

The City University of New York
College/President Performance Goals and Targets
2011-2012 Academic Year



HOSTOS COMMUNITY COLLEGE

| Goals | Objectives | Representative Indicators | 2011-2012 University Targets | 2011-2012 College Targets REVISED AUGUST 30, 2011 |
|-------------------------------|--|--|--|--|
| Raise Academic Quality | 1. Strengthen CUNY flagship and college priority programs, and continuously update curricula and program mix | 1.1 Documented results of all accreditation reviews | 1.1 Colleges and programs will be recognized as excellent by all external accrediting agencies | 1.1.1 The Middle States Self-Study will be completed and submitted by Fall 2011. The team visit is scheduled for Spring 2012. 1.1.2 The A.A.S. RN program will be accredited through the National League for Nursing. 1.1.3 The Early Childhood program will re-submit its Self-Study as part of the accreditation process to the National Association for the Education of Young Children. 1.1.4 The Dental Hygiene program will go through its accreditation visit in Fall 2011. |
| | | 1.2 Recognition/validation from various external sources | 1.2 CUNY and its colleges will draw greater recognition for academic quality and responsiveness to the academic needs of the community | 1.2.1 Enrollment in dual admission/joint degree programs will increase by 2%. 1.2.2 The College will develop new service-learning projects for three courses. 1.2.3 Each degree program will identify two new external partners. 1.2.4 The College will develop a comprehensive communications plan targeted to internal and external audiences. 1.2.5 The Study Abroad Program will be expanded to include other countries (in addition to the Dominican Republic) under OAA Division. 1.2.6 The College will establish the new Workforce Development Center for the South Bronx by Spring 2012. |

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| | | | | <p>1.2.7 The Adult & Continuing Education Division will create two new post-graduate certificate programs.</p> <p>1.2.8 The College will create a new division to expand and improve the quality of its Workforce Development and Continuing Education programs.</p> |
| | | <p>1.3 Evidence of making academic decisions informed by data, including shifting resources to University flagship and college priority programs</p> | <p>1.3 Colleges will improve the use of program reviews, analyses of outcomes, enrollment, and financial data to shape academic decisions and resource allocation</p> | <p>1.3.1 Math and Language & Cognition will undergo Academic Program Review, as part of the college's overall cycle during AY 2011-2012.</p> <p>1.3.2 The College will implement the first-year operational plan of the 2011-2016 Strategic Plan to shape academic and financial decisions.</p> <p>1.3.3 The College will improve student satisfaction with delivery of academic advisement and academic support services for freshmen based on recommendations from the Foundations of Excellence (FOE) first year experience review recently completed in collaboration with The John N. Gardner Institute for Excellence in Undergraduate Education.</p> |
| | | <p>1.4 Reports of courses with a significant technology component and self-reports by colleges</p> | <p>1.4 Use of technology to enrich courses and teaching will improve</p> | <p>1.4.1 The College will complete Phase 2 of the continuing upgrade of the campus computing environment to Windows 7/Office 2010 with corresponding on-demand and classroom training offerings for students.</p> <p>1.4.2 There will be a 30% increase in the number of faculty attending integrative technology workshops. In AY 2010-2011, there were 50 participants.</p> |

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| | | | | <p>1.4.3 The number of faculty using Blackboard technology will increase by 5%.</p> <p>1.4.4 Faculty use of E-portfolio will increase by 10%.</p> <p>1.4.5 OAA will initiate a baseline for the assessment of the faculty use of technology.</p> <p>1.4.6 OAA will create one new academic online program.</p> <p>1.4.7 The number of courses using online resources will increase from 30% to 40%.</p> <p>1.4.8 OAA will offer five new hybrid course sections. Thirty-four were offered in AY 2010-2011.</p> <p>1.4.9 The College will increase faculty utilization of the Faculty Learning Commons by 2%. In AY 2010-2011, 73 individuals, 12 unique committees/programs, and 15 faculty workshops were hosted.</p> |
| | <p>2. Attract and nurture a strong faculty that is recognized for excellent teaching, scholarship and creative activity</p> | <p>2.1 College self-reports on efforts to build faculty teaching and research quality through hiring, tenure processes, and investments in faculty development for full-time and part-time faculty</p> | <p>2.1 Colleges will continuously upgrade the quality of their full- and part-time faculty, as scholars and as teachers</p> | <p>2.1.1 The Center for Teaching and Learning (CTL) will perform a needs assessment to ascertain faculty needs for professional development sessions, and the information will be used to develop new professional development opportunities.</p> <p>2.1.2 CTL will design and schedule at least two professional development activities for part-time faculty.</p> |

