STUDENT OUTCOMES COMMITTEE OF THE
BOARD OF TRUSTEES

MINUTES
Thursday, October 3, 2013
1:30 p.m. – M2-34

Presiding: Ms. Stacy Holland

Present: Dr. Judith Gay, Dr. Samuel Hirsch, Dr. Sharon Thompson, Mr. Mark Edwards, Ms. Mary Horstmann, Mr. Chad Lassiter, Dr. Judith Rényi

(1)   Executive Session

The Committee discussed issues related to developmental mathematics.

(2)   Public Session

(a) Approval of Minutes of September 12, 2013

The minutes were accepted.

(b) Student Success Metrics : Balanced Score Card, Key Performance Indicators 2011-2012, 2013 Draft Strategic Plan Metrics
(c) Student Success Agenda

The committee discussed the importance of focusing on a student success agenda. Dr. Gay explained that in the past, when there were two board committees, one focusing on Student Affairs and one on Academic Affairs, each committee decided which indicators they felt provided the best information on student success. The committee reviewed the differences between the Balanced Score Card and the Key Performance Indicators documents. Discussion ensued on the targets for ABE and GED and whether they were set too low. The committee indicated that it would be helpful to know how many students transition from these programs into credit courses and asked that this information be included in the future. Other areas of interest included the number of students that enter the College needing developmental coursework, the length of time students spend in Developmental Education, and their retention to graduation, information on persistence and retention by entering cohort. It was suggested that the data be disaggregated by age, race and gender. The committee discussed the targets set in the Strategic Plan. It was also agreed to continue the discussion of the Student Success agenda at the next meeting.

The meeting was adjourned.

(3)   Next Meeting

The next meeting of the Student Outcomes Committee of the Board is scheduled for Thursday, November 7, 2013 at 1:30 p.m. in the conference room M2-34.

MINUTES
Thursday, September 12, 2013
1:30 p.m. – M2-34

Presiding: Ms. Stacy Holland

Present: Dr. Judith Gay, Dr. Samuel Hirsch, Dr. Sharon Thompson, Ms. Mary Horstmann, Dr. Judith Rényi, Ms. Lydia Hernandez Velez

Guests: Mr. John Moore, Ms. Margaret Niven

(1) **Executive Session**

The Committee welcomed Dr. Judith Gay in her new role as Interim President and Dr. Sharon Thompson in her role as Acting Vice President for Academic Affairs.

The Committee discussed potential agenda items for the next Board meeting.

(2) **Public Session**

(a) Approval of Minutes of May 20, 2013

The minutes were accepted.

(b) Academic Program Audit: Liberal Arts: African American-African Diaspora Option (Action Item)

Mr. Moore reviewed highlights of the Audit of the Liberal Arts: African American-African Disaspora Option.

This program has been chronically low enrolled and has poor student outcomes. He pointed out that the original concept for the program was laudable, but it failed to attract student interest. One faculty member had been the driving force in creating the program but that has not been sustained. The audit recommends closing the program this academic year. Students will be able to move seamlessly into the Liberal Arts General Option without loss of credits or delay in progress to graduation. The specific departments will handle scheduling of related courses for interested students. A transition plan will be created for the six students remaining in the program.

The Committee also discussed the broader question of the future directions for development of new curricula or elimination of existing programs, and how academic curricular planning is consistent with the directions laid out by the College's Strategic Plan and Academic Affairs Master Plan. Dr. Gay described the current planning and

assessment process to include the academic audit schedule, program review through annual Quality/Viability Indicators and its relationship to high priority occupations and workforce needs. She further discussed the impact of financial aid regulations, state wide articulation standards and other legislative initiatives. Dr. Hirsch described the alignment with the Enrollment Management Plan**.**

Action: The Student Outcomes Committee of the Board recommends that the Board of Trustees accept the audit of the Liberal Arts: African-American African Diaspora Option and concurs with the audit recommendations to include discontinuation of the program immediately.

c) Report on outcomes of two student surveys: Noel Levitz Student Satisfaction Survey and Community College Survey of Student Engagement (CCSSE).

Dr. Hirsch reviewed Institutional Research Reports 236A and 238B which describe the outcomes of two student surveys: Noel Levitz Student Satisfaction Survey and Community College Survey of Student Engagement (CCSSE). Following the College's becoming a part of the Achieving the Dream Initiative in 2006-2007, these two measures were chosen to measure student satisfaction along several dimensions. Each survey is done every three years. Noel Levitz focuses on eight scales within three general areas: Student Services, Academic Services and Campus Climate. IR report #236A compares results from 2010 and 2013. CCP student satisfaction levels were higher across all eight scales. Data from 2010 was used to guide strategies for improvement both in short term and long term planning. Future strategies to further improve student satisfaction are reflected in the draft of the new Enrollment Management Plan.

