



Welcome to the State of the College Address

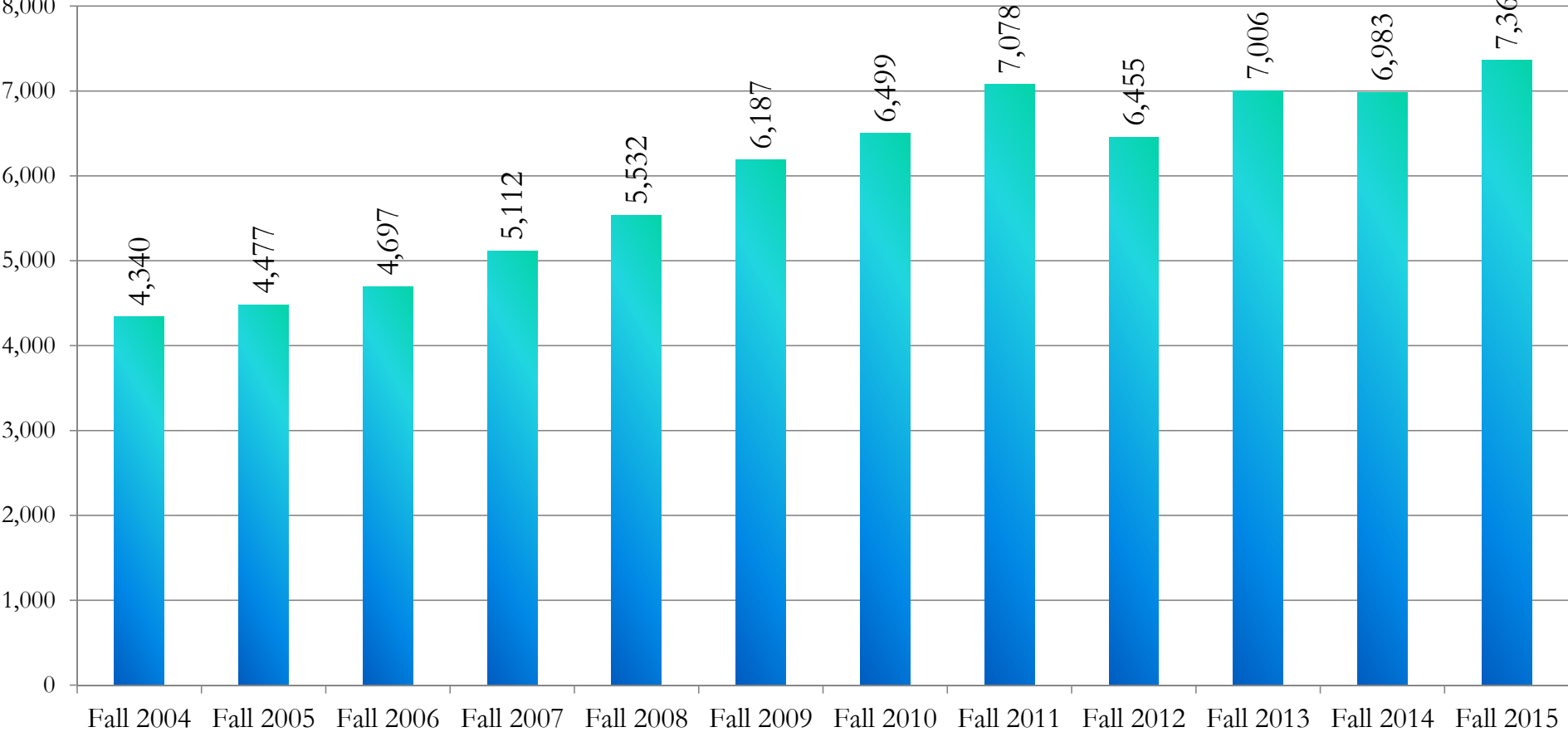
David Gómez, Ed.D.