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| | | | | <p>2.1.3 There will be an increase in the number of faculty participating in professional development initiatives. In AY 2010-2011, 100 unique full-time faculty and 40 unique part-time faculty participated in professional development.</p> <p>2.1.4 OAA will establish the Community of Practice Program with a focus on the scholarship of teaching.</p> <p>2.1.5 A Faculty Fellowship Program will be established to strengthen faculty leadership skills.</p> <p>2.1.6 According to the College's Strategic Plan, leadership professional development opportunities for faculty and staff will be prioritized. The College will increase the number of such opportunities for faculty and staff.</p> <p>2.1.7 The College will implement a Peer Observation Improvement Network for Teaching (POINT) program to improve classroom peer observation and use of technology by faculty.</p> |
| | | 2.2 Faculty scholarship and creative work | 2.2 Increase faculty research/scholarship | 2.2.1 The number of faculty actively engaged in research and scholarly activities will increase by 1%, as evidenced by grant submissions, publications and conference presentations. In AY2010-11, fifty (50) faculty reported being engaged in those activities. |
| | | 2.3 % of instructional FTEs delivered by full-time faculty, mean hours taught by full-time new and veteran faculty | 2.3 Instruction by full-time faculty will increase incrementally | 2.3.1 Given ERI and fiscal concerns, instruction by full-time faculty will remain over 50% in AY 2011-2012. |

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| | | 2.4 Faculty and staff diversity and affirmative action reports | 2.4 Colleges will recruit and retain a diverse faculty and staff | 2.4.1 The Affirmative Action Office will develop a web page that will expand efforts to secure more diverse applicant pools for faculty and staff searches. |
| Improve Student Success | 3. Ensure that all students receive a quality general education and effective instruction | 3.1 Documented evidence of a cohesive and coherent general education (as implemented by CUE, general education reform, etc.) | 3.1 Colleges will provide students with a cohesive and coherent general education | 3.1.1 Twenty-three course sections will revise syllabi according to the Gen Ed Committee's syllabus template. Professional development initiatives will be offered to support the inclusion of at least one core competency in each revised syllabus. 3.1.2 GenEd PDIs will increase by 100% to assist faculty in strengthening specific assignments with general education core competencies. Two general education workshops were offered in AY 2010-2011. |
| | | 3.2 Basic skills test performance and related data. (Ex. % enrolled in summer immersion with an increase in score at end of summer, pass rates on exit from remediation. Bacc. colleges: % of SEEK and ESL students who pass skills tests in 2 yrs.; % of instructional FTEs in lower division courses delivered by full-time faculty. Assoc. colleges: % of remedial students at 30 credits who pass all basic skills tests) | 3.2 Colleges will improve basic skills and ESL outcomes | 3.2.1 In AY2011-2012 the number of students participating in basic skill immersion workshops will increase from 2165 to 2208. Summer 2011, 1434 students participated in 90 workshops. Winter 2010, 731 students participated in 45 workshops. 3.2.2 The number of CUNY Start participants will increase from 125 to 150. |

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| | | | | <p>3.2.3 Pass rates on the CUNY Assessment Tests following exit from remediation in the Fall 2011 term will increase by 1%. In AY 2010-2011, CUNY Assessment test pass rates were: COMPASS Reading - 41.6%; CATW (Writing) 43.4%; COMPASS Math II (Algebra) – 62.4%. All 2010-2011 percentages represent a decline from AY 2009-2010.</p> <p>3.2.4 The percentage of students who needed remediation and now have 30 credits at the start of the fall term, and are proficient in all of their skills test will reach 1% above the community college average.</p> |
| | | 3.3 % of students passing gateway courses with C or better | 3.3 Colleges will improve student academic performance, particularly in the first 60 credits of study | <p>3.3.1 In AY 2011-2012, at least 82% of students will pass gateway courses with C or better. In AY 2010-2011, 78.3% of students passed gateway courses with C or better.</p> <p><u>AY 2010-2011</u> Math - 76.3% English - 78.1%</p> |
| | | 3.4 1-yr. retention rates by underrepresented group status and gender; for all students, % of credit hours attempted that are earned by underrepresented group status and gender (Fall semester) | 3.4 Colleges will reduce performance gaps among students from underrepresented groups and/or gender | 3.4.1 One-year retention rates by underrepresented group and gender will improve by 2%; thus, narrowing the URM gap. |
| | | 3.5 Evidence that faculty are assessing student learning, using results to make improvements, and documenting the process | 3.5 College will show progress on implementing faculty-driven assessment of student learning | <p>3.5.1 At least 35 courses will undergo faculty-driven course assessment.</p> <p>3.5.2 An Assessment Committee will be created to oversee and monitor outcomes assessment to ensure that feedback is used by faculty and administration to improve instruction.</p> |

