

Hostos Operational Plan 2013-14

October 2013



Hostos Community College



2013-14 College-Wide Operational Plan

Table of Contents

EXECUTIVE SUMMARY	I
ALIGNMENT OF HOSTOS STRATEGIC PLAN AND CUNY PMP.....	II
7 COLLEGE-WIDE INITIATIVES PRIORITIZED FOR 2013-14	
1. Focus on First Year Student Success and Transfer (G1, I1)	1
2. Rethink Remedial and Developmental Education (G1, I2)	14
3. Build Faculty and Staff Management Skill Sets and Leadership (G2, I2)	23
4. Align Planning and Assessment Systems (G3, I1)	33
5. Transition Students to Employment (G4, I3)	42
6. Establish Hostos as a Model for Use of Technology (G5, I1)	52
7. Align and Expand the College’s Marketing and Branding Efforts (G5, I4)	65
DIVISIONAL WORK ACROSS OTHER 13 INITIATIVES IN 2013-14	
1. Cultivate Cross-Disciplinary Scholarship for Effective Teaching and Learning (G1, I3)	75
2. Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings (G1, I4)	77
3. Develop Next Generation Student Leadership – All Levels (G2, I1)	83
4. Advance Cultural Competency Programming (G2, I3)	87
5. Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration (G2, I4)	92
6. Institute Clear Program Planning and Review Cycles (G3, I2)	96
7. Assess Student Learning Outcomes, Including a Focus on Gen Ed (G3, I3)	100
8. Assist Bronx Community and Educational Institutions as they Develop a Culture of Continuous Improvement and Innovation (G3, I4)	104
9. Systematize Environmental Scanning (G4, I1)	106
10. Ensure State-of-the-Art Offerings (G4, I2)	109
11. Expand Workforce Partnerships (G4, I4)	111
12. Optimize Physical Infrastructure to Meet Student Needs (G5, I2)	119
13. Diversify the College’s Sources of Revenue (G5, I3)	124



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College

EXECUTIVE SUMMARY

Hostos Operational Plan 2013-14

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Hostos Community
College

GETTING INTO THE GROOVE

In 2012-13, Hostos produced its first college-wide operational plan, which laid out an outcome-oriented action agenda to implement key aspects of our 2011-16 Strategic Plan. We aspired for results that could bring about positive change to improve student success and institutional effectiveness. Then we tracked our progress, reflecting both at the year’s mid-point and end on what was working and where we needed to change course. The good news is while we know we still have much to do, we made progress in a number of important areas, 10 of which are “noted” on the following pages. Additional details on our successes and challenges will be provided in our first public report on our strategic plan, to be released in Spring 2014.

This 2013-14 Operational Plan builds on the work we undertook last year. It shows how we’re getting into the groove of moving together toward outcomes that collectively benefit students and strengthen our operational policies and practice. We note 10 to “watch for” on the following pages. These and other efforts outlined in the Plan generally fall into one or more of the following categories:

- **Modeling:** We’re continuing to try new approaches that address big challenges to student success, including remedial and developmental education, first year success, and transfer – building on tested models and developing new ones that evidence shows can contribute to transformative change.
- **Continuous Improvement:** We’re spending more time planning, implementing work based on plans, using data to assess the impact of what we implement, and then making adjustments based on what we find as part of the next planning cycle.
- **Systematization:** We’re putting in place sustainable processes and structures so that our work becomes better aligned – across units, divisions, and with CUNY.

The challenges higher education institutions face are complex, especially for open admissions community colleges like Hostos, which serve students with diverse educational needs and economic means. That means we – our faculty, staff, and administrators, working alongside our community partners – must be even more strategic in how we seek to improve the learning and lives of our students. That is what we continue to aspire for, and what we believe can be accomplished with the actions on the following pages.

READING THE HOSTOS OPERATIONAL PLAN – HOW IT’S ORGANIZED

Seven College-wide Priorities: This section describes coordinated efforts across divisions to make progress on the seven strategic plan initiatives prioritized for college-wide action this year (the asterisked initiatives reappear from last year):

1. Focus on First Year Student Success and Transfer*

2. Rethink Remedial and Developmental Education*

3. Build Faculty and Staff Management Skill Sets and Leadership*

4. Align Planning and Assessment Systems*

5. Transition Students to Employment

6. Establish Hostos as a Model for Use of Technology

7. Align and Expand the College’s Marketing and Branding Efforts

Efforts Related to Other Strategic Initiatives: Our work at Hostos is not limited to the seven college-wide priorities. This section describes efforts by divisions to make progress on other strategic plan initiatives, such as assessing student learning outcomes, advancing cultural competency programming, developing next generation student leadership, optimizing the College’s physical infrastructure, and diversifying revenue streams.

CUNY-Hostos Strategic Alignment: Following this executive summary, we’ve included a chart and narrative that details how our Strategic Plan Goals and Initiatives align with CUNY’s 2013-14 CUNY Performance Management Process Indicators.

Some 2012-13 Results

Our hard work is paying off:

- **First-time, full-time retention reached 67.5%**, up 3 percentage points from the previous year and up 10 percentage points over the last four years. Less than nine percentage points to go toward our goal of 75% by 2016.
- **Six-year graduation rate increased by 2.6 percentage points last year to 28.9%**, bringing us closer to our five-year goal of 30% by 2016.
- **Transfer rate for AA/AS students has reached 52.6%**, almost achieving our five-year goal of 55% by 2016.
- **Transfer rate for AAS has surpassed Hostos’ five-year goal of 33%, with a 33.2% in 2012-13.**

More 2012-13 achievements are shared on the following pages. Our first plan report (to be released spring 2014) will provide a more thorough analysis of successes and challenges.

Note: results here are preliminary.

10 NOTABLE ACHIEVEMENTS IN 2012-13

1. All first-year entering freshmen (about 900 students) were assigned Success Coaches who stay with them through graduation.

Hostos launched its Success Coaches Initiative in 2012-13 with first-year entering freshmen. Coaches help students connect with academic advisement to better understand the academic requirements of their degrees of choice. They help students navigate supports, such as tutoring, financial aid, and counseling. Preliminary data shows the program is having an impact on retention. We expect this impact to increase over time, as the coaches coordinate even more with faculty and department chairs to meet individual student needs, and influence administration processes, from registration, to the design of an early warning system and the fine tuning of student support services.

2. Targeted offerings for students with different remedial/developmental needs showing positive results.

Hostos now offers a variety of options to remedial and developmental students, based on their reading, writing, and mathematics needs. These include new accelerated courses such as English 094 for students who passed reading and have a high fail on the writing skills test, and Math 015 for students who have a high fail on pre-algebra and algebra. Students participating in innovations introduced in Mathematics in the last few years — including MathXL, an interactive learning software, and peer-led supplemental instruction — are showing better course performance and retention.

3. More non-credit to credit routes forged.

Students interested in community health and digital design can now access career roadmaps that help them consider certificate and/or degree training options, with credit available for certificate courses should they continue on to degrees. In Fall 2013 we enrolled as an undergraduate our first student who completed the Community Health Worker certificate. More roadmaps are under development for 2013-14.

4. Assessment infrastructure now in place.

The Office of Institutional Research and Student Assessment (OIRSA) has two new analysts and a permanent dean on board. And over 80 faculty and staff (vice presidents, directors, chairs and coordinators) participated in trainings, which strengthened their understanding of planning and assessment.

5. Allied Health and Natural Science Complex in development.

With an enrollment that has doubled in ten years, Hostos is raising funds to create this new 170,000 s.f. space with state-of-the-art classrooms and science labs, as well as in-house dental and wellness clinics to serve the community. We have already raised \$9 million to fund the design phase of this Complex, the construction of which we expect to generate 1,700 jobs.

6. College fundraising hit new heights at more than \$8.5 million.

In our 45th Anniversary year, more than \$1.2 million came in from private foundations, corporate funders, and individuals, including a Ford Foundation grant to build Hostos' fundraising infrastructure. Many of these contributions were raised as part of events, such as the Annual Gala and Concert and Annual Golf Outing. About \$7.3 million was raised via contracts and grants, including more funding for pre-college programs, allied health training, and individual faculty research.

7. Hostos news coverage has dramatically expanded, recognizing successes.

From our own Rees Shad being named "NY State Professor of the Year," to the August 2013 *New York Times* article about our students participating in the highly prestigious Edinburgh Festival Fringe, our accomplishments are getting more and more public attention. In 2012-13, we also created *Hostos at a Glance*, a campus e-newsletter, and now provide ongoing, timely distribution of press coverage to ensure better flow of information about key activities on campus.

8. CUNYfirst implementation a model to other CUNY colleges.

The CUNYfirst system was ultimately created to help students better access the information and college support services they need, like tuition and financial aid assistance. Our successful system implementation has led other CUNY schools to look to us for advice, particularly in the use of CUNYfirst to improve administrative systems like registration, as well as for overall data retrieval and analysis.

9. Stronger connections between our academic programs and workforce needs.

Increased attention to the labor market and outreach to regional employers has led Hostos to develop new academic programs, such as the proposed dual-degree in Nursing with Lehman College. A partnership with the Department of Education has resulted in the creation of an early college high school focused on Health Education and Research Occupations (HERO HS) that opened this fall. Our commitment to supporting growth in the Bronx inspired the creation of the Center for Bronx Nonprofits at Hostos, which just hired its first executive director and has already engaged more than 200 Bronx nonprofit leaders through its certificate programs, fellowship, and public interest discussion forums.

10. 80 courses have been CUNY Pathways approved.

That means students can expect a more seamless transfer of these courses for credit at any other college within CUNY. Pathways courses include student learning outcomes that are aligned with national standards of general education adopted by CUNY faculty.

"IN LIFE WE NEED TO
LEARN, EARN AND SERVE
IN EQUAL AMOUNTS"
— John S. Shad, Former SEC Chairman

REES SHAD
Hostos Community College
New York State Professor of the Year

This is the ethic Rees Shad's father, former SEC Chairman John Shad, passed on to him. Now Professor Shad is passing it on to students through his groundbreaking work at Hostos Community College in the South Bronx.
Rees, 2012 New York State Professor of the Year by the Carnegie Foundation for the Advancement of Teaching and the Council for Advancement and Support of Education, Professor Shad is an innovator and creative force in higher education. His leadership at Hostos has given rise to a state-of-the-art digital media design program. It's also with Professor Shad and his colleague, Catherine Lewis,

support from the National Science Foundation to develop a new math and science curriculum at Hostos that uses game design to teach and engage a new generation of digital learners.
Professor Shad and the media design program at Hostos exemplify the energy, imagination and drive that make Hostos, its faculty and the entire CUNY system a national leader in public higher education.
To learn how you can support Hostos, please call 718-518-4407, email info@hostos.cuny.edu or visit us at [@ivethostos](http://www.hostos.cuny.edu).

I AM HOSTOS
2012 NEW YORK STATE PROFESSOR OF THE YEAR

45 Hostos Community College

Professor Rees Shad selected as the New York Professor of the Year by CASE and Carnegie Foundation.

10 THINGS TO WATCH FOR IN 2013-14

1. Expanding the Success Coaches Initiative to more students.

All Fall 2013 first-year freshmen have been assigned Success Coaches. This means that now more than one third of our students has one-to-one access to full-time staff who can help them stay on track and in school. And by 2014-15, we expect nearly all of our students to have Coaches who will stay with them through graduation.

2. Offering more pre-college experiences and early college supports, including Summer Bridge and pilot college seminar.

Our participation in the national Foundations of Excellence program has led to the creation of a number of new pre-college and first-year supports, including a Summer Bridge program, which will be offered to 200 students, and a pilot full credit-bearing College Seminar for entering freshmen.

3. Scaling up free, accelerated, pre-college remedial/developmental offerings.

Recent research shows that accelerated progress in developmental course work is strongly correlated with retention and academic progress in completing college credits toward a degree. Hostos will offer a free summer basic skills immersion program for 375 entering freshmen designed to strengthen reading, writing, and math skills before their fall entry. Students will be placed in immersion sequences designed to meet their needs based on placement test data.

4. Strengthening professional development for faculty and staff.

In addition to providing more trainings that equip management-level faculty and staff across the college to undertake strategic plan-related activities, each division has identified trainings targeted to the interests and needs of its professionals. For example, the Center for Teaching and Learning in OAA will roll out several professional development initiatives to improve faculty leadership capabilities. These include a mentorship program for new chairpersons, and an assessment training series to help academic leaders strengthen their use of data in decision-making. CEWD will undertake a needs assessment to build a holistic approach to staff and faculty development in the division. SDEM will identify Higher Education Officer (HEO) leadership competencies and strategies to reinforce them. Administration and Finance will offer professional development designed to improve customer service across all its units. And all divisions have identified trainings designed to build job-specific expertise of their professionals.

5. Building capacity to transition students to employment.

Hostos has brought on board an expert to administer the workforce development and training aspects of CEWD's operations. This person is responsible for building our overall workforce development capacity, as well as workforce development connections with academic programs. Career Services will now report to CEWD, to ensure even greater alignment of career/jobs and workforce goals. New advisory boards for academic programs are also in development (such as in the Business Department, for example), as are expanded service-learning opportunities in several majors, such as Public Administration and Business.

6. Developing technology that is more responsive to faculty, staff, and student needs.

Increased collaboration between technology administrators and faculty and staff is leading to a number of innovations. Efforts this year include re-engineering Hostos' website to improve navigability and user friendliness, as well as linkages to social media; implementation of an early warning system that helps us to identify and address student needs sooner; a new technology orientation for all incoming freshmen; expansion of a one card ID system that streamlines access to spaces as well as security on campus; and modernization of our online space management system.

7. Improving student transfer options via CUNY Pathways.

All Fall 2013 entering freshmen have been enrolled in Pathways degrees. A Pathways webpage (www.hostos.cuny.edu/pathways) is now available on our website, which details key aspects of the program, including Pathways requirements, how Pathways courses and credits transfer, and our list of revised degree programs. We expect an additional 15-20 Pathways courses to be approved this academic year.

8. Institutionalizing assessment at all levels, including General Education.

Hostos is rolling out a five-year 2013-2017 Institutional Assessment Plan (IAP) that systematizes assessment, building data collection and analytic processes at the course, program, and institution levels so that we can better strengthen student learning outcomes and institutional effectiveness. The IAP also details General Education assessment methods, including the pilot use of e-portfolio and capstone-embedded assignments, to assess student performance on general education competencies.

9. Expanding our branding and messaging.

This year we will develop a communications plan that will help us fine-tune our look, feel, and message. This plan will also lay out the steps to undertake several comprehensive communications campaigns that expand our visibility and reach in New York City and beyond.

10. Improving alignment between CUNY and Hostos planning and assessment systems.

In higher education, the emphasis on evidence-based decision making and the use of data to impact institutional renewal has increased dramatically in recent years. More and more, data are being used to assess institutional performance. This year, Hostos will strengthen alignment between CUNY's Performance Management Process (PMP) and our Strategic Plan activities and outcomes.