President

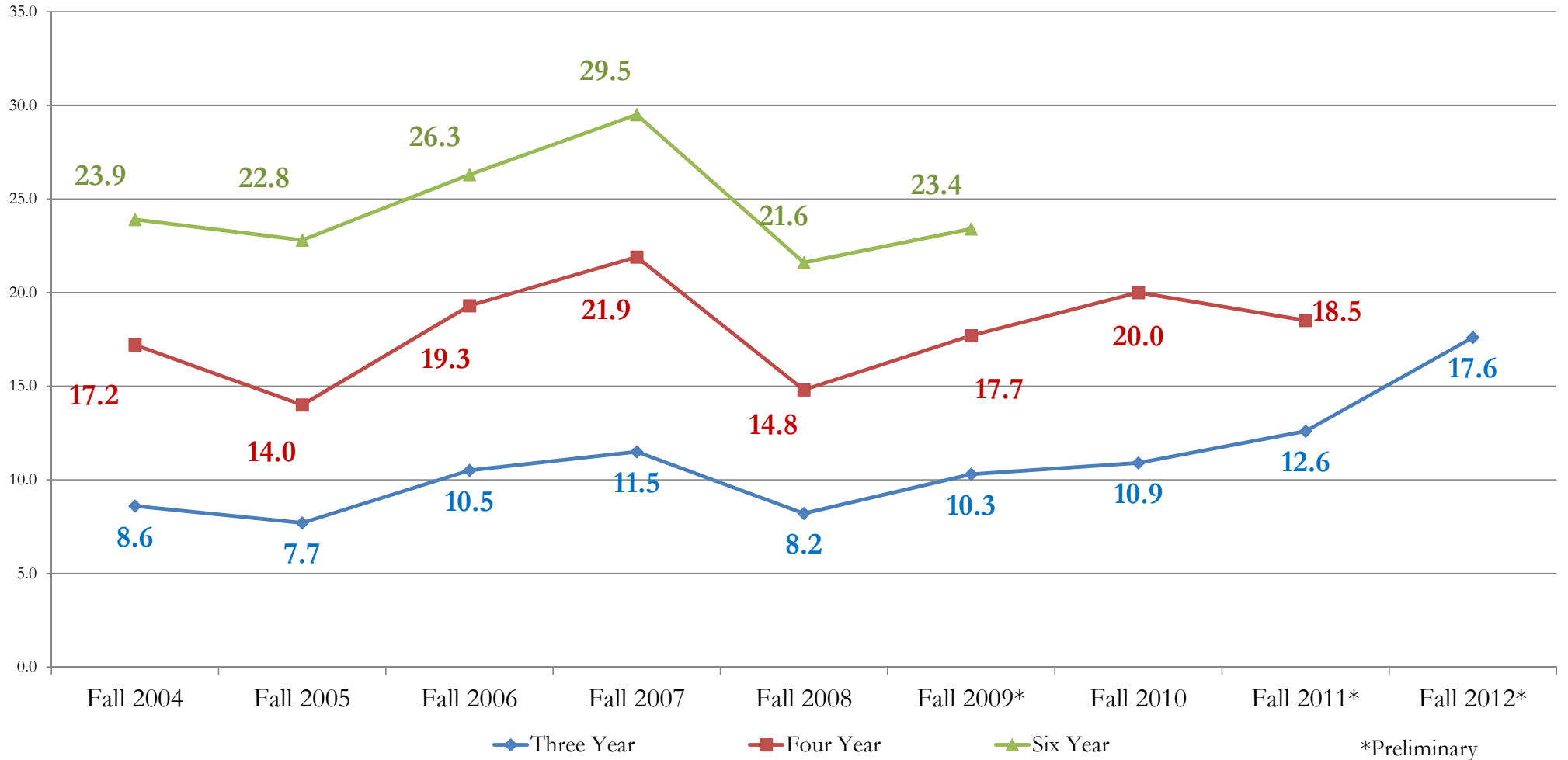
Thursday, October 22, 2015

Headcount Enrollment at Hostos Community College

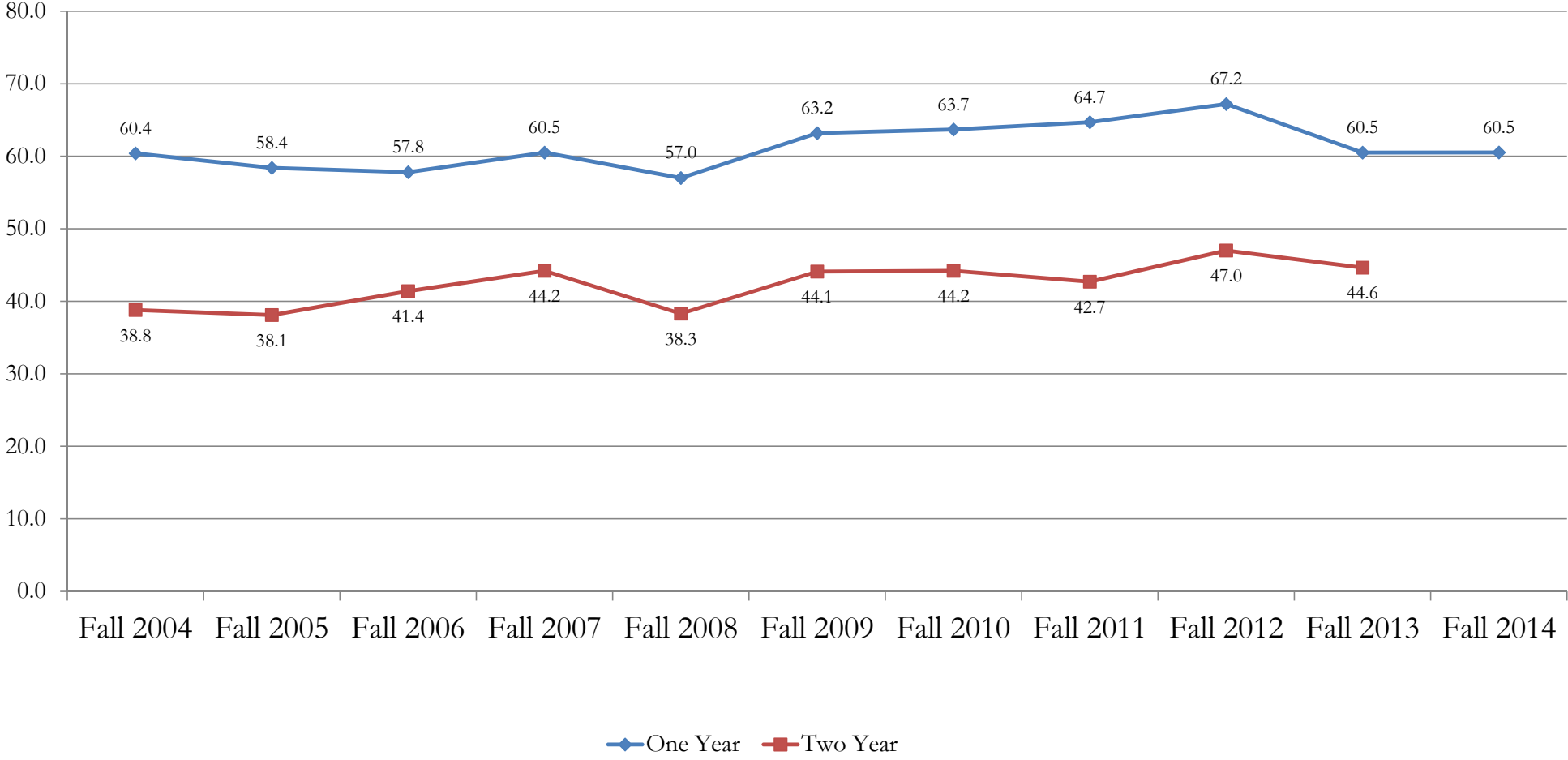
Fall 2004 to Fall 2014



Three, Four and Six Year Graduation Rates for First-Time Full-Time Freshmen in Associate Degree Programs



One and Two Year Retention Rates for First-Time Full-Time Freshmen in Associate Degree Programs



Update on our Strategic Plan

www.hostos.cuny.edu/strategicplan

Strategic Plan – Finishing Strong

- Data shows we must improve student completion – e.g., 17% 3-yr grad rate
- This includes redefining “completion” parameters
- Next 12 months – focus on 3 areas to accelerate completion on credit and non-credit sides

