



MEETING OF THE BOARD OF TRUSTEES
Thursday, June 2, 2011 – 3:00 p.m.
Isadore A. Shrager Boardroom

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Community College of Philadelphia

The Path to Possibilities™

MEETING OF THE BOARD OF TRUSTEES

AGENDA

Thursday, June 2, 2011 – 3:00 p.m.

Isadore A. Shrager Boardroom

- (1) Executive Session
- (2) Consent Agenda
 - (a) Proceedings and Minutes of Decisions and Resolutions
Meeting of May 5, 2011
 - (b) Gifts and Grants
 - (c) Proposed 2011-12 Student Activities, Athletics,
and Commencement Budget
 - (d) Humanities Audit
 - (e) Mathematics Audit Update
- (3) Report of the Business Affairs Committee
(Meeting of May 25, 2011)
 - (a) Tuition and Fee Recommendation (A)
 - (b) 2011-12 College Budget (A)
- (4) Nominations of Board Officers for 2011-12 (A)
- (5) Report of the Chair
- (6) Foundation Report
- (7) Report of the President
 - (a) Pell Resolution (A)
 - (b) Resolution for Richard Downs (A)
- (8) New Business

Next Meeting: Thursday, July 7, 2011
3:00 p.m. – Isadore A. Shrager Boardroom M2-1

Future Committee Meetings:

Student Outcomes	Thursday, June 2, 2011 1:30 p.m. – Room M2-34
Audit Committee	Monday, June 13, 2011 12:00 noon – Isadore A. Shrager Boardroom
Business Affairs	Wednesday, June 22, 2011 9:00 a.m. – Isadore A. Shrager Boardroom

Upcoming Events:

Pathways Awards Breakfast	Tuesday, June 7, 2011 8:00 a.m. – Union League
Diagnostic Medical Imaging Pinning Ceremony	Thursday, June 16, 2011 7:00 p.m. – Bonnell Large Auditorium – BG-10
Dental Hygiene Pinning Ceremony	Thursday, June 23, 2011 6:00 p.m. – S2-19 Great Hall
In-Service Week	August 29-September 2, 2011
PA Commission for Community Colleges – All-Trustee Assembly	September 22-23, 2011 Hershey Lodge – Harrisburg, PA
Foundation Annual Golf Tournament	Monday, October 3, 2011 11:30 a.m. – Torresdale Frankford Country Club
40th Annual ACCT Leadership Congress	October 12-15, 2011 Dallas, TX

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COMMUNITY COLLEGE OF PHILADELPHIA
Proceedings of the Meeting of the Board of Trustees
Thursday, May 5, 2011 – 3:00 p.m.

Present: Ms. Fernandez, presiding; Mr. Bergheiser, Mr. Blatstein, Ms. Hernández-Vélez, Ms. Holland, Mr. Honickman, Mr. Johnson, Mr. Lassiter, Representative Roebuck, Ms. Sumners Rush, Ms. Vieira, Mr. Wetzel, Mr. White, Dr. Curtis, Ms. Bauer, Ms. Brown-Sow, Ms. DiGregorio, Ms. Garfinkle-Weitz, Dr. Gay, Dr. Hawk, Dr. Hirsch, and Ms. Ray

(1) Consent Agenda – Board of Trustees

Ms. Fernandez asked for a motion on the following Consent Agenda:

- (a) Proceedings and Minutes of Decisions and Resolutions
Meeting of April 7, 2011
- (b) Gifts and Grants

Ms. Sumners Rush moved, with Ms. Holland seconding, that the Board approve the Consent Agenda. The motion carried unanimously.

(2) Jack Kent Cooke Undergraduate Transfer Scholarship

Dr. Curtis reported that the College had been notified by the Jack Kent Cooke Foundation that Mr. Larry Thi, a student at the College, had been selected to receive a Jack Kent Cooke Undergraduate Transfer Scholarship. Mr. Thi was one of 60 scholars selected across the United States this year to receive the award. The scholarship provides up to \$30,000 per year and is intended to cover a significant share of the student’s educational expenses—including tuition, living expenses, books and required fees—for the final two to three years necessary to achieve a bachelor’s degree.

Dr. Curtis stated that staff requested the Jack Kent Cooke Foundation to delay notification to Mr. Thi so that he could be invited to the Board meeting and informed of his selection. Dr. Curtis introduced Mr. Thi. Members of the Board of Trustees congratulated him on his selection for such a prestigious scholarship.

(3) Nominating Committee for Board Officers

In the absence of Ms. Cunningham, chair of the Nominating Committee for Board Officers, Ms. Holland reviewed the nomination process for Board officers. She stated that

nominations for chair, two vice chairs, and secretary will be accepted at the June Board of Trustees meeting. The Board will vote for the slate of Board officers at the September meeting of the Board of Trustees. Ms. Holland asked that Board members interested in running for a Board officer position should contact the Committee before the June Board meeting.

(4) Report of the Chair

Ms. Fernandez reported that the business part of the Board meeting would be short. The business part will be followed by a planning session for Board members only which will focus on advocacy at the federal, state, and local levels. Ms. Fernandez stated that the reception honoring outgoing trustees will follow the planning session.

(4a) Fifth Annual Judge Edward R. Becker Citizenship Award

Ms. Fernandez reported that the Fifth Annual Judge Edward R. Becker Citizenship Award and Lecture took place on April 28, 2011. The event was very successful. Former Governor Edward Rendell received the Judge Edward R. Becker Citizenship Award. Ms. Fernandez stated that there were also additional awards given for Public Service, specifically for Wills for Heroes. Mr. McElhatton, former chair of the Board, who was instrumental in establishing the Edward R. Becker Award, attended the event in addition to a number of Foundation Board members.

(4b) Year-End Activities

Ms. Fernandez thanked members of the Board who represented the Board at the following year-end activities:

Jeremiah White, Retirees Reception on April 21;
Lydia Hernández Vélez, Northeast Regional Center Breakfast on May 3;
Chad Lassiter, Northwest Regional Center Breakfast on May 4;
Stacy Holland, College Honors Tea on May 4;
Jim Roebuck, West Philadelphia Regional Center Breakfast on May 5.

(4c) Commencement

Ms. Fernandez reminded members of the Board that Commencement is scheduled for Saturday, May 7, 2011 at 10:00 a.m. in the Liacouras Center. Robing will take place in the Al Shriers Room.

(4d) Classified/Confidential Luncheon

Ms. Fernandez reported that Board representation was needed for the Classified/Confidential Luncheon which is scheduled for Wednesday, May 11, 2011 at 12:00 noon in the Bonnell Cafeteria. She stated that this event acknowledges employees years of

service and employees of the month and year. Ms. Fernandez stated that she would check her availability for May 11.

(4e) Appointment to Foundation Board

Ms. Fernandez reported that she had appointed Mr. Matt Bergheiser to the Foundation Board.

(5) Foundation Report

Mr. Wetzel reported that the Foundation Board's last meeting was the joint meeting with the Trustees on March 3, 2011. The Foundation Board's next meeting is on May 12, 2011 at 4:00 p.m.

(5a) Foundation Board Scholars Reception

Mr. Wetzel reported that on May 12, 2011 from 5:30 p.m. – 7:30 p.m., the Foundation Board will host a reception to recognize scholarship benefactors and scholarship recipients.

(5b) Expanding Possibilities Campaign

Mr. Wetzel reported that as of April 15, over \$9.5 million has been raised for the Expanding Possibilities Campaign. He stated that there are a few significant gifts pending, and he feels confident that we will achieve our \$10 million goal.

Mr. Wetzel reported that recently, a letter was mailed to the Board of Trustees and the Foundation Board announcing the challenge posed by Mr. Honickman and Mr. Downs. He stated that if we were able to raise an additional \$100,000 in donations from our two boards, Mr. Honickman and Mr. Downs have committed to matching it with \$100,000.

(5c) Annual Fund

Mr. Wetzel reported that as of April 26, the Annual Fund had raised a total of \$98,744. He stated that five Trustees have contributed to the Annual Fund, totaling \$16,300. Mr. Wetzel stated that support of the Annual Fund is very important and is separate from gifts/pledges to the Expanding Possibilities Campaign. Mr. Wetzel urged members of the Board who have not contributed to the Annual Fund to do so by June 30, 2011.

(5d) Fourth Annual Pathways Awards Breakfast

Mr. Wetzel reported that the Fourth Annual Pathways Awards Breakfast will be held on June 7, 2011 from 8:00 a.m. to 9:30 a.m. at The Union League of Philadelphia. This year's recipient of the Bonnell Award is Ms. Jane C. Pepper, past president of the Pennsylvania Horticultural Society.

(5e) Foundation's Golf Tournament

Mr. Wetzel reported that the Foundation's next golf tournament is scheduled for October 3, 2011 at the Frankford-Torresdale Country Club.

(6) Report of the President

(6a) State Advocacy

Dr. Curtis reported that the Greater Philadelphia Chamber of Commerce and the Pittsburgh Chamber of Commerce had scheduled a visit to Harrisburg to meet with the legislative leadership about business oriented issues on May 2, 2011. He stated that he represented the higher education community at the meeting. Dr. Curtis stated that the group met with the majority leaders of the House and Senate, the Senate Democratic Caucus Head, and the Chief of Staff and Policy Secretary to Governor Corbett.

Dr. Curtis stated that he had been meeting with local legislators advocating for restoration of the 10% cut to community colleges proposed in the Governor's budget.

Dr. Curtis reported that he had testified at a hearing of the House Democratic Policy Committee held at Temple University on April 19, 2011 urging for restoration of funds to the community colleges by the state. He stated that Representative Roebuck was part of the Committee. He thanked Mr. John Braxton, co-president of the Faculty Federation, for attending.

(6b) Year-End Events

Dr. Curtis reported that the grand opening of the new building at the Northeast Regional Center took place on April 20. He stated that Mayor Nutter, Congresswoman Schwartz, Senator Stack, Congressmen Fitzpatrick and Fattah, other legislators, and community leaders attended the opening. Dr. Curtis thanked Ms. Fernandez for attending.

Dr. Curtis reported that the Dual Admission Signing Ceremony also took place on April 20 in conjunction with the grand opening. Participants in the dual admission signing with the College were St. Joseph's University, Temple, Rosemont, Peirce, LaSalle, Holy Family, Eastern, Chestnut Hill, Cabrini, Cheyney, and Drexel University. Dr. Curtis thanked Ms. Fernandez for participating.

The Pathways Magazine Reception took place at the Northeast Regional Center on April 25, 2011. He stated that this issue of the magazine focuses on green initiatives and features the Navy Yard and the Mayor's office efforts around sustainability. Dr. Curtis thanked Ms. Fernandez for attending.

Dr. Curtis thanked Ms. Brown-Sow and her staff for all their excellent work in connection with the grand opening of the Northeast Regional Center. Dr. Curtis also thanked Dr. Hawk and the Facilities Management staff for their work associated with set ups for the many events connected with the grand opening of the Northeast Regional Center.

Ms. Fernandez congratulated Dr. Curtis and members of the Cabinet on the great transformation of the Northeast Regional Center. Ms. Fernandez thanked Ms. Brown-Sow and staff for doing such a great job in coordinating the many events and activities associated with the grand opening.

(6c) On-Campus Activities

Dr. Curtis reported that the College hosted a delegation of educators from Vietnam on April 15, 2011.

Dr. Curtis reported that Councilman Darrell Clarke held a Job/Start a Business Event at the College on April 19, 2011. He stated that Councilmen Goode and Councilwoman Reynolds-Brown also attended.

(6d) Off-Campus Activities

Dr. Curtis reported that he had attended the Philadelphia Young Playwrights Awards Dinner on May 3, 2011. Dr. Hirsch, vice president for Student Affairs, received the President's Award at the event. Dr. Curtis stated that the Young Playwrights, an arts education organization that taps the potential of youth and inspires learning through playwriting, was started by Ms. Adele Magner, a faculty member in the English Department at the College.

(6e) Resolution in Support of Maintaining State Core Funding

Dr. Curtis reviewed and discussed a Resolution advocating for the restoration of the 10% reduction proposed by the Governor for Pennsylvania's community colleges. Several changes were recommended to the Resolution. After discussion, Mr. White moved, with Ms. Vieira seconding, that the Resolution (see Annex A) with the suggested changes be approved. The motion carried unanimously.

(7) New Business

There was no new business discussed.

(8) Next Meeting

The next meeting of the Board of Trustees is scheduled for Thursday, June 2, 2011, at 3:00 p.m. in the Isadore A. Shrager Boardroom.

The meeting adjourned at 4:00 p.m. At this point, the Board convened to a planning session for Board members only.

COMMUNITY COLLEGE OF PHILADELPHIA

This is to certify that the following minute was adopted by the Board of Trustees of Community College of Philadelphia on May 5, 2011:

- WHEREAS, Pennsylvania's community colleges are the fastest growing sector in higher education, serving more than 530,000 Pennsylvanians annually;
- WHEREAS, Pennsylvania's community colleges play a vital role in meeting workforce education and training needs in Pennsylvania, and continue to be a part of the solution to the State's economic turnaround;
- WHEREAS, Pennsylvania's community colleges sustained a 10% reduction in funding in the Governor's proposed budget, and that reduction will have a significant impact on our institutions as we consider how to minimize the impact on students without curtailing our open access mission;
- WHEREAS, the reduction in State support comes at a time when there has been little recent State investment in the facilities and equipment at the 14 community colleges;
- WHEREAS, Pennsylvania's community colleges are keenly aware of their important social responsibility to a diverse population, their obligation as the only educational opportunity available to much of that population, and their challenge to ensure that education provides access to economic self-sufficiency, meaningful work, and a productive life;

BE IT RESOLVED, that the Board of Trustees of Community College of Philadelphia vigorously advocates and encourages adequate and equitable funding for the College through the restoration of the 10% reduction proposed by the Governor, and vigorously seeks, advocates, and encourages reaffirmation of the on-going commitment by the State to help community colleges meet the higher education needs of the residents of Pennsylvania.

Varsovia Fernandez
Chair, Board of Trustees
Community College of Philadelphia

Dorothy Sumners Rush
Secretary, Board of Trustees
Community College of Philadelphia

COMMUNITY COLLEGE OF PHILADELPHIA
Meeting of the Board of Trustees
Thursday, May 5, 2011 – 3:00 p.m.
MINUTES OF DECISIONS AND RESOLUTIONS

Present: Ms. Fernandez, presiding; Mr. Bergheiser, Mr. Blatstein, Ms. Hernández-Vélez, Ms. Holland, Mr. Honickman, Mr. Johnson, Mr. Lassiter, Representative Roebuck, Ms. Sumners Rush, Ms. Vieira, Mr. Wetzell, Mr. White, Dr. Curtis, Ms. Bauer, Ms. Brown-Sow, Ms. DiGregorio, Ms. Garfinkle-Weitz, Dr. Gay, Dr. Hawk, Dr. Hirsch, and Ms. Ray

(1) Consent Agenda – Board of Trustees

The Board approved the following Consent Agenda:

- (a) Proceedings and Minutes of Decisions and Resolutions
Meeting of April 7, 2011
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(2) Jack Kent Cooke Undergraduate Transfer Scholarship

The Board of Trustees congratulated Mr. Larry Thi, a student at the College, on his selection as a recipient of the prestigious Jack Kent Cooke Undergraduate Transfer Scholarship.

(3) Nominating Committee for Board Officers

In the absence of Ms. Cunningham, chair of the Nominating Committee for Board Officers, Ms. Holland read the nomination process for Board officers.

(4) Report of the Chair

Ms. Fernandez noted that the business part of the Board meeting would be short, and would be followed by a planning session for Board members only which would focus on advocacy at the federal, state, and local levels.

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(6d) Off-Campus Activities

Dr. Curtis attended the Philadelphia Young Playwrights Awards dinner on May 3, 2011.

(6e) Resolution in Support of Maintaining State Core Funding

The Board approved a resolution in support of maintaining state core funding.

(7) New Business

There was no new business discussed.

(8) Next Meeting

The next meeting of the Board of Trustees is scheduled for Thursday, June 2, 2011, at 3:00 p.m. in the Isadore A. Shrager Boardroom.

The meeting adjourned at 4:00 p.m. At this point, the Board convened to a planning session for Board members only.

Community College of Philadelphia				
Office of Institutional Advancement				
Record of Grants and Gifts to the College				
June 2011				
SUMMARY				
	Prior Balance	Current Month	Year-to-Date	Grant Goal
Total Grant Dollars	\$8,873,815.00	\$86,965.00	\$8,960,780.00	\$ 7,000,000.00
Total Number of Grants	44	1	45	
Total Gift Dollars	\$30,679.27	\$285.03	\$30,964.30	
Total Number of Gifts	16	5	21	
Summary by Grant Type:				
Corporation	7,423.00		7,423.00	
Foundation	551,520.00		\$551,520.00	
Federal	3,940,361.00	\$86,965.00	\$4,027,326.00	
State	3,469,408.00		\$3,469,408.00	
Local	860,103.00		\$860,103.00	
Other	45,000.00		\$45,000.00	
GRANT TOTAL	\$8,873,815.00	86,965.00	\$8,960,780.00	
Summary by Gift Type:				
	Prior Balance	Current Month	Year-to-Date	
Gift				
Gift-in-Kind	\$30,679.27	\$285.03	\$30,964.30	
GIFT TOTAL	30,679.27	285.03	\$30,964.30	

COMMUNITY COLLEGE OF PHILADELPHIA
Office of Institutional Advancement
Monthly Summary of Grants and Gifts to the College
June 2011

Federal Grant

The United States Department of Education (subcontracted through the School District of Philadelphia) has funded year two of the two-year GEAR UP grant for \$86,965. GEAR UP is a School District of Philadelphia-led, city-wide partnership program. Grant activities are designed to provide a variety of services to a cohort of students across Philadelphia beginning at the middle school level that support high school graduation and college matriculation. The College will provide career exploration and development, college awareness activities, math tutoring, and summer experiences for students at the feeder schools for Audenreid and University City High Schools. Parent workshops will be provided for all parents of GEAR UP students.

Individual Gifts

An anonymous donor, donated the book "Our Undiscovered Universe: Introducing Null Physics," by Terence Witt, to the College's Library, valued at \$59.00.

Gary Bixby, an employee of the College, donated a United States Flag, 4' x 6' for the Northeast Regional Center, valued at \$55.80.

The Community College of Philadelphia Student Art Club donated a Dremel 4000 Series Rotary Tool Kit with five attachments, to the College's Art Department, valued at \$99.99.

Linda Guertin, an employee of the College, donated five books to the College's Library, valued at \$30.24.

Dr. Nurin Nabi, a friend of the College, donated a copy of his book, "Bullets of '71: A Freedom Fighter's Story," to the College's Library, valued at \$40.00

COMMUNITY COLLEGE OF PHILADELPHIA BOARD OF TRUSTEES

RESOLUTION

Urging legislators to take all necessary steps to ensure that the federal Pell grant program for college students remains strong, whole and financially sound so that it may continue to help millions of Americans afford college.

WHEREAS, Community colleges educate, train and prepare nearly half of all undergraduates in America, and more than 40 percent of those undergraduates are the first in their generation to have attended college, according to the American Association of Community Colleges; and

WHEREAS, Community College of Philadelphia has served more than 630,000 students since opening its doors in 1965; and

WHEREAS, Studies, such as a June 2010 report by the Georgetown University Center on Education and the Workforce, indicate postsecondary education will be a minimum prerequisite of employers seeking to hire trained personnel, and that “by 2018, we will need 22 million new workers with college degrees;” and

WHEREAS, The federal Pell grant program has for nearly four decades been a reliable source of funding that today is the most substantial source of financial aid for community college students, many of whom would be unable to afford college without it; and

WHEREAS, There were 13,408 Pell grant recipients at Community College of Philadelphia in 2009-2010, with each recipient receiving on average a \$3,040 Pell grant, according to the Pennsylvania Commission for Community Colleges; and

WHEREAS, A total of \$40.76 million in Pell grants were awarded to Community College of Philadelphia students in 2009-2010, according to the Pennsylvania Commission for Community Colleges; and

WHEREAS, A total of \$192 million in Pell grants were awarded to students attending Pennsylvania’s 14 community colleges in 2009-2010, according to the Pennsylvania Commission for Community Colleges; now, therefore, be it

RESOLVED, THAT THE BOARD OF TRUSTEES OF COMMUNITY COLLEGE OF PHILADELPHIA, Urges national, state and local legislators to do all in their power to ensure that the federal Pell grant program for college students remains strong, whole and financially sound so that it may continue to help millions of Americans afford college.

Varsovia Fernandez, Chair
Board of Trustees

Dorothy Sumners Rush, Secretary
Board of Trustees

Special Recognition of Richard S. Downs

WHEREAS Richard S. Downs enrolled at Community College of Philadelphia in 1965 and was a member of its first graduating class in 1967; and

WHEREAS Mr. Downs has served as a Community College of Philadelphia faculty member in the Accounting department; and

WHEREAS Richard S. Downs established the Dr. Edward Anderson Student Scholarship, the College's first scholarship endowment, to honor a Community College of Philadelphia professor who had a profound impact on his life; and

WHEREAS Richard S. Downs joined the Community College of Philadelphia Foundation Board in 1995 as one of the inaugural members and demonstrated a strong commitment to the Board by consistently advocating on behalf of the College and its students; and

WHEREAS Mr. Downs has made mentoring students at Community College of Philadelphia a priority; and has devoted an extraordinary amount of time to the College and has sought to advocate, encourage, support, and assist the College in building its educational capacities; and

WHEREAS Mr. Downs' strong philanthropic leadership earned him the first *Philanthropist Alumni Award* from the Community College of Philadelphia.

THEREFORE BE IT RESOLVED, on this day, Thursday, May 5, 2011, that the Community College of Philadelphia Board of Trustees formally recognizes Richard S. Downs for his dedication and service to Community College of Philadelphia and expresses its thanks, admiration and appreciation.

Varsovia Fernandez, Chair
Board of Trustees

Dorothy Sumners Rush, Secretary
Board of Trustees

COMMUNITY COLLEGE OF PHILADELPHIA
STUDENT OUTCOMES COMMITTEE OF THE
BOARD OF TRUSTEES

MINUTES
Thursday, May 5, 2011
1:30 p.m. – M2-34

Presiding: Ms. Stacy Holland
Present: Dr. Stephen Curtis, Ms. Varsovia Fernandez, Dr. Judith Gay, Dr. Samuel Hirsch, Ms. Dorothy Sumners Rush,
Guests: Dr. Ron Jackson, Dr. Sharon Thompson, Mr. David Watters, Mr. Brenton Webber

(1) Executive Session

No Executive Session was held.