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| | 4. Increase retention and graduation rates and ensure students make timely progress toward degree completion | 4.1 % of freshmen and transfers taking a course the summer after entry; ratio of undergrad FTEs to headcount; % of students with major declared by the 70 th credit; average # credits earned in first 12 months | 4.1 Colleges will facilitate students' timely progress toward degree completion | <p>4.1.1 The percentage of transfer students taking courses or workshops the summer after entering will increase by 2%. Freshmen taking courses or workshops will increase by 1%.</p> <p>4.1.2 The ratio of undergraduate FTEs to headcount will increase by 2%. For Fall 2010, the ratio was 0.72 (4651 FTEs/6499 headcount)</p> <p>4.1.3 A new OAA-SDEM Academic Advising Committee will be established this fall to provide recommendations for a structured system for improving advisement.</p> <p>4.1.4 Using the University and Institution system of Degree Works, SDEM and OAA will develop a process that will assess each degree and major sequence offering that will ensure timely degree progress.</p> |
| | | 4.2 1-yr. and 2-yr. retention rates | 4.2 Retention rates will increase progressively | 4.2.1 The one-year retention rate will increase from 62% to 64%. |
| | | 4.3 6-yrs. AA/AS/AAS, BA/BS graduation rates; 4-yrs. BA/BS graduation rates; 4-yr. MA/MS graduation rates | 4.3 Graduation rates will increase progressively in associate, baccalaureate, and masters programs | <p>4.3.1 The six-year graduation rate will increase from 22.3% for the Fall 2004 cohort to 25% for the Fall 2005 cohort.</p> <p>4.3.2 Using Degree Works and other University systems, SDEM and OAA will facilitate a new system that will assess graduation rates and target appropriate "Gatekeeper" courses to identify points in each degree where students are in need of assistance.</p> |

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| | 5. Improve post-graduate outcomes | 5.1 Pass rates and # of students passing licensure/certification exams | 5.1 Professional preparation programs will improve or maintain the quality of successful graduates | 5.1.1 The pass rates of 100% for radiology will remain excellent for the 15 th year in a row. 5.1.2 The pass rate for nursing will reach 80%. In AY 2010-2011 the average pass rate of the RN (85%) and LPN (55%) pass rates was 70%. 5.1.3 The pass rate for dental hygiene will increase from 90% to 95%. |
| | | 5.2 College self-reports and surveys of graduates' job placement rates; % of graduates continuing their education. | 5.2 Job and education rates for graduates will increase | 5.2.1 SDEM will increase outreach to graduates and increase rates by 2%. Transfer to CUNY 4-year colleges will increase by 2% - Jobs for graduates will increase by 2%. |
| | 6. Improve quality of student and academic support services | 6.1 Student experience survey results and other evidence of improved quality and satisfaction with student, academic, and technological support services | 6.1 Colleges will improve the quality of student support services and academic support services, including academic advising, and use of technology to augment student learning | 6.1.1 There will be an improvement of grades as a result of the Hostos Academic Learning Center (HALC) workshops. The number of students participating in instructional technology workshops will increase by 1% (AY 2010-2011, 904 participants). 6.1.2 SDEM and OAA will assess trends by means of student experience surveys, establish index/rating, and target specific areas for improvement by 2%. |

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| Enhance Financial And Management Effectiveness | 7. Increase or maintain access and enrollment; facilitate movement of eligible students to and among CUNY campuses | 7.1 Enrollment in degree and adult and continuing education programs; SATs/CAAs | 7.1 Colleges will meet established enrollment target for degree program; mean SATs/CAAs of baccalaureate entrants will rise | 7.1.1 Enrollment targets will remain near AY 2010-2011 levels, as per conversations with the CUNY's Office of Academic Affairs. 7.1.2 Adult and Continuation Education enrollment will increase by 2%. |
| | | 7.2 Pipeline programs, transfer credit acceptance, e-permit, and joint programs, etc. | 7.2 Colleges will achieve and maintain high levels of program cooperation with other CUNY colleges | 7.2.1 The proposal for the dual degree program for nursing in collaboration with Lehman College will be submitted for the Board of Trustees' approval in Spring 2012. |
| | | 7.3 # of College Now participants, College Now course completion and pass rates, # participants re-enrolled | 7.3 Colleges will meet 95% of enrollment targets for College Now, achieve successful completion rates, and increase the # of students who participate in more than one college credit course and/or precollege activity | 7.3.1 College Now enrollment will remain steady at 900 according to enrollment management conversations with the CUNY Office of Academic Affairs. |
| | 8. Increase revenues and decrease expenses | 8.1 Alumni/corporate fundraising (CAE-VSE report) | 8.1 Alumni-corporate fundraising will increase 10% | 8.1.1 Hostos will increase fundraising efforts by 10% of the total reported in the CUNY Fundraising Summary for FY 2011. |
| | | 8.2 Revenue | 8.2 Each college will achieve its revenue targets including those for Adult and Continuing Education | 8.2.1 The College will achieve its 2011/2012 tax-levy revenue targets, as per conversations with the CUNY Budget Office. 8.2.2 During FY 2011-2012, Adult & Continuing Education (ACE) will increase its revenue targets by 2%. |
| | | 8.3 % of budget spent on administrative services;- responsiveness to accounting and external/internal audit findings | 8.3 Colleges improve or maintain sound financial management and controls | 8.3.1 The College will decrease administrative costs by 0.5%. |