Similarly, CCSSE focuses on five benchmarks of effective educational practice. Students were more engaged across four of the five dimensions. Student –Faculty Interaction showed the only decline. Drs. Hirsch and Thompson underscored the importance of faculty engagement with students outside the classroom in co-curricular activities such as sports and student performances, as an area of improvement. Dr. Gay pointed out that we also do not have a strong service learning initiative and need to explore whether the college wants to actively engage this direction. Dr. Hirsch reiterated that we use this data to guide our planning and future initiatives.

d) Information on Single Stop

Dr. Hirsch distributed information on Single Stop,, which will open next month. This simple but powerful model has been successful on other campuses nationwide. Single Stop will bring four major services together: free tax preparation, financial counseling, legal assistance and benefit enrollment assistance for our students. The model leverages both external and internal resources. Single Stop staff will provide follow up on usage of services and outcomes and will employ a case management approach. Initial results from other institutions who have established similar centers have seen an increase in retention. The initiative is funded by the Green Light Fund who received Social innovations funding. The project requires a College match for which we are engaged in fundraising. The goal for year one is to serve 1,000 students.

The meeting was adjourned.

(3)	**<u>Next Meeting</u>**

The next meeting of the Student Outcomes Committee of the Board is scheduled for Thursday, October 3, 2013 at 1:30 p.m. in the conference room M2-34.

(4)	**<u>Attachments</u>**

Minutes of May 20, 2013
Academic Program Audit: Liberal Arts: African American-African Diaspora Option

Academic Affairs Performance Indicators

Measure/Index title	Above Target	At Target	Below Target	Score or Level	Target	Date	Source
Pass Rate of Dual Enrollment Students	x			83%	70%	SU/FA 2013	DACE
ABE							
Retention	x			77.0%	70.0%	AY12	DACE
Retest	x			77.0%	70.0%	AY12	DACE
Increase at least one level after retest	x			76.0%	70.0%	AY12	DACE
GED Practice Tests Scores of All Subjects							
Language Arts, Writing	x			458	410	AY12	DACE
Language Arts, Reading	x			446	410	AY12	DACE
Social Studies	x			479	410	AY12	DACE
Science	x			455	410	AY12	DACE
Mathematics	x			419	410	AY12	DACE
Percent of ESL Non-credit Students Who Get the Certificate	x		x	81.0%	85.0%	AY12	DACE
Average Credit Class Size	x			23.3	20.0	Report 2012	NBP
Percent of Credit Hours Taught by Full-time Faculty	x		x	58.7%	63.0%	Report 2012	NBP
Headcount Enrollments in Distance Courses	x			4763	4000	2013	IE
Persistence in Distance Courses	x			85%	80.0%	Report 2012	NBP
Number of Dual Admissions Applications	x			1508	1400	AY12	ESS
Pass Rates in AtD Gatekeeper Courses							
Math 017			x	47.9%	58.2%	2013	IE
Math 118			x	52.9%	58.6%	2013	IE
English 098			x	59.9%	61.4%	2013	IE
English 101			x	72.7%	74.9%	2013	IE
Biology 106			x	83.3%	89.7%	2013	IE
CIS 103		x		73.5%	74.1%	2013	IE
Persistence in AtD Gatekeeper Courses							
Math 017		x		89.3%	89.1%	2013	IE
Math 118		x		85.6%	85.2%	2013	IE
English 098		x		89.5%	89.7%	2013	IE
English 101	x			91.4%	87.8%	2013	IE
Biology 106	x			96.7%	92.2%	2013	IE
CIS 103	x			91.2%	89.1%	2013	IE
Course Persistence		x		87.7%	87.0%	2013	NBP
Percent of Credit Hours Earned to Attempted		x		86.7%	87.0%	2013	IE
Fall to Spring Retention	x			73.5%	68.0%	Report 2012	NBP
Fall to Fall Retention	x			50.5%	47.0%	Report 2012	NBP
Number of Degrees Awarded			x	1884	2063	Report 2012	IE
Percent of Graduates Who Fully Achieved Their Goals			x	72.0%	78.0%	Report 2012	IE
Annual Number of Organization Clients for Corporate Solutions			x	41	72	FY13	CS
Annual Number of Program Enrollments for Corporate Solutions			x	5123	5849	FY13	CS

CS=Corporate Solutions
DACE=Division of Adult & Community Education
ESS=Educational Support Services Division
IE=Institutional Effectiveness Report
NBP=National Benchmark Peer Report

Community College of Philadelphia
Enrollment Management Plan
Key Performance Indicators
2011-12