(2) Public Session

(a) Approval of the Minutes of March 17, 2011

The minutes were accepted.

(b) Proposed 2011-12 Student Activities, Athletics, and Commencement Budget (Action Item)

Dr. Hirsch introduced Dr. Ron Jackson, Dean of Students and Mr. David Watters, Assistant Dean of Students/Director of Student Life. Mr. Watters provided an overview of the proposed 2010-11 Budget for Student Activities, Athletics, and Commencement. Dr. Hirsch referenced the recently revised College Policies and Procedures Memorandum No. 211 which outlines guidelines for the use of Student Activities funds. The following budget information and explanation were provided:

<u>Revenue Sources (FY12 Proposed)</u>	<u>(FY11 Revised)</u>
General College Fee: \$1,638,254	(0.22% increase over FY11)
Revenue from Activities: \$165,000	(41% increase over Y11)
Net Profits from Bookstore/Cafeteria: \$545,568	(11.4% increase over FY11)
Graduation Fee: \$54,000	(1.05% increase over FY11)

- Net increase of \$129,674 over FY11 Approved (5.4%)
- Net increase of \$32,649 over FY11 Revised (1.4%)

Budget Lines

<u>Percentages</u>	<u>Guidelines</u>	<u>FY11</u>	<u>FY12</u>
Student Publications	10%	9.7%	10.0%
Campus Programming	15%	14.7%	13.9%
Performing Arts	5%	2.4%	3.2%
Student Support	15%	18.3%	17.9%
Student Lead./Invol.	15%	15.0%	15.0%
Athletics	35%	35.0%	35.0%
Contingency	<u>5%</u>	<u>5.0%</u>	<u>5.0%</u>
	100%	100.1%	100.0%

Individual Budget Lines

The overall 5.4% increase in the Budget (over Approved FY11) is accomplished by a small increase in the enrollment projections (74 FTEs); a higher return on Auxiliary Profits (Cafeteria losses offset by Bookstore Profits); and higher projection on Activities Fees. The overall 1.4% increase (over Revised FY11) again is due largely to Auxiliary Profits and increase in Student Activities revenue.

There is a decrease in the amount of funds available for the Programming Lines (those lines within the percentage guidelines). This is a result of two issues: 1) moving the funding of First Year Student Success programs out of the percentage guideline structure and increasing the total budget for these programs by 165% in order to fully fund; and 2) a net increase of \$102,900 in the staff salary/fringe benefit costs by moving the funding of two classified positions into this budget. This results in a decrease of approximately 14.5% or \$153,226 for use in programming lines.

In general, no major changes to the budget lines are being proposed. Most individual lines and sections of the budget are being proposed with modest increases which maintain the current structures.

One programmatic line change is being proposed. The "Co-Curricular Cultural and Educational Trips" line is being moved from the "Campus Programming" section to the "Student Support" section. Essentially, the Co-Curricular programming line is replacing the First Year Student Success (New Student Orientation) budget line in that section.

In addition to the increase in First Year Student Success funding mentioned above, two other individual programming lines are being increased: Regional Center Programming in the "Campus Programming" section and the Spoken Word line in the Performing Arts section.

Staff (48.7% of funds; up from 47% in FY11)
(Increase of \$102,900)

There is a slight increase in the percentage of funds, as compared to current year budget, due to: fringe benefit increases; two classified positions added to budget; and one position salary lowered due to anticipated new hire. The increase in net overall staff salaries reflects the full-year funding of all positions in Student Life and Athletics in this budget. This includes both salaries and full cost of all fringe benefits.

Student Publications (Guideline - 10%; Actual - 10%)
(Decrease of \$11,762; 11.6%)

There is minimal impact on current programmatic levels. Level funding for *Vanguard* and slight decreases in three literary magazines and Student Handbook. Discussions have begun with three literary magazines to lower overall cost while maintaining unique character of each publication. Student Handbook is being funded at level of prior years' actual costs. Have elected to maintain version of current handbook and to not rely solely on on-line version. Student input overwhelmingly was to maintain hard-copy book.

Campus Programming (Guideline - 15%; Actual – 13.9%)
(Increase of \$10,000)

Increase in funding of Regional Center programming. With the establishment of full-time staff member overseeing programming, increase is warranted to serve all three Centers. Other programming lines level-funded. Co-curricular programming was removed from this section.

Performing Arts (Guideline – 5%; Actual 3.2%)
(Increase of \$4,000)

Increase from 2.4% to 3.2% of programmatic budget. The increase reflects the proposed addition of a “Spoken Word” performing arts group. Slight decrease in support for Jazz Band but will have no programmatic impact. The Musical Events line is used to pay for BMI/SESAC/ASCAP royalties.

Student Support (Guideline – 15%; Actual 17.9%)
(Decrease of \$3,090)

New Student Orientation, renamed First Year Student Success, is now removed from this section. Only Co-Curricular programming is reduced slightly; all other program lines level funded. “Health & Wellness Programs”: This line covers student medical costs associated with P&P 308.

Student Leadership and Involvement (Guideline – 15%; Actual 15%)
(Decrease of \$23,012 or 14.6%)

To maintain 15% guideline, budget decrease is necessary. This section funds Student Government Association, Phi Theta Kappa, all clubs and organizations.

Athletics (Guideline 35%; Actual 35%)
(Decrease of \$53,694 or 14.6%)

This decrease is the largest overall in whole dollars as this section is 35% of total budget. Virtually all costs associated with a particular sport are charged to their individual accounts – coaches, uniforms, supplies, travel, officials, etc. The largest decreases in Athletics are proposed for “Athletic Equipment,” “Co-Ed Intramurals,” and “General Athletics Support.” These three lines absorbed 61% of the overall reduction. Minor reductions in individual sports’ lines will be accommodated.

Contingency (Guideline - 5%; Actual – 5%)
(Decrease of \$7,668)

Decrease due to maintain 5% guideline. Also, switched from 50% each to Student Life and Athletics to 65% Student Life and 35% Athletics to mirror percentage guidelines.

Child Care and Commencement

Maintained current year funding for each budget line.

The Child Care budget is needed as a contingency for any charges that might be needed that are not covered with management contract or are beyond routine institutional costs (housekeeping, maintenance, etc.)

Commencement budget covers most graduation-related expenses and the May ceremony expenses: student cap/gowns, honor cords/ribbons, printing of programs, hall rental and event production costs.

Dr. Curtis and Ms. Holland questioned the higher auxiliary profits. Mr. Watters responded that it is anticipated auxiliary profits will increase due to the expanded food service in the new Pavilion Building. Dr. Curtis commented that there is the potential for the revised 2010-11 budget to be higher at the end of the year. Dr. Hirsch responded that if revenues are higher than anticipated the budget is revised. Ms. Holland asked what happens to the funds if money is left over at the end of the year. Mr. Watters responded that the remaining balance is placed into the quasi-endowment fund.

Ms. Holland recommended that the budget reflect the difference of total revenues and expenditures for comparison purposes. Mr. Watters agreed that that would be helpful and will be incorporated in next year's budget.

Action: Ms. Sumners Rush moved and Ms. Fernandez seconded the motion that the Student Outcomes Committee of the Board recommend to the full Board approval of the proposed 2011-12 Budget for Student Activities, Athletics, and Commencement. The motion was unanimously approved.

(c) Humanities Audit (Action Item)

The members of the Student Outcomes Committee of the Board reviewed the audit of the Liberal Arts – Humanities Option Audit. Two major issues in the curriculum are low enrollment and persistence. Dr. Thompson stated that to some extent students do not understand Humanities as a degree option; students who are interested in Humanities tend to go into the Honors Program or International Studies.

Action: After discussion, the Student Outcomes Committee of the Board agreed to recommend the following to the Board of Trustees:

1. Accept the Audit of the Liberal Arts – Humanities Option Program.
2. Close the program effective 2012-2013.
3. Require that a plan for the phase out of the program be developed and implemented such that there is minimal or no negative impact on students.

(d) Mathematics Audit Follow-up Report (Action Item)

Members of the Student Outcomes Committee of the Board discussed the required Follow-up Report to the 2010 Mathematics Program Audit with Department Head Brenton Webber. Ms. Holland asked Mr. Webber which of the audit recommendations he considers to be priorities for the department. Mr. Webber identified enrollment management as the first priority. He stated that the program has fewer than two dozen students. The low number of majors is making it difficult to offer Math 263 in particular because it is only required in the major. The second priority is teaching and learning. Mr. Webber stated that he is exploring how to address this recommendation from the audit. Ms. Sumners Rush stated that the Committee expects a complete audit follow-up report by December 2011. Mr. Webber stated that he understands that the audit update submitted is not complete.

Action: The Student Outcomes Committee of the Board agreed that they need to have a complete report by December 2011.

Next Meeting

The next meeting of the Student Outcomes Committee is scheduled for Thursday, **June 2, 2011** at **1:30 p.m.** in M2-34.

Attachments

Minutes of May 5, 2011

Summary of Proposed 2011-12 Budget – Table VII-A

Detailed Proposed 2011-12 Budget – Table VII-B

Humanities Audit

Mathematics Audit Update

**STUDENT OUTCOMES COMMITTEE OF THE
BOARD OF TRUSTEES**

MINUTES

Thursday, March 17, 2011

9:00 a.m. - M2-34

Presiding: Ms. Stacy Holland
Present: Ms. Helen Cunningham, Dr. Stephen Curtis, Ms. Varsovia Fernandez,
Dr. Judith Gay, Dr. Samuel Hirsch, Dr. James Roebuck, Ms. Dorothy
Sumners Rush and Ms. Beatriz Vieira
Guests: Dr. Ron Jackson, Ms. Kathy Smith, Dr. Sharon Thompson and Mr.
David Watters

(1) Executive Session

There was a discussion of possible candidates for honorary degrees. Two candidates were identified and will be contacted to determine interest and availability. The Committee will undertake a review of the honorary degree selection criteria and process in the fall.

The Committee was informed of the activities of the faculty recommended for merit promotion. An overview of the selection criteria was provided.

Action: Dr. Roebuck moved and Ms. Sumners Rush seconded a motion that the Student Outcomes Committee recommend to the full Board acceptance of the recommended list of faculty for promotion. The motion passed unanimously.

(2) Public Session

a) Approval of Minutes of February 3, 2011 (Action Item)

The minutes were accepted.

b) Paralegal Studies Program Audit (Action Item)

Dr. Gay explained that the Paralegal Audit is the first to be presented under a new modified audit format. This modified format will be used for audits of programs that are accredited or have reapproval by external agencies.

Ms. Smith, Chair, Social Science Department, provided highlights of the Program components and activities including: articulated program-level student learning outcomes; several articulation agreements; strong peer mentoring program; internships; and service learning. She stated that since the last audit in 2001 the Program has undergone two accreditation cycles with the American Bar Association. All recommendations made in the 2002 reapproval process have been addressed through identified actions. The most recent reapproval in 2010 resulted in no recommendations for action.

Ms. Holland asked for possible reasons why there has been a decline in enrollment. Ms. Smith responded that there has been negative information about future job prospects. Ms. Cunningham asked what the starting salaries are for graduates of the Program. Ms. Smith stated that starting salaries begin at \$31,000.

Ms. Holland questioned what are two critical focus areas for the program. Ms. Smith's response was the need to work on assessment and move more in the direction of incorporating service learning. Ms. Cunningham asked if most students in the Program are changing careers and how would a high school student learn of the Program. Ms. Smith stated that most evening students are changing careers or enhancing their careers, while the day students tend to be first career students. High school students become familiar with the Program through opportunities such as the College's summer Advanced College Experience (ACE) program which offers a paralegal course. Ms. Smith emphasized that it is rare that a student right out of high school is prepared for the academic rigor of the Program.

Ms. Fernandez inquired about how students are assisted to find a job. Ms. Smith outlined the work faculty members in the Program undertake to work with students individually and the various events sponsored by the Program. The College's Career Services Center is also involved. Ms. Summers Rush asked about the possibility of offering a match day type activity that would involve law firms. Ms. Smith stated that while the idea is good, it would be difficult since some law firms seek graduates with more than a two-year degree.

Action: Ms. Summers Rush moved and Dr. Roebuck seconded a motion that the Student Outcomes Committee recommend to the full Board approval of the Paralegal Studies Program for five years with commendation. The motion passed unanimously.

c) Revision to Guidelines for the Use of Student Activities Fund Policy (Action Item)

Dr. Hirsch provided the background and purpose of the Board Policy and highlighted the major proposed revision of moving New Student Orientation out of the programmatic budget to a pre-funded budget line. The Policy provides guidance on the appropriate use and distribution of the Student Activities, Athletics, and Commencement Budget funded by the mandatory \$4/credit hour "General College Fee," the \$30 Commencement Fee, and net

profits from Auxiliary Services. In addition to outlining broadly the appropriate use of the fees, the Policy provides percentage guidelines for the various sub-categories of activities and programmatic efforts funded by the budget. This ensures that on a year-to-year basis funds are not overly committed to one section of the budget to the detriment of other programmatic areas. The policy was last updated in 2003 when the College was undergoing a complete rebuilding of the Chart of Accounts due to the conversion to Banner. The major change that occurred to the Budget at that time was to create a separate section of the budget for Staff Salaries and Fringe Benefits and to fund these budget lines before establishing the programmatic percentages applied to the remainder of the budget. This has been of great benefit to the management of the budget and has worked well.

Mr. Watters, Assistant Dean of Students and Director of Student Life, provided the rationale for the major change in the Policy. Through Achieving the Dream, the Enrollment Management Plan and ongoing research efforts, the College has placed greater attention on improving outcomes for its students with an emphasis on first year students. Over the past few years, the College has moved from a passive, one-time, face-to-face interaction with incoming new students to a multi-touch, in-person and on-line, intentional programmatic approach that integrates new students into the College. As a result, first year activities have evolved into a comprehensive matriculation and retention program under the heading of First Year Student Success Programming, which includes new student orientation. Efforts now include intentional programming that engage students from application through the first year of enrollment. Currently, the budget for such programming is largely funded according to the guidelines established for the Student Activities, Athletics, and Commencement Budget. Management of this budget line will be facilitated by moving it outside of the programmatic percentage guidelines of the overall budget. Therefore, the primary purpose for proposing the change in the construction of the budget is to remove the “New Student Orientation” budget line from the programming portion of the budget to acknowledge the growth and re-purposing of this budget line.

Dr. Curtis emphasized the College’s focus on retention efforts and improving student outcomes. He reinforced how the described initiatives align with this focus.

Ms. Holland questioned if the activities are not funded or there is no access to the funds. Mr. Watters explained that it is redirecting existing funding based on a shift in philosophy in Student Life to a broader institutional approach. Ms. Vieira asked what the impact will be on other areas in the budget. Mr. Watters stated that there will be a slight impact on currently funded lines, but no dramatic impact on programs.

Dr. Hirsch highlighted the various updates to the Policy reflecting current position titles and budget line descriptions.

Action: Ms. Sumners Rush moved and Ms. Cunningham seconded a

motion that the Student Outcomes Committee recommend to the full Board approval of the revisions to the Guidelines for the Use of Student Activities Fund Policy. The motion passed unanimously.

Next Meetings:

The next meetings of the Student Outcomes Committee of the Board are scheduled for Thursday, April 7, 2011 at noon (Jane S. Abrahams Award Interviews and Selections) in room M2-34 and Thursday, April 14, 2011 at 3:00 p.m. in room M2-34.

Attachments:

Minutes of February 3, 2011
Paralegal Studies Program Audit
Revision to Guidelines for the Use of Student Activities Fund Policy

TABLE VII-B

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2011-12
(WITH COMPARISON TO FISCAL YEARS 2009-10 AND 2010-11)

	Final 2009-2010 <u>Expenses</u>	Approved 2010-2011 <u>Budget</u>	Revised 2010-2011 <u>Budget</u>	Proposed 2011-2012 <u>Budget</u>	Variance from 2010-11 Approved <u>Budget</u>	% Change from 2010-11 <u>Approved</u>	Variance from 2010-11 Revised <u>Budget</u>	% Change from 2010-11 <u>Revised</u>
<u>STUDENT PUBLICATIONS</u>								
Student Vanguard	\$26,533	\$41,225	\$36,225	\$41,063	(\$162)	(0.4)	\$4,838	13.4
Limited Editions	5,198	9,000	9,000	7,000	(2,000)	(22.2)	(2,000)	(22.2)
CAP Magazine	6,278	9,000	9,000	7,000	(2,000)	(22.2)	(2,000)	(22.2)
ESL Magazine	7,003	8,500	8,500	7,000	(1,500)	(17.6)	(1,500)	(17.6)
Student Handbook	25,274	34,100	26,531	28,000	(6,100)	(17.9)	1,469	5.5
<i>Guideline - 10%</i>								
<i>Actual - 10%</i>	<u>70,286</u>	<u>101,825</u>	<u>89,256</u>	<u>90,063</u>	<u>(11,762)</u>	<u>(11.6)</u>	<u>807</u>	<u>0.9</u>
<u>CAMPUS PROGRAMMING</u>								
Concert and Museum Tickets	124,872	22,000	50,500	22,000	0	0.0	(28,500)	(56.4)
Films	328	1,000	3,000	1,000	0	0.0	(2,000)	(66.7)
Lectures	29,222	18,000	44,000	18,000	0	0.0	(26,000)	(59.1)
Concerts	2,520	12,000	9,200	12,000	0	0.0	2,800	30.4
Theatre Tickets	47,270	19,000	19,000	19,000	0	0.0	0	0.0
Art Exhibits	2,851	7,000	4,000	7,000	0	0.0	3,000	75.0
International Week	9,928	12,000	9,000	12,000	0	0.0	3,000	33.3
Regional Centers	19,182	24,000	24,000	34,000	10,000	41.7	10,000	41.7
<i>Guideline - 15%</i>								
<i>Actual - 13.9%</i>	<u>236,174</u>	<u>115,000</u>	<u>162,700</u>	<u>125,000</u>	<u>10,000</u>	<u>8.7</u>	<u>(37,700)</u>	<u>(23.2)</u>
<u>PERFORMING ARTS</u>								
Jazz Band	3,108	3,000	3,000	2,500	(500)	(16.7)	(500)	(16.7)
Theatrical Productions	16,971	12,000	12,000	12,000	0	0.0	0	0.0
Spoken Word	0	4,000	6,700	8,000	4,000	100.0	1,300	19.4
Musical Events	5,566	6,000	6,000	6,500	500	8.3	500	
<i>Guideline - 5%</i>								
<i>Actual - 3.2%</i>	<u>25,645</u>	<u>25,000</u>	<u>27,700</u>	<u>29,000</u>	<u>4,000</u>	<u>16.0</u>	<u>1,300</u>	<u>4.7</u>

TABLE VII-B

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2011-12
(WITH COMPARISON TO FISCAL YEARS 2009-10 AND 2010-11)

	Final 2009-2010 <u>Expenses</u>	Approved 2010-2011 <u>Budget</u>	Revised 2010-2011 <u>Budget</u>	Proposed 2011-2012 <u>Budget</u>	Variance from 2010-11 Approved <u>Budget</u>	% Change from 2010-11 <u>Approved</u>	Variance from 2010-11 Revised <u>Budget</u>	% Change from 2010-11 <u>Revised</u>
<u>STUDENT SUPPORT</u>								
Awards and Certificates	464	1,000	1,000	1,000	0	0.0	0	0.0
Hospitality	329	0	0	0	0	0.0	0	0.0
Advertising and Marketing	24,742	6,500	16,300	6,500	0	0.0	(9,800)	(60.1)
Co-Curricular Cultural & Educational Trips	66,915	40,000	39,850	36,910	(3,090)	(7.7)	(2,940)	(7.4)
Student Involvement	32,456	28,000	36,569	28,000	0	0.0	(8,569)	(23.4)
Leadership Training	55,995	32,000	40,450	32,000	0	0.0	(8,450)	(20.9)
Student Ambassador	55,493	56,000	56,000	56,000	0	0.0	0	0.0
Health & Wellness Programs	582	1,000	1,000	1,000	0	0.0	0	0.0
<i>Guideline - 15%</i>								
<i>Actual - 17.9%</i>	<u>236,977</u>	<u>164,500</u>	<u>191,169</u>	<u>161,410</u>	<u>(3,090)</u>	<u>(1.9)</u>	<u>(29,759)</u>	<u>(15.6)</u>
<u>STUDENT LEADERSHIP & INVOLVEMENT</u>	<u>163,239</u>	<u>158,107</u>	<u>171,843</u>	<u>135,095</u>	<u>(23,012)</u>	<u>(14.6)</u>	<u>(36,748)</u>	<u>(94.9)</u>
<i>Guideline - 15%</i>								
<i>Actual - 15%</i>								
<u>STAFF</u>								
Student Activities	499,740	635,490	657,010	753,000	117,510	18.5	95,990	14.6
Faculty Advisors	60,244	74,000	74,000	74,000	0	0.0	0	0.0
Athletics	366,492	358,610	358,610	347,000	(11,610)	(3.2)	(11,610)	(3.2)
<i>(48.7% of total funds)</i>	<u>926,476</u>	<u>1,068,100</u>	<u>1,089,620</u>	<u>1,174,000</u>	<u>105,900</u>	<u>9.9</u>	<u>84,380</u>	<u>23.5</u>
<u>CONTINGENCY (OSA)</u>	<u>0</u>	<u>26,350</u>	<u>2,000</u>	<u>29,270</u>	<u>2,920</u>	<u>11.1</u>	<u>27,270</u>	<u>1,363.5</u>

TABLE VII-B

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2011-12
(WITH COMPARISON TO FISCAL YEARS 2009-10 AND 2010-11)

