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

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2004</td>
<td>4,340</td>
</tr>
<tr>
<td>Fall 2005</td>
<td>4,477</td>
</tr>
<tr>
<td>Fall 2006</td>
<td>4,697</td>
</tr>
<tr>
<td>Fall 2007</td>
<td>5,112</td>
</tr>
<tr>
<td>Fall 2008</td>
<td>5,532</td>
</tr>
<tr>
<td>Fall 2009</td>
<td>6,187</td>
</tr>
<tr>
<td>Fall 2010</td>
<td>6,499</td>
</tr>
<tr>
<td>Fall 2011</td>
<td>7,078</td>
</tr>
<tr>
<td>Fall 2012</td>
<td>6,545</td>
</tr>
<tr>
<td>Fall 2013</td>
<td>7,006</td>
</tr>
<tr>
<td>Fall 2014</td>
<td>6,983</td>
</tr>
<tr>
<td>Fall 2015</td>
<td>7,360</td>
</tr>
</tbody>
</table>
Three, Four and Six Year Graduation Rates for First-Time Full-Time Freshmen in Associate Degree Programs

- **Three Year**
- **Four Year**
- **Six Year** *Preliminary*
One and Two Year Retention Rates for First-Time Full-Time Freshmen in Associate Degree Programs

Fall 2004: 60.4
Fall 2005: 58.4
Fall 2006: 57.8
Fall 2007: 60.5
Fall 2008: 57.0
Fall 2009: 63.2
Fall 2010: 63.7
Fall 2011: 64.7
Fall 2012: 67.2
Fall 2013: 60.5
Fall 2014: 60.5

One Year: 38.8, 38.1, 41.4, 44.2, 38.3, 44.1, 44.2, 42.7, 47.0, 44.6
Two Year: 60.4, 58.4, 57.8, 60.5, 57.0, 63.2, 63.7, 64.7, 67.2, 60.5, 60.5
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)

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

I AM HOSTOS
Advisement

• Align organizational structures

• Develop common assessment processes/tools

• Develop/coordinate communications that helps students navigate
2015-2016 College-Wide Strategic Plan Priorities

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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
2015-2016 College-Wide Strategic Plan Priorities

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

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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

<table>
<thead>
<tr>
<th>New English Developmental Courses (Spring 2015)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course</td>
</tr>
<tr>
<td>ENG 93 (6 hours, 0 credits)</td>
</tr>
<tr>
<td>ENG 101 (6 hours, 3 credits)</td>
</tr>
<tr>
<td>ENG 102 (6 hours, 3 credits)</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Title V Activities</th>
<th>OAA Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate Research</td>
<td>Hostos Teaching Institute</td>
</tr>
<tr>
<td>Capstone Projects</td>
<td>OAA Teaching Project</td>
</tr>
<tr>
<td>Immersion Computer Labs</td>
<td></td>
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<tr>
<td>Expanded Supplemental Instruction</td>
<td></td>
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</tbody>
</table>
Updates on FY 2016 Budget
<table>
<thead>
<tr>
<th>FY 2016 Available Resources</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2016 Tax Levy Allocation</td>
<td>56,057,590</td>
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<tr>
<td>City University Tuition Reimbursable Account (REVENUE RESERVE)</td>
<td>1,525,220</td>
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<tr>
<td>Compact Philanthropy Funds</td>
<td>1,323,390</td>
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<tr>
<td>Other Tax Levy Funds</td>
<td>1,304,800</td>
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<tr>
<td>Total Tax-Levy</td>
<td>60,211,000</td>
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<tr>
<td>Technology Fee</td>
<td>1,236,876</td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
<td><strong>$61,447,876</strong></td>
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</table>

* Includes FY2016 Compact Funding
<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>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction &amp; Departmental Research and Academic Support Services</td>
<td>21,207,427</td>
<td>6,118,287</td>
<td>1,509,312</td>
<td>28,835,026</td>
<td>3,016,681</td>
<td>31,851,707</td>
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<td>Student Services</td>
<td>6,012,862</td>
<td>105,713</td>
<td>587,705</td>
<td>6,706,280</td>
<td>1,685,062</td>
<td>8,391,342</td>
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<tr>
<td>General Administration</td>
<td>4,062,155</td>
<td>20,000</td>
<td>271,701</td>
<td>4,353,856</td>
<td>696,000</td>
<td>5,049,856</td>
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<td>General Institutional Services</td>
<td>4,824,272</td>
<td>357,006</td>
<td></td>
<td>5,181,278</td>
<td>2,698,648</td>
<td>7,879,926</td>
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<tr>
<td>M &amp; O Plant</td>
<td>3,560,284</td>
<td>94,276</td>
<td></td>
<td>3,654,560</td>
<td>3,383,609</td>
<td>7,038,169</td>
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<tr>
<td>Total Tax-Levy</td>
<td>39,667,000</td>
<td>6,244,000</td>
<td>2,820,000</td>
<td>48,731,000</td>
<td>11,480,000</td>
<td>60,211,000</td>
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<tr>
<td>Technology Fee</td>
<td>-</td>
<td>-</td>
<td>557,481</td>
<td>557,481</td>
<td>679,395</td>
<td>1,236,876</td>
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<tr>
<td>Total Allocation</td>
<td>39,667,000</td>
<td>6,244,000</td>
<td>3,377,481</td>
<td>49,288,481</td>
<td>12,159,395</td>
<td>61,447,876</td>
</tr>
</tbody>
</table>

*Includes Special Programs
Includes College Discovery
! PS includes COMPACT & STEM
FY 2016
Budget Distribution by Major Purpose

- Instruction & Departmental Research and Academic Support Services: 51.84%
- Student Services: 13.66%
- General Institutional Services: 12.82%
- General Administration: 8.22%
- M & O Plant: 11.45%
- Technology Fee: 2.01%
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

I AM HOSTOS
Q & A
PLEASE REMEMBER THAT OCTOBER IS BREAST CANCER AWARENESS MONTH.

Thank you!