I.   Increase in New Student Headcount and Full-Time Equivalent (FTE)

Year	Headcount	% Change from Previous Year	FTE	% Change from Previous Year
2007-08	9,414	-	6,121	-
2008-09	9,574	1.7% (+)	6,221	1.6% (+)
2009-10	10,389	8.5% (+)	6,934	11.5% (+)
2010-11	10,109	2.7% (-)	6,574	5.2% (-)
2011-12	10,327	2.2% (+)	6,510	1.0% (-)

II.   Increase Student Retention Rate

Fall to Fall Persistence of First-Time Students

Fall First-Time Student Cohort	# of First-Time Students	% of Cohort Returning in Following Fall
2007 to 2008	4,555	43
2008 to 2009	4,540	46
2009 to 2010	5,025	48
2010 to 2011	5,016	48
2011 to 2012	5,027	45

III.   Increase Graduation Rate

Degrees and Certificates Awarded*

Year	# of Awards
2007	1,755
2008	1,963
**2009	2,119
2010	1,884
2011	1,885
2012	2,037

*Duplicated count of graduates since multiple
 degrees can be earned by a graduate

Unduplicated Count of Graduates

Year	# of Graduates
2007	1,521
2008	1,565
**2009	1,757
2010	1,639
2011	1,700
2012	1,823

**Includes 228 graduates awarded degrees and
  certificates identified from previous years

IV.   Improve Student Satisfaction (Includes 2013 results)^

Categories	CCP Average^^		
	2008	**2010**	**2013**
Registration Effectiveness	5.0	5.2	5.6
Campus Climate	4.9	5.0	5.5
Student Centeredness	4.7	4.8	5.2
Admissions and Financial Aid Effectiveness	4.6	4.7	5.2
Academic Advising Effectiveness	4.8	4.9	5.3
Instructional Effectiveness	5.2	5.2	5.6
Campus Services	5.2	5.1	5.6
Safety, Security and Parking	4.7	4.6	5.4

 ^Noel-Levitz Student Satisfaction Survey results
^^Response scale ranges from 1 (not important/not satisfied at all) to a high of 7 (very important/very satisfied)

2013-2017 STRATEGIC PLAN#

COMMUNITY COLLEGE OF PHILADELPHIA#

September 24, 2013

2013-17 STRATEGIC PLANNING STEERING COMMITTEE

Barbara McLaughlin – Professor and Head Department of Nursing (Co-Chair)

Marsha Ray – Vice President for Institutional Advancement (Co-Chair)

Geoff Berken – Department Chair, Photographic Imaging

Jon Brown – Department Head, Counseling

Pamela Gallimore – Manager, Student Affairs Services

Jane Grosset – Director of Institutional Research, Finance and Planning

Susan Hauck – Dean, Flexible Learning Options and Academic Technology

Thomas R. Hawk – Vice President for Finance and Planning

Gim Lim – Director, Financial Aid

Dennis McGrath – Professor, Sociology

Olympia Mitchell – Learning Lab, Disability Specialist

Dorothy Sumners Rush – College Trustee

Sharon Thompson – Associate Vice President for Academic Affairs and Dean of Liberal Studies

Agnes Trummer – Director, Employee Benefits, Human Resources

Earl Weeks – President, Student Government Association

PREFACE

Over the past four years, national attention has turned to view community colleges around the country as a solution to the ever-increasing need for a well-educated workforce. Today the biggest problem found in the job market is a near complete mismatch between the skills workers have, and the skills required in emerging industries. By 2020, if current trends hold, the United States will have a shortage of up to 1.5 million workers with a college degree or higher needed to fill jobs. Nearly six million Americans who lack a high school diploma will be unemployed. These are staggering figures. As Community College of Philadelphia looks to its future, it is prepared to step up to this challenge. We recognize the impact the College will make in helping Philadelphia build a vibrant city while also meeting the expectations of a rapidly changing educational environment. Most importantly, the College looks to further its mission of helping all Philadelphians achieve their educational and professional goals.

In 1964, Community College of Philadelphia was created to bring a new kind of post-secondary institution to Philadelphia, one that would be flexible enough to adapt to change and be able to "democratize" higher education through public support and open access policies. Rooted by its early curriculum, modeled after a typical liberal arts program, the College has evolved to meet the needs of Philadelphia's changing economic and workforce environment. While the core liberal arts studies remain a College strength, new programs and courses are added annually. The College now offers more than 70 degrees and certificates in the arts, sciences, business and technology.

Today, Community College of Philadelphia is a destination of choice, enrolling larger numbers of students each year, and is one of the largest institutions of higher education in Philadelphia. More than three-quarters of graduates in transfer programs continue on to four-year institutions. More than 90% of its students remain in the region to become an influential part of the workforce. The contributions made by the College to the City of Philadelphia are seen in the work of its students and graduates who become dynamic leaders and contributors across the region.