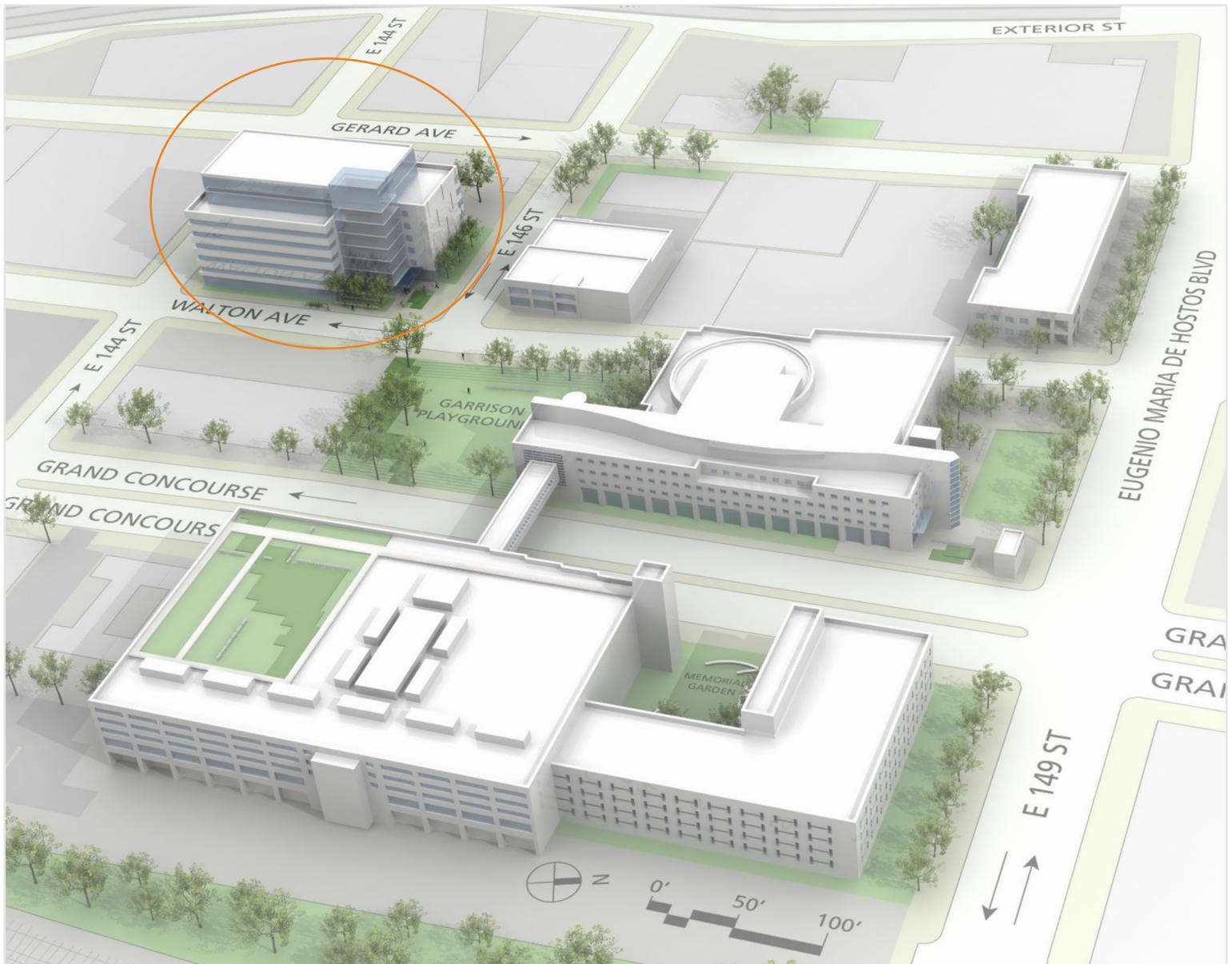
I AM HOSTOS



Hostos Repertory Theater rehearsing for the Edinburgh Festival Fringe in Scotland.

THE FUTURE IS NOW

- New Allied Health & Natural Science Complex with State-of-the-Art Teaching Labs
- College and Community Health and Wellness Center
- 170,000 SQ. FT. 9 Story Building Located on Walton Avenue between E. 144th and E. 146th Streets



Hostos Community College

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Aligned Hostos Strategic Planning Goals and Initiatives and CUNY PMP Indicators 2013-14

This table demonstrates the alignment between Hostos' Strategic Plan Goals and Initiatives and the City University of New York (CUNY)'s Performance Management Process (PMP) Indicators, which are set by CUNY each year for all CUNY campuses as a way to make progress toward achieving CUNY's nine PMP overarching objectives:

1. Strengthen college priority programs and continuously update curricula and program mix
2. Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship, and creative activity
3. Ensure that all students receive a quality general education and effective instruction
4. Increase retention and graduation rates and ensure students make timely progress toward degree completion
5. Improve post-graduate outcomes
6. Improve quality of campus life and student and academic support services
7. Increase or maintain access and enrollment; facilitate movement of eligible students to and among CUNY campuses
8. Increase revenues and decrease expenses
9. Improve administrative services

As this table shows, all CUNY Indicators align with Hostos' Strategic Plan Goals and Initiatives, particularly initiatives designed to improve teaching and learning (within goal 1), build a culture of continuous improvement and innovation (within goal 3), and strengthen the college's infrastructure and advancement capacity (within goal 5). Hostos' Strategic Plan also focuses on areas beyond the scope of PMP Indicators, such as campus and community leadership development (goal 2) and workforce development (goal 4).

Aligned Hostos Strategic Plan Goals and Initiatives and CUNY PMP Indicators 2013-14		
Hostos Strategic Plan Goal	Hostos Strategic Plan Initiative	Aligned CUNY PMP Indicator
G-1: Integrated Teaching and Learning Programs and Supports	I-1: Focus on First Year Success and Transfer (includes efforts addressing retention and graduation)	3.2.1a, 3.2.1b, 3.2.2, 3.3.1, 4.1.1, 4.1.2, 4.1.4, 4.2.1, 4.2.2, 4.3.1, 4.3.2, 6.2.1, 7.2.1, 7.2.2, 7.3.1
	I-2: Rethink Remedial and Developmental Education	3.1.3, 3.1.4, 3.1.5
	I-3: Cultivate Cross-Disciplinary Scholarship for Effective Teaching and Learning	2.2.1, 2.3.1, 2.3.2, 2.4.1
	I-4: Build Articulated Pathways for Learning Between Degree Programs and Continuing Education Offerings	7.3.2

Aligned Hostos Strategic Plan Goals and Initiatives and CUNY PMP Indicators 2013-14

Hostos Strategic Plan Goal	Hostos Strategic Plan Initiative	Aligned CUNY PMP Indicator
G-2: Campus and Community Leadership	I-1: Develop Next Generation of Student Leaders – All Levels	
	I-2: Build Faculty and Staff Management Skill Sets and Leadership	
	I-3: Advance Cultural Competency Programming	
	I-4: Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration	
G-3: Culture of Continuous Improvement and Innovation	I-1: Align Planning and Assessment Systems	1.1.1, 1.1.2, 1.1.3, 1.2.3, 2.1.1, 6.1.1, 6.1.2, 6.2.1, 6.2.2, 6.2.3, 7.1.1, 9.1.1, 9.1.2, 9.2.1, 9.2.2, 9.3.1, 9.3.2
	I-2: Institute Clear Program Planning and Review Cycles	1.2.1, 1.2.2, 5.1.1
	I-3: Assess Student Learning Outcomes, Including a Focus on Gen Ed	
	I-4: Assist Bronx Community and Educational Nonprofits as They Develop a Culture of Continuous Improvement and Innovation	
G-4: Workforce Development for a 21 st Century	I-1: Systematize Environmental Scanning	
	I-2: Ensure State-of-the-Art Offerings	
	I-3: Transition Students to Employment	5.2.4
	I-4: Expand Workforce Partnerships	
G-5: Institutional Infrastructure and Advancement	I-1: Establish Hostos as a Model for Use of Technology	1.3.1, 1.3.2
	I-2: Optimize Physical Infrastructure To Meet Student Needs	
	I-3: Diversify the College’s Sources of Revenue	8.1.1, 8.1.2, 8.1.3, 8.1.4, 8.2.1, 8.2.2, 8.2.3
	I-4: Align and Expand the College’s Marketing and Branding Efforts	



Hostos Community
College

**7 COLLEGE-WIDE
INITIATIVES PRIORITIZED
FOR 2013-14**



Hostos Community
College

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

Operational Plan – FY 2013-2014

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

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
The fall-to-spring retention rate for students who participate in Summer Bridge will be higher than the rate for students who don't participate.	OAA and SDEM	Collaborate with SDEM to identify instructors for the Summer Bridge modules.		
75% of full-time faculty will participate in at least one first-year student centered activity.	OAA, success coaches and CTL	<p>Develop and organize a series of lunches by degree program for faculty and coaches.</p> <p>Continue to offer PDIs on first-year experience.</p> <p>Present the first-year philosophy statement at Chairs, Coordinators and Director's meetings and departmental meetings.</p> <p>Include philosophy statement in all first-year related publications.</p>		
Students who participate in piloted college seminar will have a higher spring-to-fall retention rate than comparable students who did not participate.	OAA and SDEM	100 first-semester liberal arts majors in spring 2014 will enroll in a pilot college seminar course.		
Completion rates in science courses in the fall will be higher for students who participate in summer science workshops.	Natural Sciences Department	Pilot summer workshops in introductory science topics for freshman entering Allied Health programs.		

Operational Plan – FY 2013-2014

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

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Completion rates in science courses will be higher for students who participate in the Winter and Summer Institutes.	Natural Sciences Department	Continue to offer Winter and Summer Institutes for STEM students.		
Develop at least one new articulation agreement.	Dean Félix Cardona	Identify possible partners and develop relationship.		

Operational Plan – FY 2013-2014

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

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>For the fall 2013 semester, 90% or more of first semester freshman target (1400) will be cleared for admissions enrollment prior to first day of fall 2013 registration.</p> <p>For the spring 2014 semester, 90% or more of first semester freshmen target (1200) will be cleared for “admission” enrollment prior to the first day of spring 2014 registration.</p>	SDEM Enrollment related units, (Admission, Financial Aid, Testing, Health Services, and SSCU, etc.)	<p>SDEM Units will collaborate to ensure timely readiness of first semester freshman for the fall and spring semesters before the first day of registration of each semester.</p> <p>The Admissions Office, Financial Aid Office, Testing Office, Student Success Coaching Unit and Immunization Office will collaborate to ensure timely readiness of first semester freshman for the fall and spring semesters.</p>	What is the show rate for testing, seminars; how many students have filed for fin aid; how many immunized?	UAPC/CUNYfirst data = “Matriculated” Registrar Registration Schedule, NYCDOE DOH data Tested/Placement Scores
SDEM Units will increase Fall to Fall One Year Retention Rate for general freshmen group by 2%.	SDEM Retention focused Units, (SSCU, ARC, Veterans, College Discovery and Athletics)	<p>Benchmark SDEM units, set retention goals for the following year for increase.</p> <p>Increase overall One Year Freshmen Retention Rate Performance Indicator.</p>	<p>How will we monitor fall to spring and spring to fall?</p> <p>What are we going to be doing to keep them here? How are we engaging them?</p> <p>What is retention rate of continuing students relative to SSCU?</p>	OIRA/CUNYfirst data, SDEM Unit data

Operational Plan – FY 2013-2014

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

Student Development and Enrollment Management

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>The number of freshmen students participating in pre-college programming (summer/winter bridge) will increase by 2% from last year.</p>	<p>SDEM Special Retention Programs & Retention Focused Units</p>	<p>SDEM Units will collaborate and coordinate pre-college programming (summer/winter bridge) for incoming freshmen.</p> <p>Set benchmark for students enrolled in pre-college.</p>	<p>What is the retention rate of students that participated in pre-college programming activities?</p>	<p>OIRA/CUNYfirst data, SDEM IS unit data and SSCU local unit data</p>
<p>Increases Student Transfer Out Rates by 2%.</p>	<p>SDEM Transfer Center</p>	<p>Conduct 2 workshops each semester for students with 30 credits or more; Graduation Readiness, Spend a Day and/or Evening with Transfer Services, Hostos Graduate Orientation Celebration.</p> <p>Transfer Center will pilot collaboration with Lehman College to increase and enhance awareness of transfer policies and opportunities among students and staff.</p>	<p>What percentage of students transfer after graduating?</p> <p>What percentage transfer before graduating?</p> <p>What percentages of students go to CUNY colleges versus non-CUNY colleges?</p> <p>What do students learn from these activities?</p>	<p>Clearinghouse, UAPC allocations, local unit PC data, Student Attendance Sheets, Student Program Assessment Questionnaire, Student Tracking Data to correlate direct causal effect of programming and rate</p>

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase enrollment into Hostos by 5% for CLIP completers from previous year.	CEWD – CLIP SDEM ADM	Provide transition to College Activities including Career Exploration and College Knowledge. Provide early college registration and advisement.	What obstacles get in the way of students enrolling in college? How can the college anticipate and help address these issues early in the process?	CUNY Central CLIP longitudinal study OIRSA data
Increase rate of CUNY Start completers who enroll at Hostos by 5% from previous year.	CEWD – CUNY Start SDEM OAA	CUNY Start staff will conduct focused academic advisement. Connect students to Success Coaches early. Early reactivation and reallocation actions by Admissions.	What obstacles get in the way of students enrolling in college? How can the college anticipate and help address these issues early in the process?	CUNY Central CUNY Start data OIRSA data
Establish a baseline for tracking retention of CLIP students who enroll at Hostos.	CEWD – CLIP OIRSA	Provide data to OIRSA to track students from all three cycles of CLIP. Consult with OIRSA on CLIP data infrastructure. Connect and check-in with success coaches.	What happens to CLIP students once they enroll at Hostos? How do they persist from semester to semester?	CUNY Central CLIP longitudinal study OIRSA data

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Establish a baseline for tracking retention of CUNY Start students who enroll at Hostos.	CEWD – CUNY Start OIRSA	Connect and check-in with success coaches. Work with OIRSA to provide CUNY Start progress reports to the Division and the President (Data already tracked by CUNY Central).	What happens to CUNY Start students once they enroll at Hostos? How do they persist from semester to semester?	CUNY Central CUNY Start data OIRSA data
Creation and implementation of a college readiness component for GED programs at the Center for Workforce Development and Continuing Education (WDCE).	CEWD – WDCE OAA SDEM	Convene a working group of OAA, SDEM and the Center’s staff members to develop a college readiness component & develop indicators of first year student success for GED students enrolling in the college. Infuse GED with the college readiness component. Establish baseline of GED students who complete program and enroll in the college.	What are the indicators of first year student success? How do we infuse these indicators into the college readiness component for the GED classes? Does it improve GED pass rates? Does it encourage enrollment in Hostos?	CEWD data OIRSA data GED pass rates

Operational Plan – FY 2013-2014

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

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Identify and secure funding from individual and/or corporate and foundation sources for first-year success and transfer programs, such as the Summer Bridge Program and the Center for Teaching and Learning (CTL).</p>	<p>Development OAA SDEM CTL</p>	<p>In collaboration with the Office of the Provost and the Office of the SDEM Vice President, develop a funding proposal and/or case statement to secure funding for Metro cards, books, food and materials for the Summer Bridge Program.</p> <p>In collaboration with the Center for Teaching and Learning staff and faculty directors, develop a funding proposal and/or case statement to secure funding for the administration of the CTL.</p> <p>In collaboration with the President’s Office, identify and secure funding for a “Student Savings Match Program”.</p>	<p>What is the scope and scale of first-year success programs?</p>	<p>Success Coaches SDEM Leaders OAA: Program supervisors Institutional Research</p>
<p>Increase awareness and media exposure of programs and services for first-year students.</p>	<p>Communications SDEM OAA</p>	<p>Review FY12-13 media coverage in order to establish appropriate target for FY13-14 In collaboration with the Office of the Provost and the SDEM Vice President, develop a brochure highlighting the Hostos freshman experience.</p> <p>As appropriate, develop media outreach plans and/or produce program-specific marketing materials, such as informational program videos, online freshman orientations, first-year success stories in e-newsletter and informational leaflets.</p>	<p>What is the scope and scale of first-year success programs?</p>	<p>Success Coaches SDEM Leaders OAA: Program supervisors Institutional Research</p>

