>
<td>M &amp; O Plant</td>
<td>7,247,099</td>
<td>11.68</td>
</tr>
<tr>
<td>College Discovery</td>
<td>369,822</td>
<td>0.60</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>1,143,220</td>
<td>1.84</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>62,035,036</strong></td>
<td><strong>100.00</strong></td>
</tr>
</tbody>
</table>

**Notes:**
- *Includes ACE, Library & Special Programs*
FY 2015 Budget Distribution by Major Purpose

- Instruction & Departmental Research and Academic Support Services: 50.69%
- Student Services: 14.19%
- General Administration: 8.29%
- General Institutional Services: 12.70%
- M & O Plant: 11.68%
- Technology Fee: 1.84%
- College Discovery: 0.60%
## HOSTOS COMMUNITY COLLEGE
### FY 2015 FINANCIAL REPORTING

### FY 2015 Available Resources

<table>
<thead>
<tr>
<th>Resource</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015 Tax Levy Allocation*</td>
<td>54,865,324</td>
</tr>
<tr>
<td>City University Tuition Reimbursable Account (REVENUE RESERVE)</td>
<td>2,828,990</td>
</tr>
<tr>
<td>Compact Philanthropy Funds</td>
<td>1,061,890</td>
</tr>
<tr>
<td>Other Tax Levy Funds</td>
<td>2,135,832</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>1,143,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$62,035,036</strong></td>
</tr>
</tbody>
</table>

* Includes FY2015 Compact Funding

### FY 2015 College Budget Distribution by Major Purpose and Major Object ($)

<table>
<thead>
<tr>
<th>Major Purpose</th>
<th>Personnel Service Regular (full-time staff)</th>
<th>Adjuncts (part-time teaching staff)</th>
<th>Temporary Service (part-time staff)</th>
<th>Total Personnel Service</th>
<th>Other Than Personnel Service (OTPS)**</th>
<th><strong>TOTAL</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction &amp; Departmental Research and Academic Support Services</td>
<td>20,174,285</td>
<td>6,709,571</td>
<td>1,081,896</td>
<td>27,965,752</td>
<td>3,481,345</td>
<td>31,447,097</td>
</tr>
<tr>
<td>Student Services</td>
<td>6,625,742</td>
<td>74,082</td>
<td>312,968</td>
<td>7,012,792</td>
<td>1,789,337</td>
<td>8,802,129</td>
</tr>
<tr>
<td>General Administration</td>
<td>4,096,007</td>
<td>24,452</td>
<td>239,959</td>
<td>4,362,418</td>
<td>783,000</td>
<td>5,145,418</td>
</tr>
<tr>
<td>General Institutional Services</td>
<td>5,288,288</td>
<td>-</td>
<td>325,272</td>
<td>5,613,560</td>
<td>2,266,691</td>
<td>7,880,251</td>
</tr>
<tr>
<td>M &amp; O Plant</td>
<td>3,856,649</td>
<td>-</td>
<td>50,000</td>
<td>3,906,649</td>
<td>3,340,450</td>
<td>7,247,099</td>
</tr>
<tr>
<td>College Discovery</td>
<td>299,398</td>
<td>4,864</td>
<td>60,000</td>
<td>364,262</td>
<td>5,560</td>
<td>369,822</td>
</tr>
<tr>
<td>Technology Fee</td>
<td>-</td>
<td>-</td>
<td>558,220</td>
<td>558,220</td>
<td>585,000</td>
<td>1,143,220</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>40,342,369</strong></td>
<td><strong>6,812,969</strong></td>
<td><strong>2,628,315</strong></td>
<td><strong>49,783,653</strong></td>
<td><strong>12,251,383</strong></td>
<td><strong>62,035,036</strong></td>
</tr>
</tbody>
</table>

* Includes Special Programs

† PS includes COMPACT & STEM

** OTPS includes Compact & Special Projects
FY 2013-2014 Budget Distribution by Major Purpose

- Instruction & Departmental Research: 50.9%
- General Institutional Services: 12.7%
- M & O Plant: 11.7%
- General Administration: 9.0%
- Student Services: 13.2%
- College Discovery: 0.6%
- Technology Fee: 1.9%
## Capital Funding

**FISCAL YEAR (x1,000)**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Borough President</td>
<td>$778</td>
<td></td>
<td>$600</td>
<td>$2,000</td>
<td>$0</td>
</tr>
<tr>
<td>City Council</td>
<td>$2,285</td>
<td>$1,535</td>
<td>$950</td>
<td>$2,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>Mayoral</td>
<td></td>
<td>$1,500</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$3,063</strong></td>
<td><strong>$3,035</strong></td>
<td><strong>$1,550</strong></td>
<td><strong>$4,500</strong></td>
<td><strong>$1,500</strong></td>
</tr>
</tbody>
</table>
Capital Funding
FISCAL YEAR (x1,000)