ACHIEVEMENTS 2008-2013

In the fall of 2008 Community College of Philadelphia unveiled a strategic plan designed to prepare the College to meet the anticipated challenges of the next four years. The Strategic Plan was the result of an intensive planning process that built on numerous earlier planning efforts. The Plan was organized around three important areas:

(1)   Enhancing quality and accountability through improved organizational unit effectiveness; better program, course and classroom assessments; strengthened general education;

achieving parity in student outcomes; and responding effectively to external accountability expectations. Accomplishments include:

- Completing over $90 million in campus expansion and redesign projects which: 1) create campus environments that promote student engagement; 2) allow new instructional programs to be accommodated; 3) provide a technology infrastructure that will fully accommodate current and projected uses of technology for administrative and instructional purposes; and 4) reflect the College's growing commitment to responsible stewardship of environmental resources.
- Creating a Learning Commons at the West and Northeast regional centers to integrate academic support, the library, student academic computing centers and learning lab services into one physical space.
- Establishing an Institution Wide Assessment Committee to identify strengths and weaknesses in the College's assessment efforts and make recommendations for creating a more global assessment process.
- Establishing an Office of Academic Assessment and Evaluation to oversee assessment of student learning outcomes and educational program audits.
- Introducing intensive writing and reading workshops that resulted in reduced costs to students and shortened time to entry into college-level courses.
- Implementing ongoing improvements to the admissions, registration, financial aid and orientation processes, resulting in higher student satisfaction.
- Developing program-level learning outcomes and assessment plans for all curricula.
- Developing 64 new courses; revising 176 courses; developing ten new curricula; and revising 70 curricula.
- Enhancing the academic advising process to improve advisor procedures and increase the quality of service available to students.
- Implementing a learning management system (Canvas) that serves as a new distance learning platform and supports all courses in any form of delivery.
- Creating a Center for Male Engagement to provide a variety of supports, such as coaching, life-skills workshops, and cultural enrichment activities to improve success in students who are the most at risk.
- Securing a grant from Open Society Foundations to establish Project Achieve supplementing the work of the College's Center for Male Engagement geared toward assisting African American males to improve academic performance and persistence.
- Establishing the Office of Professional Development to improve and sustain the professional growth of all employees through collegially planned learning opportunities that support the institution's strategic goals.
- Completing the comprehensive redesign of business processes and full implementation of a college-wide Enterprise Resource Planning system (Banner).

The system integrates institutional data and processes across all functions and supports analysis of trends for the purpose of improving institutional performance.

- Being recognized with Achieving the Dream Leader College Status for our progress on student retention and the success of initiatives such as the academic early alert initiative and professional development.

- Securing a grant from the Patricia Kind Family Foundation to establish the Homeless Student Support Project geared toward assisting students who are homeless, near homeless or food insecure.

- Developing and implementing an assessment model for the Division of Student Affairs programs and services to establish a mechanism for making data-driven decisions to improve student outcomes based on strategic goals and objectives, data analysis and accountability measures for student success.

- Establishing the Veterans Resource Center to serve students who are veterans, spouses of veterans, or dependent children of veterans. In 2012, the College was designated as a Top Military-Friendly College by Military Advanced Education, the Journal of Higher Education Learning for Today's Servicemember.

- Establishing the Office of Student Success Initiatives to enhance and create student development support structures designed to engage students and lead to improve academic success and persistence.

- Establishing and implementing a systemic college-wide early alert academic intervention system to identify and assist students who are having academic difficulty through the Office of Student Success Initiatives.

(2) *Ensuring effective enrollment management by improving the College's image; enhancing marketing efforts; strengthening recruitment and retention of students; and expanding program delivery services.* Accomplishments include:

- Hosting the first U.S. Department of Education Regional Community College Summit, with attendees including U.S. Department of Education Secretary Arne Duncan and U.S. Department of Labor Secretary Hilda Solis and more than 200 representatives from government, business, higher education, nonprofit and philanthropic organizations.

- Serving as the lead institution for the 2012 League for Innovation National Conference and hosting the National Council of Black American Affairs conference in 2011.

- Participating as a founding member of the Graduate! Philadelphia initiative, a program for returning adults, in support of the city-wide goal to increase the number of Philadelphians with college degrees.

- Launching a new Student Welcome Center in September 2011, consolidating services associated with helping prospective students and their families understand the benefits and opportunities of attending the College.