Operational Plan – FY 2013-2014

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

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Establish a baseline of first-year student participation in Hostos Center for the Arts & Culture (HCAC) productions and their attendance of events.</p>	<p>HCAC SDEM OAA</p>	<p>In collaboration with SDEM and OAA, develop and implement an outreach strategy to make first-year students aware of HCAC Theatre and Gallery events and performances.</p> <p>Increase first-year student participation in HCAC productions.</p>	<p>How many first-year students currently attend HCAC events?</p> <p>How many first-year students currently participate in Hostos Repertory Company productions?</p> <p>Are students who participate in the Hostos Rep. retained at higher levels than nonparticipating first-year students?</p>	<p>HCAC SDEM Hostos Rep. Company</p>
<p>Increase by 10% first-year student participation in professional conferences, forums and cultural enrichment activities that benefit their educational engagement.</p>	<p>Community Relations SDEM Communications Career Services</p>	<p>In collaboration with SDEM, determine the number of first-year students who participated in professional conferences and forums in FY13.</p> <p>Identify and recruit students to participate in conferences and/or professional forums such as the Somos El Futuro Conference, HACU. Conference and CUNY events and galas</p>	<p>Are first-year students who participate in these types of conferences/ events retained at higher levels than nonparticipating first-year students?</p>	<p>IR SDEM</p>

Operational Plan – FY 2013-2014

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

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
		Have students evaluate the activity’s impact at the end of each event to quantify effectiveness on a scale of 1-10 points of measurable outcomes assessment/effectiveness.		
Establish a baseline to determine the number of scholarship offerings for first-year students.	Development Community Relations Alumni Relations	Collaborate with SDEM to determine the number of first-year students currently receiving scholarships. Determine outstanding needs. Allocate funds from the Circle of 100 for an “Entering First-Year Student Scholarship Fund”.	How many first-year students received scholarships in FY 2012 and FY 2013? What is the financial need of first-year students? How many College events are scheduled for these cohorts of first-year and transfer students, and under which division(s)?	SDEM Financial Aid Office
Secure the participation of 10 members of the Alumni Speakers Bureau in orientations for first-year and transfer students, and general events.	Alumni Relations	Identify 10 members of the Alumni Speakers Bureau to participate in orientations for first-year and transfer students, as well as other events for these cohorts. Schedule their presentations accordingly.		SDEM

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Reduce number of first-year and transfer students with an outstanding debt by 5%.	Bursar Key partners: Business Office, Financial Aid	Create benchmark based on Fall 2012 and Spring 2013 data. Increase rate of direct communication with students. Increase communication through cooperation with relevant programs (Single Stop, Success Coaches, etc.)	How are we identifying the appropriate population? Is the data consistent?	CUNYfirst
Develop baseline of student's impression of Campus Facilities.	Buildings & Grounds Key partners: SDEM, OIR	Run two focus groups each semester. Work with SDEM to include several questions regarding B&G on their student satisfaction survey.	Are our focus groups representative of first-year freshmen? Are the questions we're asking relevant?	Focus group analysis
100% certification rate for students who are eligible for TAP.	Business Office Key partners: Financial Aid, Academic Achievement	Contact students found non-compliant by the seventh day of the semester regarding their TAP eligibility status.	How often do the reports need to be run? Is our contact method effective?	CUNYfirst; FACTS

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase pool of applicants for adjunct positions by 20%.	Human Resources Key partners: Academic Affairs	Broaden media for advertising positions where applicable.	How many applicants have we received by discipline? How many applicants per medium of advertisement?	CUNYfirst
Develop baseline for percentage of incoming first-time freshmen that complete a “College Technology Information Technology Overview” workshop by the third week of classes (expected rate of 50%).	Information Technology Key partners: ACC, EdTech, Success Coaches (SDEM)	Establish plan/schedule by coordinating with freshman advisors/success coaches. Review and update content for workshop. Establish tracking and reporting mechanism.	Is the content relevant? Is the workshop beneficial?	Success coaches/Admissions for freshman tally; quiz to determine effectiveness

Operational Plan – FY 2013-2014

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

Office of the President				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Evaluation of Student Success Coaches completed.	OIRSA SDEM	<p>Conduct continuing evaluation studies on effectiveness of Student Success Coaches to assess impact on student performance and retention, and the delivery of services.</p> <p>Meet with SDEM to finalize evaluation methodology and scope, including timelines.</p> <p>Final report to be shared by September 1, 2014.</p>	<p>-What is the impact of the Coaches?</p> <p>-What students are most affected by the Coaches?</p> <p>-What actions are in need of improvement?</p>	<p>Student progress data/information</p> <p>Engagement information</p>
Evaluation of the Summer Bridge Program completed.	OIRSA OAA SDEM	<p>Conduct evaluation of the Summer Bridge Program and its impact on students who participated, including student performance and retention.</p> <p>Meet with SDEM and OAA to finalize evaluation methodology and scope, including timelines.</p> <p>Final report to be shared by September 1, 2014.</p>	<p>-What was the impact on participants?</p> <p>-How many enrolled in Hostos?</p> <p>-What was the retention rate and performance compared to non-Summer Bridge students.</p>	<p>Student progress data/information</p> <p>Engagement information</p>



Hostos Community
College

Rethink Remedial and Developmental Education (G1, I2)

Operational Plan – FY 2013-2014

Rethink Remedial and Developmental Education (G1, I2)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>The percentage of students who pass the Reading and Writing exams will increase by 2%.</p>	<p>Writing Center, English and Language and Cognition Departments</p>	<p>The department will work with the testing office to schedule mid-semester CATW testing for ENG 91 students, in alignment with practices at other CUNY colleges.</p> <p>The English Department will submit a recommendation to governance to change the entrance requirements for ENG 94.</p> <p>The English Department will pilot an intervention for ENG 91 students.</p> <p>A departmental subcommittee will be established to review ENG 91 philosophy and revise/update as necessary.</p> <p>ENG 91 and 92 course managers will pilot joint meetings in preparation for curricular renewal.</p> <p>A joint ESL-ENG committee will be constituted to revise and develop new workshop curricula based on CUNY best practices.</p> <p>A subcommittee of experienced 91 faculty will be designated to consider whether and how CATW score analysis can be used to improve pedagogy in ENG 91.</p> <p>Language and Cognition will continue their work with the consultant linking ESL courses with appropriate content based courses.</p>		

Operational Plan – FY 2013-2014

Rethink Remedial and Developmental Education (G1, I2)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
		Design a study examining correlations between ENG & ESL 91 & 92 Writing Center attendance and improvement in CATW scores.		
Increase the course completion and pass rates in developmental math courses by 2%.	Math Department	<p>Expand and enhance Supplemental Instruction (SI) for developmental courses Use of technology in instruction will be expanded.</p> <p>Two enhanced sections for multiple repeaters of MAT 10 & 20 will be developed.</p> <p>One intensive section of MAT 20 will be piloted to allow advanced students to take CDF earlier in the semester.</p> <p>Pre-requisites and curriculum for MAT15 will be revised according to courses assessment of pilot.</p> <p>MAT 10 & 20 courses will continue to be assessed to determine and implement any necessary revision.</p> <p>Increase number of Math winter/summer workshops using revised curricula A student workbook will be developed to support these workshops (Workshop committee).</p>		

Operational Plan – FY 2013-2014

Rethink Remedial and Developmental Education (G1, I2)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Increase course completion and pass rates in college level math courses by 2%.</p>	<p>Math Department</p>	<p>Supplemental Instruction will be available for one section of MAT 150.</p> <p>1 peer leader per section will be hired and trained for this project to be implemented in spring 2014.</p> <p>Use of technology in instruction will be expanded.</p> <p>Two new college level mathematics courses will be assessed.</p> <p>Results of these and previous assessments will be used to determine and implement necessary revisions.</p>		
<p>Each semester at least one activity on prevailing research in developmental education will be offered.</p>	<p>CTL and Math Department</p>	<p>Offer PDI on focused developmental education research.</p> <p>Offer PDI on the use of SI at Hostos.</p>		

Operational Plan – FY 2013-2014

Rethink Remedial and Developmental Education (G1, I2)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
SSCU will work with their respective cohorts with a focus on student remediation and collaborate with OAA.	OAA, SDEM Units (CRM Focused Units)	<p>SDEM will be launching and piloting Hobson’s Retain at the early start of the fall 2013 semester.</p> <p>This will facilitate increased collaborations between faculty and Coaches.</p> <p>Coaches will assist the faculty with referrals and follow through with students, on behalf of the faculty.</p> <p>Identify key staff members that will work closely with OAA on MAT15 Pilot and creation of Student Workbook to support successful completion of workshops.</p>	<p>How does increasing referrals advance the goal of exit testing?</p> <p>How will you correlate effective referrals to students exiting from remediation?</p>	<p>CUNYfirst placement scores, SSCU local data on referrals, SSCU local tracking data on students who actually attend tests and workshops, Testing local unit data on students who actually take tests, local HALC unit data on students who attend workshops, etc.</p>

Operational Plan – FY 2013-2014

Rethink Remedial and Developmental Education (G1, I2)

Continuing Education and Workforce Development

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
50% of eligible English Links ¹ Level II graduates will enroll in either CLIP or CUNY Start.	CEWD – CITH CLIP CUNY Start	<p>Provide an orientation on creating a career map.</p> <p>Track career map completion.</p> <p>Provide counseling to students to guide them through the process.</p> <p>Provide continuous presentations from CUNY Xpress on college entrance procedures and systems.</p> <p>Enroll all students into the Rosetta Stone Language Lab.</p> <p>Presentations by CUNY Start and CLIP to students.</p>	<p>How many English Links students are enrolling in CLIP, CUNY Start or college?</p> <p>At what level are they entering these programs?</p> <p>How are we connecting these students to Hostos while studying at CITH?</p>	<p>OIRSA Data</p> <p>Student Surveys</p> <p>CUNY Central CLIP and CUNY Start Data</p>
Meet required CUNY Start Outcomes (set by Central Office).	CEWD – CUNY Start CUNY Central SDEM ADM	<p>Recruit 400 students for CUNY Start in FY14.</p> <p>Develop smooth referral system to various college offices (e.g. At risk first year Hostos students, Admissions, and CE programs) and Community Based Organizations.</p>	<p>What strategies work best to attract the target population?</p>	<p>CUNY Central CUNY Start Database</p> <p>SDEM data</p>

¹ English Links is an intensive 210-hour ESL program at CUNY In the Heights, which is designed to transition students to college.

Operational Plan – FY 2013-2014

Rethink Remedial and Developmental Education (G1, I2)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Create and implement a college readiness component that will reduce the remediation needs of students that enroll in Hostos from the Center for Workforce Development and Continuing Education's (WDCE) GED, ESL, and C.N.A. courses.</p>	<p>CEWD – WDCE OAA</p>	<p>Assess the basic reading, writing, and math proficiency skills that we will need to incorporate into the GED, ESL, and C.N.A. curriculum.</p> <p>Meet with the Office of Academic Affairs to determine the key core curriculum components that support basic reading, writing, and math skills that can be incorporated into coursework.</p> <p>Implement key components into curriculum based on meeting with OAA.</p> <p>Track student progress following completion of courses with the college readiness component.</p> <p>Appoint staff person to oversee implementation of college readiness component.</p>	<p>What skills do students need to successfully avoid remediation? Are students completing that complete the college readiness component passing the GED, ESL, and C.N.A courses? Are students more prepared for college after completing the college readiness component? Are they testing out of remedial courses?</p>	<p>OIRSA data WDCE data</p>

Operational Plan – FY 2013-2014

Rethink Remedial and Developmental Education (G1, I2)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase funding from individual and/or corporate and foundation sources for remedial and developmental education programs, such as CUNY Start and CLIP.	Development OAA SDEM	Develop a case statement or funding proposal to increase CUNY Start funding to \$30,000 to cover 400 students at \$75 per student/year. Identify and secure \$60,000 for CLIP program funding to cover 800 students at \$75 per student/year.	What is the impact of various remedial and developmental programs, such as the winter initiative?	OAA President's Office
Increase awareness and media exposure of remedial and development education programs.	Communications President's Office OAA Provost Office IR	Feature 3-5 success stories highlighting the impact of remedial and developmental programming. Review FY12-13 media coverage in order to establish appropriate targets for FY13-14. Continue to track remedial and developmental education throughout the academic year (both national coverage and at Hostos) to determine media-worthy story angles. As appropriate, develop media outreach plans and/or produce program-specific marketing materials, such as informational program videos and remedial and developmental students' success stories in e-newsletter and informational leaflets.	What type of story are we seeking?	OAA President's Office IR

Operational Plan – FY 2013-2014

Rethink Remedial and Developmental Education (G1, I2)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>A cost benefit analysis is completed for developmental and remedial courses and presented to the President and Cabinet.</p>	<p>Budget</p> <p>Key partners: OAA, OIR</p>	<p>Complete cost analysis of remedial and developmental courses: for English, Mathematics and ESL.</p> <p>Present report to President and Cabinet as appropriate.</p>	<p>What decisions were made based on our findings?</p> <p>What was the impact of these decisions?</p>	<p>OIRSA reports; CUNYfirst (Budget)</p>



Hostos Community
College

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

Operational Plan – FY 2013-2014

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

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
40% of all faculty will participate in professional development activities.	OAA and CTL	<p>Offer cross-disciplinary professional and leadership development PDIs.</p> <p>Implement mentorship program for new chairpersons.</p> <p>Offer PDI on Roberts Rules.</p> <p>Offer PDI for chairs, coordinators and COAs on the effective tracking of faculty workload.</p> <p>Use feedback from 2013 leadership retreat to develop PD series.</p> <p>Develop assessment training series to help academic leaders determine how to use data to inform decision making.</p> <p>Offer regular meetings of the first year faculty cohort- Session topics include: Portfolio creation, advisement, student accessibility office services, teaching with technology, common reading and application of new ideas into classroom.</p> <p>Offer PDOs that celebrate published authors and grant PIs.</p> <p>Offer one conference style PDO in May Offer adjunct specific PDIs.</p>		

Operational Plan – FY 2013-2014

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

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
		<p>Increase interpersonal outreach to adjuncts via unit coordinators.</p> <p>Offer appropriate leadership development opportunities (LDOs) for chairs, deputy chairs, and unit coordinators based on interview outcomes.</p> <p>Evaluate participation experiences and the impact of LDOs on the leaders' practice.</p>		
70% of chairs and coordinators will report improved leadership competencies based on fall and spring surveys.		Develop an assessment survey and administer in the fall and spring to chairs and coordinators to measure learning related to the leadership skills development opportunities offered.		
85% of HEOs in the division will participate in at least two professional development activities.	OAA and CTL	<p>Develop a standard set of interview questions and administer interview.</p> <p>Use interview outcomes to inform LDO planning.</p> <p>Offer appropriate LDOs for program and initiative directors and staff.</p>		
30% of full-time faculty will either attend or present at professional conferences.	OAA	Offer a faculty travel fund to supplement PSC travel funds.		