	Final 2009-2010 <u>Expenses</u>	Approved 2010-2011 <u>Budget</u>	Revised 2010-2011 <u>Budget</u>	Proposed 2011-2012 <u>Budget</u>	Variance from 2010-11 Approved <u>Budget</u>	% Change from 2010-11 <u>Approved</u>	Variance from 2010-11 Revised <u>Budget</u>	% Change from 2010-11 <u>Revised</u>
<u>ATHLETICS</u>								
General Athletic Support	5,698	9,000	9,000	6,500	(2,500)	(27.8)	(2,500)	(27.8)
Men's Varsity Basketball	57,943	55,000	55,000	50,000	(5,000)	(9.1)	(5,000)	(9.1)
Men's Baseball	21,918	25,000	25,000	23,000	(2,000)	(8.0)	(2,000)	(8.0)
Men's Soccer	22,691	23,000	33,620	21,000	(2,000)	(8.7)	(12,620)	(37.5)
Women's Soccer	0	0	0	0	0	0.0	0	0.0
Co-Ed Cross Country	43,604	50,000	50,000	48,006	(1,994)	(4.0)	(1,994)	(4.0)
Women's Basketball	37,708	45,000	45,000	40,000	(5,000)	(11.1)	(5,000)	(11.1)
Women's Volleyball	12,205	15,000	15,000	15,000	0	0.0	0	0.0
Women's Softball	5,855	8,000	2,380	5,500	(2,500)	0.0	3,120	0.0
Cheerleading	5,486	7,000	7,000	6,000	(1,000)	(14.3)	(1,000)	(14.3)
Co-Ed Tennis	10,987	10,000	10,000	10,000	0	0.0	0	0.0
Co-Ed Intramurals	40,103	34,000	29,000	19,000	(15,000)	(44.1)	(10,000)	(34.5)
Co-Ed Aerobics	13,180	18,000	18,000	17,000	(1,000)	(5.6)	(1,000)	(5.6)
Co-Ed Martial Arts	0	0	0	0	0	0.0	0	0.0
Insurance	31,982	34,000	34,000	34,000	0	0.0	0	0.0
Medical Services	0	6,000	6,000	6,000	0	0.0	0	0.0
Advertising and Marketing	2,942	1,700	1,700	1,000	(700)	(41.2)	(700)	(41.2)
Athletic Equipment	36,523	28,216	28,216	13,216	(15,000)	(53.2)	(15,000)	(53.2)
<i>Guideline - 35%</i>								
<i>Actual - 35%</i>	<u>348,824</u>	<u>368,916</u>	<u>368,916</u>	<u>315,222</u>	<u>(53,694)</u>	<u>(14.6)</u>	<u>(53,694)</u>	<u>(14.6)</u>
<u>CONTINGENCY</u> (<i>Guideline-5% ; Actual-5%</i>)	0	<u>26,350</u>	<u>1,914</u>	<u>15,762</u>	<u>(10,588)</u>	<u>(40.2)</u>	<u>13,848</u>	<u>723.5</u>
SUBTOTAL	<u>2,007,621</u>	<u>2,054,148</u>	<u>2,105,118</u>	<u>2,074,822</u>	<u>20,674</u>	<u>1.0</u>	<u>(30,296.0)</u>	<u>(1.4)</u>
First Year Student Success	97,284	68,000	68,000	180,000	112,000	164.7	112,000	164.7
Childcare Support	0	6,000		6,000	0	0.0	<u>6,000</u>	
Commencement	<u>135,579</u>	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
TOTAL EXPENDITURES	<u>\$2,240,484</u>	<u>\$2,273,148</u>	<u>\$2,318,118</u>	<u>\$2,405,822</u>	<u>\$20,674</u>	<u>0.9</u>	<u>\$87,704</u>	<u>3.8</u>

TABLE VII-A

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2011-12 (WITH COMPARISON TO FISCAL YEARS 2009-10 AND 2010-11)

	2009-10 <u>Actual</u>	Approved 2010-2011 <u>Budget</u>	Revised 2010-2011 <u>Budget</u>	Proposed 2011-2012 <u>Budget</u>	Variance From 2010-11 Revised <u>Budget</u>	% Change From 2010-11 <u>Revised</u>
REVENUES						
General College Fee	\$1,574,528	\$1,634,708	1,638,254	\$1,638,254	\$0	0.0
Graduation Fees	53,490	57,000	57,000	57,000	0	0.0
Auxiliary Profits	803,865	483,440	510,865	545,568	34,703	6.8
Revenues from Activities	<u>178,040</u>	<u>98,000</u>	<u>164,054</u>	<u>165,000</u>	<u>946</u>	<u>0.6</u>
TOTAL REVENUES	<u>\$2,609,923</u>	<u>\$2,273,148</u>	<u>\$2,370,173</u>	<u>\$2,405,822</u>	<u>\$35,649</u>	<u>1.5</u>
EXPENDITURES						
Student Publications	\$70,286	\$101,825	\$89,256	\$90,063	\$807	0.9
Campus Programming	236,174	115,000	162,700	125,000	(37,700)	(23.2)
Performing Arts	25,645	25,000	27,700	29,000	1,300	4.7
Student Support	236,977	164,500	191,169	161,410	(29,759)	(15.6)
Student Leadership & Involvement	163,239	158,107	171,843	135,095	(36,748)	(21.4)
Athletics	348,824	368,916	368,916	315,222	(53,694)	(14.6)
Contingency		52,700	3,914	45,032	41,118	1,050.5
First Year Student Success	97,284	68,000	68,000	180,000		
Childcare Support	0	6,000	0	6,000	6,000	
Commencement	135,579	145,000	145,000	145,000	0	0.0
Renovation Projects			165,300			
Staff	926,476	1,068,100	1,089,620	1,174,000	84,380	7.7
TOTAL EXPENDITURES	<u>\$2,240,484</u>	<u>\$2,273,148</u>	<u>\$2,483,418</u>	<u>\$2,405,822</u>	<u>(\$24,296)</u>	<u>(1.0)</u>

Community College of Philadelphia

Academic Program Audit: Liberal Arts – Humanities Option

Division of Liberal Studies

Authors: Chris DiCapua
Linda Hansell

April 15, 2011

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I. Executive Summary

The Liberal Arts Curriculum-Humanities Option provides a solid preparation in liberal arts studies for students planning to transfer to four year colleges or universities. Although the program is small, it serves a wide variety of student needs, and allows for a great deal of choice among courses to fit students' interests. A recent revision of the curriculum establishes a more straight-forward presentation of requirements.

Students express satisfaction with the educational experience they receive in the classroom, but express concern about academic advising and preparation for transfer. Student persistence has tended to be lower than the College average.

II. Program

A. Educational Mission of the Program

The Liberal Arts Curriculum-Humanities Option is designed to provide each of its graduates with a coherent course of study that is the base of a liberal education. It is designed to serve four main categories of students: 1) students preparing for transfer to four year colleges or universities for the completion of the baccalaureate or higher degrees, especially in the areas of English, philosophy, art or music history, arts administration, religion, American studies or pre-law; 2) students seeking an Associate Degree that is not overly specialized, but will give them a sound education; 3) students planning to enter certain select programs at CCP after completing general education course requirements; 4) students undecided about their long term educational goals. The curriculum provides the desired general range of subjects and allows those students who are undecided about their future plans sufficient flexibility to be prepared for a variety of future options. The planning of the course requirements reflects the desire to provide a solid liberal arts education, and at the same time, facilitate transfer.

B. Major Goals of the Program

The Liberal Arts Curriculum-Humanities Option has the following student learning outcomes:

Upon completion of this program graduates will be able to:

- Demonstrate the ability to interpret artistic and humanistic texts — i.e., works of literature, art, music, film, history and philosophy.
- Demonstrate critical analysis of arguments and evaluation of an argument's major assertions, its background assumptions and the evidence used to support its assertions.
- Communicate effectively through written and oral means including essays, research papers and class presentations.

C. Brief History of the Program

The Liberal Arts Curriculum—Humanities Option was introduced in Spring 1995, as a revision of the Associate in Arts Curriculum. The curriculum was intended to serve those students who chose a traditional liberal arts education, primarily those who planned to transfer to a baccalaureate program.

The original conception of the Liberal Arts curriculum had three options besides the General Option to guide those students who had an identified interest in Humanities, in Social or Behavioral Science, or in International Studies. Since then, additional Options have been added: Women’s Studies/Gender Studies, Leadership Studies, African Diaspora Studies, Religious Studies, and the Honors Options. Recently, both International Studies and Women’s Studies/Gender Studies have been revised so as to become separate curricula, while retaining many of the foundation requirements of Liberal Arts, allowing for easy movement between programs for students whose plans change.

D. Description of the Curriculum

The chart below shows the suggested order in which students enrolled in the curriculum should take courses:

Liberal Arts Humanities Option

Course Number and Name	Prerequisites and Corequisites	Credits	Gen Ed Req.
FIRST SEMESTER			
ENGL 101—English Composition I		3	ENGL 101
Math 118—Intermediate Algebra or above		3	Mathematics
CIS 103—PC Applications		3	Tech Comp
Social Science or Humanities Elective		3	
Humanities Elective		3	Humanities
SECOND SEMESTER			
ENGL 102—English Composition II	ENGL 101	3	ENGL 102 & Info Lit
1 st in Social Science Cluster		3	Soc Science
1 st in Humanities Cluster		3	
Humanities Elective		3	
Science (at least one science must include a lab)		3 or 4	Natural Science
THIRD SEMESTER			
2 nd in Social Science Cluster		3	
2 nd in Humanities Cluster		3	
Humanities Elective		3	
Science (at least one science must include a lab)		3 or 4	
Artistic/Oral		3	

FOURTH SEMESTER			
Humanities Elective		3	
General Elective		3	
General Elective		3	
General Elective		3	
General Elective		3	
MINIMUM CREDITS NEEDED TO GRADUATE		61	

The Liberal Arts-Humanities Option curriculum complies with the College's General Education requirements.

1. Courses in Major Areas of Learning

Liberal Arts meets all of these requirements:
at least 3 credit hours in Humanities, Social Sciences, Mathematics, Natural Sciences, and English 101 and 102 are required of all students.

2. Courses in Major Academic Approaches

The requirement of a course in American/Global Diversity is covered by the more rigorous Liberal Arts requirement of three courses related to the study of diversity (two relating to Global Diversity and one relating to American Diversity.) The Writing Intensive and Interpretive Studies course requirements can be easily met through course selections.

3. Information Literacy

Liberal Arts requires English 102, the course identified as meeting this requirement.

4. Technological Competence

CIS 103 remains in the curriculum to meet this requirement.

The curriculum is also characterized by the following "course cluster" requirements:

Humanities: *In order to assure sufficient depth, students are required to take at least two courses from a defined set of courses within the same humanities discipline (in some cases closely related disciplines are used to fulfill this requirement as indicated below).*

- Art History: Any 2 of Art 101, 103, 104, 120, 205
- English: Any 2 of ENGL 107, 137, 170 and all 200 level courses except 280, 281, 282, 285
- Language/Foreign Language: 2 courses in the same Foreign Language or 2 courses in American Sign Language (ASL)
- History: Any 2 of HIST 101, 102, 103, 103H, 120, 121, 122, 150, 160, 170, 180, 220, 221, 297H, 298H, IDS 150
- Humanities: Any 2 of HUM 101, 102, 120, 130, 150, 170, 180, 190, IDS150, IDS 297H, IDS 298H
- Music History: Any 2 of MUS 103, 105, 106, 120, 121
- Philosophy: Any 2 of PHIL 101, 111, 151, 152, 202, 211, 215, 297H, 298H
- Religious Studies: Any 2 of RS 101, 151, 152, 170, 175

Social Sciences: *In order to assure sufficient depth, students are required to take at least two courses from a defined set of courses within the same social science discipline (in some cases closely related disciplines are used to fulfill this requirement as indicated below.)*

Anthropology: Any 2 of ANTH 101, 112, 125, 202, 211, 215

Earth Science/Geography: Any 2 of EASC 111, GEOG 101, 103, 180, 222 (*EASC 111 may be used as either a natural science or social science elective, but not for both*)

Economics: Any 2 of ECON 112, 114, 181, 182, 291

Education: 201, 225

History: Any 2 of HIST 101, 102, 103, 120, 121, 122, 150, 160, 170, 180, 220, 221, 297H, 298H, IDS 150

Political Science: Any 2 of POLS 101, 111, 112, 117 (or 114, 115, 116 which together are equivalent to 117)

Psychology: Any 2 of PSYC 101, 101H, 110, 201, 202, 205, 211, 215, 221

Religious Studies: Any 2 of RS 101, 151, 170, 175

Sociology: Any 2 of SOC 101, 105, 115, 212, 215, 231, 233, Justice 171, WS 101

E. Revisions to Curriculum since Inception of Program

The Liberal Arts Curriculum-Humanities Option was revised in March of 2009. The revision maintained the basic structure and goals of the former Liberal Arts curriculum while making requirements simpler for students and advisors to understand.

The rationale for the revision was stated as follows in the curriculum revision document: “The complexity of the program’s design and its presentation in the catalog made it cumbersome and confusing for many to navigate. Students are frequently dependent on advisors to assist them.[A] large number of faculty are needed to advise students, and not all faculty are well-versed in the complexities of the Liberal Arts curricula. While the number of requests for graduation waivers was not large, given the size of the programs, about half of those reviewed by the Liberal Arts curriculum coordinators are based on a claim that students had been misadvised. The increasing use of web-based registration made this issue even more urgent.”

The concept of a “concentration” of three related courses in the former curriculum had not been consistently implemented and was too vague to be enforceable as a graduation requirement. Many were cobbled together after the fact, and no students had actually been prevented from graduating because of not having a credible concentration course cluster. The change to the Banner system was also an impetus for revising the curriculum.

In order to assure adequate depth but in a simpler fashion, the “Advanced/Sequential” requirements and the concentration electives were replaced with a requirement that students take two courses from a defined set of courses within a single social science discipline (or closely related disciplines) and two courses from a defined set of courses

within a single humanities discipline (or closely related disciplines), as described above. Breadth was maintained by requiring students to take courses from a range of disciplines. This alternative approach to providing “depth” was implemented in Fall 2009.

In addition to the removal of the “Advanced/Sequential” terminology, the March 2009 revision of the Liberal Arts Curriculum--Humanities Option, included the following changes:

- The requirement that all History courses be counted as Social Science or all History courses be counted as Humanities was eliminated. The previous restriction was designed to ensure that a student could not “overspecialize” and choose all History courses for both their social science and humanities requirements, contrary to the goal of breadth of study. However, this does not seem to be a common problem, and no cases of this seem to have occurred. The change removed an unnecessary restriction, enabling students to use one history course as a social science course and another as humanities.
- The Aesthetic Understanding/Oral/Creative Expression requirement was renamed as the Artistic/Oral requirement. This is primarily a change in language not substance; all courses that met the former requirement still meet the new renamed requirement.
- The two International Emphasis courses were renamed Global Diversity courses in order to make the program’s language consistent with the College-wide General Education language and reduce confusion. Students are still required to take at least one course that explores American Diversity.
- The Concentration Electives component was eliminated because the concept of a ‘unifying focus’ is a subjective concept and difficult to enforce as a graduation requirement. The idea of depth is retained within the program through the requirement that students take two courses from a defined set of courses within a single discipline or closely related disciplines.

The General Option requires students to take a minimum of two humanities courses while the Humanities Option requires students to take a minimum of six humanities courses. These minimums did not change under the revision.

F. Internal Curricular Coherence

The curriculum follows a coherent sequence which incorporates the College’s General Education requirements and the program requirements that students take two courses from a defined set of courses within a single social science discipline (or closely related disciplines) and two courses from a defined set of courses within a single humanities discipline (or closely related disciplines), as described above.

The curriculum is designed to be the base of a liberal education, and one that provides for transfer. The College has dual admissions agreements that allow for students who graduate with an A.A. degree to be accepted to the transfer institution with the following colleges and universities:

- Cabrini College
- Chestnut Hill College

- Cheyney University
- Eastern University
- Temple University

In addition, the College has dual admissions agreements that specify that all Liberal Arts options or specific Liberal Arts will transfer. The following dual admissions agreements cover the Liberal Arts - Humanities Option:

- St. Joseph's University College of Professional and Liberal Studies
- Rosemont College (all LA options)

G. Future Directions in the Field/Program

The recent revision of the curriculum has only been in place for a short period of time. Its goal was to improve the student’s experience through the more straight forward presentation of requirements. Both for advisors and for self-advised students, the revision aims to provide less ambiguity or confusion. Also, the revision strives to allow for maximum flexibility and student choice, within a coherent framework. Periodic assessments of this revision will take place to determine if it is meeting its goal.

III. Faculty

There are no faculty members specifically designated as “Liberal Arts Curriculum-Humanities Option faculty.” Faculty who teach students enrolled in the various Liberal Arts curricula reside in their appropriate academic department. All full time and part time faculty must meet the minimum educational and experiential requirements defined by the individual department/discipline. Each academic department has an approved faculty evaluation plan guiding both developmental and summative evaluation – helping to ensure that faculty remain current in their disciplines. Faculty elect to participate in a variety of professional development activities.

The faculty contract allows for a program supervisor for this option. There has been a program supervisor for the Humanities Option in the past, but currently, there is no one serving in that position, as there is not a faculty member interested in holding the position at this time. Students in need of assistance are referred to the curriculum coordinator for the Liberal Arts-General Option.

IV. Outcomes and Assessment

Graduates

The average number of graduates in the Liberal Arts – Humanities Option from 2006 to 2010 is 15. The highest number of program graduates was 28 in 2009.

Number of program graduates

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
						10	9	12	28	16

Enrollment

Enrollment in the Liberal Arts – Humanities Option program has nearly doubled since Fall 2005. There was a large jump in enrollment between Fall 2008 and Spring 2009, and Spring 2009 and Fall 2009. The largest enrollment was in Fall 2009 at 82 students, and the smallest enrollment was in Fall 2007 at 29 students.

Credit Headcount

	Fall 2005	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
Program	40	42	38	32	29	36	37	57	82	76
College-wide	16,236	16,978	16,871	17,019	17,334	17,661	17,327	18,023	19,047	19,965

Credit FTE headcount

	Fall 2005	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
Program	28	30	24	22	20	27	25	40	60	55
College-wide	11,017	11,329	11,523	11,296	11,881	11,823	11,883	12,128	13,361	13,784

Student Profile

Data drawn from the College’s Office of Institutional Research website indicates that Liberal Arts – Humanities Option students are primarily female, are under the age of 30, and attend the College part-time. The table below shows that the Liberal Arts – Humanities Option program consistently enrolls more female than male students. The average percentage of female students enrolled in the program over the last nine semesters is 59.5%.

Program Enrollment by Gender as Compared to College-wide Enrollment (Percent)

Gender		Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
Female	Program	61.9	71.1	62.5	51.7	58.3	51.4	54.4	58.5	65.8
	College	66.5	66.5	66.8	66.6	66.4	66.3	65.8	65.3	65.3
Male	Program	38.1	28.9	34.4	44.8	38.9	48.6	43.9	41.5	34.2
	College	32.2	32.3	32.1	32.3	32.7	32.9	33.1	33.8	33.9
Unknown	Program	0	0	3.1	3.4	2.8	0	1.8	0	0
	College	1.2	1.2	1.1	1.1	.9	.9	1.1	.9	.8

The following tables indicate that Black and White students represent the two largest racial/ethnic groups in the program. Since the Spring 2009 semester, the percentage of Black students in the program has increased. Over the last nine semesters, the average percentage of Black students was 41.2%. The average percentage of White students was 37.6%.

Program Enrollment by Racial/Ethnic Background

Race	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
Amer Indian or Alaskan Native	0	0	0	0	0	0	0	0	0
Asian	0	1	3	0	0	1	0	5	4
Black, Non-Hispanic	16	19	13	10	16	14	27	33	29
Hispanic	0	1	1	2	2	1	1	5	7
Other	3	3	0	1	1	1	1	4	4
Unknown	4	2	4	1	2	4	6	13	13
White, Non-Hispanic	19	12	11	15	15	16	22	22	19

Program Enrollment by Racial/Ethnic Background as Compared to College-Wide Distribution (percent)

Race		Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
Amer Indian or Alaskan Native	Program	0	0	0	0	0	0	0	0	0
	College	.6	.5	.4	.5	.4	.4	.4	.4	.3
Asian	Program	0	2.6	9.4	0	0	2.7	0	6.1	5.3
	College	7.3	7.7	8.1	8.2	7.8	7.2	7.0	6.8	6.7
Black, Non-Hispanic	Program	38.1	50.0	40.6	34.5	44.4	37.8	47.4	40.2	38.2
	College	47.8	46.9	47.4	46.8	47.6	46.4	46.9	46.8	47.6
Hispanic	Program	0	2.6	3.1	6.9	5.6	2.7	1.8	6.1	9.2
	College	5.8	6.1	6.2	6.5	6.4	7.0	6.6	6.9	7.2
Other	Program	7.1	7.9	0	3.4	2.8	2.7	1.8	4.9	5.3
	College	4.8	4.6	4.6	4.2	4.4	4.1	3.9	4.2	4.4
Unknown	Program	9.5	5.3	12.5	3.4	5.6	10.8	10.5	15.9	17.1
	College	6.5	6.8	6.9	7.8	7.9	9.0	9.9	9.9	9.7
White, Non-Hispanic	Program	45.2	31.6	34.4	51.7	41.7	43.2	38.6	26.8	25.0
	College	27.3	27.4	26.3	26	25.4	25.9	25.3	25.1	24.1

The following table shows that the majority of students are under 30 years of age. The program enrolls a higher percentage of students over age 40 than the college as a whole, an average of 8.2% more over the last 9 semesters.

Enrollment by Age as Compared to College-wide Enrollment (Percent)

Years		Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
16-21	Program	26.2	18.4	21.9	37.9	33.3	32.4	24.6	26.8	35.5
	College	28.3	35.8	30.0	36.9	30.7	36.6	29.7	35.5	26.9
22-29	Program	38.1	44.7	37.5	17.2	27.8	32.4	45.6	34.1	31.6
	College	33.6	30.0	34.2	30.3	35.1	30.7	36.1	33.0	37.3
30-39	Program	11.9	13.2	9.4	3.4	11.1	8.1	14.0	13.4	17.1
	College	18.1	16.2	17.4	15.9	16.8	15.9	17.4	16.2	17.8
40+	Program	21.4	21.1	25.0	34.5	22.2	24.3	14.0	25.6	15.8
	College	15.6	14.2	14.9	13.8	14.6	14.3	14.6	13.7	14.0
Unknown	Program	2.4	2.6	6.3	6.9	5.6	2.7	1.8	0	0
	College	4.4	3.8	3.6	3.1	2.8	2.5	2.2	1.6	1.3

Most students in the Liberal Arts – Humanities Option program are part-time students, although there has been a slight increase in full-time students from Fall 2005 to Spring 2010. Relative to the College as a whole, the Humanities Option program has a higher percentage of full time students.

Program Full-time/Part-Time Enrollments as Compared to College-wide Enrollments (Percent)

		Fall 2005	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
FT	Program	37.5	38.1	31.6	40.6	44.8	47.2	37.8	42.1	43.9	44.7
	College	31.8	30.0	33.3	29.0	32.8	29.2	32.7	30.0	35.3	32.2
PT	Program	62.5	61.9	68.4	59.4	55.2	52.8	62.2	57.9	56.1	55.3
	College	68.2	70.0	66.7	71.0	67.2	70.8	67.3	70.0	64.7	67.8

Retention Data

The following table shows the percentage of Liberal Arts – Humanities Option students enrolled in the Fall semester that returned to the same program the subsequent Spring semester. In Fall 2006 and Fall 2007, there were significantly less students returning to the same program in the Spring than the College as a whole. For the other semesters shown, the percentage is similar to that of the College as a whole.