- Creating a Welcome Week for new students to provide a more comprehensive and deeper understanding of the College's support services that will ensure their success.
- Improving, expanding and integrating online and in-person enrollment services including a new online application process and the implementation of *MyCCP* and *My Enrollment Profile* online services that enable students to track graduation requirements, record grade challenges, change curriculum, request transcripts and more.
- Establishing a summer enrichment program, sponsored by the Center for Male Engagement in collaboration with the School District of Philadelphia, designed to assist and encourage male students to enroll in higher education.
- Reorganizing CCPTV, the College's public access channel, to provide more than eight hours per day of unduplicated quality educational programming.
- Implementing one-stop integrated enrollment services area (Enrollment Central), transforming the delivery of student services, making it easier and more efficient for students to obtain enrollment-related services.
- Increasing services, service hours, communication and programming in the Office of Financial Aid better educating students on available resources, helping students better calculate tuition and fees, and enabling more students to apply for and receive financial assistance.
- Achieving public recognition of the College's brand as the "Path to Possibilities" (as evidenced by 2009 market research)

(3) *Restructuring for the future through strengthened partnership efforts with the city and the state; changing programs and services to meet emerging needs; building organizational staff capacity; and ensuring responsive financial planning and management.* Accomplishments include:

- Completing its first-ever comprehensive campaign, led by the Community College of Philadelphia Foundation. The campaign exceeded its $10 million goal by raising $17.1 million in private and public funding over four years.
- Launching several targeted programs for adults returning to college and degree completion for residents and employees of the City of Philadelphia, including My Degree Now and Return to Learn, in support of City efforts to encourage Philadelphia adults with some successful higher education experience to complete their first college degree.
- Establishing Gateway to College, an innovative program for School District of Philadelphia students, ages 16-20, who have dropped out of school but have a desire to earn a high school diploma and simultaneously earn college credits toward an associate's degree or certificate.

- Expanding Dual Admission agreements with four-year transfer institutions to a total of 12 and the number of articulation agreements to over 200 with 50 different institutions.
- Establishing the Fox Rothschild Center for Law and Society, the Center for International Understanding, and the Center for Science and Engineering Education, to expand community outreach and undergraduate research opportunities, improve high school/college collaborations and increase external resources.
- Assuming the leadership role for a statewide, $20 million Trade Adjustment Act educational consortium grant. Programs supported by the grant are in areas identified as high priority by the Commonwealth of Pennsylvania, including energy, health care and advanced manufacturing.
- Adding, in response to workforce demands, new and innovative programs such as Building Science, Computer Forensics, Health Services Management, and Sound Recording and Music Technology.
- Creating, in response to the research showing the importance of short-term credentials, 18 stackable proficiency certificates to create a path to both employment and degrees.
- Partnering with the Inside-Out Prison Exchange Program and the Philadelphia prison system to provide college classes at a minimum-security prison in North Philadelphia.

THE EXTERNAL ENVIRONMENT: CHALLENGES AND OPPORTUNITIES

The outlook for higher education and, in particular, community colleges has changed dramatically over the past decade. The American Association of Community Colleges (AACC) recognized this change in its *Reclaiming the American Dream* report and called for "community college leaders to help create a vision, in which students' educational experiences are redesigned, institutional roles are reinvented and the system itself has been reset to meet the needs of students, their communities, and the nation."

Across the United States, the traditional model of college is changing. Chronicle Research Services in its June 2009 *The College of 2020: Students* reported, "In the future many more students will attend classes online, study part time, take courses from multiple institutions, and jump in and out of colleges. Students will demand more options for taking courses... And they will make those demands for economic reasons... More and more students are looking for lower-cost alternatives to attending college."

Inherent in this forecast are both challenges and opportunities for Community College of Philadelphia. As strategies were identified for fostering student success, expectations of the student of the future were strongly considered:

- Students will come with a wide range of abilities, preparedness, background, opportunity, and motivation requiring an increasingly customized approach to learning opportunities.
- Growing numbers of adult learners will ask colleges to credential life-experiences and prior non-credit course work.
- Students and higher education funders will expect clear pathways to exist between two- and four-year colleges.

In *Reclaiming the American* Dream, AACC stresses the need to "use data metrics emphasizing transparency, inclusion, and accountability." As Community College of Philadelphia continues to build upon steps taken in the previous strategic plan to enhance assessment and student services, it does so with the knowledge that retention and completion have moved into the top spot for support and attention by the U.S. government, foundations, associations, and institutions. Broad-based use of performance indicators and their documented use in institutional decision making is quickly becoming a requirement for accreditation and funding purposes.

For many Americans the path to improving their life circumstances has become increasingly difficult. In September of 2012, the *Philadelphia Inquirer* reported that poverty rose significantly in Philadelphia over the last two years and the city's median household income in 2011 ranked second-worst among the nation's 25 largest cities. From 2010 to 2011, Philadelphia's poverty rate jumped from 26.7 percent to 28.4 percent. Nearly 40 percent of city children were living in poverty in 2011, a rise of three percentage points from 2010, according to the report. Many studies demonstrate the relationship between education and poverty. The more educated that people are the more likely they are to be employed, paying taxes and contributing to their communities.