Operational Plan – FY 2013-2014

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

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
50% of full time staff will participate in at least one Professional Development Session.	All SDEM Units	<p>Query divisional staff to identify and obtain input from division relative to areas of interest.</p> <p>Facilitate at least two sessions per semester related to: Personnel Management Skills, Data Analysis, Analytics/Assessment, Student Outreach Methods, Effective Communication and additional areas identified.</p>	<p>How many staff members participated in sessions?</p> <p>Which “leadership or development” area was the most requested?</p> <p>Based on assessment/feedback, which activity was the most useful?</p>	Data extracted from assessment instruments and tools recommended by HR, OIR and Campus Labs Inc., Unit SP’s
Adopt a set of core leadership competencies for SDEM based on National Standards of Professional Associations.		<p>Identify a small committee to research core competencies models and identify a set of leadership competencies for division.</p> <p>Create a plan that will incorporate identified core competencies into professional development trainings for the next two years.</p> <p>Develop a series of workshops that can be offered to staff throughout the semester.</p>	<p>Are there additional leadership competencies that have been identified?</p> <p>What have the staff learn from the workshops?</p>	

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
At least 75% of all CEWD staff will participate in at least one staff development activity.	CEWD Hostos Center for Teaching and Learning	<p>Conduct a needs assessment of what is appropriate for staff.</p> <p>At least one training session for staff based on the results of the needs assessment.</p> <p>Produce a report detailing professional development needs for CEWD.</p> <p>Work with OIRSA to develop evaluation questions to measure impact of training.</p>	<p>What are the needs of the staff?</p> <p>Are there differences based on units?</p> <p>What are the common areas across the units?</p> <p>What is a useful measure to determine the effectiveness of professional development trainings in the workplace?</p>	<p>Supervisor and Staff surveys</p> <p>OIRSA data</p> <p>Staff Evaluations</p>
At least 50% of CEWD instructors will participate in at least one professional development activity.	CEWD – WDCE Quality & Compliance Officer CUNY Central, Hostos Center for Teaching and Learning	<p>Conduct a needs assessment of what is appropriate for instructors.</p> <p>At least 1 training session for instructors based on the results of the needs assessment.</p>	<p>What are the needs of the instructors?</p> <p>Are there differences by course taught?</p> <p>What are the common areas across the courses?</p> <p>How have lesson plans been improved?</p>	<p>Supervisor Evaluations</p> <p>Classroom observation</p> <p>Student Surveys</p>

Operational Plan – FY 2013-2014

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

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Achieve 100% participation of all management and office staff in at least one professional development activity.	IAD	<p>Attend on- and off-campus conferences and workshops, as appropriate, to position requirements. Will look at organizations such as the Council for Advancement and Support of Education and the Association of Fundraising Professionals to explore relevant opportunities for staff participation.</p> <p>Continue annual theatre front-of-house (FOH) training.</p> <p>Continue to promote stagehand training opportunities offered through Local 1.</p>	<p>What conferences and professional development opportunities are available in FY13-14?</p> <p>Who within IAD is attending these opportunities?</p> <p>What is the impact on their professional development?</p>	<p>Industry/trade organizations</p> <p>IAD</p>
Provide fundraising training for at least 50 director level faculty and staff.	Development	Hold at least two (2) fundraising workshops (one for director-level staff and one for department chairs) to discuss fundraising systems and processes within the College and ways to collaborate.	What fundraising events or activities (outside of those planned via the IAD) are taking place within the College?	<p>All College Divisions</p> <p>Business Office</p>

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
50% of Administration and Finance employees will have received training on customer service.	Division of Administration and Finance	Identify outside consultant to teach customer service.	How do we measure success of training?	Attendance record of training; post-training assessments
25% of full-time college staff members receive training in management/leadership skills.	Human Resources Key Partners: All college divisions	HR to facilitate management/ leadership skills training for all full-time staff (to be launched on first Annual Employee Appreciation Day).	<p>What type of classes/training are needed?</p> <p>How many classes are needed?</p> <p>How will trainings be scheduled?</p> <p>Who will conduct training?</p> <p>How will we determine effectiveness?</p>	CUNYfirst; post-training assessments

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
25% of full-time Division staff members receive professional development training.	Division of Administration and Finance	<p>Staff members from two units (Human Resources, Business) to attend professional development (non-CUNYfirst) training: customer service, best practices, etc.</p> <p>Information Technology will establish a professional development tracking system for Hostos staff, using Division of Administration and Finance in a pilot program.</p>	<p>How will we measure effectiveness?</p> <p>What courses should be offered?</p> <p>How do we determine attendance?</p> <p>Is the information being entered into the IT system?</p> <p>Does the IT system help track development more effectively across divisions?</p>	Human Resources; CUNYfirst; attendance records; input from divisional/departmental liaisons

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
20 training sessions offered to college staff and faculty for administrative CUNYfirst modules.	Accounts Payable, Budget, Bursar, Business, Human Resources, Procurement Key partner: OIR	Offer training and review classes for current and upcoming CUNYfirst modules. Use focus groups and surveys to assess what specific tasks staff members would like to learn to increase effectiveness and efficiency.	What sessions need to be offered? When do sessions need to be offered? How will I determine whether training was effective? Who should conduct training?	CUNYfirst; office communications
100% of department heads and special program coordinators attend workshops on the budget process.	Budget	Provide workshops to department heads and special program coordinators on the budget process.	What budget issues and processes should be discussed?	CUNYfirst

Operational Plan – FY 2013-2014

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

Office of the President				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Assess impact of 2013 Management Session on assessment skills.	President's Office	<p>Conduct follow-up assessment activities.</p> <p>Recommend possible follow-up training – with those that completed the training in 2012-13, with additional cohorts – as appropriate.</p>	<p>How did the session impact work?</p> <p>How are the lessons learned being used in your work?</p>	Interviews and focus groups with participants
Provide additional management session on planning and assessment.	President's Office	<p>Determine appropriate approach and trainer: using participant surveys of 2013 management series; input from 2013 trainer Tia McNair; and institutional needs to help implement strategic priorities.</p> <p>Offer training series in fall/winter.</p> <p>Administer participant survey to get feedback/input on additional training topics to cover.</p>	<p>Are staff and faculty receiving management training that positions them to implement key elements of the strategic plan?</p> <p>Are trainings responsive to their interests and needs?</p>	Interviews and focus groups with participants



Align Planning and Assessment Systems (G3, I1)

Operational Plan – FY 2013-2014

Align Planning and Assessment Systems (G3, I1)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Academic leaders will align goals with PMP, Strategic Plan and OAA Operational Plan.	OAA	<p>Share PMP targets for the AY13-14 year with academic leaders and regularize the dissemination of results for the previous academic year.</p> <p>Academic offices and departments will develop operational plans that are in alignment with the OAA Operational Plan.</p>		
Thirty-five courses will be assessed.	Assessment Committee, OIRSA, OAA, Relevant Departments	<p>Work with relevant departments and faculty to finalize course-based student learning outcomes (SLOs).</p> <p>Review and revise assessment procedures and protocols.</p> <p>Conduct four workshops for faculty working on course assessment in FY13-14.</p> <p>Revise and augment the Assessment website and Online Tools, including: FAQs, course assessment matrix, and sample documents.</p>		
Curricular changes will be made as appropriate to the 35 courses assessed in AY12-13.	Assessment Committee and academic departments	Assessment Committee liaisons will work with departments to make needed revisions identified in course assessments.		

Operational Plan – FY 2013-2014

Align Planning and Assessment Systems (G3, I1)

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop and implement a Program Learning Outcomes Assessment (PLA) process.	Assessment Committee, OIRSA, OAA, Relevant Departments	<p>Meet with relevant departments to review and finalize PLA matrix.</p> <p>Select and identify two non-Allied Health programs to conduct PLA.</p> <p>Support programs doing PLA through PDI activities, on-line resources, etc.</p>		
Five units will conduct self-studies for their APR.	Assessment Committee, OIRSA, OAA, Relevant Departments	<p>Departments participating in APR will meet with Assessment Committee for program needs assessment, feedback and support.</p> <p>Faculty leading APR will be encouraged to participate in PDI activities.</p>		

Operational Plan – FY 2013-2014

Align Planning and Assessment Systems (G3, I1)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Establish and implement reporting SDEM calendar for reporting and align it with the colleges Strategic Plan and PMP.	SDEM will align events and administrative calendars that have institutional impact	SDEM will integrate and consolidate all unit operational calendars: Student Payrolls, UAPC Phases, Personnel Evaluations Schedules, Registration CUNYfirst Schedule, OTPS Calendar, Annual Report Schedules, NJCAA Game Schedule, Testing Schedule, Academic Appeals, etc.	<p>How and when will you know they are aligned?</p> <p>What is the status of reports and assessment systems?</p> <p>What is our target date for completion of alignment?</p>	CUNYfirst data, Central CUNYfirst Calendar, Unit Calendars

Operational Plan – FY 2013-2014

Align Planning and Assessment Systems (G3, I1)

Continuing Education and Workforce Development

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Establish and implement reporting calendar for Vice President that aligns with college's reporting requirements (e.g. operational plan, PMP, etc.)	CEWD OIRSA	<p>Create internal CEWD calendar and reporting time lines.</p> <p>Establish indicators for reporting out (e.g. enrollment, course completion, exam pass rates, etc.)</p> <p>Determine process for reporting indicators to VP and Division.</p>	<p>What are the data elements that we need to report out?</p> <p>When do we need to report them to VP?</p>	CEWD and grant database systems
Create a report detailing outcomes from our Allied Health (AH) program review and establish indicators for continuous AH program review.	CEWD – WDCE	<p>Write report detailing Allied Health (AH) program review.</p> <p>Establish AH program assessment indicators.</p> <p>Create a cycle/calendar of AH program review to ensure continuous improvement and successful implementation of any changes that were identified in the review.</p>	<p>Have student's completion and success rates improved as a result of the AH program review?</p> <p>What are the indicators of success?</p>	<p>CEWD data</p> <p>Exam/ Certification Pass Rates</p>

Operational Plan – FY 2013-2014

Align Planning and Assessment Systems (G3, I1)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Alumni Office will undertake planning and assessment review.	Alumni Institutional Research	Conduct a planning and assessment review of the Alumni Office. Follow protocols and timelines in accordance with the Institutional Assessment Plan under OIRSA.	N/A	N/A
Increase alignment of key fundraising systems.	Development Business Office	Produce and implement Institutional Advancement’s Data Management Plan and Policies and Procedures.	What are the best practices in data management processes?	Other CUNY Colleges/CASE

Operational Plan – FY 2013-2014

Align Planning and Assessment Systems (G3, I1)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Transition annual outcomes assessment to annual operational plan.	Division of Administration and Finance	Complete divisional annual operational plan.	Is the scope of the operational plan sufficient for our assessment needs?	Unit Directors
Completed 3-year technology strategic plan.	Information Technology Key partners: ACC, EdTech, Library, OAA, OIA, SDEM, CEWD, OIR, SGA	Conduct focus groups and other data collection activities around current and desired state of Technology at Hostos Community College. Utilize consultant to create technology strategic plan.	How will the strategic plan priorities be set? How will funding for the priorities be acquired?	Surveys; focus groups; annual reports
Engage in annual non-academic review process.	Division of Administration and Finance	Create calendar for non-academic review. Select 1 unit for review; Human Resources will be the focus for FY 2013-2014.	What is the selection process?	Interviews; review of reports

Operational Plan – FY 2013-2014

Align Planning and Assessment Systems (G3, I1)

Office of the President				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Update 5-year master calendar for program review and make available to campus community.	OIRSA	Consolidate calendars from Divisions, showing academic and non-academic programs to undergo review each year.	Are APRs and no-APRs on schedule? If not, why not? Any calendaring adjustments to make and why?	Status updates of APR and non-APR processes
PMP Managed -goal setting and reporting to CUNY.	President's Office	Regular check-ins with Cabinet and liaisons about progress toward meeting PMP objectives. Facilitate process and preparing report on 2013-14 and objectives for 2014-15. Determine ways to better align Hostos 2013-14 operational plan and 2013-14 PMP.	Is PMP on schedule based on CUNY Central requirements? How do the PMP targets relate to the operational planning process? How do we better build review of PMP into institutional renewal?	CUNY Central and OIRSA data
Operational Plan Process Managed.	President's Office	Facilitate process for reporting on 2013-14 and creating 2014-15 operational plan. Determine ways to streamline operational planning processes, such as by shifting from a paper to online process via Sharepoint.	What are ways to make operational planning more efficient and effective?	CUNY, OIRSA, other sources as identified by divisions

Operational Plan – FY 2013-2014

Align Planning and Assessment Systems (G3, I1)

Office of the President				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Update OIRSA website.	OIRSA	Identify items/information to include in OIRSA website. Create content, including reports, forms, technical assistance materials, etc.	What items should be included in website? And why? What is best place to obtain that information?	OIRSA reports Information from operational plan and PMP results
Common data sets established for program and institution level assessment (including Gen Ed).	OIRSA	Work with appropriate committees to determine common data sets to provide. Provide common data sets to those undergoing all levels of assessment this year. Obtain feedback about what's useful, what else might be useful for future assessments at each level.	What common data is needed at each level?	CUNY Central, OIRSA, other sources
OIRSA's infrastructure completed.	OIRSA	Hire full-time COA. Purchase 1 Network Printer. Reorganize office space.	Is re-design of space best usage? Is staffing meeting needs of OIRSA and college?	On-going discussions with executive leadership



Hostos Community
College

Transition Students to Employment (G4, I3)

Operational Plan – FY 2013-2014

Transition Students to Employment (G4, I3)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Curricula for Community Health and Public Administration will be aligned to improved connections to employment.	Community Health and Public Administration programs	Community Health and Public Administration will survey alumni to measure how curricula prepare students to enter the workforce. Curricular changes will be made where appropriate to address survey findings.		

Operational Plan – FY 2013-2014

Transition Students to Employment (G4, I3)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
COPE expected to place 67% (54) students of active caseload in Graduation Success Initiative (GSI).	COPE	Provide training to strengthen career supports and preparedness; job skills, career planning, interviewing skills that facilitate experiential learning opportunities.	How and when will you know activities will advance employment?	COPE Local data base

Operational Plan – FY 2013-2014

Transition Students to Employment (G4, I3)

Continuing Education and Workforce Development

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>CEWD workforce development certificate and grant-funded programs will have access to Hostos student support services (e.g. Counseling, Single Stop, Career Services, and Library) to support program completion and transition students to employment.</p>	<p>CEWD SDEM ADM</p>	<p>Work with appropriate departments, including SDEM to determine feasibility of expanding access to CEWD workforce development students.</p> <p>Produce a feasibility study, including assessing fiscal impact.</p>	<p>How many CEWD students will need these services? What is the cost of expanding services to them? What is the capacity of Hostos staff to accommodate select CEWD students? Does this improve CEWD student outcomes and enrollment into Hostos?</p>	<p>CEWD data</p> <p>OIRSA data</p> <p>Interviews and focus groups with appropriate SDEM and ADM staff</p>
<p>Creation and implementation of a job-readiness component for all certificate programs at the Center for Workforce Development and Continuing Education (WDCE).</p>	<p>CEWD – WDCE</p>	<p>Consult with the Bronx Workforce1 Career Center and employers to determine the job readiness skills WDCE graduates need to be sent on job interviews and offered employment.</p> <p>Develop curriculum with feedback from the Bronx Workforce1 Career Center and employers.</p> <p>Establish protocols for enrolling WDCE certificate students in the Bronx Workforce1 Career Center.</p>	<p>What job readiness skills should be incorporated into our certificate programs? Are student enrolling in the Bronx Workforce1 Career Center?</p>	<p>CEWD data</p> <p>Post-training student surveys</p> <p>Bronx WF1 Career Center data</p>

Operational Plan – FY 2013-2014

Transition Students to Employment (G4, I3)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
		Develop system for tracking students that complete certificate programs.	Is this helping students get employed?	
CUNY In the Heights will create an externship component for five select certificate, certification, or license programs.	CEWD – CITH	<p>Select five programs.</p> <p>Identify facilities that will partner to provide externships.</p> <p>Hire a job developer for CITH.</p> <p>Follow-up with externship sites and discuss employment options for graduates.</p>	<p>What is the criterion for selecting programs for an externship component?</p> <p>What kind of support is needed for externships?</p> <p>What is the criterion for selecting students? Do they complete the externships?</p> <p>Do they get a job at the end of the externship?</p>	CITH CampusCE database
<p>Jobs-Plus will achieve the following outcomes:</p> <p>186 Job Placements</p> <p>109 90-day retentions</p> <p>79 180-day retentions</p>	CEWD – Jobs-Plus Program	<p>Job-Plus Staff will conduct the following activities: outreach & recruitment, orientation, assessment, provide training, engage employers, and provide job matching, follow-up, and job retention activities.</p> <p>Six employer partnerships developed per month yielding 35-40 job openings monthly.</p>	<p>What are the hot jobs for a quarter in NYC?</p> <p>What are the industries with the highest projected growth?</p>	<p>NYC Labor Market information</p> <p>Hiring data from NYS</p>

Operational Plan – FY 2013-2014

Transition Students to Employment (G4, I3)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
		Members complete career plans. Members are then placed in jobs.		
HPOG will achieve the following outcome: 162 placed in allied health jobs	CEWD – HPOG	Enroll 314 students into various allied health training courses. Complete and certify 240 students in an allied health occupational title. Place and retain 162 students in allied health occupations for which they were trained.	Who are the allied health employers? Which employers should we target? How do we partner with these employers to develop job placements?	NYC Labor Market information Employer surveys Business Advisory Council for Allied Health
Increase employment of Hostos graduates that are served by Career Services by 5% from 79% to 84%.	CEWD – Career Services	Design and implement outreach activities, including a social media campaign. Refine marketing materials. Collaborate across divisions to reach additional students. Provide employment readiness and professional development. Host career fairs and other on-campus recruitment events.	Which employment readiness and professional development activities are most effective and result in employment? Do the career fairs and on-campus events result in employment?	Career Services Database

Operational Plan – FY 2013-2014

Transition Students to Employment (G4, I3)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
		Reconvene the Hostos Job Developer's Alliance & organize another joint job fair.	Do we have sufficient resources to provide employment opportunities to students?	