Students who returned to the Same Program or a different program in the subsequent Spring Semester (Percentage)

		Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Returned Same Program	Program	62.5	44.7	48.3	62.2	65.9
	College	65.6	64.3	64.2	64.6	68.4
Returned Different Program	Program	5.0	2.6	6.9	8.1	7.3
	College	3.6	4.1	5.2	5.1	4
Graduated Fall	Program	12.5	5.3	10.3	2.7	2.4
	College	1.9	1.7	2.1	1.8	1.9
Did not return Spring	Program	20.0	47.4	34.5	27.0	24.4
	College	28.9	29.9	28.6	28.5	25.6

The following table shows that between Fall 2005 and Fall 2008, on average, 20.7% of students enrolled in the Fall semester returned to the College the subsequent Fall semester. Compared to the College as a whole, students enrolled in the Liberal Arts – Humanities Option program are, on average, 15.4% less likely to return to the same program the subsequent Fall semester during those years. However, there has been a sharp increase in the proportion of students returning to the same program in Fall 2009 at 42.7%.

Students who returned to the Same Program or a different program in the subsequent Fall Semester (Percentage)

		Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Returned Same Program	Program	17.5	10.5	27.6	27.0	42.7
	College	36.0	36.0	35.0	37.1	38.5
Returned Different Program	Program	2.5	21.1	10.3	10.8	9.8
	College	7.2	7.5	8.2	8.5	7.6
Graduated	Program	25.0	13.2	13.8	8.1	8.5
	College	7.7	8.1	8.1	8.3	8.0
Did not return Fall	Program	55.0	55.3	48.3	54.1	39.0
	College	49.1	48.3	48.8	46.1	45.8

Academic Performance

Students in the Liberal Arts – Humanities Option program are academically successful, as indicated by the following charts. The majority of students either graduated, or experienced long-term success at their departure from the College. The average GPA for students in the program is somewhat higher than that for the College as a whole, 2.85, compared to 2.62.

Course Completion and Average GPA

		Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
% of college-level credits attempted/completed	Program	97.3	81.1	83.4	100.0	80.8	95.8	84.9	84.2	89.0
	College	88.9	88.7	87.1	88.5	87.6	89.4	88.2	87.1	86.7
Average GPA	Program	3.18	2.63	2.52	3.2	2.48	3.19	2.73	2.79	2.93
	College	2.64	2.62	2.59	2.64	2.61	2.67	2.65	2.60	2.59

Academic Standing (percent)

		Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
Good Standing	Program	95.2	86.8	90.6	96.6	75.0	94.6	71.9	89.0	82.9
	College	88.1	88.8	86.2	83.8	82.2	85	83.0	85.6	83.2
Dropped insufficient progress/ poor scholarship	Program	0	5.2	3.1	0	5.6	0	12.3	1.2	0
	College	3.8	3.0	4.3	3.4	5.5	3.7	5.7	1.2	1.7
Probation - FT/PT/Prov.	Program	4.8	7.9	6.3	3.4	19.4	5.4	15.9	9.8	17.1
	College	8.2	8.1	9.5	12.7	12.2	11.2	11.5	13.3	15.1

Success at departure (percent)

Status		Fall 2005	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008
Graduated	Program	33.3	28.0	10.5	37.5	27.3	7.7	
	College	5.8	12.1	5.2	13.9	6.5	14.0	
Long term success	Program	44.4	56.0	52.6	18.8	36.4	41.7	
	College	38.3	38.4	35.5	35.3	33.6	35.6	
Short term success	Program	0	8.0	10.5	12.5	9.1	25.0	
	College	17.4	16.9	18.1	16.4	19.0	17.1	
Unsuccessful	Program	22.2	8.0	26.3	31.3	27.3	33.3	
	College	38.4	32.6	41.1	34.4	40.9	33.4	

- Long term success is defined as departure with a GPA of 2.0 or greater and 12 or more cumulative hours earned
- Short Term success is defined as departure with GPA of 2.0 or greater with 11 or fewer cumulative hours earned.
- Unsuccessful is defined as all departing students not otherwise classified including students who never completed a college-level course

Transfer Data

Data on student transfer rates is taken from the College's annual Graduate Survey, to which response rates are typically low. For example, in 2009, five graduates (out of 28) responded to the College's Graduate Survey. On the graduate survey conducted for this program audit, which surveyed graduates from the last five years, five out of 75 graduates responded. Hence, it is difficult to draw conclusions from this data.

Of the five students who responded to the College's annual Graduate Survey in 2009, all five transferred to a 4-year institution shortly after graduating from the College. Four out of the five felt that their CCP preparation for transfer was either excellent or good.

Data from the audit survey regarding transfer outcomes and preparation for transfer is included in the section below.

Student Survey Results

Summary of Student Survey Results

Surveys were emailed/mailed to 78 current students, 75 graduates, and 207 former students of the Liberal Arts – Humanities Option program. Responses were received from 11 current students, 5 graduates, and 6 former students. As the response rates are low, caution should be used in interpreting the results. The complete survey results are shown in Appendix A.

Though the number responding is low, the majority of students are/were satisfied with the program. Of the current students (11) who responded to the surveys, nine said that they are satisfied with the instruction they are receiving. All of the program graduates who responded (5) said that they were satisfied with the instruction they received. Seven of eleven current students are satisfied with the support they are receiving from program faculty, while all five of the graduates who responded were satisfied with the support they received from program faculty. In response to the question, “Do you feel that you are accomplishing/have accomplished the educational objectives you set for yourself at Community College of Philadelphia”, all current students and program graduates said that they either fully or partly accomplished their educational objectives.

Of the program graduates, 4 respondents transferred to another institution after graduation from CCP. Of the 4 that transferred, three students said that the preparation to meet the academic demands of their respective transfer institutions was either excellent or good, while one said that preparation was fair. However, of the eleven current students who responded to the question “How well is the CCP Liberal Arts - Humanities Option Program preparing you for transferring to another college?”, two said preparation was excellent, while three each said that preparation was good, fair, or poor. Of the comments on this question, several current students noted that they have had difficulty finding someone who can give them a clear answer as to what they need to do to transfer. One student noted that everyone s/he has gone to see about transferring has said something different.

Of the program strengths cited by the survey respondents, the most frequent response was related to the quality of the courses in general, and the variety of courses offered in the program. Sample comments from the surveys are listed below.

- Being able to meet with my instructors was valuable in helping me get the most out of my time at CCP in the Liberal Arts Humanities Program.
- The Professors are (*sic*) very good.
- The variety of the class choices, and the talent of most of the instructors.
- Students gain the advantage of taking their intro level courses in a smaller setting, which is usually limited to more advanced courses at major universities.
- I am able to take the classes that I want, explore many different options, etc.
- My educational objectives were to learn as much as I could, excel academically, and have a good time doing it. Thanks to most of my instructors, I have accomplished all three.

- Versatile look at Humanities including literature and anthropology. Lots of options.
- It encompasses a wide variety of subjects that laid a good foundation for a 4-year liberal arts education

Other strengths of the program cited by survey respondents were:

- Skilled experienced teachers/professors from a variety of colleges, backgrounds
- Communication
- The work you do to study people

There were a number of negative comments about academic advising/counseling in the student survey responses. This is not a reflection on the program. However, enrollment and persistence in the program may be negatively affected by the experiences students have with advisors and counselors. A number of students felt that the advising they received about course selection and about transferring was confusing, contradictory, or unhelpful.

Examples of survey responses on this topic are:

- “I would say that perhaps the attitude of the people in academic advising should be changed. This isn’t a reflection of the Liberal Arts Program, but more than one academic adviser has said to me, in no uncertain terms, that a Liberal Arts degree is a waste of time.”
- “Every time I go to an advisor to see if the classes I'm taking are right for me to be able to transfer, the advisor just tells me I need to talk to someone at Temple. When I try to talk to someone at Temple, they say they don't advise unless you are a current student. I am just taking classes and hoping they work out.”
- “It can be excruciatingly difficult to find a counselor who knows what they're talking about when it comes to help in transferring, because they all say different things.”

V. Resources

There are no dedicated facilities or items of equipment for the Liberal Arts curriculum options.

VI. Demand and Need for the program

As noted above, enrollment in the Liberal Arts – Humanities Option program has nearly doubled since Fall 2005. There appears to be an increasing demand for this program.

Credit Headcount

	Fall 2005	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
Program	40	42	38	32	29	36	37	57	82	76
College-wide	16,236	16,978	16,871	17,019	17,334	17,661	17,327	18,023	19,047	19,965

Credit FTE headcount

	Fall 2005	Spring 2006	Fall 2006	Spring 2007	Fall 2007	Spring 2008	Fall 2008	Spring 2009	Fall 2009	Spring 2010
Program	28	30	24	22	20	27	25	40	60	55
College-wide	11,017	11,329	11,523	11,296	11,881	11,823	11,883	12,128	13,361	13,784

The Liberal Arts-Humanities Option is not a program focused on preparing students for a specific career, hence there is no corresponding job outlook data.

VII. Operating Costs and Efficiency

Information on operating costs is not available on the separate Liberal Arts Options.

VIII. Findings and Recommendations

From the data collected for this audit, there are two options that present itself in regards to the future of the Liberal Arts-Humanities Option program. One option is to discontinue the program. Data supporting this action include:

- Low enrollment
- Low persistence rates
- Lack of faculty identification with/support of the program
- The pending creation of a degree in English, which may adversely affect enrollment in the Liberal Arts-Humanities Option program
- The increasing emphasis on transfer articulation by major which is the focus of the Transfer and Articulation Oversight Committee (TAOC) of the Pennsylvania Department of Education

The other option is to continue the program with an effort to increase enrollment and retention, and conduct assessments to ascertain whether the program is meeting its goals. Because the program is a transfer program, it is important that students be well-prepared for transfer, and well-advised regarding course selection and transfer requirements.

Reasons to continue the program include:

- The number of students in the program has grown over the last five years.
- The program was revised in 2009 to make the program requirements simpler for students and advisors to understand, and it is too early to tell if this revision has made a difference in enrollment or retention.
- The flexibility of the program and the variety of courses it offers are key strengths. The program provides students who wish to focus on the Humanities, as well as students seeking an Associate Degree that is not overly specialized, with a solid core course of study that is the foundation of a liberal education.

If the program is to continue, it is recommended that the following actions take place:

1. Identify a program supervisor for the program to provide oversight and strengthen the connectedness of students to the program.
2. Explore ways to improve the advising of Liberal Arts-Humanities Option students to ensure that advisors, counselors, and faculty provide consistent and reliable advice to students on what courses are needed for the degree, the availability of those courses, and the transfer requirements of the 4-year colleges. Additionally, ensure that students are aware of dual admissions opportunities.
3. Develop an assessment plan that provides data on the level of preparation for transfer the program provides by assessing the program's student learning outcomes, the program's goals, and how program graduates perform academically at their transfer institutions.
4. With the aim of increasing the number of students who persist and obtain the Humanities degree, develop a retention plan that includes investigating whether students are choosing to transfer before completing the Liberal Arts-Humanities Option degree at CCP, or are leaving the College and the Humanities program without transferring.

IX. APPENDICES

Appendix A

Student Survey Results

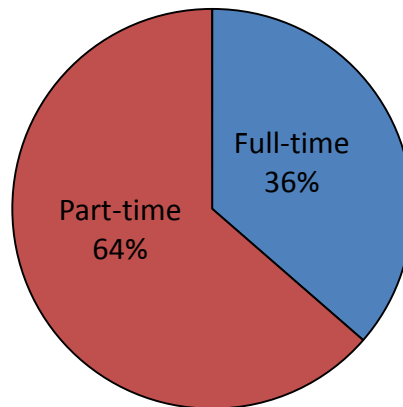
Current Students

N = 11

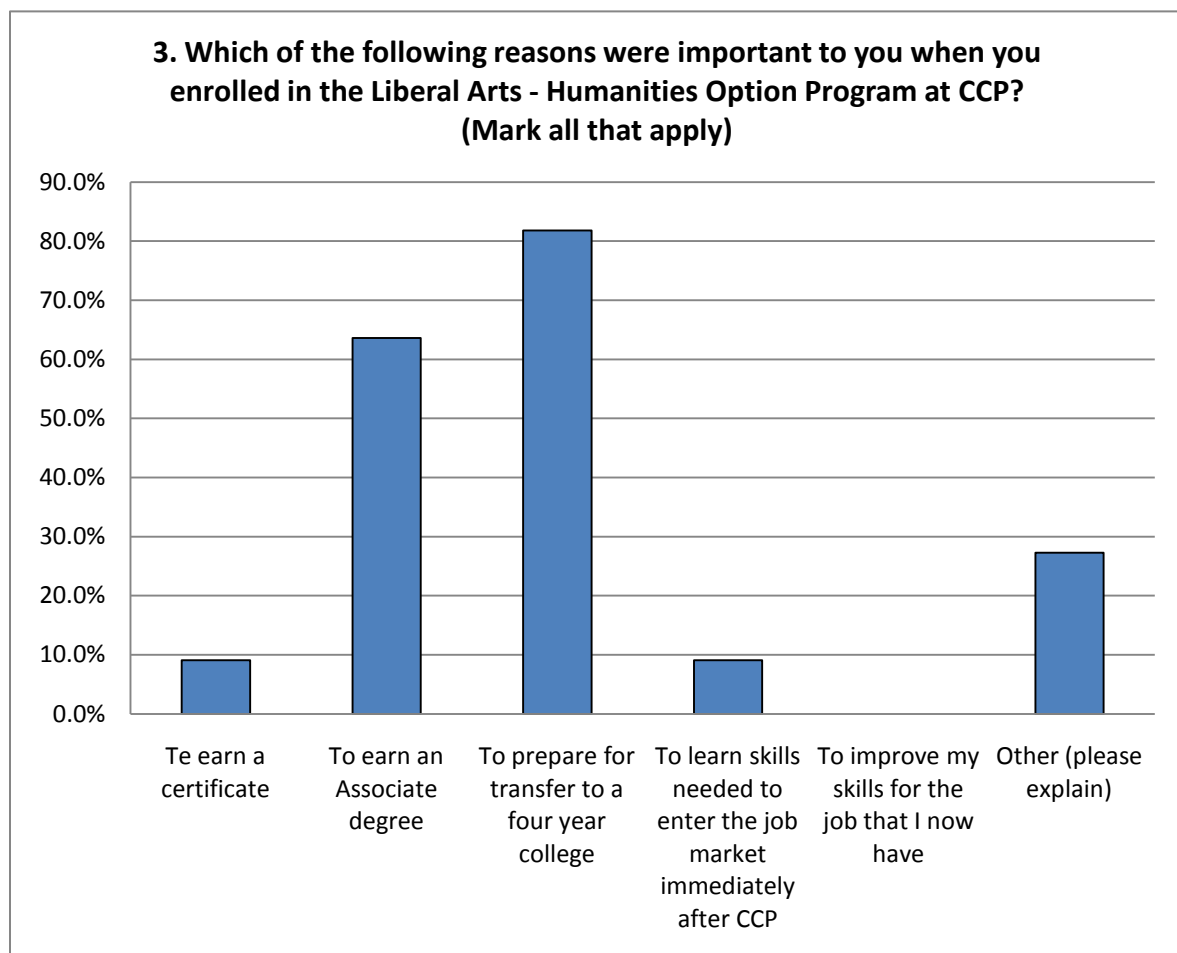
1. When did you enter the Liberal Arts - Humanities Option Program?			
Fall 2008	Spring 2009	Fall 2009	Fall 2010
1	1	5	1

2. Are you currently attending CCP full-time or part-time?		
Answer Options	Response Percent	Response Count
Full-time	36.4%	4
Part-time	63.6%	7

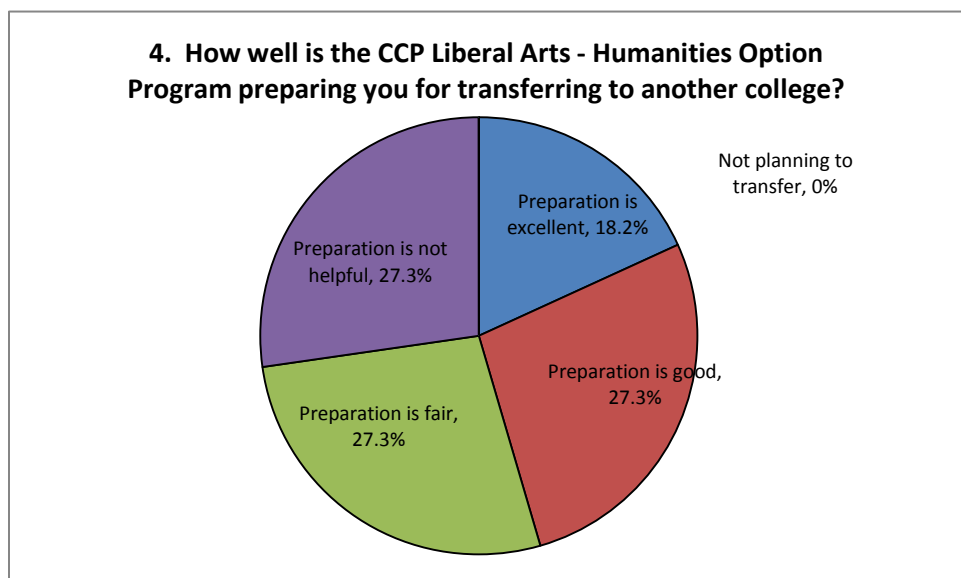
2. Are you currently attending CCP full-time or part-time?



3. Which of the following reasons were important to you when you enrolled in the Liberal Arts - Humanities Option Program at CCP? (Mark all that apply)		
Answer Options	Response Percent	Response Count
Te earn a certificate	9.1%	1
To earn an Associate degree	63.6%	7
To prepare for transfer to a four year college	81.8%	9
To learn skills needed to enter the job market immediately after CCP	9.1%	1
To improve my skills for the job that I now have	0.0%	0
Other (please explain)	27.3%	3
Number	Other (please explain)	
1	I have a variety of interests, like art, literature and world cultures. I thought a Liberal Arts program would be a good fit for me.	
2	I was not sure about what I wanted to major in.	
3	to be in contact with other people, instead of being isolated.	

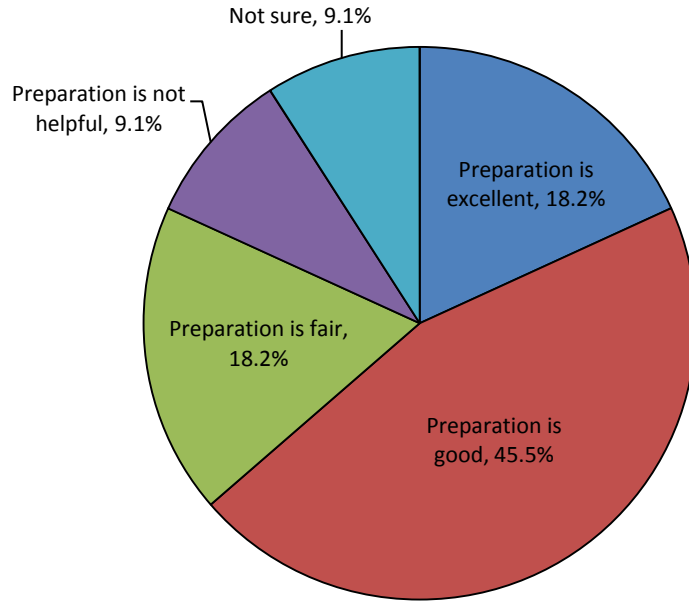


4. How well is the CCP Liberal Arts - Humanities Option Program preparing you for transferring to another college?		
Answer Options	Response Percent	Response Count
Preparation is excellent	18.2%	2
Preparation is good	27.3%	3
Preparation is fair	27.3%	3
Preparation is not helpful	27.3%	3
Not planning to transfer	0.0%	0
Please explain. We would appreciate your comments on your Liberal Arts - Humanities Option courses as well as your other general education courses.		9
Number	Please explain. We would appreciate your comments on your Liberal Arts - Humanities Option courses as well as your other general education courses.	
1	Classes are a bit oversimplified.	
2	It's been sufficient enough. However, the idea that math 150 is required for transferring isn't...and for those who are in this major, and taking a certificate, it can be excruciatingly difficult to find a counselor who knows what they're talking about when it comes to help in transferring, because they all say different things.	
3	The Liberal Arts Humanities program has allowed me to satisfy all of the freshmen and sophomore requirements at almost every 4 year school in the area.	
4	I am in the program, however there are no extracurricular invitations or sessions that the program offers for my preparation to transfer.	
5	I have had several professors who teach stimulating, relevant classes. I also however had several who seem to be completely incompetent. Therefore I believe fair is an accurate assessment.	
6	I have no idea. Every time I go to an advisor to see if the classes I'm taking are right for me to be able to transfer, the advisor just tells me I need to talk to someone at Temple. When I try to talk to someone at Temple, they say they don't advise unless you are a current student. I am just taking classes and hoping they work out.	
7	At this point in my studies, I haven't decided that I want to transfer out.	
8	I am proud of my accomplishments. The program is varied in content,& a student can venture into another major's class for inquiry & not be penalized for it yet still get credits for the course.	
9	Humanities courses are very educative. Students learn many things not only from the United States but also diversity is involved in what they learn.	