2015-2016 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)

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Advisement

- Align organizational structures
- Develop common assessment processes/tools
- Develop/coordinate communications that helps students navigate



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Pre-Enrollment & Developmental Math

- Scale up Quantway, Statway, Supplemental Instruction
- Scale up pre-enrollment options – e.g., CUNYStart, Freshmen Summer Immersion
- Scale up small group interventions – e.g., Math 22, Math Lab, Math workshops
- Develop/coordinate communications that helps students navigate

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Scaffolded Prototype Pathway - Construction

- Identify courses on the non-credit side
- Match the non-credit curriculum with degree curriculum offerings
- Consult w/faculty – credit options
- Collaborate with NYC College of Tech – possible bachelor's degree articulation
- Develop/coordinate communications that helps students navigate

Updates from the Office of Academic Affairs

English Developmental Courses

Research supports that fewer developmental levels = increased academic progress

New English Developmental Courses (Spring 2015)		
Course	Population	Pass Rate
ENG 93 (6 hours, 0 credits)	Students who need to pass the reading and writing exams	27% passed both R and W 45% passed either R or W
ENG 101 (6 hours, 3 credits)	Students who need to pass the writing exam	73% passed the class and writing exam and received ENG 110 credit
ENG 102 (6 hours, 3 credits)	Students who need to pass the reading exam	71% passed the class and reading exam and received ENG 110 credit

The new developmental English courses allow students the opportunity to progress academically in less time, using less financial aid.

Small Group Instruction (SGI)

SGI supports students who persist yet do not pass the reading and writing exams.

In spring 2015, of the 53 students tested, 34% passed an exam.

In fall 2015, 80 students are participating in SGI.

Eligibility:

- 3 or more attempts at CATW and/or reading exams via courses and workshops
- Unable to repeat ENG/ESL course

*Students with accumulated credits receive priority

Division Activities

Title V Activities	OAA Activities
Undergraduate Research Capstone Projects Immersion Computer Labs Expanded Supplemental Instruction	Hostos Teaching Institute OAA Teaching Project