Operational Plan – FY 2013-2014

Transition Students to Employment (G4, I3)

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Identify at least two (2) student internship opportunities through individual and corporate contacts.	Development Alumni Relations Community Relations Career Services	Identify and contact at least ten (10) individuals, corporate supporters or friends to explore possible student internship opportunities. Follow-up with Career Services to implement internships.	Where are Hostos students currently interning? Which businesses or opportunities are most appropriate for our students?	Career Services
Increase HCAC's usher and work-study student employment by 20 high school and College students.	HCAC	Recruit, hire, and train youth and students to work as ushers.	How effective is the training? How are we selecting work-study students?	N/A
Train 10 summer youth and College work-study students to manage conferences and College events.	Conference Center	Recruit, hire and train students for work-study and summer employment opportunities in the Conference Center.	How effective is the training? How are we selecting work-study students?	N/A

Operational Plan – FY 2013-2014

Transition Students to Employment (G4, I3)

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop/create promotional activities related to internship opportunities.	Communications Career Services	Develop a communications strategy in collaboration with SDEM/Career Services to promote internship opportunities on the College’s website and in the e-newsletter.	Where are internship opportunities currently posted? How are students learning about internship opportunities?	Career Services

Operational Plan – FY 2013-2014

Transition Students to Employment (G4, I3)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Increase number of Federal Work Study (FWS) students employed by the Division of Administration and Finance from 11 students to 15 students.</p>	<p>Information Technology, Business, Payroll, Office of Administration & Finance</p> <p>(Note: Due to the sensitive nature of information handled by some offices, not all units in the division can employ FWS students.)</p>	<p>Make requests to Financial Aid for students awarded FWS aid.</p>	<p>What offices (that can hire FWS employees) need to hire additional part-time staff?</p> <p>What tasks can work-study employees perform?</p> <p>Can we match skills with relevant department(s)?</p> <p>What general skills can we train students in to make them better service providers?</p>	<p>Unit Directors; Financial Aid</p>



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

Operational Plan – FY 2013-2014

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

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase the number of Hybrid course offerings by 5% (currently 81 course sections).	EdTech, Leadership Council (ETLC), EdTech, OAA and Department Chairs	Recruit new faculty to participate in the Hybrid Initiative. The initiative will pair faculty with mentors, provide technical trainings and facilitate group meetings. EdTech will consult with department chairs to identify new courses and confirm offerings.		
Increase the number of asynchronous course offerings by 10% (currently 41 course sections).	ETLC, OAA and Department Chairs	Recruit new faculty to participate in the new Asynchronous (Online) Initiative. The initiative will pair faculty with mentors, provide technical trainings and facilitate group meetings. Consult with department chairs to identify new courses and confirm offerings.		
Increase the number of courses using ePortfolios by 10% (currently 30 course sections).	EdTech, ePortfolio Implementation Committee (EPIC) and Center for Teaching and Learning (CTL)	Recruit new faculty to implement the use of ePortfolios in their course/program. The initiative will pair faculty with mentors, provide technical trainings and facilitate group meetings. Consult with department chairs and program coordinators to identify new courses and confirm offerings.		
Increase the number of faculty exploring mobile learning by adding two new cohorts of participants in the iPad Pilot Initiative.	EdTech	Recruit new faculty to participate in the iPad Pilot Initiative. The initiative will result in organized faculty groups, technical trainings, group meetings and group findings reports.		

Operational Plan – FY 2013-2014

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

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Increase the number of faculty participating in professional development activities by 5% (currently 250 faculty).</p>	<p>EdTech</p>	<p>Revise current and create new PD offerings.</p> <p>Establish PD schedule.</p> <p>Plan for Innovation Celebration, and other group events.</p> <p>Reach out to academic departments and schedule EdTech trainings during departmental meetings.</p> <p>Collaborate with CTL and other College departments.</p> <p>Plan and execute marketing/outreach strategies.</p>		
<p>Increase the number of students participating in technology trainings by 5 % (currently 1,000 students).</p>	<p>EdTech</p>	<p>Revise current and create new technology training offerings.</p> <p>Establish workshop schedule.</p> <p>Reach out to academic departments and faculty members to encourage students to take these workshops.</p> <p>Collaborate with ACC and other College departments to increase outreach and offerings.</p> <p>Plan and execute marketing/outreach strategies.</p>		

Operational Plan – FY 2013-2014

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

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Upgrade the technology used by Math Department courses (Mat 010, Mat 020).	EdTech and Math Department	<p>Identify current technologies and mobile trends.</p> <p>Establish hardware and software needs.</p> <p>Plan for development of enhanced/new application.</p>		
Increase the number of faculty who start using blackboard by 10% (currently 51 %).	EdTech, ETLC and OAA	<p>Blackboard Mentoring Initiative: ETLC members will mentor 3 faculty members (per semester) from their respective departments.</p> <p>Blackboard mentors will be paired with EdTech Interns to support with instructional design and technical needs.</p> <p>EdTech Director and ETLC will work closely with department chairs to plan different strategies to complement the work of the Blackboard mentors.</p>		
Identify a baseline for best practices for the use of educational technology.	OAA and EdTech	Create an assessment pilot of an educational technology initiative (i.e. Blackboard or hybrid and asynchronous courses).		
Collaborate in coordination of Bronx CUNY EdTech Showcase.	EdTech, Lehman rep. and Bronx CC rep.	<p>Develop a plan for the 2014 Showcase.</p> <p>Identify guest speakers and create a call for proposals.</p> <p>(Co) Host the Bronx CUNY EdTech Showcase in early May 2014.</p>		

Operational Plan – FY 2013-2014

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

Office of Academic Affairs

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase PD opportunities for EdTech Specialists.	EdTech	Identify opportunities for leadership and skills training for EdTech staff.		
Upgrade technology used by Natural Sciences Department.	Natural Sciences Department	Equip lab A417/418 with new computers and software for STEM disciplines and Environmental Engineering.		
Increase classroom utilization.	OAA, SDEM and IT	Implement classroom scheduling and management system.		
Improve and streamline OAA online experience.	OAA and EdTech	Identify content managers for each office to ensure accurate data.		

Operational Plan – FY 2013-2014

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

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
SDEM will revise text for 50% of SDEM Units by the end of June 2014.	SDEM Office of the VP	Review and revise contact as appropriate. Incorporate multimedia into revised website including” photographic series, student playlists, etc.	How will you assess the website’s effectiveness?	Web Click Data CUNY OIRA and SDEM Student Web Satisfaction data and utilization rating
SDEM will increase student understanding and access of Student Services such as Financial Aid and Single Stop and by 2%.	SDEM FAO, SSCU, VP Suite	Identify and Market SDEM technology like FAOTV, and Hobson’s Retain, through email blasts, posters, flyers, and tabling.	How will you assess the increase?	Web Click Data CUNY OIRA and SDEM Student Web Satisfaction data and utilization rating
Communication on student progress using Hobson’s retain between Coaches and Faculty will increase by 2%.	SDEM SSCU, VP Suite	SSCU will optimize Hobson’s Retain by setting bench mark of faculty and Coach engagement in relation to the retention of the Coaches’ cohorts.	How will you assess the Hobson’s Technology effectiveness? Has Hobson’s Retain impacted the retention of the students? How do we assess the success of the faculty and Coach engagement?	Hobson Data and SDEM Student Satisfaction data and utilization rating

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
CLIP curriculum will pilot the use of I-pads, blackboard, and other technology tools to improve language skills for specific CLIP levels.	CEWD ADM SDEM	Incorporate I-pads, blackboard, and other technology tools into curriculum. Pilot curriculum in two CLIP levels.	Which tools are most effective in helping this population? Which levels respond best to this strategy?	Mid and end of semester surveys CLIP completion data
Use the new CEWD database system to improve the division's program and fiscal management.	CEWD	Identify key database administrator for CITH and WDCE. Train staff on management of the back- and front-end of the database. Determine the information and format needed to populate data fields to ensure it meets the needs of the division. Determine feasibility of including information on grant programs in the database system. Hire at least one database manager to ensure quality and consistency of information. Make revisions to system as needed. Develop a Spring 2014 digital catalog; ensure email address are accurate in the database; test emails to ensure delivery; as a pilot, send digital catalog via email to students who enrolled in September 2013; assess usefulness of digital catalog as a consumer tracking device.	What are the indicators we should be tracking in the database? How do we maintain the integrity of the data? How do we ensure student email addresses are accurate and updated regularly? Is the database system helping us to assess our program and fiscal management?	CEWD data CampusCE

Operational Plan – FY 2013-2014

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

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Improve efficiency and effectiveness of external funding request process.	Development OAA IT	Create and make available online a Hostos “External Funding Request Form” to gather information from faculty and program staff who wish to seek external funding support.	How many faculty/program staff members are using the form?	Samples of such forms used at other colleges
Improve efficiency and effectiveness of reservation process for all college rental spaces by implementing an online solution.	HCAC Conference Center IT	In collaboration with IT, develop and implement an online Space Reservation System to streamline requests for all college rental spaces (e.g. theaters, gallery, conference center spaces) to be utilized by internal and external audiences.	What internal information does IT need to develop or identify an online system?	What information can be gathered on online systems used at other colleges?

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
At least three paper/non-optimized business processes to be revamped with the assistance of technology.	Information Technology Key partners: All College Divisions	Identify current paper/labor intensive business processes. Perform requirements and optimization analysis of three of these business processes. Identify and implement in-house or third party solution to optimize these three business processes.	Will the learning curve be justified? What is the net impact (financial, time, customer satisfaction) of digitizing these processes?	Departmental outreach and feedback, business analysis document
Completed implementation of a modernized space management system.	Information Technology Key partners: OAA, CEWD, Registrar, Campus Planning, OIA	Determine current options with CUNY R25 system; coordinate upgrade plan with Central if required. Identify semester class scheduling requirements and options with OAA, Campus Planning. Implement requirements into selected space management system.	Has the system helped improve space utilization on campus? Are all areas on campus having their classroom needs met, and to what degree?	Initially through information gathering meetings; post implementation via reports
Completed online system to allow input and updating of Operational Plans.	Information Technology Key partners: All divisions	Design layout of system/workflow with divisional representatives. Implement and pilot system with 2 divisions in Fall '13, full deployment Spring '14.	How will the system help with streamlining alignment of key goals across divisions?	Divisional operational plans

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Fully-implemented Early Warning/ Intervention System by Spring 2014.	Information Technology Key partners: Academic Affairs, SDEM	Convene and lead cross-divisional task force to identify key requirements, and evaluate and select product. Conduct pilot with gateway courses in Spring 2014.	How will pertinent data be collected? How will alerts be set? How will we measure the success of the system?	CUNYfirst; Blackboard; online forms/survey instruments
Implement at least 3 new “smart” classrooms with state-of-the-art technology (currently 20 classrooms on campus).	Information Technology Key partners: Buildings & Grounds	Add 3 technology-enhanced (“smart”) classrooms. Survey/focus groups/etc. to determine how well faculty integrate technology into their instruction.	What is the utilization rate of the smart classrooms? What technology components in the classrooms are/aren’t being used effectively? How can we ensure faculty utilize all resources in smart classrooms?	Smart classroom reservation system; CUNYfirst; focus groups

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Implementation of a backend attendance-via-swipe (ID cards) web system for student service areas.	Information Technology	<p>Identify key student data that needs to be recorded at ID card swipe.</p> <p>Develop, test, and deploy web pages that link to service area-specific databases to record the card swipes/display student info on screen.</p>	What is the ongoing use of this attendance information?	IT systems; CUNYfirst; ID card database
At least 2 courses using lecture capture by Spring 2014.	<p>Information Technology</p> <p>Key partners: EdTech, OAA</p>	<p>Identify with EdTech any courses that are currently using lecture capture.</p> <p>Deploy lecture capture solution with the assistance of CUNY CIS to integrate with Blackboard.</p>	<p>What is the acceptance rate of this technology by faculty?</p> <p>What is the viewing rate of these captures by students?</p> <p>Are these captures having an impact on the student outcomes?</p>	Blackboard; Tegrity reports

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
10% increase in the number of students utilizing Hostos e-mail.	Information Technology Key Partners: SDEM, OAA	Remind all student-interacting areas to re-emphasize to students that the Hostos e-mail address is the only e-mail used for official communications. Continue awareness activities for additional means of accessing Hostos e-mail (e.g. on mobile devices).	Is the Hostos e-mail being used effectively? (i.e. frequency, relevance of content) What is the “open rate” of e-mails? What is the “access rate” of e-mails?	Surveys; utilization reports from e-mail servers

Operational Plan – FY 2013-2014

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

Office of the President				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Complete the installation of the new swipe system (turnstiles) in campus Building B.	Public Safety President's Office	<p>Work with selected company to implement new swipe system.</p> <p>Test swipe system to ensure accuracy and efficiency.</p> <p>Work with divisions to identify ways the swipe system can be used to facilitate College activities and programs.</p>	<p>How is the swipe system contributing to improving safety on campus?</p> <p>How can the data gathered be used for other purpose?</p>	Swipe system data



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

Operational Plan – FY 2013-2014

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

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
All offices in division will follow College guidelines regarding marketing and branding.	Division of Academic Affairs	Offer training for all COAs, chairs and coordinators on branding procedures.		
Improve marketing of key academic programs.	OAA and OIA	Develop a brochure highlighting key credit-bearing academic programs.		