- 2010-2011: $3,063
- 2011-2012: $3,035
- 2012-2013: $1,550
- 2013-2014: $4,500
- 2014-2015: $1,500

Bar graph showing annual capital funding amounts in thousands of dollars.
FUNDRAISING
## Fundraising Summary

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<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>
<tr>
<td>2012 - 2013</td>
<td>$1,260,431</td>
</tr>
<tr>
<td>2013 - 2014</td>
<td>$1,604,725</td>
</tr>
</tbody>
</table>
Fundraising Summary

- 2009 - 2010: $887,206
- 2010 - 2011: $1,012,771
- 2011 - 2012: $1,140,214
- 2012 - 2013: $1,260,431
- 2013 - 2014: $1,604,725
# Contributed Income to Hostos Community College Foundation

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individuals</td>
<td>$237,071</td>
<td>15%</td>
</tr>
<tr>
<td>Foundations</td>
<td>$611,632</td>
<td>38%</td>
</tr>
<tr>
<td>Corporations</td>
<td>$445,432</td>
<td>28%</td>
</tr>
<tr>
<td>Other Organizations</td>
<td>$243,105</td>
<td>15%</td>
</tr>
<tr>
<td>In-kind Gifts</td>
<td>$67,485</td>
<td>4%</td>
</tr>
<tr>
<td><strong>College Fundraising TOTAL</strong></td>
<td><strong>$1,604,725</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
The Hostos CUNY Language Immersion Program (CLIP) served 4,055 students from Spring 1999 through Fall 2013.

CLIP serves approximately 800 students per year.

A review of 4 cohorts of CLIP from Fall 2011 to Fall 2012 revealed that:

- on Average 84% of CLIP completers matriculate in Hostos.
- for the most part, CLIP students that enrolled at Hostos skipped at least 1 or 2 levels of college level ESL.
The Hostos CUNY Start program served 868 students from Fall 2010 through Fall 2013.

Program Completion Rate: 83%.

After one semester, CUNY Start students were more likely to:

- gain proficiency in reading, writing, and math, compared to a similar group of Hostos students not enrolled in CUNY Start.
- finish the semester without needing any further remediation.

Once CUNY Start students began a degree program they:

- attempted and earned more credits than the Hostos student comparison group after one semester.
- were retained at higher rates than comparison group students.
After one semester, CUNY Start students were more likely to gain proficiency in reading, writing, and math, compared to a similar group of Hostos students not enrolled in CUNY Start.

**Skills Area Proficiency Gains of CUNY Start and Comparison Group Students at Hostos**

(After one semester, through Fall 2013)

<table>
<thead>
<tr>
<th>Skills Area</th>
<th>CUNY Start</th>
<th>Comparison Group</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reading</td>
<td>44%</td>
<td>26%</td>
</tr>
<tr>
<td>Writing</td>
<td>53%</td>
<td>30%</td>
</tr>
<tr>
<td>Math</td>
<td>40%</td>
<td>11%</td>
</tr>
</tbody>
</table>

**Overall Proficiency Gains by Initial Remedial Need**

<table>
<thead>
<tr>
<th>Initial Need</th>
<th>CUNY Start</th>
<th>Comparison Group</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Areas</td>
<td>18%</td>
<td>2%</td>
</tr>
<tr>
<td>Two Areas</td>
<td>16%</td>
<td>13%</td>
</tr>
</tbody>
</table>

*Notes: The analyses above include all students needing remediation in the specified skills area, including those who did not take a CUNY Start or basic skills course related to that skills area.*
Once CUNY Start students began a degree program, they attempted and earned more credits than the Hostos student comparison group after one semester.
GRANT- AND CONTRACT – FUNDED PROGRAMS

- Newly Awarded Grants and Contracts as of 2014:
  - Health Careers Opportunity Program ($600,000)
  - Reentry Green Technology Training Program ($150,000)
  - CUNY CBO Partnership for Success ($129,859)
  - Heroes Pilot Program for Veterans ($300,000)
  - Center for Bronx Non-profits ($120,000)
  - Career Network: Healthcare ($285,394)
  - Customer Service Training Certificate Program for Farmers’ Markets & Green Markets ($19,000)
  - From GED to HSE ($15,000)
CEWD FULL-TIME EQUIVALENT (FTE) STUDENT ENROLLMENT

- CEWD experienced a 42% increase in FTE funding from 2013-14 to 2014-15.
In 2013-14, Career Services:

- Served 6,241 students and alumni
- Served 339 graduates from the class of 2013 & 86% or 291 obtained employment
- Coordinated employment for 444 actively enrolled degree students
- Referred and placed 318 students in a Cooperative Education Program internship placement
STRATEGIC PLANNING
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/
2014-2015
CAMPUS-WIDE OPERATIONAL PLAN
EXECUTIVE SUMMARY HIGHLIGHTS

Hostos Community College
Progress Toward Our Strategic Goals

• 3rd college-wide operational plan focused on common priorities

• Rounding bend to complete our 2011-16 plan

• See Midway In – How are We Doing? completed spring 2014 for a detailed report on our progress
2014-2015 Operational Plan Development

- Priorities set at President’s Retreat (March 2014)
- Drafts developed by divisions with feedback from OIRSA and President (May-July 2014)
- Aligned plan w/CUNY PMP indicators (Sept. 2014)
- Divisional plans organized into college-wide plan (Sept. 2014)
7 College-Wide Priorities
2014-2015 COLLEGE-WIDE OPERATIONAL PLAN PRIORITIES:

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

Rethink Remedial and Developmental Education (G1, I2)

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

Expand Workforce Partnerships (G4, I4)

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

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

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

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

I AM HOSTOS
Other Priorities

• Divisions individually addressing other initiatives
• Significant work underway in:
  – Assessing student learning outcomes
  – Diversifying revenue streams
  – Developing next generation student leadership
  – And others...
SERVING OUR STUDENTS IN 2014-2015
1st Year Success and Transfer

• All fall 2014 entering freshmen assigned Success Coaches – now 3,483 students (50%+ of student body) have them

• 200 or so entering freshmen can participate in 1st Year Seminar and can access more accelerated developmental English classes

• A “Reverse Transfer System” – 1st in NY – was recently launched by Hostos, Lehman College and Bronx Community College

• Number of new retention programs launched, including Summer Success 101 and Aspen Ascend Fund Two-Generation Program
College Readiness (Remedial/Developmental)

- $2.6 million, 5-year Title V grant launches ADELANTE, to enhance and accelerate progress through the developmental sequence
- 350+ entering freshmen can participate in pre-testing workshops before taking the reading, writing, and math skills test exams
- Given evidence of impact of CLIP on college readiness (see Executive Summary!), Pre-CLIP being launched
Faculty and Staff Management Skill Sets and Leadership

• 50 faculty expected to complete year-long Hostos Teaching Institute

• Staff and faculty will have access to more PDIs from HR (e.g., on customer service, effective management)
Workforce Partnerships

• Center for Bronx Nonprofits rolling out a 3-year strategic plan with new initiatives (e.g., exec management certificate, TV show)

• $600,000, 3-year US Department of HHS - HRSA grant supporting CEWD Health Careers Opportunity Program

• $300,000 Stavros Niarchos Foundation grant has created Hostos Community Heroes, a new 2-year pilot program for veterans

• $1 million JPMorgan Chase grant launches program for Bronx youth - healthcare career exploration, training, and placement
Model for Use of Technology

- Succeed@Hostos – an academic early warning system will be implemented in 50+ Math and English course sections
- Rollout of new classroom assignment management system and a fully-online space management system
- Fully implemented Online Scholarship System – 1,000+ students have already used it to apply for scholarships
Physical Infrastructure

• Millions in CUNY 2020 funding – supporting allied health and media jobs incubator and innovation lab w/Lehman and Macaulay Honors College

• Schematic design for the new Allied Health Complex will commence with newly hired architect for this project

• Planning for “green” replacement for Savoy roof will begin
Marketing and Branding

- Celebrate faculty, staff, and institutional accomplishments - faculty awards, Title V, Aspen Prize finalist and beyond!

- Build on our award-winning marketing and branding strategies and continue to refine communications
Evidence-Based Decision-making (crosscutting)

- Prepares us for arrival of new President in 2015-16
- Positions us for successful PRR w/Middle States in 2017
Operational Planning Timeline 2014-2015

- **November 2014**: Present 2014-15 plan at State of the College
- **January 2015**: Cabinet/Deans check-in
- **February 2015**: Divisional check-in
- **March 2015**: Set priorities for 2015-16 at President’s Retreat
- **April - June 2015**: Divisions draft 2015-16 plan, & complete 2014-15 final report, Prep for new President
- **June - August 2015**: Integrate 2015-16 divisional plans into college-wide plan
• Now let’s take advantage of this operational plan to help us achieve an even higher level of community engagement, excellence, and leadership. **THANK YOU!**
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

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

EUGENE SOHN
Acting Executive Counsel and Labor Designee

JOSHUA M. RIVERA
Director of Government Relations

ODALYS DÍAZ-PIÑEIRO
Director of Special Projects

VACANT
Chief Diversity Officer

I AM HOSTOS
Q & A
State of the College Address

Dr. David Gómez
Interim President
Thursday, November 6, 2014