Updates on FY 2016 Budget

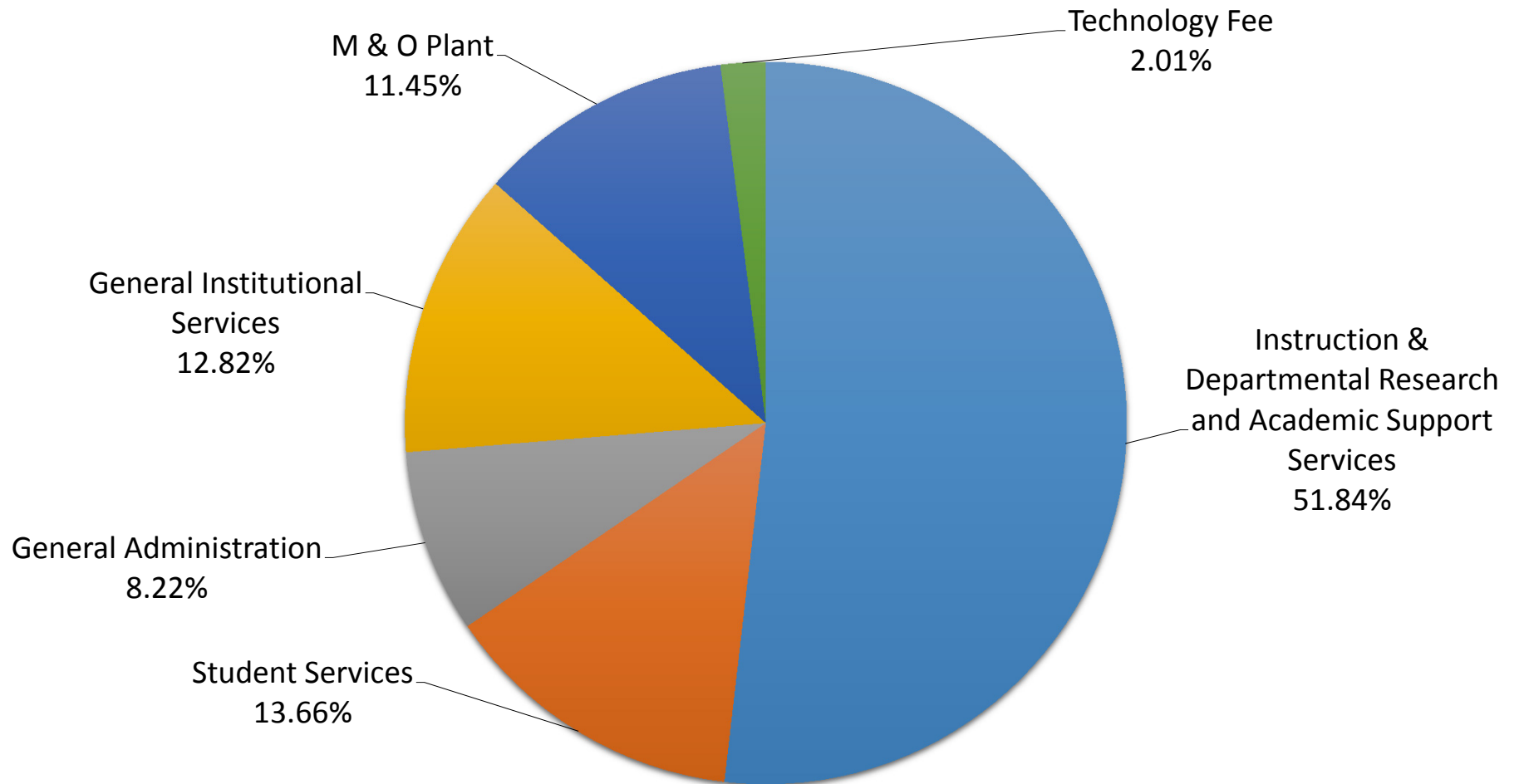
HOSTOS COMMUNITY COLLEGE
FY 2016 FINANCIAL REPORTING

FY 2016 Available Resources		
FY 2016 Tax Levy Allocation		56,057,590
City University Tuition Reimbursable Account (REVENUE RESERVE)		1,525,220
Compact Philanthropy Funds		1,323,390
Other Tax Levy Funds		1,304,800
Total Tax-Levy		60,211,000
Technology Fee		1,236,876
Total Resources		\$61,447,876
* Includes FY2016 Compact Funding		

FY 2016 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	21,207,427	6,118,287	1,509,312	28,835,026	3,016,681	31,851,707
Student Services	6,012,862	105,713	587,705	6,706,280	1,685,062	8,391,342
General Administration	4,062,155	20,000	271,701	4,353,856	696,000	5,049,856
General Institutional Services	4,824,272		357,006	5,181,278	2,698,648	7,879,926
M & O Plant	3,560,284		94,276	3,654,560	3,383,609	7,038,169
Total Tax-Levy	39,667,000	6,244,000	2,820,000	48,731,000	11,480,000	60,211,000
Technology Fee	-	-	557,481	557,481	679,395	1,236,876
Total Allocation	39,667,000	6,244,000	3,377,481	49,288,481	12,159,395	61,447,876
*Includes Special Programs						
Includes College Discovery						
! PS includes COMPACT & STEM						

FY 2016 Budget Distribution by Major Purpose



Finishing Strong

PRESIDENT'S CABINET

CHRISTINE MANGINO

Interim 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

VIRGINIA ALMENDAREZ

Interim Assistant Vice President for
Institutional Advancement

CARLOS MOLINA

Vice President for Continuing Education
and Workforce Development

EUGENE SOHN

Acting Executive Counsel and Labor Designee

DOLLY MARTÍNEZ

Assistant Vice President for College Affairs
and Deputy to the President

MICHELE DICKINSON

Interim Chief Diversity Officer

JOSHUA M. RIVERA

Director of Governmental and External Relations

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Q & A



Thank you!

**PLEASE REMEMBER THAT OCTOBER IS
BREAST CANCER AWARENESS MONTH.**