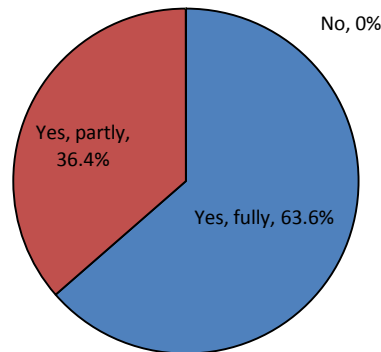
5. How well is the CCP Liberal Arts - Humanities Option Program preparing you for a future career?		
Answer Options	Response Percent	Response Count
Preparation is excellent	18.2%	2
Preparation is good	45.5%	5
Preparation is fair	18.2%	2
Preparation is not helpful	9.1%	1
Not sure	9.1%	1
Please explain. We would appreciate your comments on your Liberal Arts - Humanities Option courses as well as your other general education courses.		7
Number	Please explain. We would appreciate your comments on your Liberal Arts - Humanities Option courses as well as your other general education courses.	
1	See above. (Classes are a bit oversimplified.)	
2	Considering that i am able to obtain a creative writing certificate due to the many general options, it's perfect...but also having extra credentials really boosts the opportunities. It's very well-rounded, though, and that's what makes this program good.	
3	I have not chosen a future profession. But my time at CCP in the Liberal Arts Program has helped me to see the world in broader terms than I had previously.	
4	Same reasoning as above. (I have had several professors who teach stimulating, relevant classes. I also however had several who seem to be completely incompetent. Therefore I believe fair is an accurate assessment.)	
5	See above - I have no clue if I am being adequately prepared for Temple (I have no idea. Every time I go to an advisor to see if the classes I'm taking are right for me to be able to transfer, the advisor just tells me I need to talk to someone at Temple. When I try to talk to someone at Temple, they say they don't advise unless you are a current student. I am just taking classes and hoping they work out.)	
7	By attending this college people get to socialize with many different people. this can help in a future job on interpersonal relations with other people. the college also shows the importance of diversity in society and how to appreciate it.	

5. How well is the CCP Liberal Arts - Humanities Option Program preparing you for a future career?



6. Do you think you are accomplishing the educational objectives that you set for yourself at Community College of Philadelphia?		
Answer Options	Response Percent	Response Count
Yes, fully	63.6%	7
Yes, partly	36.4%	4
No	0.0%	0
Please comment		5
Number	Please comment	
1	I am able to take the classes that I want, explore many different options, etc.	
2	My educational objectives were to learn as much as I could, excel academically, and have a good time doing it. Thanks to most of my instructors, I have accomplished all three.	
3	well since I am attending school part-time my educational objectives are being met partially. once i began attending classed full-time then I will be meeting my educational objective to earn my degree.	
4	Due to my disability, I find it is harder.	
5	It helps improve English skills.	

6. Do you think you are accomplishing the educational objectives that you set for yourself at Community College of Philadelphia?

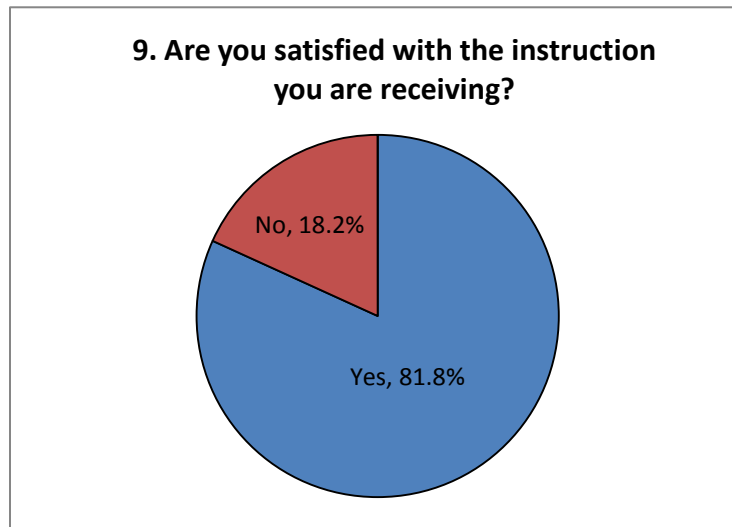


7. What do you think are the strengths of the Liberal Arts - Humanities Option Program?	
Number	Response Text
1	it's well roundedness and variety of general options, all accompanied with its diverse requirements - most of the requirements are easily transferrable.
2	The variety of the class choices , and the talent of most of the instructors.
3	not sure what the strengths are of the liberal arts humanities options.
4	students gain the advantage of taking their intro level courses in a smaller setting, which is usually limited to more advanced courses at major universities.
5	Variability of courses
6	Communication
7	It gives many opportunities on what to choose are the best subjects the person wants to take.

8. What do you think needs to be changed or added to the Liberal Arts - Humanities Option Program in order to improve the program?	
Number	Response Text
1	The efficiency of the counselors' knowledge on the subject of transferring to a four-year on this subject.
2	Well, I would say that perhaps the attitude of the people in academic advising should be changed . This isnt a reflection of the Liberal Arts Program, but more than one academic adviser has said to me, in no uncertain terms, that a Liberal Arts degree is a waste of time.
3	The biggest problem I have noticed is the "hit or miss" chance you take with certain professors. I took intro to physical geography during the first summer semester this last past year. My professor was fantastic. He presented all concepts in a clear and understandable manner, and no assignments ever felt like "busy work". Unfortunately, due to personal issues i had to drop the course and am currently retaking it. This semester my professor is literally unfit to be teaching college level courses. She becomes defensive and dismissive when a topic is questioned, her print-off notes contradict her lectures, and our grades are mainly decided by weekly map quizzes. (like the ones you took in third grade) Had my final impression of physical geography come from my first professor, I would have nothing but positive things to say. Now I find myself questioning the quality of the faculty employed, and

	the quality of education provided.
4	I Think it is good the way it is now however a little help by choosing the electives according to the person interest is necessary.

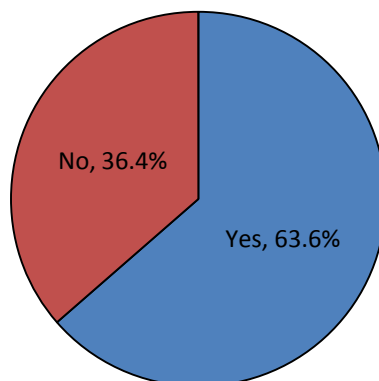
9. Are you satisfied with the instruction you are receiving?		
Answer Options	Response Percent	Response Count
Yes	81.8%	9
No	18.2%	2



9a. If no, why not?	
Number	Response Text
1	As I have said, some professors have been outstanding, while others have lacked.

10. Are you satisfied with the support you are receiving from the program faculty?		
Answer Options	Response Percent	Response Count
Yes	63.6%	7
No	36.4%	4

10. Are you satisfied with the support you are receiving from the program faculty?



10a. If yes, please give an example of the type of support you are receiving.	
Number	Response Text
1	partly yes, partly no. I really had to study the manual myself to understand what I need to take for the next semester.... the counselors all tell me different things.
2	In the past I have had great support from instructors who were willing to meet with me to discuss any concerns I had about my class performance. Being able to meet with my instructors was valuable in helping me get the most out of my time at CCP in the Liberal Arts Humanities Program.
3	See Above (Question 8, Respondent #3)
4	Whenever I go to the office with a query there, is always someone with an answer, or willing to help find the answer.
5	my questions get answered
6	Teachers are very helpful even on their office hours they are mostly willing to help. Also the counseling department rather the advisors are very knowledgeable.

10b. If no, what type of support are you looking for and are not receiving?	
Number	Response Text
1	See Above (Question 8, Respondent #3)
2	I want to know if I am taking the appropriate classes, not only to transfer to Temple but for my future career
3	I haven't received any support!!

11. What is your current job title and what type of work you do in your primary job?	
Number	Response Text
1	Official Court Reporter. I am a nationally certified court reporter in the First Judicial District.
2	I am a pharmacy phone technician and I work to accurately to provide medication to thousand of patients.

3	Shift Supervisor, I work in the Human Services field.
4	Cashier.

12. Was your enrollment in the Liberal Arts - Humanities Option Program helpful to you in getting this job?		
Answer Options	Response Percent	Response Count
Yes	0.0%	0
No	100.0%	4

13. How could your Community College of Philadelphia education be more useful to you in performing your job?	
Number	Response Text
1	More organization.
2	some of the course I take at community college help to increase my understanding and knowledge and build upon the skill i already acquired to maintain my employment status.

14. How many hours per week on average do you work in this job?	
Number	Response Text
1	60
2	maximum thirty hours per week.
3	0
4	40

15. If you are not employed now, is this employment status by your choice?		
Answer Options	Response Percent	Response Count
Yes	71.4%	5
No	28.6%	2

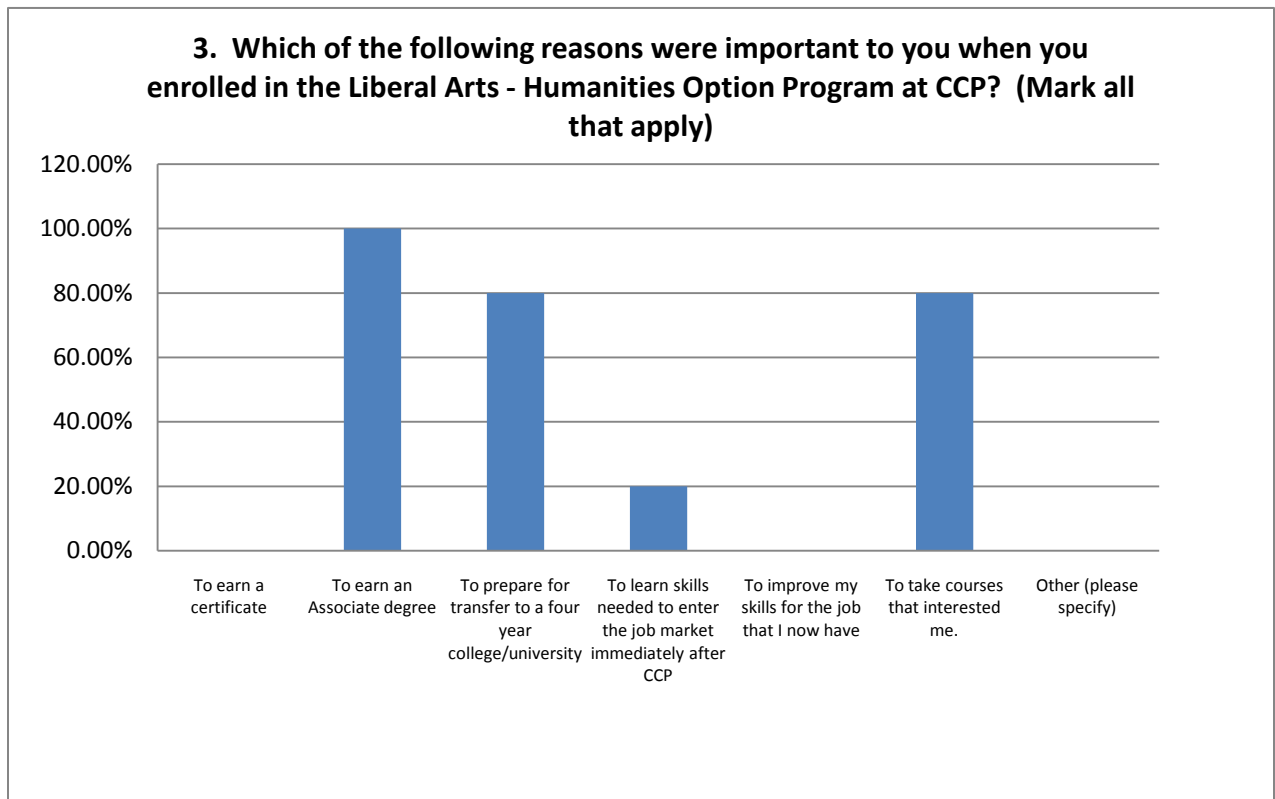
Survey Results – Program Graduates

N = 5

1. When did you enter the Liberal Arts - Humanities Option Program?		
Fall 2002	Fall 2003	Fall 2006
1	2	1

2. When did you graduate from the Liberal Arts - Humanities Option Program?				
Spring 2005	Spring 2006	2008	Fall 2008	2010
1	1	1	1	1

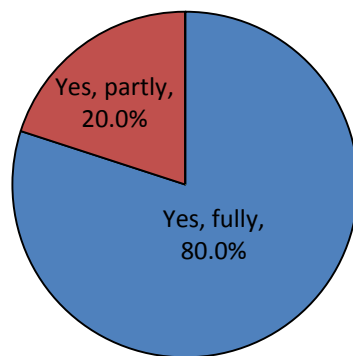
3. Which of the following reasons were important to you when you enrolled in the Liberal Arts - Humanities Option Program at CCP? (Mark all that apply)		
Answer Options	Response Percent	Response Count
To earn a certificate	0.0%	0
To earn an Associate degree	100.0%	5
To prepare for transfer to a four year college/university	80.0%	4
To learn skills needed to enter the job market immediately after CCP	20.0%	1
To improve my skills for the job that I now have	0.0%	0
To take courses that interested me.	80.0%	4
Other (please specify)	0.0%	0



4. Did you accomplish the educational objectives that you set for yourself at Community College of

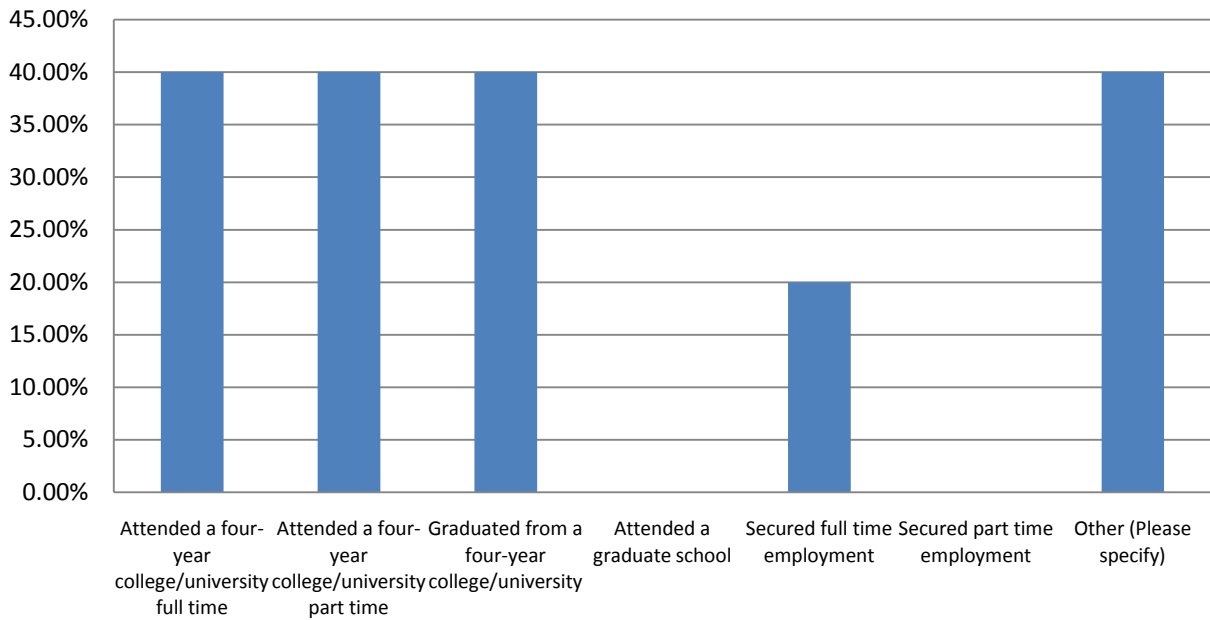
Philadelphia?		
Answer Options	Response Percent	Response Count
Yes, fully	80.0%	4
Yes, partly	20.0%	1
No	0.0%	0
Number	Please comment.	
1	CCP is the best school for non-traditional students. The atmosphere was friendly and nurturing. I made the commitment to earn an AA and CCP assisted me well.	
2	I learned a lot in this curriculum and I'm glad I transferred into it.	

4. Did you accomplish the educational objectives that you set for yourself at Community College of Philadelphia? Response Percent



5. Which of the following describe what you have done since leaving CCP? (Mark all that apply)		
Answer Options	Response Percent	Response Count
Attended a four-year college/university full time	40.0%	2
Attended a four-year college/university part time	40.0%	2
Graduated from a four-year college/university	40.0%	2
Attended a graduate school	0.0%	0
Secured full time employment	20.0%	1
Secured part time employment	0.0%	0
Other (Please specify)	40.0%	2
Number	Response Text	
1	Still searching career fields	
2	Enrolled in CCP's Creative Writing Certificate program	

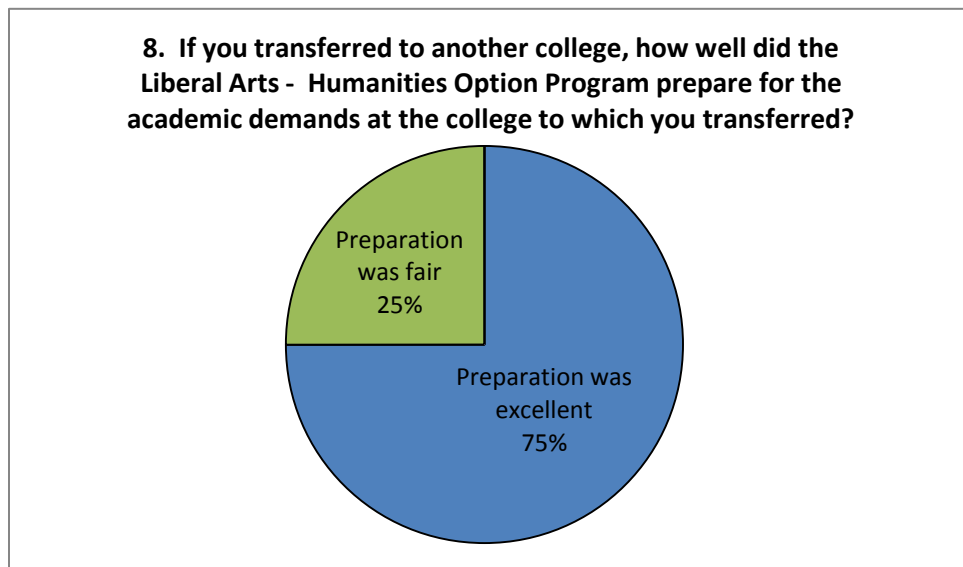
5. Which of the following describe what you have done since leaving CCP?



6. Name of most recently attended college:	
Number	Response Text
1	University of Pennsylvania
2	Temple University
3	Temple University
4	Columbia College - Chicago

7. Present enrollment status at the college listed in Question 6		
Answer Options	Response Percent	Response Count
Still attending full time	0.00%	0
Still attending part time	50.00%	2
Stopped attending before graduating	0.00%	0
Graduated	50.00%	2
If graduated, what is your degree and date of graduation?		3
Number	If graduated, what is your degree and date of graduation?	
1	BA (Temple University)	
2	BA Journalism, Fall 2006 (Temple University)	
3	Music Business Management, Spring 2010 (Columbia College - Chicago)	

8. If you transferred to another college, how well did the Liberal Arts - Humanities Option Program prepare for the academic demands at the college to which you transferred?		
Answer Options	Response Percent	Response Count
Preparation was excellent	75.0%	3
Preparation was good	0.0%	0
Preparation was fair	25.0%	1
Preparation was not helpful	0.0%	0
Please explain. We would appreciate your comments on your Liberal Arts - Humanities Option courses as well as your other general education courses.		3
Number	Please explain. We would appreciate your comments on your Liberal Arts - Humanities Option courses as well as your other general education courses.	
1	A great many of my classes did not transfer over. As a result I had to basically start all over. It has been very frustrating. Not sure what the answer is. (University of Pennsylvania)	
2	The courses at CCP were as organized and in depth as any other course at Temple. I also felt challenged by the material and instructors.	
3	The structure of the program satisfied my interest in art, music, social sciences, etc. As a liberal arts major, I was able to select the classes I was interested in. (Columbia College, Chicago)	



9. Were you satisfied with the instruction you received in the Liberal Arts - Humanities Option program?		
Answer Options	Response Percent	Response Count
Yes	100.0%	5
No	0.0%	0

10. Were you satisfied with the support you received from the program faculty?		
Answer Options	Response Percent	Response Count
Yes	100.0%	5
No	0.0%	0

11. If yes, please give an example of the type of support you received.	
Number	Response Text
1	Faculty was always willing to discuss material and clear about their expectations
2	The program is very comprehensive and supportive staff make it possible for students to explore the possibilities with solid guidance
3	They gave suggestions on which classes best suited the curriculum. It was also broken down as to exactly what classes I needed

12. If no, what type of support were you looking for and did not receive?	
Number	Response Text
1	The advisers did not know what they were doing. They signed me up for a French class that was too advanced, then instead of signing me up for the class one level lower they signed me up for the one two levels lower, which I had already taken.

13. What do you feel are the strengths if the Liberal Arts - Humanities Option Program?	
Number	Response Text
1	Versatile look at Humanities including literature and anthropology. Lots of options
2	Flexibility to do what you want. It's a little less structured than the other programs
3	It encompasses a wide variety of subjects that laid a good foundation for a 4-year liberal arts education

14. What do you feel needs to be changed or added to the Liberal Arts - Humanities Option Program in order to improve the program?	
Number	Response Text
1	I think more critical writing needs to take place. The amount of work I have now has not prepared me for a four year college.
2	More discussion of practical applications of humanities in "real world". Focus on preservation of humanities
3	There should be prerequisites for some courses. E.g. Humanities 101 should be taken before a higher level humanities course can be taken

15. If you transferred to another college or university, did your transfer institution accept your Liberal Arts - Humanities Option courses?		
Answer Options	Response Percent	Response Count
Yes, all of them	75.0%	3
Yes, some of them	25.0%	1
None of them	0.0%	0
Please list the courses that did not transfer		1
Number	Please list the courses that did not transfer	
1	Art History, Hum 101, Hum 102, Sociology, English Literature, Creative Writing,	

16. If you transferred to another college/university, did your transfer institution accept your non-Liberal Arts - Humanities Option courses?		
Answer Options	Response Percent	Response Count
Yes, all of them	50.0%	2
Yes, some of them	25.0%	1
None of them	25.0%	1

17. What is your current job title and what type of work you do in your primary job?	
Number	Response Text
1	Research Specialist
2	Server, I work in a restaurant full-time

18. Was your enrollment in the Liberal Arts - Humanities Option Program helpful to you in getting this job?		
Answer Options	Response Percent	Response Count
Yes	0.0%	0
No	100.0%	2
Number	Response Text	
1	I doubt their decision was affected by CCP degree.	
2	My job is more about making fast money. I tried to find jobs in humanities field but could not support myself	

20. Were you employed in this job prior to enrolling in the Liberal Arts - Humanities Option Program at CCP?		
Answer Options	Response Percent	Response Count
Yes	50.0%	1
No	50.0%	1

21. If no, how well did the Liberal Arts - Humanities Option program prepare you for your job?		
Answer Options	Response Percent	Response Count
Preparation was excellent	0.0%	0
Preparation was good	50.0%	1
Preparation was fair	0.0%	0
Preparation was not helpful	50.0%	1
Please explain. We would appreciate your comments on your Liberal Arts - Humanities Option courses as well as your other general education courses.		1
Number	Response Text	
1	It does not apply.	