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
CEWD programs will align its marketing with college-wide and CUNY branding protocols.	CEWD – CITH WDCE OIA	<p>Submit promotional brochures in advance for review to the Division of Institutional Advancement.</p> <p>Review marketing protocols from the office of institutional advancement and CUNY.</p> <p>Keep all marketing and branding protocols on file.</p> <p>Periodic review for compliance and Uniformity.</p>	<p>Are promotional materials meeting the College’s branding protocols?</p> <p>Are staff familiar with the established protocols?</p>	OIA
Create and implement a plan to promote the Center for Bronx Non-profits (CBNP) and promote our offerings.	CEWD – CBNP OIA	<p>Develop a marketing strategy plan for the CBNP and its programs.</p> <p>Attend program events of various Bronx nonprofits.</p> <p>Host cultivation events with potential community partners.</p> <p>Develop marketing materials to promote CBNP programs.</p> <p>Explore methods to collect data about existing non-profits (e.g. GuideStar, NPCC, etc.) and create a database of Bronx nonprofits.</p>	<p>Who are the Bronx nonprofits that are ready to partner with the CBNP and avail themselves of our programs?</p> <p>What is our advertising plan?</p> <p>What is the best strategy for marketing the CBNP? Are Bronx nonprofits aware of the CBNP?</p>	<p>Guidestar</p> <p>NPCC</p> <p>Foundation Center</p> <p>Previous surveys of Bronx nonprofits conducted by WDCE</p>

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Creation of a targeted marketing strategy to increase enrollment in certificate programs.</p>	<p>CEWD – WDCE OIA</p>	<p>Develop target marketing strategy.</p> <p>Consult with OIA for appropriate marketing protocols.</p> <p>Expand WDCE’s social media presence.</p> <p>Establish cycle for social media interaction.</p>	<p>What programs do we target?</p> <p>How frequently do we market these programs?</p> <p>How do we effectively utilize social media?</p> <p>How many people enroll as a result of this marketing strategy? What is the total number of media impressions achieved by the new marketing strategy?</p>	<p>CEWD data</p> <p>Customer surveys</p>

Operational Plan – FY 2013-2014

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

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop a College-wide communications and marketing plan that includes a student recruitment advertising component.	Communications President’s Office SDEM OAA Community Relations Alumni	Establish a College-wide communications and marketing committee to work with the Communications Director to develop and implement plan. Develop marketing plan in consultation with President’s Office and all College divisions. Unveil new branding message to external target audiences. In collaboration with the SDEM VP, develop and implement a student recruitment advertising campaign. As part of the College’s Comprehensive Fundraising Campaign, work with the development unit on the design and production of the campaign brochure. In collaboration with IT, work on the final implementation of the College’s website.	What branding and marketing strategies have proved successful for other community colleges?	CUNY Colleges
Have all College Divisions adhere to communications policies, including branding guidelines.	Communications	Hold quarterly communications training sessions with unit directors to review communications policies, including branding guidelines. Establish processes to ensure consistent look and feel of all College materials, including print publications and web-based materials.	What publications will other college units need during FY13-14?	All College Units

Operational Plan – FY 2013-2014

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

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop media strategies that highlight Hostos’ accomplishments in FY13-14.	Communications Community Relations	<p>Re-establish the Core Communications Group meetings and discuss communications initiatives outlined in the strategic plan.</p> <p>Develop publicity campaigns for special projects early on for culturally significant College events.</p> <p>Prepare and distribute media releases for Hostos’ events and newsworthy faculty, staff and student accomplishments. Update and improve monthly College e-newsletter.</p> <p>Promote the College’s programs and offerings in at least 20 professional organizations or CBOs based in geographical areas served by the College.</p>	What are the main programs and/or events that will be launched or highlighted during FY13-14?	All College Divisions
Develop communications materials, such as the President’s Report and the first Strategic Plan report out.	Communications President’s Office	Identify content and template for reports. Work with President’s Office on design and production of said reports.		

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Ensure 100% signage inside and outside campus facilities are consistent with College’s marketing and branding effort, and consistent throughout the campus.	Campus Planning	Identify signage type and overhaul signage throughout campus.	Where are signs appropriate?	Campus Planning
100% of correspondence from Division will be consistent with College’s marketing and branding effort.	Division of Administration and Finance	Administrative Coordinator provides all unit directors with logo and template for correspondence and advertisements.	<p>What kind of templates and formats do we need?</p> <p>What is the best way to distribute/make available logos and templates?</p> <p>How do we ensure that our staff uses correct marketing/branding information?</p> <p>How can we use stationery with old logos in other ways to reduce waste?</p>	Institutional Advancement

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Completed new college website in FY 2013-2014.	Information Technology Key partners: All Divisions	Identify and award content management system implementation contract. Coordinate with divisions to migrate existing content to new website template.	Is the new Web CMS system improving our timeliness of updating content? Are the additional features of the CMS being utilized effectively?	Website and CMS statistics



**DIVISIONAL WORK
ACROSS OTHER
13 INITIATIVES IN 2013-14**



Hostos Community
College

**Cultivate Cross-Disciplinary
Scholarship for Effective
Teaching and Learning
(G1, I3)**

Operational Plan – FY 2013-2014

Cultivate Cross-Disciplinary Scholarship for Effective Teaching and Learning (G1, I3)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase faculty cross-disciplinary professional activities leading to increased grant submission, professional presentations and curricular developments.	Professor Jacqueline DiSanto and CTL	Regular meetings of interdisciplinary writers working on research, teaching projects, or grant ideas in preparation for submission to grant funding agencies, publication or presentation opportunities. Support the new IRB culture by weaving the topic/expectation into programming and meetings. Continue the <i>Touchstone</i> Journal.		
100% of faculty who engage in human subject relevant research will participate in an IRB compliance or certification activity.	Professor Rhonda Johnson and OAA	Offer IRB compliance training twice a semester.		
20% of full-time faculty will complete the Hostos Academic Affairs Teaching Institute.	OAA	OAA will sponsor a teaching institute designed to offer strategies for enhancing teaching effectiveness.		
40% of all faculty will participate in CTL's cross disciplinary scholarship activities.	CTL	Continue inter-visitation, faculty research and teaching groups, and Peer Observation Improvement Network for teaching (POINT).		



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

Operational Plan – FY 2013-2014

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

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Identify at least one new learning experience that may qualify for college credit.	Identified faculty member and unit/department leadership	Support at least one faculty member in researching prior learning experience that may be appropriate for college credit.		
Develop an articulated pathway from Continuing Ed to a criminal justice field.	OAA CEWD	Work with CEWD to map pathway between CEWD training program and AA in Criminal Justice.		
Develop an articulated pathway from all CEWD allied health certificate programs to prepare students for pre-reqs in Allied Health degrees.	OAA CEWD	Design a strategy for pathways from CWED to degrees in Allied Health. Create transitional courses to prepare students for success in pre-req courses.		

Operational Plan – FY 2013-2014

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

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
SDEM will provide seamless freshmen enrollment funnel/pathway for at least 10% of students in CUNYSTART and CLIP.	SDEM Enrollment Units	Student Success Coaching Unit will coordinate activities that will facilitate testing, immunization clearance, advisement, registration and completion of financial aid applications prior to the first day of registration for both the fall 13 and spring 14 semesters.	How will you know student is “cleared”? How will we assess if these activities facilitated timely completion and registration?	CUNYfirst data, local unit data, Continuing Education data
75% of CLIP and CUNY START students will receive assistance with financial aid applications and benefits information.	SDEM SSCU, Financial Aid and Single Stop	Institute new outreach procedures to provide orientations on financial aid opportunities. Single Stop will facilitate Financial Planning and benefits orientation.	How many students participated in orientations? How will assess if this information with useful?	CUNYfirst data, local unit data, Continuing Education data

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop an articulated pathway from CEWD certificate program to the AA in Criminal Justice.	CEWD OAA	Work with OAA to map pathway between CEWD training program and AA in Criminal Justice.	What type of credits will students earn (e.g. course equivalency or prior learning credit?) Do we need to develop a new certificate program or enhance the existing security guard certificate program to accommodate credit earning?	CEWD OAA
Design strategy for implementing articulated pathways in Allied Health from CEWD certificate programs to Allied Health degrees.	CEWD OAA	<p>Convene a working group to determine the most appropriate Allied Health pathways between CEWD and OAA.</p> <p>Create a report detailing Allied Health pathways between CEWD and OAA.</p> <p>Finalize articulated pathways and/or college transition courses between CEWD and OAA.</p>	<p>Who should participate in the working group?</p> <p>What Allied Health certificates programs should be considered for articulated pathways?</p> <p>What type of credits will students earn (e.g. course equivalency or</p>	CEWD OAA

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
			<p>prior learning credit?) Will changes need to be made to existing certificate programs to accommodate credit earning?</p>	

Operational Plan – FY 2013-2014

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

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Internally and externally promote articulated noncredit to credit pathways.	Communications CEWD OAA Development	Develop an informational brochure to highlight established articulated pathways within the College, such as community health worker, digital design and health information technician programs. Once informational materials have been produced, identify potential funding sources.	Which programs are suited for articulated pathways? Which articulated pathways are in need of external funding?	OAA CEWD



Hostos Community
College

**Develop Next Generation
Student Leadership –
All Levels
(G2, I1)**

Operational Plan – FY 2013-2014

Develop Next Generation Student Leadership – All Levels (G2, I1)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Increase student participation in *CUNY STAR leadership competencies activities by 2%.</p>	<p>SDEM Leadership Related Units</p>	<p>A needs assessment will be conducted, to identify areas in which student leadership skills need to be developed.</p> <p>Leadership curriculum will be revised and implemented.</p> <p>Benchmark, campus wide Student Leadership Competencies will be established.</p>	<p>How will you measure the effectiveness of the collaboration?</p> <p>How does measuring competency advance leadership development?</p> <p>What areas within curriculum are expected to be revised?</p> <p>How many more students are expected to develop their leadership competencies?</p>	<p>Student Learning Outcome Assessments Data</p>

Operational Plan – FY 2013-2014

Develop Next Generation Student Leadership – All Levels (G2, I1)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Establish and implement a leadership training and education program for YMI IMPACT Peer Mentors.</p>	<p>CEWD – ALC & CBNP SDEM</p>	<p>Work with SDEM to align YMI IMPACT Mentorship program with Student Leadership competencies.</p> <p>Design training and education component.</p> <p>Work with the Center for Bronx Nonprofits to identify appropriate leadership training opportunities.</p>	<p>What type of leadership training do YMI IMPACT Mentors need? Does the training help YMI IMPACT Mentors take on a leadership role in the GED program? Is it improving graduate rates for YMI IMPACT Mentors at Hostos?</p>	<p>Surveys</p> <p>Evaluations</p> <p>Conferences with Mentors</p> <p>OIRSA data</p>

Operational Plan – FY 2013-2014

Build Faculty and Staff Management Skill Sets and Leadership (G2, I1)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Achieve 100% participation of all management and office staff in professional development activities.	IAD	<p>Attend on- and off-campus conferences and workshops, as appropriate, to position requirements.</p> <p>Continue annual theatre front-of-house (FOH) training.</p> <p>Continue to promote stagehand training opportunities offered through Local 1.</p>	<p>What conferences and professional development opportunities are available in FY13-14?</p> <p>Who within IAD is attending these opportunities?</p> <p>What is the impact on their professional development?</p>	<p>Industry/trade organizations</p> <p>IAD</p>
Provide fundraising training for director level faculty and staff.	Development	Hold at least two (2) fundraising workshops (one for director-level staff and one for department chairs) to discuss fundraising systems and processes within the College and ways to collaborate.	What fundraising events or activities (outside of those planned via the IAD) are taking place within the College?	<p>All College Divisions</p> <p>Business Office</p>



Hostos Community
College

Advance Cultural Competency Programming (G2, I3)

Operational Plan – FY 2013-2014

Advance Cultural Competency Programming (G2, I3)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Improve communication and cultural awareness for faculty and staff.	OAA	Offer PDIs to chairs, coordinators, directors and COAs on cultural competencies related to interactions in diverse environments.		
Strengthen and expand cultural competencies.		<p>Implement three revised courses in world and cultural studies.</p> <p>Create one new proposed course in world and cultural studies.</p> <p>Expand study abroad opportunities.</p> <p>Assess learning outcomes for students participating in Fringe Festival.</p>		

Operational Plan – FY 2013-2014

Advance Cultural Competency Programming (G2, I3)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
SDEM will develop and/or coordinate programming that promotes student's "Cross Cultural" competency.	SDEM Student Life Units	Office of Student Life will schedule one orientation or workshop on cultural competency for Student Government and Club Officials using CAS and NASPA Standards (will guidance of Campus Labs).	How will you determine the effectiveness of the activity?	Data extracts from Student Learning Outcome Assessment

NASPA Cultural Competency Skills

It is very important to understand that cultural competence is something that has to be practiced throughout one's life. There are acts which student affairs and higher education administrators can do to be considered culturally competent, but please remember, like with all the learning outcomes, that one can never fully "master" this outcome. ***Being a culturally competent student affairs or higher education professional means that one must "routinely engage in a process whereby they discover, observe, reflect, evaluate, act, and re-evaluate the campus environment, various situations, and their actions."*** (Winston, et al, 2001, p.54 – 55). It is also equally important to understand that many believe cultural competence to be interconnected to issues of social justice and progressive change for individuals and institutions (Ebbers & Henry, 1990).

Overall, a culturally competent individual should be able to communicate effectively their own understanding of their culture and multiple identities. Moreover, Fellows should be able to work with others from diverse backgrounds and gain an ***appreciation for their shared similarities and differences***.

Some actions that the Fellows can engage in that encourage culturally competency skills include:

- Attend an ally training workshop on your campus.
- Immersion experiences with a demographic you do not identify with.
- Coordinate or attend ***programs that serve to create a positive campus climate with regards to issues of diversity***. Examples include serving on the Dr. Martin Luther King, Jr. Symposium, receiving a certificate for the campus' LGBT Allies Program / Safe Zone Program.
- Being a part of efforts that serve to recruit and / or retain traditionally under-served populations such as Latinos, Native Americans, and first generation students.

Ebbers, L. H., & Henry, S. L. (1990). Cultural competence: A new challenge to student affairs professionals. *NASPA Journal*, 27 (4), 319–323.