Launched in November 2008 and joined by more than 100 mayors, the Mayor's Action Challenge for Children and Families set bold, measurable goals and specific local targets for helping children and families thrive. As part of this Challenge, Mayor Nutter set two goals,

1) To cut the city's high school dropout rate in half in five to seven years, and

2) To double the percentage of college graduates in five to ten years.

Community College of Philadelphia is pivotal to the City's success in meeting these goals. Aggressive strategies will be taken to strengthen the College's efforts to support the educational goals of the City and its population.

To sustain political and financial support in the future, colleges and universities will be required to become more proactive in participating in local and regional economic and workforce development issues. In its study, AACC found that "community colleges are producing too few graduates to meet workforce needs in several high-demand occupations including precision

production, health professions and related programs, and mechanics and repair technologies." Analysis of the Philadelphia region shows that:

- Development of a more educated work force in Philadelphia will remain essential to meeting employer needs and to attracting new business and industry to the Philadelphia area.
- The projected future growth in the number of older adults will potentially impact the programs that the College could offer.

Many opportunities will be presented to the College in the future to strengthen its strategic partnerships throughout the region with not only business and industry but also with local neighborhoods and K-12 and four year institutions.

As Community College of Philadelphia looks to the future we recognize that students today and even more so in the future are looking for flexible delivery strategies coupled with simplified enrollment services. Increasingly, students are viewing themselves as learners not affiliated with a specific education institution and with educational needs that can be met in a variety of venues and ways. Across the nation higher education must spend much of its limited resources to meet evolving technology needs that change at an accelerated rate. In order to avoid over-investment in non-current technology, better methods of anticipating technology changes will be required.

Making the greatest impact on educational institutions today is the decline in federal, state and local funding. In the future, new funding sources will be required to sustain Pennsylvania community colleges' base institutional budget. City and State funding sources are not expected to increase significantly in the foreseeable future and may continue to shrink. Federal spending on "discretionary" budget categories including education will receive less political support in federal budget decision making. As the College positions itself for the future, it is imperative that it develop innovative and sustainable strategies that will ensure the College's strong financial picture.

Within these challenges there are many opportunities for the College to expand and create strong programs that will lead to improved student success and nurture the hopes of all Philadelphians. Programs such as Achieving the Dream and the Center for Male Engagement will address the needs of those students who are most at risk. Continued assessment of current programs will ensure that the College is meeting the needs of Philadelphia's workforce. And as the College expands its fundraising potential financial risks will continue to mitigate.

THE INTERNAL ENVIRONMENT

Key Assets

A wide array of institutional reports and research documents were used to assess key areas of the College including student outcomes, workforce development, transfer preparation, student persistence and academic performance, community outreach and revenue and resource usage patterns.

Community College consistently demonstrates success within its transfer population. Each year nearly 75% of its transfer graduates will transfer successfully. The number of transfer agreements with local baccalaureate institutions has increased to 12 and the College has an additional 216 program specific articulation agreements.

The College's foundation is rooted as an institution that provides open access and an affordable alternative to the traditional four-year experience. Today, the College's student body is diverse and very representative of the city's demographics. The College is responsive to the educational needs of this diverse community and has balanced programs to meet the needs of many ethnic and cultural backgrounds. The College takes pride in knowing that its students have a huge impact on the local economy and workforce needs of the Philadelphia region.

Community College of Philadelphia is well positioned for continued financial stability. The College has balanced its operating budget in each of the last nine years and holds an A1 bond rating. Overall programs and operations are efficient and effective.

Key Challenges

Our internal assets provide a firm foundation for optimism. Nonetheless, a scan of our internal environment also reveals substantial challenges for the College. Some reflect the imperative to push further in areas where we have momentum as seen in our strong Health Career programs, the Center for Male Engagement and fundraising. In other cases, such as workforce partnerships and student career development, the task is to create momentum—to move forward in ways that will move the College and its students to higher levels of success.

The low completion rates at Community College of Philadelphia reflect a nationwide trend. The majority of high school students entering the College are not well prepared. About 70% of the College's incoming students take at least one developmental course. In the past, developmental education has been a deterrent to student's reaching their goals, sometimes taking many semesters to realize success. Research shows that the longer a student is in remedial education, the less likely a student is to complete their education. Over the past three years the College has created a momentum that has improved the ability of students to move more quickly through the developmental process. However, the challenge still exists. Among the College's top priorities is to expand with innovative efforts that will continue to foster student persistence and success.

In addition to addressing the need to promote student success the plan identifies the following challenges as key to the College's success.