22. If yes, did completion of the Liberal Arts - Humanities Option Program at CCP help you do your job better?		
Answer Options	Response Percent	Response Count
Yes	100.0%	1
No	0.0%	0

23. What courses or topics could have been added to the Liberal Arts - Humanities Option curriculum that would have been more useful to you in performing your current job?

24. How many hours per week on average do you work in this job?	
Number	Response Text
1	45
2	40

25. If you are not employed now, is this employment status by your choice?		
Answer Options	Response Percent	Response Count
Yes	0.0%	0
No	100.0%	3

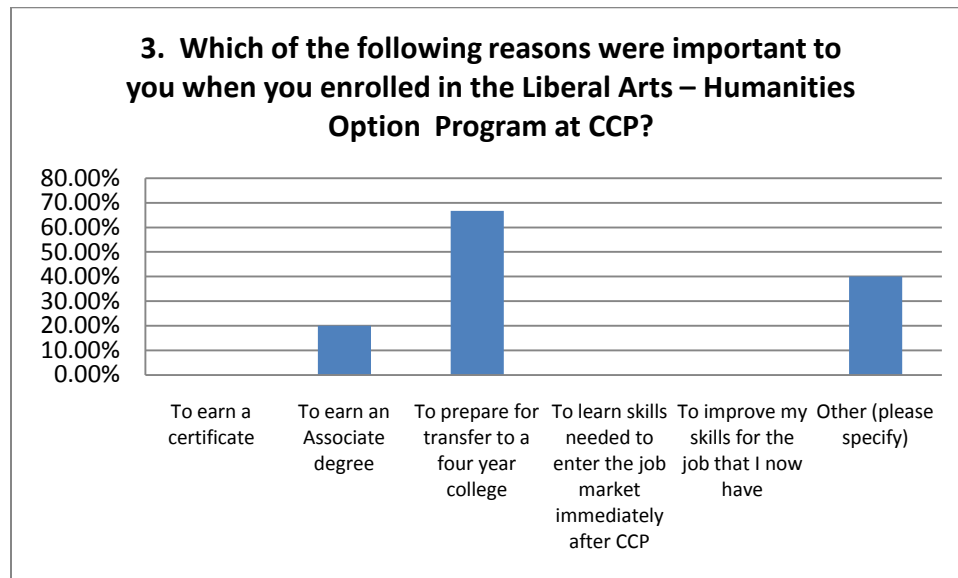
Survey Results – Former Students

N = 6

1. When did you enter the Liberal Arts - Humanities Option Program at CCP?					
Summer 1996	Fall 1997	Spring 2004	2007	Summer 2008	2009
1	1	1	1	1	1

2. When did you leave the Liberal Arts - Humanities Option Program at CCP?				
Fall 1997	Spring 1998	Spring 2005	Summer 2009	2009
1	1	1	1	2

3. Which of the following reasons were important to you when you enrolled in the Liberal Arts - Humanities Option Program at CCP? (Mark all that apply)		
Answer Options	Response Percent	Response Count
To earn a certificate	0.0%	0
To earn an Associate degree	20.0%	1
To prepare for transfer to a four year college	66.7%	4
To learn skills needed to enter the job market immediately after CCP	0.0%	0
To improve my skills for the job that I now have	0.0%	0
Other (please specify)	40.0%	2
Number	Response Text	
1	Raising a family	
2	Plan to return	



4. What factors led you to leave the Liberal Arts - Humanities Option Program before completing it? (Check as many as appropriate)		
Answer Options	Response Percent	Response Count
I learned skills that I wanted to know	0.0%	0
Conflict with work schedule	20.0%	1
Conflict with family responsibilities	0.0%	0
Transferred to another college	66.7%	4
Financial reasons	0.0%	0
Problems with Financial Aid	0.0%	0
Personal reasons/illness	0.0%	0
Academic difficulties	0.0%	0
Courses that I needed were not offered when I needed them	20.0%	1
Courses were not required at transfer institution	0.0%	0
Did not like the program	0.0%	0
No longer interested in the field	0.0%	0
Changed my major	0.0%	0
Other (please specify)	60.0%	3
Number	Response Text	
1	Came back, but transferred due to lack of feeling school support	
2	Temple was available at tuition remission, father an employee (almost = to CCP)	
3	Classes dropped	

5. Which of the following describe what you have done since leaving CCP? (Mark all that apply)		
Answer Options	Response Percent	Response Count
Secured full time employment	60.0%	3
Secured part time employment	0.0%	0
Attended another two-year college part-time	20.0%	1
Attended another two-year college full-time	0.0%	0
Attended another four-year college full-time	40.0%	2
Attended another four-year college part-time	0.0%	0
Graduated from a four-year college	50.0%	3
Attended a graduate school	40.0%	2
Other	20.0%	1
Number	Response Text	
1	Haven't left, need to reapply	

6. What do you feel are the strengths if the Liberal Arts - Humanities Option Program?	
Number	Response Text
1	Skilled experienced teachers/professors from a variety of colleges, backgrounds
2	The work you do to study people

7. Were you satisfied with the instruction you received?		
Answer Options	Response Percent	Response Count
Yes	66.67%	4
No	33.33%	2

8. Were you satisfied with the support you received from the program faculty?		
Answer Options	Response Percent	Response Count
Yes	50.00%	3
No	50.00%	3

8a. If yes, please give an example of the type of support you received.	
Number	Response Text
1	Confidence to attend Temple

8a. If no, what type of support were you looking for and did not receive?	
Number	Response Text
1	Tutoring, student support center
2	The help I needed to keep my grades up

9. What do you feel needs to be changed or added to the Liberal Arts - Humanities Option Program in order to improve the program?	
Number	Response Text
1	To be able to give support to other students who have returned, just starting.
2	Since I enjoyed CCP and the program, I would have liked to earn my B.A. at CCP. There should possibly be 4-year programs added.
3	More help and hands on approach
4	More communication with students

Community College *of* Philadelphia

Mathematics Department

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Mathematics A.S. Audit Follow-up Report

Spring 2011

Prepared by

Mathematics Department Head Brenton Webber in coordination with the

Mathematics Department and the

Division of Math, Science and Health Careers

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Introduction

During the Academic Year 2009-2010, the Mathematics Associates in Science Degree Program was audited by Director of Assessment Linda Hansell as part of the five-year audit in accordance with requirements from the Middle States Commission of Higher Education. The Math A.S. Audit Report (AR) was published in August 2010. It was circulated to the Math Department faculty in early Fall 2010.

The Math A.S. Program was formed in 1999 and since its inception has had only minor changes. We believe it to be a valuable component of the degree offerings at Community College of Philadelphia. The Audit Report recommended that the Math A.S. program continue and made several recommendations (AR p. 22-23). The Math Department is encouraged to hear that the College feels the program is cost-effective and the faculty are highly qualified (AR p. 21). We welcome the opportunity to respond to the recommendations made in the audit.

Audit Recommendations and Action Plan

1. Enrollment Management and Recruitment Plan

Recommendation: Create an Enrollment Management Plan that addresses program enrollment, recruitment and retention, curricular issues, faculty engagement, tracking of program graduates, and enhancing student support that will be approved by the Dean by December 2010.

Action Plan:

The Department is always concerned with the availability of and enrollment in its courses. Enrollment figures are tracked and chronically low-enrolled courses are now offered on a reduced schedule, typically restricted to two sessions a year, usually Spring and Summer. Courses are offered based on enrollment trends in prerequisite courses and the needs of graduating students.

Of all of the 200-level Math courses required by the Math A.S. degree, Math 263 Discrete Mathematics II has had the most critical enrollment issue. In the chart below, one can see that it has been cancelled 5 times out of 9 offerings. The Department plans to offer Math 263

Semester		Course			
		263	270	271	272
FL 07	Sections	—	1	1	—
	Enrollment	—	20	24	—
SP 08	Sections	0	1	1	1
	Enrollment	0	28	12	18
SU 08	Sections	0B	1A	1B	1B
	Enrollment	0	21	16	11
FL 08	Sections	—	1	1	—
	Enrollment	—	21	14	—
SP 09	Sections	1	1	1	1
	Enrollment	11	36	7	16
SU 09	Sections	0B	1A	1B	1B
	Enrollment	0	30	24	12
FL 09	Sections	—	1	1	—
	Enrollment	—	35	16	—
SP 10	Sections	1 + 0	1	1	1
	Enrollment	22	36	32	21
SU 10	Sections	1B	1A	1B	1B
	Enrollment	5	26	30	34
FL 10	Sections	—	1	1	—
	Enrollment	—	22	9	—
SP 11	Sections	1 + 0	1	0	1
	Enrollment	20	36	0	11
	#A	Section ran in Summer 1			
	#B	Section ran in Summer 2			
	1 + 0	One section ran, one was cancelled			
	—	Course was not offered that semester			

Figure 1: Course section offerings for 200-level program courses.

in Spring and in the first half of each Summer session. This way, students who are unable to complete the course by Commencement can make up the course during the first half of the Summer in time to graduate in that Academic Year. The Math 263 enrollment issue arises from the fact that Math 263 is a rarified course and currently only required by the Math A.S. program.

The Department is concerned with the few times it has run a course under-enrolled (typically less than 15 students). This situation is avoided as much as possible, but whether to run such a course must balance the needs of the students against the cost of running the course with low enrollment. Enrollment in program courses will continue to be monitored and offerings will be scheduled accordingly

The Student Outreach committee, which coordinates the Math Club, a chapter of Mu Alpha Theta (the national Math Honors society for high schools and two-year colleges) as well as the two Math awards given by the Department, is responsible for engaging the student body and is a valuable recruiting instrument for the Math A.S. program. The Math A.S. Program Supervisor is also the Chair of the Student Outreach Committee. The Department has also hosted the Colonial Math Challenges where area high school students are invited to participate in individual and team Math challenges. The Department and the Office of Admissions use this as a promotional opportunity as well as a rewarding experience to the students.

The Department continually works with the Learning Lab to articulate student support. We will continue to work with the Dean to identify areas of improvement in enrollment and support. The department is in the process of collecting more information regarding enrollment in courses and retention information. This step needs to occur before a formal plan can be developed.

2. Follow-up Report

<p>Recommendation: Present a follow-up report to the Board of Trustees on implementation of the plan and effects on enrollment by March 2011.</p>
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Action Plan:

This report will serve this purpose. While we do not have enough data to presently report the effectiveness of the current enrollment management plan, it will be monitored in coordination with the Dean and adjustments will be made accordingly. The Department does not have access to data detailing whether recruitment initiatives are successful.

The Department recently presented a Departmental Report to the Vice President of Academic Affairs on March 4 2011, detailing the state of the Department as well as its current and planned activities and objectives. While the report was concerned with the Department as a whole, it included enrollment and retention data pertinent to the Math A.S. courses. A copy of this report can be easily furnished to the Board if requested.

3. Course Documentation

Recommendation: Address gaps in course documentation

- a) Create an Act 335 course evaluation report for Math 263, as it does not currently exist. (Timeframe: Fall 2010)
- b) Create course documents needed for Math 171 and Math 172, as they do not currently exist. (Timeframe: Fall 2010)

Action Plan:

The Act 335 course evaluation for Math 263 was completed in Fall 2010.

During the audit process, the Department discovered that several courses were created and approved prior to the current documentation requirements and therefore the documentation that did exist was no longer sufficient. Math 171 and Math 172 are two of these courses. They have been offered with only minor changes for several decades. Writing fresh course documentation is not a brief undertaking. The Department has assembled faculty to address the absent documentation of Math 171 and Math 172 as well as the other courses that predate the current standards. This process is ongoing and the Department expects documentation for all of its courses to be in compliance by December 2011.

4. Learning Outcome Assessment Plan

Recommendation: Develop and implement a learning outcome assessment plan that includes:

- a) Development and implementation of assessment tools to determine whether course learning outcomes and mathematics program learning outcomes are being met (Timeframe: April 2011).
- b) Data collection on the results of the prerequisite tests that were developed for a number of courses including Math 163, 171, 172, and 271. (Timeframe: May 2011).

Action Plan:

Clear student learning outcome objectives for all mathematics courses have been established and all have integral assessment tools for determining student learning outcomes. A formal assessment plan will be developed in consultation with the Dean.

The “prerequisite tests” mentioned were created by the Math Curriculum Committee as diagnostic tools for students enrolling in the indicated course in order to give the instructor, should he or she feel the need to use it, a sense of the mathematical background of the students in the class. Based on the results of these instruments, the instructor could better tailor the course to the students. These tests were not designed for analytical or statistical purposes and no data from them have been preserved.

5. Faculty Improvement Plan

Recommendation: Develop and implement an improvement plan for any faculty members who generate large numbers of negative comments and complaints in regards to maintaining a respectful and welcoming classroom environment and/or effective instructional practices. (Timeframe: December 2010)

Action Plan:

The Department takes all student concerns and complaints seriously. Thankfully the number of such complaints is small, but regrettably not zero. Complaints are reviewed and handled by the Department Head and, when necessary, the Dean. Very, very few faculty members could debatably be put into the category of generating “large” numbers of complaints.

A plan of this gravity cannot be formulated quickly and the Department is currently working on this issue. Contractual as well as student satisfaction concerns are being carefully considered. We will continue to work with the Dean in regards to this matter. We expect to conclude work on this concern in December 2011.

6. Classroom Suitability

Recommendation: Address issues related to classroom suitability for mathematics instruction through the Dean. (Timeframe: December 2010)

Action Plan:

This issue has been a serious concern of the Department for some time. Adequate chalkboard space, sufficient seating, aversion to whiteboards and sensible classroom assignments have been discussed frequently with the Dean and many others. This is an ongoing project. While we make great effort to address this, deficiencies continue to occur. Hopefully *Resource 25*, when implemented, will assist in this endeavor. In the meantime the Department Head has worked with the College’s scheduler to make changes to the master schedule which enhance the likelihood that a math class will be in a suitable room.

7. Departmental Computing Requirements

Recommendation: Work with the Office of Academic Computing to review software needs of the program and to create a technology plan that addresses future needs and is related to capital budget requests.

Action Plan:

Currently, the technology needs of the Department are not complicated and have been managed well in coordination with the Office of Academic Computing. We expect this to continue. Any technology needs or plans involving capital budget expenditures will be addressed as they arise. We do not foresee any presently. We have, however, presented a detailed plan to the Dean which would assist several of our projects.

8. Discrete Mathematics II and the Computer Science A.S. Program

Recommendation: Determine if Math 263 will be required by the Computer Science program, and if not, develop a plan to increase enrollment in the course. (Timeframe: December 2010)

Action Plan:

Math 263 was developed in consultation with the Computer Science Department with the expectation that it would be incorporated into both the Math A.S. and Computer Science A.S. degree programs. The Math Department implemented this addition in the Math A.S. Shortly after the approval of the course, the General Education requirements changed and all degree programs needed to comply with the technological competency requirement. Consequently CIS 103 was added to both degree programs and prevented Math 263 from being added to the Computer Science A.S. degree as it was heavily loaded already. The Math Department is disappointed by this turn of events. We do not expect this state of affairs to change, unless the technological competency policy changes.

As mentioned in the Action Plan to recommendation 1, Math 263 is being offered at a reduced frequency in order to optimize enrollment as well as continuing Math A.S. program recruitment initiatives in order to enhance potential enrollment.

Program Concerns

While the following concerns affect the Department as a whole, they are issues which impact the effectiveness of the Math A.S. program:

1. Classroom Availability

At the moment, the College is operating at near capacity at the Main Campus during mid-day. In order to open new sections, the Department needs to add courses at odd hours of the day (when people are not requesting them) or at locations other than at the Main campus. We do not wish to arrive at a situation where we are debating between running a developmental course or a program level course at a particular time because of lack of rooms. The Department would be very pleased when the College has plans for expanding the number Main campus classrooms.

2. Faculty Office Availability

Currently many Math faculty offices have two full-time and at least one part-time instructor assigned to it. Some have 5 or more faculty sharing an office. This is not sustainable. With enrollment in Math courses increasing, the need to hire new faculty is pressing. The Department needs room to accommodate newcomers. As with classrooms, we would be very pleased to hear this will be addressed.

3. Sufficient Classroom Seating and Suitability

Several classrooms that are frequently used by the Department have been “upgraded” with new furniture and/or whiteboards. More may be planned. Whiteboards are not suitable for Math instruction and are demonstrably financially wasteful. We have systematically requested to have Math classes moved out of rooms equipped with whiteboards.

The new furniture fills up more space and leads to either cramped quarters or a reduction in the number of seats permissible in the room. Both results are detrimental to instruction.

4. Sensible Room Assignments

Math courses are currently assigned in a haphazard manner with little or no regard to efficient use of resources, travel times between them, traffic flow, proximity to faculty offices or other pertinent parameters. *Resource 25* may alleviate much of this.

Conclusion

The Department thanks the auditor for the recommendations given in the audit report and hopes the action plans presented here are satisfactory. We value all steps to improve the life of the Department and in particular the Math A.S. degree program.

We wish to thank the Board of Trustees for taking the time to review this report, welcome and encourage questions, and will gladly discuss any matters herein.

Thank you,

Brenton A. Webber
Assistant Professor and Mathematics Department Head

**MEETING OF THE BUSINESS AFFAIRS COMMITTEE
OF THE BOARD OF TRUSTEES
Community College of Philadelphia
Wednesday, May 25, 2011 – 9:00 A.M.**

Present: Mr. Jermiah White, presiding; Mr. Matthew Bergheiser, Mr. Bart Blatstein, Ms. Varsovia Fernandez, Mr. Willie F. Johnson, Mr. Gil Wetzels, Dr. Stephen M. Curtis, Dr. Thomas R. Hawk, Ms. Jody Bauer, Dr. Judith Gay, Dr. Samuel Hirsch, and Mr. James P. Spiewak

AGENDA – PUBLIC SESSION

(1) 2010-11 Budget Update (Information Item):

Staff provided an overview of the College's budget status for fiscal year 2010-11. The original 2010-11 budget plan had a projected deficit of \$2.07 million with a planned use of prior years' carry-over funds to cover the shortfall. In mid-fall, the College received notice that the City was reducing their proposed allocation to the College by four percent. This resulted in a reduction in funding of \$1.06 million and raised the projected shortfall for the year to \$3.124 million. Since that time, staff have actively worked to manage the budget tightly and have been able to reduce the projected level of deficit (use of carry-over funds) to \$767,079.

As shown in Attachment A, projected credit enrollments for the year (16,091 FTEs) are 283 FTEs or 1.97 percent higher than was achieved in fiscal year 2009-10. Relative to the level of projected 2010-11 enrollments in the budget, FTEs are 201 lower. Dr. Hawk noted that the final numbers may reflect a slight increase over the numbers currently shown in the chart because summer I enrollments are currently higher than budgeted. As a result of the slightly-lower-than-budgeted FTE numbers, tuition and technology fee revenues are approximately \$600,000 less than budgeted. In addition, the net contribution from the Center for Business and Industry, non-credit and contracted education programs was \$343,000 less than budgeted. Offsetting these negative shifts in student revenues is a lower amount for tuition adjustments than was originally projected. This had a \$335,000 positive impact on student tuition revenues. A major factor contributing to the lower-than-budgeted tuition adjustments was significantly lower participation in the Opportunity Now program. This program is offered to displaced workers who can take up to 12 credits free in one semester at the College. High cost course fee revenues are \$79,000 greater than originally projected.

State revenues are basically unchanged from the level which was budgeted for the year. Based upon the impact of the four percent budget reduction in the City allocation which occurred in mid-fall, City operating revenues are projected to be \$818,000 lower than budgeted. While the appropriation cut made by the City resulted in a \$1.058 million reduction in City funding, this was partially offset by reductions in planned capital expenditures that were made in response to the City revenue reduction. Dr. Hawk explained that the City provides a lump sum appropriation to the College out of which the College must first meet its capital expense obligations. The remaining funds are used for operating purposes.

Overall, revenues for the 2010-11 year are currently projected to be \$1.44 million less than assumed at the time the budget was prepared. Offsetting this revenue reduction has been a \$2.742 million decline in institutional expenses. A wide range of factors have contributed to the ability to reduce expenditures by this amount. Full-time salaries are currently projected to be \$975,000 less than assumed in the 2010-11 budget plan. The primary factor contributing to this is that more salary dollars have lapsed over the course of the year than was assumed at the time the budget was prepared. This was accomplished by keeping unfilled positions vacant for a longer period of time and by not filling some budgeted positions over the course of the entire year. The reductions in full-time salaries were partially offset by a \$528,000 increase in part-time salaries. This is primarily due to the need to expend additional dollars on part-time and overload instructional salaries based upon a larger number of sections being taught than was originally assumed at the time the budget was planned. Overall, the total salary budget was reduced by \$448,000.

Fringe benefits are projected to be \$1.5 million less than budgeted. The largest contributor to this reduced expenditure level is in the area of medical premiums. The College continues to benefit from the decision to move to self-insurance in 2009. Current projections are that medical premium costs will be \$1.4 million less than was assumed at the time the budget was prepared. Mr. Spiewak explained that at the time the 2010-11 budget was prepared in spring 2010, the College had only a few months of experience with self-insurance. More complete experience has confirmed that savings are greater than originally assumed.

Facility expenditures are now projected to be \$578,000 less than budgeted. Two major factors are contributing to this reduction. The advent of deregulation which went into effect in January 2011 for electrical power purchase allowed the College to competitively shop for electricity which resulted in an 11 percent reduction in electrical costs for the second half of the year. Mr. Spiewak noted that the original budget was prepared with the worst-case projections for increased electrical costs at the point of deregulation. Similarly, the College was able to successfully rebid its contract cleaning with a projected savings of \$151,000 for the year. As detailed in Attachment A, other changes in expenditures in the non-operating category resulted in an overall expense reduction in non-facility operating expenses of \$207,000.

In response to a question by Mr. Blatstein, staff discussed what expenditures were being deferred to a future year in order to control expenditures in the current year. Staff noted that a range of technology initiatives had been slowed down, routine deferred maintenance efforts were proceeding at a slower pace, and a number of vacant positions were frozen for all or part of this year. Dr. Hawk emphasized that because over 83 percent of the budget is committed to salaries and associated fringe benefits—the most important opportunity that the College has to substantially reduce costs is tied to modifying staff utilization and associated salaries and fringe benefits.