Winston, R., Creamer, D., Miller, T. and Associates (2001). *The Professional Student Affairs Administrator: Educator, Leader, and Manager*. New York: Routledge

Operational Plan – FY 2013-2014

Advance Cultural Competency Programming (G2, I3)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
At least 50% of Pipeline students will have completed the newly developed culturally appropriate customer service training.	CEWD – HPOG	<p>Develop curriculum and seek employer input.</p> <p>Implement curriculum across allied health occupations.</p> <p>Develop appropriate assessment tool.</p>	<p>What are the competencies employers need staff to have?</p> <p>Does the curriculum effectively develop students' customer service skills?</p>	<p>Employer surveys</p> <p>Student surveys</p>
Institutionalize Veladas Hostosianas series to address cultural and community topics relevant to student body.	CEWD – CITH	<p>Conduct needs assessment to determine topics.</p> <p>Host Veladas Hostosianas series on a monthly basis to community and Hostos members based on topics selected.</p> <p>Assign to a staff member.</p> <p>Promote these events in the community.</p>	<p>How many participate?</p> <p>How many do we host?</p> <p>How do we assess the impact of these events?</p>	<p>Participant surveys</p>

Operational Plan – FY 2013-2014

Advance Cultural Competency Programming (G2, I3)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Present the College and local communities with a calendar that includes fifteen (15) culturally enriching events and performances (music, dance, theatre, art exhibits).	HCAC	<p>Offer a comprehensive performing arts series (including music, dance, and performance art). Produce 15 full-length events; highlights to include Ballets de San Juan, Bobby Sanabria and the initiation of a new “Family Series” with Teatro Sea to attract and develop children and family audiences.</p> <p>Offer a biennial Afro-Caribbean culture festival.</p> <p>Continue to present, in collaboration with Community Works, a daytime children’s series consisting of 14 doubleheader programs (theatre, dance and music).</p>	N/A	N/A
In collaboration with the Humanities Department, present one (1) fully staged Hostos Repertory Company production.	HCAC OAA HCC SDEM	Present a Hostos Repertory Company production in Spring 2014.	N/A	N/A
Present a visual arts exhibition series, with some exhibits curated in collaboration with the Bronx Council on the Arts.	HCAC	<p>Conduct one (1) Fall 2013 exhibition in collaboration with El Diario La Prensa.</p> <p>Conduct two (2) to three (3) exhibitions during the remainder of the academic year.</p>	N/A	N/A
Ensure smooth and successful transition of the new director for Hostos Center for the Arts & Culture.	HCAC	Review cultural programming and prepare year-long work plan for the HCAC.	N/A	N/A



Hostos Community
College

**Assist in the Professional
Development of the
Leadership of Bronx Nonprofits
Based on Collaboration
(G2, I4)**

Operational Plan – FY 2013-2014

Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration (G2, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Provide nonprofit professionals with the skills needed to advance into higher level management positions.</p>	<p>CEWD – CITH, WDCE, and CBNP</p>	<p>Create a fundraising certificate program.</p> <p>Redesign nonprofit management program.</p> <p>Hire and provide professional development for instructors in both certificate program.</p> <p>Align program offerings at the Center for Workforce Development & Continuing Education (WDCE) and CUNY In the Heights (CITH).</p> <p>Develop Nonprofit Advisory Council to review course offerings and provide guidance.</p>	<p>What is needed in terms of people and offerings to create a stronger nonprofit management certificate program? Are graduates achieving career advancement?</p>	<p>Program participant Evaluations</p> <p>CEWD database</p>
<p>The new Director of the Center for Bronx Non-profits (CBNP) will develop a strategy for expanding professional development opportunities for the nonprofit sector.</p>	<p>CEWD – CBNP</p>	<p>Review CBNP plan to determine appropriate professional development opportunities, including seminars, workshops, mentoring, networking events, etc.</p> <p>Partner with JCRC to manage and provide professional development opportunities to nonprofit staff via the We Are the Bronx Fellowship and the Bronx Forum.</p> <p>Expand opportunities to collaborate with Citgo Simon Bolivar Foundation and New York Community Trust.</p> <p>The CBNP advisory board will provide input on potential professional development initiatives.</p>	<p>What are the appropriate professional development opportunities? Are these opportunities helping strengthen capacity for Bronx nonprofits? Are we building capacity to continue to offer these opportunities?</p>	<p>Previous Surveys of Bronx Nonprofits</p> <p>Program Participant Evaluations</p>

Operational Plan – FY 2013-2014

Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration (G2, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Develop an advisory board for the CBNP.	CEWD – CBNP	Identify and recruit nonprofit community leaders with an interest in the CBNP. Set meeting schedule and goals. Convene advisory board.	Who are the appropriate participants in the advisory board? How do we make certain we have representation from all the various sectors? What is the plan for recruitment?	Advice from community leaders

Operational Plan – FY 2013-2014

Assist in the Professional Development of the Leadership of Bronx Nonprofits Based on Collaboration (G2, I4)

Institutional Advancement				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Increase funding by an additional \$200,000 from individual and/or corporate and foundation sources for the Center for Bronx Nonprofits (CBNP).</p>	<p>Development CEWD President's Office</p>	<p>Identify potential funding sources. Prepare and submit grant proposals.</p>	<p>What are the current outstanding funding needs of the CBNP? Is there statistical information on Bronx nonprofits that could be used to develop funding requests?</p>	<p>CEWD</p>
<p>Increase media coverage of CBNP by 10%.</p>	<p>Communications CEWD President's Office</p>	<p>Review FY12-13 media coverage in order to establish appropriate target for FY13-14.</p> <p>Develop media outreach plans to increase media coverage in FY12-13 in collaboration with CBNP's new Executive Director and CEWD staff.</p>	<p>Are there any "success stories" that can be shared with the media? Are there any CBNP-related events that should be publicized during FY13-14?</p>	<p>CEWD</p>



Hostos Community
College

Institute Clear Program Planning and Review Cycles (G3, I2)

Operational Plan – FY 2013-2014

Institute Clear Program Planning and Review Cycles (G3, I2)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Complete non APR of four SDEM units; Registrar, Athletics & Recreation, Children’s Center, SSCU.</p>	<p>SDEM Units, OIRSA</p>	<p>Initiate review 2013-2014, coordinate with OIRSA to implement non- APR.</p> <p>Train departmental staff in conducting non-APR.</p> <p>Complete Self-Study.</p> <p>Consultants will train staff on certain competencies as a result of the self-study.</p>	<p>How will you know the review is consistent with industry and profession? How will you know the review was a beneficial process?</p>	<p>Benchmarked from Colleges, compliance with Professional Association Program Review Standards, SDEM PDI Feedback</p>

Operational Plan – FY 2013-2014

Institute Clear Program Planning and Review Cycles (G3, I2)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Complete non-academic program review of CLIP, CUNY Start, and WIPA.	CEWD OIRSA	<p>Work with OIRSA to implement non-academic program review protocol.</p> <p>Train WDCE staff in this area.</p> <p>Complete self-study for CLIP, CUNY Start and WIPA.</p>	<p>Who should be involved?</p> <p>What are the outcomes of these programs?</p> <p>What program changes, if any, are necessary?</p>	<p>CEWD database</p> <p>CUNY Central CLIP & CUNY Start data</p> <p>WIPA data</p> <p>OIRSA data</p>

Operational Plan – FY 2013-2014

Institute Clear Program Planning and Review Cycles (G3, I2)

Office of the President				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Provide technical assistance and support to departments/units undergoing APR or non-APR.	OIRSA Assessment Committee	<p>Initial planning and instructions to individuals conducting reviews.</p> <p>Periodic check-ins with individuals conducting internal reviews and working with external reviewers.</p> <p>Technical support and review of drafts.</p> <p>Technical support to units/departments implementing first-year APR/non-APR recommendations.</p> <p>Reporting to executive leadership on progress, to include troubleshooting when issues arise, adjustments to the schedule, etc.</p>	<p>Do faculty/staff find technical assistance helpful?</p> <p>Are APRs and non-APRs on schedule?</p>	OIRSA and CUNY data
Implement Institutional Assessment Plan.	OIRSA Divisions	<p>Conduct assessments at all levels.</p> <p>Provide technical assistance and support.</p> <p>Conduct workshops to support assessment efforts.</p> <p>OIRSA providing regular reports to executive leadership on implementation and progress.</p>	<p>What areas of IAP are working well?</p> <p>What areas of IAP are having implementation issues?</p>	Progress and monitoring reports on IAP implementation



Hostos Community
College

**Assess Student Learning
Outcomes, Including a
Focus on Gen Ed
(G3, I3)**

Operational Plan – FY 2013-2014

Assess Student Learning Outcomes, Including a Focus on Gen Ed (G3, I3)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Curricular revisions based on assessment results will occur in the following courses: ENG110, Mat 120, VPA192 and ENV110.	Subcommittees for courses comprised of Gen Ed members and volunteers from each department	Assess Student Learning Outcomes as determined by course using a Gen Ed rubric. Assess 50 random samples from ENG110. Assess 50 random samples from MAT 120. Assess 30 random samples from VPA 192. Assess 50 random samples from ENV 110.		

Operational Plan – FY 2013-2014

Assess Student Learning Outcomes, Including a Focus on Gen Ed (G3, I3)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Complete an inventory of student learning outcomes for workforce development training and ESL programs.</p>	<p>CEWD – Executive Director of Workforce Development</p>	<p>Work with Program Directors to determine what student learning outcomes exist for respective workforce development training and ESL programs.</p> <p>Consult with OAA to determine how to establish and/or revise student learning outcomes as appropriate.</p> <p>Consult with OIRSA to develop an assessment strategy.</p>	<p>What student learning outcomes currently exist? What student learning outcomes need to be included, if any?</p> <p>Are students meeting the student learning outcomes? How often is the program administrator ensuring programs are achieving these student learning outcomes?</p>	<p>CEWD Database</p> <p>OAA Information</p> <p>OIRSA data</p>

Operational Plan – FY 2013-2014

Assess Student Learning Outcomes, Including a Focus on Gen Ed (G3, I3)

Office of the President				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Implement SLO and Gen Ed assessment as per Institutional Assessment Plan.	OIRSA and divisions	<p>Select courses and programs.</p> <p>Convene review teams and conduct PDIs to prepare them for assessments.</p> <p>Collect artifacts.</p> <p>Review report and finalize recommendations moving forward.</p> <p>Distribute report to appropriate constituencies on campus.</p>	<p>Are faculty finding PDIs helpful in conducting assessments?</p> <p>What are the trends in assessment results across the college?</p> <p>What percent of faculty are engaged in assessment activities? (Type, scope, and level)</p>	<p>Surveys of faculty</p> <p>Course and program artifacts</p>



Hostos Community
College

**Assist Bronx Community and
Educational Institutions as
they Develop a Culture of
Continuous Improvement and
Innovation (G3, I4)**

Operational Plan – FY 2013-2014

Assist Bronx Community and Educational Institutions as they Develop a Culture of Continuous Improvement and Innovation (G3, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Trainings provided to non-profits on assessment through the Center for Bronx Non-Profits.	CBNP OIRSA	Conduct trainings on program review, data use, and data analysis.	Are the appropriate organizations and individuals participating? How useful are the participants finding the training sessions? What other areas are appropriate for future training sessions?	



Hostos Community
College

Systematize Environmental Scanning (G4, I1)

Operational Plan – FY 2013-2014

Systematize Environmental Scanning (G4, I1)

Continuing Education and Workforce Development

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Establish an environmental scanning protocol for all workforce training programs.	CEWD – Executive Director of Workforce Development	<p>Collect an inventory of current environmental scanning methods across workforce development programs.</p> <p>Determine timeline for implementing protocols.</p> <p>Establish assessment strategy to evaluate programs based on environmental scanning protocol.</p>	<p>What current environmental scanning methods are different departments using? Which methods are most effective? How do we incorporate employer input? How can we assess environmental scanning strategies?</p>	<p>CEWD data</p> <p>OIRSA assessment information</p>

Operational Plan – FY 2013-2014

Systematize Environmental Scanning (G4, I1)

Office of the President				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Environmental scanning (e.g. workforce/DOL labor forecast analysis, higher education trends for academic programs and services.) included in all APR self-studies and non-Academic Reviews completed this year.	OIRSA with divisions	Standardize data set for programs going through APR and non-academic program review this year, including data on external trends (e.g., Dept. of Labor.) Standardize questions that those going through APR and non-academic program review need to address, as they relate to environmental scanning.	What types of workforce, employment, and higher education trend data would be most useful?	DOL DOE (All governmental levels) CUNY OIRSA Census data



Hostos Community
College

**Ensure
State-of-the-Art
Offerings
(G4, I2)**

Operational Plan – FY 2013-2014

Ensure State-of-the-Art Offerings (G4, I2)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Submit letter of intent through College governance for Public Health Administration program.	Dean Félix Cardona and new faculty hired for Public Administration program	Create letter of intent for Public Health Administration program.		
Increase the number of faculty and staff who use simulators in Allied Health.	Allied Health chairperson and unit coordinators	Train faculty and staff in Allied Health programs to use simulators.		



Hostos Community
College

**Expand
Workforce Partnerships
(G4, I4)**

Operational Plan – FY 2013-2014

Expand Workforce Partnerships (G4, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>The Business Advisory Council for Allied Health will provide feedback on curriculum design and assist with internships and job placements to help HPOG meet grant outcomes.</p>	<p>CEWD – HPOG</p>	<p>Hold up to four (4) 90-minute meetings per program year.</p> <p>Prepare and facilitate standard agenda.</p> <p>Secure internships and job placement opportunities.</p>	<p>What’s the most effective way to utilize the Business Advisory council’s input? How should we approach them about securing internships and job placement opportunities? Who else should we invite to participate?</p>	<p>Business Advisory Council feedback</p>
<p>The Pipeline Partner Network (PPN) will assist with the development of collaborative workforce development training programs and assist with internships and job placements.</p>	<p>CEWD – HPOG</p>	<p>Hold up to four (4) 90-minute meetings per program year.</p> <p>Prepare and facilitate standard agenda.</p> <p>Identify collaborative workforce development training opportunities.</p> <p>Secure internships and job placement opportunities.</p>	<p>Which training programs would benefit from collaboration? Has this collaboration improved the training outcomes? What internships and job placement opportunities can the network provide?</p>	<p>PPN feedback</p> <p>HPOG database</p>

Operational Plan – FY 2013-2014

Expand Workforce Partnerships (G4, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
			Who else should we invite to participate?	
Conduct at least two Hazard Analysis and Critical Control Policy (HACCP) trainings for seafood businesses in Hunts Point Market.	CEWD – HPOG	Faculty member obtains certification as an approved HACCP trainer. Hold at least two HACCP trainings.	Did the faculty person participate in the train the trainer session? How many HACCP training sessions are we able to offer? Is this a source for future revenue generation?	Paul Lipson CEWD data
Develop strategic partnerships with employers and vendors to increase internship and employment opportunities for CEWD students.	CEWD – CUNY CareerPATH WDCE CITH	Develop new Community Health Worker employer partnerships with non-hospital entities such as CBO's, health centers, and other social service agencies. Collaborate with Center for Bronx Non-Profits to find potential Bronx based social service organizations that can provide internship opportunities. CITH will expand offerings with its educational partners (CCI, W.I.T.S, Mk education, and Career Step) and execute new fiscal contracts with them.	What employers should we be targeting? What types of internships and job opportunities are we looking for (e.g. entry-level, management, etc.)? Which trainings programs should we target?	LMIS data Job search engines Job Developer's Alliance CEWD database

Operational Plan – FY 2013-2014

Expand Workforce Partnerships (G4, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
			Are we able to provide students with more internship and job opportunities as a result of these partnerships?	
Develop strategic partnerships with employers to increase internship and employment opportunities for degree students.	Career Services	<p>Recruit employers for job fairs.</p> <p>Develop internship placements in the 7 majors (Accounting, Community Health, Digital Design, Digital Music, Education, and Office Tech) that receive experiential learning opportunities via Perkins funding.</p> <p>Coordinate faculty & employer career panels in the industries served by Hostos degree programs.</p> <p>Facilitate employer focus group to target occupations requiring associate's degrees and solicit additional employer input on skill requirements, human resources needs, and career ladders.</p>	What employers should we be targeting? What types of internships and job opportunities are we looking for (e.g. entry-level, management, etc.)? Which trainings programs should we target? Are we able to provide students with more internship and job opportunities as a result of these partnerships?	Career Services database

Operational Plan – FY 2013-2014

Expand Workforce Partnerships (G4, I4)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
The Center for Bronx Non-profits (CBNP) will help CEWD programs partner with workforce development CBOs.	CBNP	<p>Connect with CBOs involved with job placement.</p> <p>Attend meetings and events of these organizations.</p> <p>Represent CEWD at JobsFirst NYC CBO Network Meeting.</p>	Which CBOs should we prioritize to develop as partners? What role should the center play in the JobsFirst initiative? How are these partnerships helping to support the CEWD's workforce development efforts?	JobsFirst data

Operational Plan – FY 2013-2014

Expand Workforce Partnerships (G4, I4)