- Adjust for fluctuations in enrollment by increasing the number of adult participation and building greater awareness among high school students and their parents on the value of attending Community College of Philadelphia

- Address the challenges of a rapidly changing technology environment by improving the College's technology infrastructure and services available to students
- Build stronger connections with and support from our former students and position the College as an important contributor to the vitality of the city.
- Continue to ensure that the College has a strong financial base that will meet the needs of its evolving programs and services.

In order for momentum to be sustained and accomplishments realized we must systematically address each area with targeted strategies that will ensure a solid foundation for the future.

THE PLANNING PROCESS

The process to draft the 2013–17 Strategic Plan began in 2012 with a review of external and internal environmental scans, developed by the College's Institutional Research department. A Strategic Planning committee was charged with the responsibility of identifying the priorities, goals and strategies that will guide the College in its decision making and resource allocation over the next four years.

The strategic planning process was viewed as serving a variety of purposes including:

- Establishing realistic goals and objectives consistent with the College's mission.
- Communicating the College's goals and objectives to key stakeholders and constituents
- Ensuring that the most effective use is made of the College's resources
- Providing a base from which progress can be measured and establishing a mechanism for informed change when needed.
- Providing a transparent opportunity to build consensus about where the College is going and develop a sense of ownership within the College community.

A process was put in place to ensure that a broad audience was involved in the strategic planning discussion, including faculty, staff, students, volunteer leadership and external partners. Along with the scans, the committee considered the College's mission and vision to determine the guiding principles that would be the framework for the process. Five guiding principles were developed: Student Success, The City's College, Visibility, Fiscal Stability and Impact. These were used to create a series of roundtable discussions where more than 200 participants were encouraged to tackle hard questions and develop transformational ideas. The roundtables were well attended and well received.

Using the information gleaned from the roundtable discussions, the academic master plan, the student enrollment plan and the previous strategic plan the Committee determined three priority areas: Fostering Student Success, Making an Impact and Positioning for the Future, and drafted potential goals and outcomes for each area. These were vetted first by the President's Cabinet and then at a department level where departments were asked: (1) How will your unit accomplish the goal? (2) What resources will you need to accomplish the goal? and, (3) With whom do you need to collaborate to be successful.

In December of 2012 the Strategic Planning Committee presented to the President a set of recommendations formed by feedback received throughout the strategic planning process. These recommendations addressed each priority area:

- Continue to identify the steps needed to create an innovative curricular structure with alternative pathways that strives for academic excellence, has relevance in the work place and meets the needs of the contemporary student. [Fostering Student Success]

- Structure the College's intervention methods that ensure student persistence and success, to be aggressive, targeted and supported. [Fostering Student Success]

- Build on the strategies needed for the College to be a working partner with the K-12 system and other higher education institutions in the region to ensure a robust K-16 pipeline. [Making an Impact]

- Strengthen the structures within the College that anticipate, identify and efficiently respond to emerging workforce trends in order to position Community College of Philadelphia as a leader in the city. [Making an Impact]

- Ensure the fiscal stability of the College by developing new and innovative sources of revenue and eliminating the overreliance on city and state resources and on tuition. [Position for the Future]

- Make the key major strategic choices needed to ensure that the College is responsive and prepared to meet the future of education delivery systematically. [Position for the Future]

Based on the proposed goals and outcomes developed through the work of the Strategic Planning Committee, and informed by discussions with the Board of Trustees, the President's Cabinet oversaw the development of specific objectives, strategies and metrics through which to implement and evaluate the plan. The general college community was provided with an opportunity to review the total plan and offer comments and recommendations.

We profoundly believe that the College is at an important crossroad in defining its future. The 2013-17 Strategic Plan was developed with the goal of putting the College in a position to be able to respond to dynamic social, economic and political pressures which will influence its actions and impact the ability of the College to carry out its vision. As one of Philadelphia's premier educational institutions we strive to be responsive to the City's needs in fostering a dynamic, well-educated and globally competent community and we aim to be:

- 1st choice in education for Philadelphians
- 1st choice as an economic partner by businesses and corporations
- 1st choice by the city government as a partner in meeting the city's needs
- 1st choice as a resource for meeting the social, economic, and cultural needs of Philadelphia

MISSION STATEMENT

Community College of Philadelphia is an open-admission, associate degree-granting institution which provides access to higher education for all who may benefit. Its programs of study in the liberal arts and sciences, career technologies, and basic academic skills provide a coherent foundation for college transfer, employment, and life-long learning. The College serves Philadelphia by preparing its students to be informed and concerned citizens, active participants in the cultural life of the city, and enabled to meet the changing needs of business, industry and the professions. To help address broad economic, cultural and political concerns in the city and beyond, the College draws together students from a wide range of ages and backgrounds and seeks to provide the programs and support they need to achieve their goals.