(2) Tuition and Fee Increase Recommendation for the 2011-12 Year (Action Item):

Prior to any new revenues or budget revisions, the projected revenue shortfall for the 2011-12 budget was \$8.3 million. Within the 2011-12 budget plan, this revenue shortfall is planned to be addressed as follows:

Net Budget Reductions	\$1.45 million
Tuition Increase	\$4.08 million
Course and Technology Fees Increases	\$.37 million
Use of Prior Years' Carry-Over Funds	\$2.40 million

Three changes to tuition and fees are recommended for 2011-12: (1) increasing the per credit tuition charge from \$128 to \$138 per credit; (2) increasing the Distance Learning course fee from \$30 to \$35 per course; and (3) increasing the high cost course fees. The combined impact of these changes will generate an estimated \$4.45 million.

Tuition and fee planning for the 2011-12 year was based upon the following considerations:

- a. The Governor's budget contains a ten percent reduction in funding from the amount received in 2010-11. This translates into a loss of revenues of \$3.115 million.
- b. The Mayor's 2011-12 budget contains the same level of funding as provided in 2010-11 after the College's funding was cut by \$1.059 million after the start of the 2009-10 fiscal year.
- c. A portion of the recent years' carry-over funds will be used to limit the required increase to tuition and fees for 2011-12.
- d. The Distance Learning Course Fee will go from \$30 to \$35. The growing number and diversity of distance learning courses is placing additional resource demands on the College.
- e. Existing course fees will increase moderately. Course fees are charged in circumstances when there are unusual costs associated with offering a course due to such factors as laboratory costs, small class size requirements, and/or high faculty contact hours. Course fees are proposed to change as follows:

2010-11 Course Fee	Proposed 2011-12 Course Fee	Examples of Courses Where Fee Applies
\$ 66	\$ 75	Computer Information System Courses
79	90	Dental Hygiene Clinics I & II, Physics Lab Courses
99	115	Drawing (Art), Three Dimension Design (Art)
110	125	Hospitality Technology Practicum
119	135	Braking and Electronic Systems (Automotive Technology)
132	150	Engine Diagnosis (Automotive Technology), Biology Lab Courses
198	225	Chemistry Lab Courses
200	230	Paralegal Terminology
264	300	Dental Hygiene Clinics III, IV, and V, Nursing Courses

Under the 2011-12 proposed tuition and fee proposal, a full-time student taking 12 credits each term will pay \$2,040.00 per term plus any applicable course fees. Attachment B provides the following: a history of CCP tuition and fee charges; an analyses of the impact of tuition and fees on students receiving federal financial aid or taking advantage of the American Opportunity Tax Credit; and information on tuition charges in place at other local colleges and universities. As demonstrated in Figures 2A, 2B, 3A and 3B, because of financial aid opportunities and tax credits, the tuition and fee increase will not have an impact on most students' abilities to pay the direct tuition and fee charges. However, student aid balance checks will shrink slightly leaving students with fewer dollars for living expenses and books. Current political efforts to reduce the Pell maximum , if implemented, could have a large impact on some students' abilities to enroll at the College. Other Pell changes, including eliminating the option for a second Pell grant for summer classes and tougher student progress requirements to stay eligible for Pell, may also impact on future student enrollments.

Dr. Hirsch outlined the approach taken by the Financial Aid Office staff to help students develop financial plans to take advantage of all available options to pay for their tuition and living expenses while attending the College. Students are strongly encouraged not to take out loans until their ability to succeed in higher education is established.

The Board discussion on the tuition and fee increase centered on several key issues. Rising tuition and fees may cause an access issue for some students primarily because the living costs associated with attending higher education may be difficult for the student to address in the context of declining grant support. The nature of the student body may change over time. More middle-income students are likely to elect to spend their first two years at a community college to reduce the overall cost of getting a bachelor's degree; while lower socio-economic students may forego attendance at higher education altogether because of the perceived barrier associated with rising tuition and fees. There is clear evidence that current College Foundation efforts to raise funds for scholarships that are awarded directly by the College is going to become more critical to helping overcome financial concerns that many students will have in the future. The Committee noted that the access impact for the next year from the tuition and fee increase should be relatively modest. However, the long-term trend of successive years of significant increases will eventually transform the nature of the student body enrolling at the College. It was agreed that the Board's current advocacy effort to develop support for the community college funding must include efforts to impact on decision making at the federal level with respect to Pell. A significant reduction in the amount of Pell dollars could have a profound impact on the ability of many students to enroll at the College in the future.

Dr. Gay provided an overview of the College's current dual-admission and transfer agreements that are in place with area colleges and universities. These guaranteed course and program transfer agreements, coupled with the scholarship opportunities that exist at some universities for students who graduate from CCP with good grade point averages, has greatly facilitated the opportunity for many students who start at Community College of Philadelphia to graduate with a four-year degree with a significantly reduced financial burden than would had been the case before the dual-admission programs and transfer agreements were put into place.

Mr. Johnson noted that in the context of tuition and fee charges in place at other area colleges and universities, the College was a tremendous bargain and an important opportunity for Philadelphians to acquire an affordable education.

Action: Mr. Wetzl moved and Mr. Johnson seconded the motion that the Committee recommend to the full Board the increase in tuition from 128 to 138 dollars per credit, the increase in the distance learning fee from \$30 to \$35 per course, and the increase in course fees as outlined above effective September 2011. The motion passed unanimously.

(3) 2011-12 College Budget (Action Item):

The proposed 2010-11 budget totals \$141,777,492. The recommended educational and general budget operating expense (including student activities, loans and auxiliaries) is \$126,768,182, and the capital budget expense is \$14,409,310. The budget includes a planned use of the prior years' carryover funds in the amount of \$2,397,713.

Attached separately to the minutes is the proposed 2011-12 budget. The 2011-12 proposed budget plan maintains the cost-reduction strategies that were put in place for the 2010-11 year and makes further reductions in some expenditure categories. This includes reducing the number of full-time administrative and classified positions that are budgeted. The expense reductions have been made in a way that will not impact on achieving the College's most important strategic priorities.

Dr Hawk provided an overview of the budget. The PowerPoint presentation is provided in Attachment C. The presentation was focused around the key initiatives that are included within the allocation of staff time and financial resources for the 2011-12 year, and the revenue and expense patterns which have guided the development of the 2011-12 budget. Please refer to Attachment C for details on the information and issues which were presented to the Committee.

Staff outlined the factors which led to the assumption that there would be no enrollment increase for the 2011-12 year. Several factors could result in enrollment growth. These include: the improving retention rates which mean that a higher percentage of students are returning in subsequent semesters, and the lack of funding for publically-supported four-year institutions which is likely to cause the State System of Higher Education and Temple University to significantly increase their tuition and fees for the year, adding to the relative advantage that the College has with respect to competing for prospective students. Potentially discouraging enrollments will be the new Pell requirements with respect to student progress which could result in a negative impact on summer I, 2012 enrollments. In addition, the gradually improving local economy will result in some potential part-time students electing to work rather than attend higher education. Recently, there has been a general leveling off of community college enrollments around the state. These various factors have resulted in the decision to be very conservative and not build an assumption of increased enrollments for the next year.

Mr. Spiewak provided an overview of the detailed budget tables included in pages 51 to 81 of the College Budget. Areas where staff had taken steps to reduce expenditures were explained. Mr. Blatstein questioned whether the planned reduction in advertising was an optimal decision in the context of the College's need to develop enrollments and expand revenues in its Center for Business and Industry programs. Staff responded that part of the reduction was the result of the elimination of one-time advertising expenses that were made during the 2010-11 fiscal year to promote the opening of the Northeast Regional Center. Mr. Blatstein questioned how the College procured its insurance. Mr. Spiewak responded that the College's insurance is placed through Willis, a national brokerage service with one of the largest higher education practice in the country. Willis does not operate on a commission basis, but is retained for a flat fee to market the College's insurance programs on an annual basis. Willis also provides significant assistance to the College with risk management issues including

participation in the College's Safety Committee, contract review, claims management, and risk prevention and control services. The College is in the fourth year of a five year contract with Willis.

Staff explained that one of the major increases associated with the 2011-12 budget was tied into leased technology expenditures. These included both servers and related equipment, as well as computers for the College's computer classrooms. Mr. Blatstein asked about the extent to which the College was moving to cloud computing. Ms. Bauer responded that the College had moved the student email accounts to the cloud, and was exploring other applications that could be moved to cloud processing. She noted that the College was being somewhat cautious because of data security issues. Mr. Blatstein urged staff to consider developing a plan to move to cloud computing, under the assumption that over time a significant savings would accrue to the College through cloud versus server-hosted computer processing.

Based upon questions raised by Mr. Blatstein, the Committee discussed the possibilities of improving the net revenue performance of both food service operations and the College's parking operations. Mr. Spiewak noted that staff was in the beginning of an RFP process to identify a new parking garage manager for the College. Mr. Blatstein stated that he could be of some assistance to help the College identify an approach which could add significantly to the profitability of parking operations.

With respect to food service, Mr. Blatstein stated he felt that the College's current food service approach was not conducive to maximizing sales. Staff responded that the relocation of the main dining services to the Pavilion Building and the new Bonnell Coffeehouse were going to create a platform for a completely new food service program with a much more consumer-attractive approach. Mr. Blatstein urged the College to look beyond the current food service provider, and to look at other spaces within the College campus that could be used to increase food service sales. Staff noted that they had not had success in the past with identifying contractors who were willing to undertake the College's food service program. The last RFP, which was held three years ago, generated only one viable response, Canteen. The nature of the student body which results in very limited evening and Saturday sales, and the students' desires for very low cost menu items, makes the profitability of the operation very difficult to achieve and, as a result, unattractive to many potential providers. It was agreed that staff would meet separately with Mr. Blatstein to get his thoughts and suggestions both with respect to parking management and a reconsideration of how food service operations on the campus might be managed in the future.

Action: Mr. Wetzel moved and Mr. Bergheiser seconded the motion that the Committee recommend to the full Board that the College's 2011-12 proposed budget be adopted. The motion passed unanimously.

Action: The Committee requested that staff actively explore opportunities to improve net revenues in auxiliary enterprise efforts including parking and food service.

(4) Next Meeting Date

The next regularly scheduled meeting of the Committee will occur on Wednesday, June 22, 2011 at 9:00 A.M.

(5) Possible Meeting Dates for the 2011-12 Year (Information Item):

In order to facilitate Board calendar planning, Committees were asked to establish a meeting calendar for the year.

Consistent with past practice, no Committee meeting is currently scheduled for July or August. If issues requiring Committee action arise, a phone meeting in August will be scheduled. Using the current meeting time pattern, **the third or fourth Wednesday at 9:00 A.M.**, proposed meeting dates for 2011-12 are as follows:

Wednesday, September 21, 2011 – 9:00 A.M.
Wednesday, October, 19, 2011 – 9:00 A.M.
Wednesday, November 16, 2011 – 9:00 A.M.
Wednesday, December 21, 2011 – 9:00 A.M.
Wednesday, January 18, 2012 – 9:00 A.M.
Wednesday, February 15, 2012 – 9:00 A.M.
Wednesday, March 21, 2012 – 9:00 A.M.
Wednesday, April 18, 2012 – 9:00 A.M.
Wednesday, May 23, 2012 – 9:00 A.M.
Wednesday, June 20, 2012 – 9:00 A.M.

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Attachments
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ATTACHMENT A

ENROLLMENT INFORMATION (FTEs) FOR FISCAL YEAR 2010-11

**OPERATING BUDGET PROJECTIONS FOR FISCAL YEAR 2010-11
AS OF MAY 25, 2011**

Community College of Philadelphia
Enrollment Information (FTEs) for Fiscal Year 2010-2011

	Actual FY 09-10	Budgeted FY 10-11	Actual FY 10-11	Actual FY 11 vs Actual FY 10	% Variance	Actual FY 11 vs Budgeted FY 11	% Variance
<u>CREDIT</u>							
Summer 2	1,862	1,862	1,921	59	3.17%	59	3.17%
Fall	13,275	13,719	13,550	275	2.07%	(169)	-1.23%
Spring	13,644	14,001	13,710	66	0.48%	(291)	-2.08%
Summer 1	2,834	3,000	3,000	166	5.86%	0	0.00%
Credit Year-to-date Totals - Annual FTEs	15,808	16,291	16,091	283	1.97%	(201)	-1.36%
<u>NONCREDIT</u>							
Summer 2	123	123	99	(24)	-19.51%	(24)	-19.51%
Fall	937	955	858	(79)	-8.43%	(97)	-10.16%
Spring	695	705	777	82	11.80%	72	10.21%
Summer 1	328	265	265	(63)	-19.21%	0	0.00%
Noncredit Year-to-date Totals - Annual FTEs	1,042	1,024	1,000	(42)	-4.03%	(25)	-2.39%

**Community College of Philadelphia
Operating Budget Projections
Fiscal Year 2010-2011
as of May 25, 2011**

	<u>Original Budget</u>	<u>Current Projection</u>	<u>Change</u>
<u>REVENUES</u>			
Student Tuition and Fees	\$69,545,261	\$68,947,298	(\$597,963)
Commonwealth of Pennsylvania	31,409,104	31,377,104	(32,000)
City of Philadelphia	19,116,376	18,297,659	(818,717)
Other Income	<u>1,653,788</u>	<u>1,657,551</u>	<u>3,763</u>
TOTAL REVENUES	\$121,724,529	\$120,279,612	(\$1,444,917)
<u>EXPENSES</u>			
Salaries, net of Lapsed Funds	\$73,815,722	\$73,367,897	(\$447,825)
Fringe Benefits	29,631,642	28,121,383	(1,510,260)
Other Expenses	20,207,325	19,422,411	(784,914)
Student Financial Aid	<u>135,000</u>	<u>135,000</u>	<u>0</u>
TOTAL EXPENSES	\$123,789,689	\$121,046,691	(\$2,742,999)
OPERATING BUDGET DEFICIT prior to GASB45 *	<u>(\$2,065,160)</u>	<u>(\$767,079)</u>	<u>\$1,298,081</u>

* Estimated value of the accrued post retirement expenses is \$6,038,636.

**Community College of Philadelphia
Operating Budget Projection
Fiscal Year 2010-2011**

	<u>Original Budget</u>	<u>Current Projection</u>	Over (Under) <u>Original Budget</u>
OPERATING REVENUES			
State Funding	\$31,152,104	\$31,152,104	\$0
State Lease funding	257,000	225,000	(32,000) Lower than budgeted replacement costs for PCs.
Total State Revenues	31,409,104	31,377,104	(32,000)
Tuition - Credit Students	56,279,680	55,817,088	(462,592) Based upon actual enrollments.
Technology Fee	11,325,881	11,193,560	(132,321) Based upon actual enrollments.
Net Contribution from: Contracted Noncredit Instruction; Other Noncredit Instruction; Adult Community Noncredit Instruction	782,000	439,000	(343,000) No distribution from Consortium and lower than budgeted results from Corporate Solutions.
Course Fees	2,966,000	3,045,052	79,052
Student Regulatory Fees	953,700	879,305	(74,395)
Tuition Adjustments - Student Receivable Write-offs, Collection Costs, Credit Card Costs & Senior Citizen Discount	(2,762,000)	(2,426,707)	335,293 Lower than budgeted Opportunity Now exemptions.
Total Student Tuition & Fees	69,545,261	68,947,298	(597,963)
City Operating Funds	19,116,376	18,297,659	(818,717) Mid-year reduction in City Appropriation, offset partially by reduced capital spending.
Investment Income	562,500	535,400	(27,100)
Vocational Education Funding	300,000	240,900	(59,100)
Indirect Costs, Administrative Allowances	300,000	350,000	50,000
Parking Proceeds & Miscellaneous Income	491,288	531,251	39,963
Total Other Income	1,653,788	1,657,551	3,763
TOTAL OPERATING REVENUES	\$121,724,529	\$120,279,612	(\$1,444,917)

**Community College of Philadelphia
Operating Budget Projection
Fiscal Year 2010-2011**

	<u>Original Budget</u>	<u>Current Projection</u>	Over (Under) <u>Original Budget</u>
<u>OPERATING EXPENSES</u>			
Salaries			
Full-Time Administrative Salaries	\$15,189,272	\$15,106,490	
Less: Projected Lapsed Salaries	(800,000)	(1,200,000)	
Net Full-Time Administrative Salaries	14,389,272	13,906,490	(482,782) Increase in lapsed salaries due to more vacancies than budgeted.
Full-Time Faculty Salaries	28,687,443	28,576,779	
Less: Projected Lapsed Salaries	(200,000)	(300,000)	
Net Full-Time Faculty Salaries	28,487,443	28,276,779	(210,664) Increase in lapsed salaries due to more vacancies/leaves than budgeted.
Full-Time Classified Salaries	10,817,036	10,785,028	
Less: Projected Lapsed Salaries	(600,000)	(850,000)	
Net Full-Time Classified Salaries	10,217,036	9,935,028	(282,008) Increase in lapsed salaries due to more vacancies than budgeted.
Subtotal - Full-Time Salaries	53,093,751	52,118,297	(975,454)
Part-Time & Overload Credit Salaries	11,137,591	11,663,396	525,805 Based upon actual costs.
Summer Credit Instruction	4,082,296	4,236,056	153,760 Higher than budgeted sections for Summer.
Part-Time & Overload Non-Credit Salaries	369,349	369,349	0
All Other Salaries	4,682,735	4,530,799	(151,936) Lower than budgeted expenses in PT Administrative Hourly, PT Classified, Overtime, Student Workers and Learning Lab Specialist categories.
Early Retirement Incentive Payments	450,000	450,000	0
Subtotal - Other than Full-Time Salaries	20,721,971	21,249,600	527,629
Total Salaries	73,815,722	73,367,897	(447,825)

**Community College of Philadelphia
Operating Budget Projection
Fiscal Year 2010-2011**

	<u>Original Budget</u>	<u>Current Projection</u>	Over (Under) <u>Original Budget</u>
Fringe Benefits			
			Reflects revised actuarial projections based upon first 18 months of self-funded medical plan.
Medical Premiums	18,969,713	17,589,131	(1,380,582)
Retirement	5,449,099	5,491,475	42,376
FICA	2,786,839	2,825,183	38,344
Tuition Remission	609,500	596,400	(13,100)
			Budget assumed a 15% increase over prior year; RFP process resulted in decrease in rates.
Group Life	426,453	371,200	(55,253)
Unemployment Compensation	340,101	356,278	16,177
Workers' Compensation	302,071	302,328	257
Unused Vacation	279,515	225,138	(54,378)
			Budget assumed a 15% increase over prior year; RFP process resulted in decrease in rates.
Disability Premium	335,150	276,800	(58,350)
Forgivable Education Loan	133,201	87,450	(45,751)
Total Fringe Benefits	29,631,642	28,121,383	(1,510,260)

**Community College of Philadelphia
Operating Budget Projection
Fiscal Year 2010-2011**

	<u>Original Budget</u>	<u>Current Projection</u>	Over (Under) <u>Original Budget</u>
Facility Expenses			
			Budget assumed worst-case scenario due to electricity deregulation; RFP for electricity resulted in 11% reduction in electricity rates effective January 1, 2011.
Utilities	3,089,635	2,600,247	(489,388)
Contracted Security	1,250,000	1,252,100	2,100
Contracted Cleaning	1,207,599	1,056,800	(150,799)
All Other Facility Expenses	1,549,317	1,609,624	60,307
Total Facility Expenses	7,096,551	6,518,771	(577,780)
All Other Expenses			
			Some leases were extended at lower rate.
Leased Equipment & Software	4,044,416	3,965,635	(78,781)
Catalogs and Advertising	1,599,999	1,834,883	234,884
Supplies-Pool	1,437,780	1,407,952	(29,828)
Consultant	718,902	822,834	103,932
Legal Fee	225,000	200,315	(24,685)
Contracted Services	1,050,806	1,134,200	83,394
Postage	543,000	520,170	(22,830)
Maintenance & Repairs	599,064	632,063	32,999
Other Expenses	2,891,807	2,385,588	(506,219)
			Project lower than budgeted costs in a variety of budget categories.
Total All Other Expenses	13,110,774	12,903,640	(207,134)
King Scholarship	135,000	135,000	0
TOTAL OPERATING EXPENSES	\$123,789,689	\$121,046,691	(\$2,742,998)
OPERATING BUDGET DEFICIT prior to GASB45 *	(\$2,065,160)	(\$767,079)	\$1,298,081

* Estimated value of the accrued post retirement expenses is \$6,038,636.

ATTACHMENT B

BACKGROUND INFORMATION FOR 2011-12 TUITION AND FEE PROPOSAL

FIGURE 1

**Community College of Philadelphia
Tuition and Fee Charges History**

Year	Per Credit Tuition	Per Credit General Fee*	Per Credit Technology Fee	Average Course Fee per Credit	Total Cost per Credit*	Average Dollar Increase	Percent Increase	Average Full-time Tuition and Fees per Academic Year	Tuition and Fees without Course Fees
1994-95	61	3		0	64			1,524	1,524
1995-96	66	3		0	69	5	7.9%	1,644	1,644
1996-97	69	3	3	0	75	6	8.8%	1,788	1,788
1997-98	69	3	3	0	75	1	0.7%	1,800	1,800
1998-99	72	3	4	0	79	4	5.3%	1,896	1,896
1999-00	74	3	6	0	83	4	5.1%	1,992	1,992
2000-01	76	3	6	0	85	2	2.4%	2,040	2,040
2001-02	79	3	6	0	88	3	3.5%	2,112	2,112
2002-03	83	3	10	0	96	8	9.1%	2,304	2,304
2003-04	87	3	14	0	104	8	8.3%	2,496	2,496
2004-05	97	4	18	5.25	124.25	20.25	19.5%	2,982	2,856
2005-06	104	4	22	6.26	136.26	12.01	9.7%	3,270	3,120
2006-07	112	4	26	6.48	148.48	12.22	9.0%	3,564	3,408
2007-08	115	4	28	6.65	153.65	5.17	3.5%	3,688	3,528
2008-09	115	4	28	6.53	153.53	-0.12	-0.1%	3,685	3,528
2009-10	122	4	28	6.39	160.39	6.86	4.5%	3,849	3,696
2010-11	128	4	28	6.31	166.31	5.92	3.7%	3,991	3,840
2011-12	138	4	28	7.15	177.15	10.84	6.5%	4,252	4,080

Course fees, where charged, range from 75 to 300 dollars per course.

FIGURE 2A
IMPACT OF PROPOSED TUITION INCREASE
ON STUDENTS RECEIVING PELL GRANTS
(For Students Not Selecting Courses
Requiring Payment of a Course Fee)

The maximum Pell award for the 2011-12 award year is \$5,550. Shown below is a comparison of what the current balance check is for a maximum Pell award, and what the balance check will be for the proposed charges of \$138 per credit for tuition, \$28 per credit for the Technology Fee, and \$4 per credit for the General College Fee.