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
<p>Establish baseline of funding received for workforce partnership programs to determine targets for FY14.</p>	<p>Development CEWD President's Office</p>	<p>Seek new workforce partnership initiatives and cultivate existing ones, such as Jobs-Plus, with individual, corporate and foundation contributors through meetings, calls, mailings, and other written requests.</p>	<p>Where are there potential opportunities to expand existing workforce partnerships?</p> <p>Where are there potential opportunities to cultivate new workforce partnerships?</p>	<p>CEWD President's Office</p>
<p>Increase awareness and media coverage of workforce development partnership initiatives, such as Jobs-Plus.</p>	<p>Communications CEWD President's Office</p>	<p>Review FY12-13 media coverage in order to establish appropriate target for FY13-14.</p> <p>In collaboration with CEWD, develop a brochure highlighting workforce partnerships.</p> <p>As appropriate, develop media outreach plans and/or produce program-specific marketing materials, such as informational program videos, online resources, and workforce partnership success stories on the website and in the e-newsletter.</p>	<p>What is the scope and scale of workforce partnerships?</p>	<p>CEWD</p>

Operational Plan – FY 2013-2014

Expand Workforce Partnerships (G4, I4)

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Identify new workforce opportunities in the arts via the HCAC.	HCAC CEWD	Gather information on workforce opportunities with theater/entertainment businesses, and present findings of potential workforce partnerships to the President and CEWD VP.	Who are the current HCAC vendors and partners? Do we have any current partnership with HCAC vendors?	CEWD
Identify new workforce opportunities via Hostos alumni.	HCAC CEWD	Survey Hostos alumni to determine where alumni Gather information on workforce opportunities with theater/entertainment businesses, and present findings of potential workforce partnerships to the President and CEWD VP.	Where are alumni currently working?	CEWD

Operational Plan – FY 2013-2014

Expand Workforce Partnerships (G4, I4)

Office of the President				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Feasibility of creating new academic programs explored, in response to Hostos engagement with Food industry business and Allied Health providers in the Bronx.	President's Office OAA	Explore the feasibility of expanding our academic offerings to include food studies, health/wellness and nutrition by examining industry trends and engaging faculty in dialogue to determine what might be possible at Hostos.	<p>What are the job trends?</p> <p>How are other colleges providing these types of academic preparation?</p> <p>What are the costs to create and implement these kinds of programs?</p>	DOL data, comparative analysis with other college programs



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

Operational Plan – FY 2013-2014

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

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
SDEM will coordinate with divisions to enhance or optimize classroom space.	SDEM, OAA and WF	Office of the Registrar will provide class room request calendar with timelines for OAA and Cont. Ed.	How do we know space is optimized?	SDEM Registrar Local Unit Data, Central Office Data Reports

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Complete CUNY Start/CLIP move to new building.	CEWD ADM OIA President's Office CUNY Central SDEM	<p>Complete plan for furniture and room set up.</p> <p>Devise a plan for when to move CLIP and CUNY Start to new area, including timeline for staff and faculty to pack.</p> <p>Set up phone and computer connections so that same lines transfer smoothly to new building.</p> <p>Arrange for exact date for packing up and moving CLIP and CUNY Start staff and faculty.</p> <p>Publicize new location and have a ribbon cutting ceremony.</p> <p>Allocate additional classrooms for CUNY Start in the college campus since new location has limited classroom space for both programs.</p> <p>Create a security and safety plan.</p>	<p>Who will provide the additional services and support at the new location? How will CUNY Start/CLIP continue to get support services it received while on the campus, such as technology/ computer support, Hostos email accounts, photo IDs, childcare, etc.?</p>	Not applicable
Complete CUNY In the Heights (CITH) facility expansion.	CEWD CITH ADM	<p>Obtain approval from comptroller.</p> <p>Obtain approvals for floor plan.</p> <p>Obtain build out schedule timeline.</p> <p>Determine facility usage and classroom equipment and build-outs needs.</p>	<p>When will the additional space be available to schedule classes and events?</p>	ADM

Operational Plan – FY 2013-2014

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

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Implementation of classroom management software (via CampusCE database) for rooms overseen by the Center for Workforce Development & Continuing Education (WDCE) and CITH.	CEWD WDCE CITH ADM	<p>Select and assign staff person at CITH and WDCE to oversee implementation of classroom management software & manage classroom reservations.</p> <p>Work with database developer (CampusCE) to install classroom management software for classrooms managed by CITH and WDCE.</p> <p>Connect with the IT department to determine whether our software system will be able to communicate with the college's new classroom management software.</p>	<p>Have we increased our classroom utilization rate?</p> <p>Are we efficiently assigning classrooms? How will our system communicate with the College's new classroom management software?</p>	CampusCE CEWD Database
Implement physical infrastructure assessment for Career Services.	CEWD Career Services ADM	<p>Design physical infrastructure assessment.</p> <p>Determine expansion needs.</p> <p>Present findings to VP Molina and the President.</p>	<p>How is our space currently being utilized? Do we have sufficient space to meet current and future demand? Is there space we can utilize for expansion? Are there alternative spaces for hosting recruitment events on campus?</p>	Career Services Database ADM

Operational Plan – FY 2013-2014

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

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
25% of classrooms modernized with whiteboards and seminar tables.	Campus Planning,	100% of classrooms have whiteboards. Convert 25% of classrooms from tablet armchairs to seminar tables.	What classrooms should be targeted first for seminar tables?	Registrar's Office
Optimize classroom utilization.	Campus Planning Key partners: OAA, Procurement	Develop RFP to hire outside consultant. Obtain report with recommendations on bell schedule, course scheduling, and determine future class sizes for new facilities.	What is the consultant's previous higher education-related experience?	Procurement; Registrar's Office



Diversify the College's Sources of Revenue (G5, I3)

Operational Plan – FY 2013-2014

Diversify the College’s Sources of Revenue (G5, I3)

Office of Academic Affairs				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
At least two new grants will be submitted.	Academic departments and Grant’s Office	Identify new grant opportunities and submit proposals in response to relevant RFPs.		

Operational Plan – FY 2013-2014

Diversify the College’s Sources of Revenue (G5, I3)

Student Development and Enrollment Management				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Student Support units will work to secure at one external grant per year.	SDEM Units, Grants Office, Institutional Advancement	Children’s Center will enhance auxiliary revenue producing opportunities.	What is the timeline? What is the formal plan to accomplish objective?	Formal written plan of action, Acceptance Letter from Grantee
Enhance Auxiliary Revenue by 5%.	Athletic Office	Athletic will enhance marketing and network.	What is the timeline? What is the formal plan to accomplish objective?	Formal written plan of action, Contract from Rental, collections and payment exceed 2012-2013 by 5%

Operational Plan – FY 2013-2014

Diversify the College’s Sources of Revenue (G5, I3)

Continuing Education and Workforce Development				
Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
The Center for Workforce Development and Continuing Education (WDCE) will diversify its total revenue and distribute it as following: Tuition 30%, Grants: 50%, & Contracts 20%.	CEWD – WDCE CITH	Secure WIPA grant for \$293,000. Increase CEO contract by \$25,000. CUNY in the Heights will increase its tuition revenue by 5% or \$50,000 in the new fiscal year. Increase use of Veteran’s VRAP funding in tuition-funded courses. Monthly and quarterly programs reports from Business office to track our progress.	What funding opportunities are there for grants? How do we increase existing contracts and develop new ones to obtain more funding? Which tuition-funded courses generate the most revenue?	CEWD data Business Office Monthly, Quarterly and Annual Reports
Create and implement a decision template for assessing feasibility and appropriateness of applying for grants.	CEWD ADM RF	Assess risks and benefits of applying for government and private funding opportunities. Develop assessment checklist. Assess if grants will help sustain existing grant programs.	How many grants should we apply for? How many are we awarded? Did our application assessment strategy work? Is this strategy helping to support existing grant programs?	CEWD data RF Hostos Grants Office

Operational Plan – FY 2013-2014

Diversify the College’s Sources of Revenue (G5, I3)

Continuing Education and Workforce Development

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Raise funds to support the Center for Bronx Non-profits.	CEWD – CBNP	Identify funding prospects for CBNP. Meet 1-on-1 with funding prospects. Secure funds.	What funders are interested in funding coalitions and networks? What corporate philanthropies might we pursue for funding? Are there any individuals who would be interested in funding the center?	Foundation Center Networking

Operational Plan – FY 2013-2014

Diversify the College’s Sources of Revenue (G5, I3)

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Increase overall fundraising revenue from all sources (foundation, corporate, individual and government) by 10%.	All OIA units President’s Office	Develop, launch and implement Comprehensive Fundraising Campaign (CFC) with specific targets for different sources and types of funding. As part of CFC, develop an Annual Fund campaign. This will include, among other activities, an annual appeal, a golf outing, and a fundraising event. Create a general case for support for the College.	What fundraising events or activities (outside of those planned via the IAD) are taking place in the College? What fundraising strategies have been more successful?	All College Divisions Business Office
Increase individual giving (from individuals and their corporate affiliations) from 47% to 54%.	All OIA units President’s Office	Develop a major gifts development strategy focused on individual giving. Hire a major gifts officer.	What are the best practices in individual giving?	Other CUNY Campuses / Fundraising counterparts
Establish a prospect identification and cultivation process for corporations, foundations and individuals that will enable the OIA to meet its overall fundraising goal of a 10% increase.	Development President’s Office	As part of CFC, identify research and cultivate 100 top prospects. Increase the number of proposals and letters to query to foundations by having two (2) contacts per month with existing foundation donors and one (1) new foundation meeting or Letter of Intent per month.	Which prospect identification systems are favored by other colleges?	CUNY Colleges
Host alumni cultivation events in Puerto Rico and Orlando.	Alumni President’s Office	Identify dates for alumni events in Puerto Rico and Orlando. Handle all logistics for these events.	How many alumni are currently living in Orlando and Puerto Rico?	Raiser’s Edge database / Harris Connect

Operational Plan – FY 2013-2014

Diversify the College’s Sources of Revenue (G5, I3)

Institutional Advancement

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Finalize implementation of Raiser’s Edge development database system to research prospects and track donors for cultivation, solicitation, stewardship, and contribution activities.	Development	Develop database management and tracking policies.	N/A	N/A
	President’s Office	Develop giving categories and donor benefits. Upgrade Raiser’s Edge system to web-based solution.		
Increase Conference Center revenue by 5% from \$60,000 to \$63,000.	Conference Center	Generate and disseminate the Conference Center brochure.	What percentage of Conference Center fees are being waived on a daily basis? What are the rental policies of other CUNY campuses?	Business Office CUNY Campuses
	Development Communications	Develop Conference Center’s webpage. Showcase the facilities to potential clients. Review current rental revenue and policies; revise as necessary to increase revenues.		
Improve the efficiency and effectiveness of the scholarship management system by implementing an online solution.	Development	Finalize implementation of an online scholarship management system.	How do students currently learn about scholarship opportunities? Which students have a greater scholarship need? What is the retention rate for students who receive scholarships?	SDEM Financial Aid
	Financial Aid Office Business Office OAA: Scholarship Committee SDEM: VP’s Office	In collaboration with Business Office, Financial Aid Office and OAA Scholarship Committee, establish College-wide scholarship guidelines and procedures vis-à-vis development of new online scholarship system. Develop a communications campaign to promote online scholarship management system.		

Operational Plan – FY 2013-2014

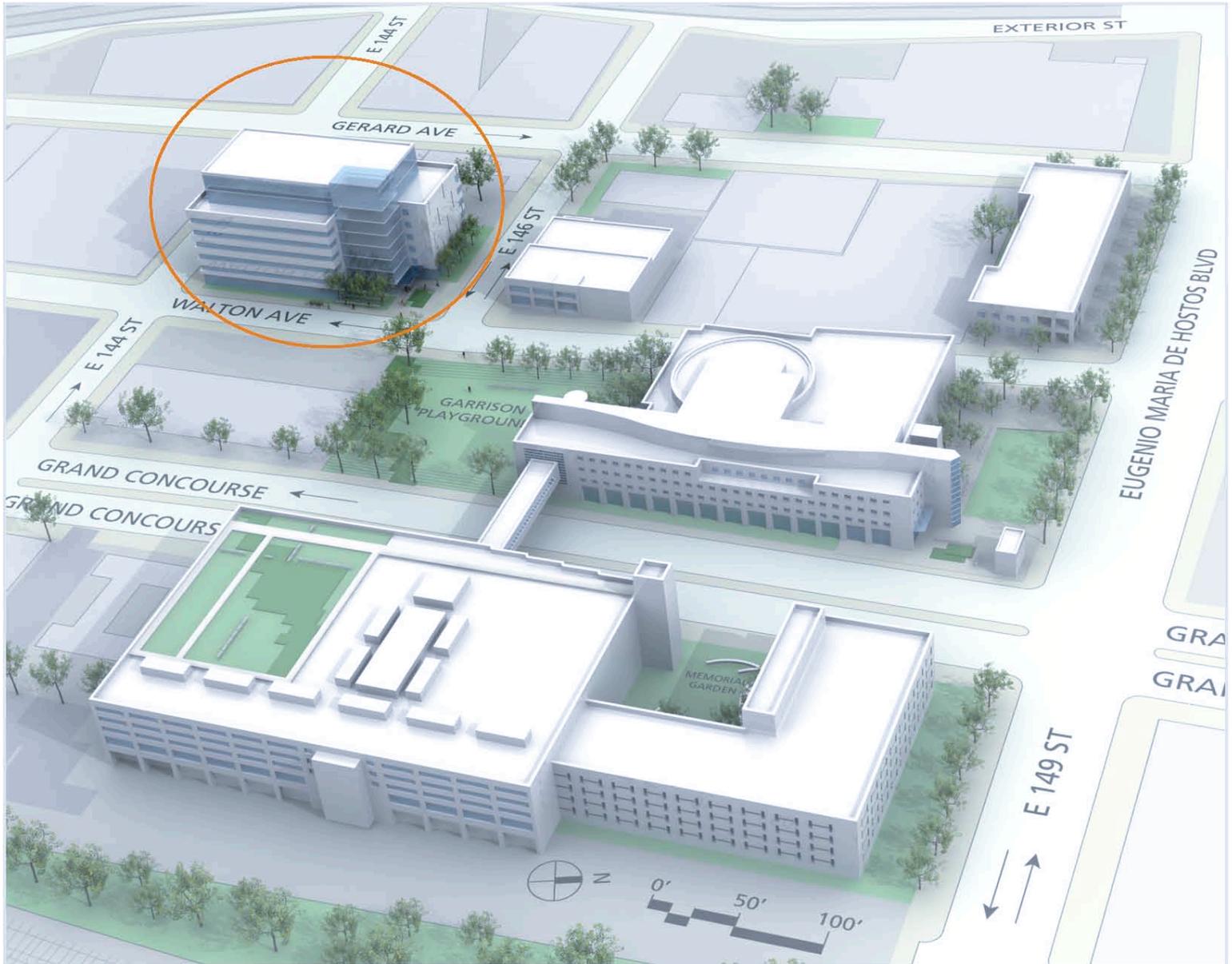
Diversify the College’s Sources of Revenue (G5, I3)

Administration & Finance

Annual Results Anticipated (1)	Unit Responsible & Key Partners (2)	Key Activities (3)	Continuous Inquiry Questions (4)	Data and Information Sources (5)
Implement a text-message-based donation platform.	Information Technology Key partners: OIA, Business Office	Research and identify optimal solution and vendor. Work with Business Office to identify deposit plan.	Is the solution an effective method to increase fundraising for the college?	Solution reports, reports from the Business Officer
Apply for one grant annually that will result in the capital improvement of the college’s infrastructure.	Campus Planning Key partners: Grants Office	Identify applicable grant opportunities. Complete grant application.	What infrastructure would we like to improve or replace? What kind(s) of grant source(s) do we want to focus on?	Buildings & Grounds knowledge; Grant Office

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