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| | | 8.4 Financial health and evidence of a solid financial plan; end fiscal year with 1%-3% of allocated budget as reserve | 8.4 Colleges will implement financial plans with balanced budgets that align their expenditures with their academic priorities | 8.4.1 Hostos will develop and implement a balanced budget plan, utilizing the University's budget mid-year reports, which monitor our budget revenue and expenses. |
| | | 8.5 Contract/grant awards (RF Report + CUNY projects) including for research | 8.5 Contract/grant awards will increase | 8.5.1 Hostos will apply for two new sources of funding to promote students' academic success. 8.5.2 The number of grants received will increase from 38 to 40. |
| | | 8.6 Indirect cost recovery as ratio of overall grant/contract activity | 8.6 Indirect cost recovery ratios will improve | 8.6.1 The College will improve its indirect cost ratio by 0.05%. |
| | 9. Improve administrative services | 9.1 Evidence of declared capital campaign with fund-raising goal (through FY15), campaign chairperson, vision/case statement, and detailed plan by FY11 | 9.1 Colleges will make progress within a declared capital campaign | 9.1.1 The College will begin the implementation phase of FY11-FY15 Strategic Development and Institutional Advancement Plan, which includes fundraising goals, development and marketing strategies, and a data management plan. 9.1.2 The College will develop an Institutional Advancement needs-assessment plan to connect fundraising and grant proposals to College funding priorities. 9.1.3 The College will hire a Raiser's Edge specialist to manage Hostos' development data system. |

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| | | 9.2 Surveys of student satisfaction with nonacademic administrative support services | 9.2 Student satisfaction with administrative services will rise or remain high at all CUNY colleges | 9.2.1 Along with the College’s strategic five-year plan, Administrative Services will improve as a result of the student satisfaction surveys. 9.2.2 Administration and Finance (Facilities) will improve satisfaction with facilities and campus cleanliness by 2%. This is an area that has scored low in past satisfaction surveys. |
| | | 9.3 % of instruction delivered on Fridays, nights, weekends; space prioritized for degree and degree-related programs | 9.3 Colleges will improve space utilization | 9.3.1 The percentage of the instruction delivered on Fridays, nights and weekends will increase by 5%. Baseline data from AY 2010-2011 needed due to CUNY First transition. 9.3.2 Early Childhood Education will create a night/weekend program. |
| | | 9.4 Evidence of compliance, including, but not limited to, affirmative action, re/appointments, academic integrity, IRB, conflicts of interest, environmental health and safety, and campus Risk Management plans | 9.4 All colleges will improve compliance with Board policies, Risk Management, collective bargaining agreements, and applicable laws | 9.4.1 To improve our compliance with EPA regulations, we will conduct internal semi-annual audits by distributing checklists and following up with inspections to all major areas. 9.4.2 SDEM will collaborate with the Administration & Finance Division to conduct internal review of aquatics area, and conduct internal review of Health Office medical equipment and supplies consistent with NYCDOH standards. 9.4.3 The College will finalize implementation of the newly-initiated Equal Employment Opportunity/Non-Discrimination Training and will train all supervisors and managers. |

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| | | | | <p>9.4.4 The College will ensure that the University's Workplace Violence Prevention Online Training is completed by the college community.</p> <p>9.4.5 The College will implement C-514 disaster recovery data center with redundant connectivity between it and the primary A-519 data center.</p> |
| | | <p>9.5 Evidence of timely progress organizing a CUNYfirst team, training employees, communicating effectively, and implementing CUNYfirst</p> | <p>9.5 All colleges will make progress on CUNYfirst implementation</p> | <p>9.5.1 Hostos has created its CUNYfirst implementation and Marketing Student team. Training for all CUNYfirst users is taking place and timely progress reports are communicated in preparation for Campus Solution roll out in the Fall of 2011.</p> |
| | | <p>9.6 Evidence of progress implementing multi-year sustainability plan measures</p> | <p>9.6 Each campus should have a functioning sustainability council with broad representation from the campus community, and have a recognized, multi-year sustainability plan</p> | <p>9.6.1 Hostos' sustainability plan has been adopted and approved by the Central Office. The College will begin to implement the medium- and long-term goals. One of the medium goals for 2011/2012 is to reduce light and electricity consumption throughout the campus.</p> |