2010-2011 YEAR⁽¹⁾		2011-2012 YEAR⁽¹⁾	
Max Pell - 12 Credits	\$2,775	Max Pell - 12 Credits	\$2,775
Tuition/Fees	\$1,920	Tuition/Fees	\$2,040
Balance Check Per Term	\$ 855	Balance Check Per Term	\$735
Max Pell - 9 Credits	\$2,081	Max Pell - 9 Credits	\$2,081
Tuition/Fees	\$1,440	Tuition/Fees	\$1,530
Balance Check Per Term	\$ 641	Balance Check Per Term	\$551
Max Pell - 6 Credits	\$1,388	Max Pell - 6 Credits	\$1,388
Tuition/Fees	\$ 960	Tuition/Fees	\$1,020
Balance Check Per Term	\$ 428	Balance Check Per Term	\$368
Max Pell - 3 Credits	\$ 694	Max Pell - 3 Credits	\$694
Tuition/Fees	\$ 480	Tuition/Fees	\$510
Balance Check Per Term	\$ 214	Balance Check Per Term	\$184

(1) Includes tuition, technology fee, and general College fee.

Note: This chart does not consider the impact of other forms of student aid such as PHEAA grants, SEOG, private scholarships, and employer-paid tuition and fees.

FIGURE 2B
IMPACT OF PROPOSED TUITION INCREASE
ON STUDENTS RECEIVING PELL GRANTS
(Typical Pattern for Students Selecting
Courses with Fees)

The maximum Pell award for the 2011-12 award year is \$5,550. Shown below is a comparison of what the current balance check is for a maximum Pell award, and what the balance check will be for the proposed charges of \$138 per credit for tuition, \$28 per credit for the Technology Fee, and \$4 per credit for the General College Fee. The calculation for this table includes the assumption that the student pays one or two course fees.

2010-2011 YEAR⁽¹⁾		2011-2012 YEAR⁽¹⁾	
Max Pell – 12 Credits	\$2,775	Max Pell – 12 Credits	\$2,775
Tuition/Fees (Two Course Fees: \$132, \$66)	\$2,118	Tuition/Fees (Two Course Fees: \$150, \$75)	\$2,245
Balance Check Per Term	\$ 657	Balance Check Per Term	\$530
Max Pell - 9 Credits	\$2,081	Max Pell - 9 Credits	\$2,081
Tuition/Fees (Two Course Fees: \$132, \$66)	\$1,638	Tuition/Fees (Two Course Fees: \$150, \$75)	\$1,755
Balance Check Per Term	\$ 443	Balance Check Per Term	\$326
Max Pell - 6 Credits	\$1,388	Max Pell - 6 Credits	\$1,388
Tuition/Fees (One Course Fee: \$66)	\$1,026	Tuition/Fees (One Course Fee: \$75)	\$1,095
Balance Check Per Term	\$ 362	Balance Check Per Term	\$293
Max Pell - 3 Credits	\$ 694	Max Pell - 3 Credits	\$694
Tuition/Fees (One Course Fee: \$66)	\$ 546	Tuition/Fees (One Course Fee: \$75)	\$585
Balance Check Per Term	\$ 148	Balance Check Per Term	\$109

(1) Includes tuition, technology fee, general College fee, and representative course fees.

Note: This chart does not consider the impact of other forms of student aid such as PHEAA grants, SEOG, private scholarships, and employer-paid tuition and fees.

FIGURE 3A
IMPACT OF TUITION INCREASE
ON DEPENDENT AND WORKING STUDENTS
ELIGIBLE FOR THE AMERICAN OPPORTUNITY TAX CREDIT⁽⁵⁾
(For Students Not Selecting Courses
Requiring Payment of a Course Fee)

Category	2010-11 Tuition and Fees⁽¹⁾	2010-11 Cost After Tax Credit ⁽³⁾	Proposed 2011-12 Tuition and Fees⁽²⁾	2011-12 Cost After tax Credit ⁽³⁾	Net Increase 2010-11 to 2011-12
Part-Time Student (3 Credits)	\$480	\$480	\$510	\$510	\$30
Part-Time Student (6 Credits)	\$960	0	\$1,020	0	0
Part-Time Student (9 Credits)	\$1,440	0	\$1,530	0	0
Full-Time Student (12 Credits)	\$1,920	0	\$2,040	\$30	\$30
Full-Time Student (Enrolled for 24 Credits)	\$3,840	\$1,380	\$4,080	\$1,580	\$200

(1) Includes the following fees: Tuition \$128 per credit; General College Fee, \$4 per credit; and Technology Fee, \$28 per credit.

(2) Includes the following charges: Tuition \$138 per credit; General College Fee, \$4 per credit; and Technology Fee, \$28 per credit.

(3) The American Opportunity Tax Credit covers 100% of the first \$2,000 of eligible expenditures and 25% of the second \$2,000 for any student enrolled half time in at least one semester.

(4) In addition to tuition and fees, the tax credit can be applied toward the cost of textbooks and course materials. There is also a direct federal payment of up to 40 percent of the American Opportunity Tax Credit amount to low-income students paying tuition and fees who do not have a federal tax liability for the year.

FIGURE 3B
IMPACT OF TUITION INCREASE
ON DEPENDENT AND WORKING STUDENTS
ELIGIBLE FOR THE AMERICAN OPPORTUNITY TAX CREDIT⁽⁵⁾
(Sample Pattern for Students Selecting Courses with Course Fees)

Category	2010-11 Tuition and Fees ⁽¹⁾	2010-11 Cost After Tax Credit ⁽³⁾	Proposed 2011-12 Tuition and Fees ⁽²⁾	2011-12 Cost After tax Credit ⁽³⁾	Net Increase 2010-11 to 2011-12
Part-Time Student (3 Credits) (One Course Fee: \$66, \$75)	\$546	\$546	\$585	\$585	\$39
Part-Time Student (6 Credits) (One Course Fee: \$66, \$75)	\$1,026	0	\$1,095	0	0
Part-Time Student (9 Credits) (Two Course Fees: \$132/\$150, \$66/\$75)	\$1,638	0	\$1,755	0	0
Full-Time Student (12 Credits) (Two Course Fees: \$132/\$150, \$66/\$75)	\$2,118	\$88.50	\$2,265	\$198.75	\$110.25
Full-Time Student (Enrolled for 24 Credits) (Four Course Fees: Two at \$132/\$150, Two at \$66/\$753+)	\$4,236	\$1,736	\$4,530	\$2,030	\$294

- (1) Includes the following fees: Tuition \$128 per credit; General College Fee, \$4 per credit; Technology Fee, \$28 per credit; and course fees of \$66 and \$132.
- (2) Includes the following charges: Tuition \$138 per credit; General College Fee, \$4 per credit; Technology Fee, \$28 per credit; and course fees of \$75 and \$150.
- (3) The American Opportunity Tax Credit covers 100% of the first \$2,000 of eligible expenditures and 25% of the second \$2,000 for any student enrolled half time in at least one semester.
- (4) In addition to tuition and fees, the tax credit can be applied toward the cost of textbooks and course materials. There is also a direct federal payment of up to 40 percent of the American Opportunity Tax Credit amount to low- income students paying tuition and fees who do not have a federal tax liability for the year.

FIGURE 4

**THREE YEAR HISTORY
TUITION AND FEES AT AREA
COLLEGES AND UNIVERSITIES**

COLLEGE	TUITION AND FEES			2010-11	2010-11
	2008-09	2009-10	2010-11	\$ CHANGE	% CHANGE
LA SALLE	\$31,320	\$32,700	\$33,700	\$1,000	3.1%
DREXEL	\$30,440	\$31,865	\$33,005	\$1,140	3.6%
ARCADIA	\$29,700	\$31,260	\$32,720	\$1,460	4.7%
CABRINI	\$30,010	\$31,030	\$32,084	\$1,054	3.4%
ROSEMONT	\$24,810	\$25,000	\$27,450	\$2,450	9.8%
EASTERN	\$22,715	\$23,820	\$24,600	\$780	3.3%
HOLY FAMILY	\$21,590	\$22,460	\$23,520	\$1,060	4.7%
TEMPLE	\$11,448	\$11,764	\$12,424	\$660	5.6%
WEST CHESTER	\$6,737	\$7,211	\$7,680	\$469	6.5%
CHEYNEY	\$7,089	\$7,360	\$7,836	\$476	6.5%
COMMUNITY COLLEGE OF PHILADELPHIA (based on 24 credits)	\$3,528	\$3,696	\$3,840	\$144	3.9%

(1) Based upon 24 credits. Does not include course fees.

Source: <http://chronicle.com/article/TuitionFees-2010-11/48879/>

Chronicle of Higher Education, April 21, 2011

FIGURE 5
Pennsylvania Community Colleges' 2010-11 Tuition and Fees

		Allegheny	Beaver	Bucks	Butler	Delaware	Harrisburg	Lehigh Carbon	Luzerne	Montgomery	Northampton	PA Highlands	Philadelphia	Reading	Westmoreland	
Per Credit Fees																
Tuition	Sponsored	85.25	92.50	105.00	84.00	97.00	106.50	88.00	84.00	96.00	79.00	90.00	128.00	83.00	76.00	
	Non-Sponsored	170.50	185.00	210.00	168.00	194.00	183.00	176.00	168.00	192.00	158.00	180.00	256.00	168.00	152.00	
	Out-of-State	255.75	277.50	315.00	252.00	291.00	274.50	264.00	252.00	288.00	237.00	270.00	384.00	249.00	228.00	
	Other	139.00					30.00	132.00			134.00	144.00				
Universal	Capital - Non-Sponsored	6.50	20.00	10.00		3.00	5.00	9.00	11.00	10.00	51.00	12.00	10.00	2.00	6.00	
	Capital - Out-of-State	6.50	40.00	20.00		6.00	10.00	18.00	21.00	20.00	88.00	12.00	20.00	2.00	6.00	
	Capital - Other							9.00			15.00	3.00				
	Technology	8.00	13.00	28.00		32.00	10.00	12.00	8.00	14.00	15.00		28.00	24.00	11.00	
	Activity	4.20		3-12		2.00	3.00	4.00		3.00			4.00	3.00	3.00	
	College/Comprehensive/General		11.00		16.00		10.00		11.00	4.00	15.00	30.00		19.00	3.00	
	Academic Enhancement				4.00											
	International Student					35.00								35.00		
Academic	Credit by Exam					123-315	53.25			48.00	39.50					
	Distance Learning				15.00										10.00	
	Laboratory		10.00								15-80					
	Experiential Learning						53.25			96-288						

Full-Time Fees															
Tuition	Sponsored							1,320.00	1,260.00			1,360.00			1,140.00
	Non-Sponsored							2,040.00	2,520.00			2,720.00			2,280.00
	Out-of-State							3,960.00	3,780.00			4,080.00			3,420.00
	Other							1,980.00				2,170.00			
Universal	Capital - Non-Sponsored	78.00						135.00	165.00			180.00			
	Capital - Out-of-State	78.00						270.00	315.00						
	Capital - Other							135.00				75.00			
	Technology							160.00	120.00						
	Activity	50.40						60.00							
	College/Comprehensive/General								165.00			465.00			

FIGURE 5
Pennsylvania Community Colleges' 2010-11 Tuition and Fees

		Allegheny	Beaver	Bucks	Butler	Delaware	Harrisburg	Lehigh Carbon	Luzerne	Montgomery	Northampton	PA Highlands	Philadelphia	Reading	Westmoreland
Fixed Fees															
Universal	Application			30.00	25.00	25.00	35.00	30.00		25.00	25.00	20.00	20.00		15.00
	College/Comprehensive/General			25.00											
Academic	Course Fees		50-900	20-150			10-500		10-185		10-606		66-264		
	Distance Learning	20.00							40.00				30.00	30.00	
	Laboratory	10.00			25.00						15-80	10-950		405.00	5-20
	Assessment							95.00						45.00	
	Credit by Exam	85.25	75.00	15-97	15.00								128.00	74.00	30.00
	Experiential Learning			60.00						96.00		30.00		22.00	75.00
	Independent Study						50.00								75.00
	ATI Testing Materials	98-124						45.00							
	Accident Insurance	4.16													
	Malpractice Insurance	7.70		15.00	20.00		25.00				10-70			23.00	
Other	ID Card												10.00		
	Replacement ID Card		10.00	3.00			5.00	5.00		5.00	10.00		10.00	5.00	5.00
	Replacement of Higher One Card				20.00		20.00				20.00				
	Registration Deposit		500.00 ¹						50.00						
	Admission Deposit										50-200				
	Matriculation Fee	25.00													
	Re-registration		25.00												
	Late Registration		25.00	25.00	25.00	20.00		5.00	15.00	10.00		50.00	30.00		
	Schedule Revision		5.00						10.00						
	Drop Fee							5.00				5.00			
	Withdrawal Fee								15.00						
	Transcript	4.00	5.00	2.00	2.00		3.00		5.00	5.00	6-33		3.00	3.00	
	Graduation	20.00	25.00	20.00	40.00	25.00			50.00				30.00	40.00	20.00
	Processing Fee					5-20			2.00	5-15					
	Record Reproduction								25.00						
	Tuition Payment Plan	25.00	50.00	25.00		30.00	30.00	25.00	36.00		35.00		35.00	15.00	35.00
	Payment Plan Late Fee		100.00				15.00			35.00	25.00				
	Late Payment									25.00					
	Returned Check	25.00	25.00	25.00	20.00	25.00	20.00	25.00	25.00	15.00	25.00		25.00	25.00	25.00
	Check Stop Payment Fee	20.00						25.00		25.00					

¹ Air Traffic Control program

ATTACHMENT C

**2011-12 BUDGET OVERVIEW PRESENTATION
AT MAY 25, 2011
BUSINESS AFFAIRS COMMITTEE**

2011-12 Budget Overview

Board of Trustees
Business Affairs Committee
May 25, 2011

2011-12 Operating Budget Summary (In thousands)

Operating Revenues	
Student	73,634
City	17,797
State	28,252
Other Income	1,938
Carry-Over Funds	2,398
Total Revenues	124,019
Operating Expenses	
Salaries	73,390
Fringe Benefits	30,552
Other Expenses	20,077
Total Expenses	124,019

Important 2011-12 Budget Considerations

- Enrollments will remain steady at 2010-11 levels.
- The tuition charge per credit will increase by \$10 from \$128 to \$138. There will be a \$5 increase in the Distant Learning Course fee and increases to the high-cost course fees.
- State funding will be reduced by 10 percent from the 2010-11 level.
- City funding will remain unchanged at \$25.41 million, the reduced funding amount for 2010-11.
- Healthcare cost increases will be controlled through continuing participation in the self insurance program.
- Continuing employee salaries are budgeted at the 2010-11 amounts.
- \$2.40 million of carry-over revenues from prior years will be utilized to create a viable budget plan for 2011-12 year.

2011-12 Budget Priorities

2008-12 Strategic Plan

Organized Around Three Thematic Areas

- Quality and Accountability**
- Enrollment Management**
- Restructuring for the Future**

Pages 13-37 of the Budget provide details on the operational plan for 2011-12 as reflected in the proposed expenditure budget.

Representative Key Initiatives in the 2011-12 Budget Plan

- Expanded efforts to assess student learning outcomes at the course and program level.**
- New associate degree programming: AA Programs in Psychology and Mass Media; AAS Program in Building Science; Certificate Program in Energy Conservation; Proficiency Certificate Programs in Biomedical Technology, Biomedical Technology and Weatherization/Energy Technician**
- Restructured Early Childhood Education and Education Programs to conform with new State regulations on curricula (Birth to 4th Grade, 4th through 8th Grade, Secondary)**
- Redesigned Communications Studies Program**

Representative Key Initiatives in the 2011-12 Budget Plan

- **Significant new program development (See Budget pages 18-19)**
- **Expanded programming for CCPTV**
- **Continued development of programs and services offered by the Centers for Science and Engineering Education, Law and Society, and International Understanding**
- **Distance and hybrid course and enrollment expansion**

Representative Key Initiatives in the 2011-12 Budget Plan (cont.)

- **Achieving the Dream initiatives focused on:**
 - **New student orientation**
 - **Retention strategies**
 - **Faculty professional development**
 - **Restructuring developmental education**
 - **Data-based decision making**
- **Expansion of transition-to-college workshops for new developmental-level students**
- **Continuing partnership development (City, K-12, Corporate Solutions, other higher education institutions)**
- **Initiation of Middle States Self Study process**

Representative Key Initiatives in the 2011-12 Budget Plan (cont.)

- **Completion and Opening of Pavilion Building**
 - Welcome Center
 - Student and staff dining services
 - Culinary Arts Programs Laboratories
- **Continued development of new smart classrooms**
- **Completion of West Regional Center expansion and opening of the Center's new Learning Commons**

Representative Key Initiatives in the 2011-12 Budget Plan (cont.)

- **Completion final phases Main Campus construction**
 - Comprehensive renovation of Mint and Bonnell ground floors to create integrated enrollment services, new theater arts program space, Bonnell Coffee Shop and new vertical transportation systems.
 - Creation of new program labs and classrooms on West Building's 2nd, 3rd, and 4th floors.
 - Exterior landscaping including redesign of 17th Street corridor area and completion of public art projects.

Representative Key Initiatives in the 2011-12 Budget Plan (cont.)

- **Initiation of second phase of planning leading to a new Facility Master Plan.**
- **Continued enhancements in the use of technology**
 - **New billing system**
 - **Integrated scheduling and special events management system**
 - **Redesigned Portal and College Homepage**
 - **Improved use of college reporting tools**
 - **Expanded one-card program**

Representative Key Initiatives in the 2011-12 Budget Plan (cont.)

- **On-going implementation of business continuity and disaster recovery strategies.**
- **Technology Infrastructure renewal and upgrades including achievement of 10 Gigabyte band width**
- **Continuing efforts to create staffing and resources to support growing emphasis on private fund raising**

What Is Not In the Reduced Budget Plan

- **Tech Prep Program**
- **Act 101 Program**
- **Dual Enrollment Program at Prior Years' Enrollment Levels**
- **New Choices/New Options Program**
- **Some Desired Enhancements in College's Use of Technology**
- **Significant Expenditures on Deferred Maintenance (classrooms, offices, meeting rooms, corridors)**
- **Optimal staffing levels in many college offices including evenings and weekends**

REVENUE Overview

2011-12 Total Revenue Budget

Revenue Category	Amount
Student Operating Revenues	\$73,634,082
City Operating Revenues	\$17,796,985
State Operating Revenues	\$28,251,907
Other Income	\$1,860,254
College Fees and Auxiliaries	\$1,181,741
Capital Revenues	\$14,409,310
Carry-over Funds	\$2,397,713
Total Revenue Budget	\$141,177,492

Projected 2011-12 State Funding

- **Operating -- \$28,251,907**
 - Covers 22.8% of projected operating expenses
- **Capital – \$6,327,088**
 - Covers 43.9% of projected capital expenses
 - Assumes no non-mandated state capital funding
- **State operating funding, on a percentage basis, is at lowest level in college history.**

City Funding 2011-12

- Remains unchanged from 2010-11 level after 4 % mid-year reduction by City.
- Total projected allocation is \$25,409,207
- City dollars are used first for capital commitments and the remainder for the operating budget.
- Covers 14.4 % of projected operating expense and 52.8% of budgeted capital expenses.
- City operating funding on a percentage basis is at lowest level of support in college history.

2011-12 Student Revenues

- Tuition increased from \$128 to \$138 per credit.
- Technology fee remains at \$28 per credit
- High-cost courses' fees current ranging from \$66 to \$264 per course will increase and range from \$75 to \$300 per course.
- Full-time (two-semester) cost average charge (including average course fees) is \$4,252 .
- Student operating revenue is projected to be \$73,634,082.
- Will fund 59.4% of projected operating expenses.
- Students also provide \$1,695,254 in General College Fee revenues which support student activities. Fee is unchanged at \$4 per credit.

Other Larger Revenue Sources

- **Investment Income (\$780,000) (Increased dollars invested in longer term-fixed income instruments)**
- **Perkins (career program) funds (\$250,500)**
- **Indirect cost allowances (\$350,000)**
- **Auxiliaries (\$1,181,741)**
- **Also receive significant grant revenue for special projects not included in operating budget.**

2011-12 Revenue Enhancement Opportunities

- **Corporate Solutions programming and services**
- **CCP Foundation support (Direct and Student Scholarships)**
- **Investment income (Increased longer-term investments)**
- **Bookstore and food service performance improvements in new and expanded facilities**
- **Parking revenues (fee increases and expanded facilities)**
- **Enrollment growth from non-Philadelphia residents**

EXPENSE Overview

2011-12 Total Expense Budget Summary

Educational and General & Auxiliary Expenses	\$126,425,175
Capital Expense	\$14,409,310
Total Expense Budget	\$141,177,492

2011-12

OPERATING BUDGET EXPENSE DISTRIBUTION

	Amount	Percent
Salaries and Wages	73,839,803	59.5
Health Care Costs (Self-insured)	19,871,042	16.0
Other Fringe Benefits	10,681,384	8.6
Facility Operations	6,774,582	5.5
Supplies, Leases and Other Expenses	12,108,775	9.8
Contingency	743,767	.6
Total Operating Budget	124,019,353	

Major Expense-Change Factors

- **Change in budgeted salaries (-.4%, -\$ 278,094)**
- **Net number of new positions (+2.5)**
 - Faculty, +10; Administrative, -2.5; Classified/Confidential, -5
 - 10 new faculty positions are tied to contractual obligations
- **Fringe benefit costs (+5.4%, \$2,431,043)**
- **Facility operating costs (+3.9%, \$255,811)**
- **Other non-staff costs(-1.4%, \$- 186,098)**

On-going Expense Reduction Strategies

- **Continue restrictions on overtime usage.**
- **Eliminate most use of temporary agency staffing for short-term vacancies.**
- **Restructured usage patterns for contracted services staff.**
- **Restructured service delivery to reduce costs at non-peak times (e.g. learning labs, mail services, central duplicating)**

On-going Expense Reduction Strategies

- **Tighter controls on heating and air conditioning levels.**
- **Energy management strategies.**
- **Moving aggressively to electronic publishing and communication strategies. Eliminating all unnecessary printing, mailing and materials distribution expenses.**
- **Reductions in less-essential expense categories (e.g. non-operational travel).**

On-going Expense Reduction Strategies

- **Eliminate most free usage of college facilities by outside groups (and increase facility usage rates).**
- **Continue expansion in the use of technology to promote efficiencies and improve services.**
- **Limit discretionary capital expenditures.**

QUESTIONS