Community College of Philadelphia seeks to create a caring environment which is intellectually and culturally dynamic and encourages all students to achieve:

- greater insight into their strengths, needs, and aspirations, and greater appreciation of their own cultural background and experience;
- increased awareness and appreciation of a diverse world where all are interdependent;
- heightened curiosity and active interest in intellectual questions and social issues;
- improved ability to pursue paths of inquiry, to interpret and evaluate what is discovered, and to express reactions effectively; and
- self-fulfillment based on service to others, preparation for future work and study, and enjoyment of present challenges and accomplishments.

VISION STATEMENT

To serve Philadelphia as a premier learning institution where student success exemplifies the strength of a diverse, urban community college.

VISION IDEALS

- A college environment that values and supports a culturally diverse and intellectually dynamic community and prepares students for global citizenship.
- Respected liberal arts and transfer programs that facilitate student preparation for the baccalaureate experience.
- Superior career programs that prepare students to meet current and evolving labor market needs.
- Innovative developmental and literacy programs that prepare students for more advanced educational and training opportunities.
- Agile programs that meet the needs of employers and emergent workforce development initiatives.
- Responsive continuing adult and community education programs that enhance and encourage individual growth and development.
- An engaged and excellent faculty, staff and administration that enable students to meet their full potential.
- A teaching and learning environment that exemplifies ongoing and productive communication and collaboration across the institution.
- Strong and mutually beneficial partnerships with public and parochial schools, community organizations and governmental agencies that model effective community-based educational programs.
- State-of-the-art technology employed to enhance teaching and learning.
- Accessible and affordable education designed to optimize opportunities for student participation.
- A supportive learning community that uses learning outcomes to measure success and guide innovative curricular and program improvements to meet individual and group needs.

CORE VALUES

Integrity

The College places fairness and honesty at the center of all of its policies and operations. We uphold the highest ethical standards in striving for academic and professional integrity in all that we do. We strive to be both responsible and responsive in utilizing resources to meet student and community needs.

Academic Excellence

The College sets, expects, and maintains high educational standards consistent with the needs of the students, region, and changing workforce. Our faculty and staff are committed to providing high-quality, innovative, and flexible educational opportunities and services in an accessible student-centered environment.

Diversity

The College embraces and understands the importance of providing an education and environment that promotes the uniqueness of students, faculty, staff, and the communities that we serve. We affirm that diversity is crucial to a democratic society, as it enriches the educational experience and celebrates differences among individuals.

Commitment to Teaching and Learning

The College functions as a learning organization, continually adapting, improving, and evaluating its services to promote life-long intellectual and personal development. We believe that learning is rooted in both curiosity and inquiry, and is engendered by dedicated, creative, and enthusiastic teaching utilizing appropriate and optimal modes of delivery. Technology supports and serves the learning process.

Communication

The College is committed to effective, open, and proactive communication. We take responsibility to listen, speak, and write clearly to inform others and foster collaboration by using and respecting a matrix of communication channels. Collaborative partnerships are strengthened when communication is ongoing and productive.

Respect

The College promotes respect, civility, and courtesy in our day-to-day interactions with others. We seek to instill respect for and appreciation of members of the College community, our facilities, our environment, our community, and the institution in which we work.

BOARD OF TRUSTEES ASPIRATIONAL STATEMENT

The Community College of Philadelphia is a regional and national leader in educational opportunity and workforce preparation. Through high quality academic programs and strategic support services, students develop the knowledge and skills they need to succeed in the 21st century economy. In addition, CCP serves employers by providing rigorous training programs that equip future jobseekers and current employees with the knowledge and skills they need to be successful within their career. CCP will be a premier open access learning institution in the region, and one that embraces innovation, efficiency and transparency in all of its work.

2013-17 ACTION PLAN

I.   FOSTERING STUDENT SUCCESS - Community College of Philadelphia will ensure that all students can: (1) earn an associate's degree or certificate; (2) seamlessly transfer to a baccalaureate program; or (3) complete a continuum of educational experiences to achieve 21st century skills.

Goal I.A.   Community College of Philadelphia will support all students to be successful in their academic endeavors.

Objectives

1.   A comprehensive first year experience will assist students to respond successfully to the academic and personal challenges that could impede their success and persistence.

2.   Comprehensive, cohesive approaches will be further developed and enhanced to enable students to be successful throughout their educational experience and in achieving their academic goals.

3.   The mix of programs and instructional delivery strategies will be refined to meet student needs and provide multiple pathways for goal achievement and degree completion.

Planned Strategies

1.   New and targeted learning experiences and support services will be designed to support students toward success as they enter the College and continuing through their first 30-credit experience.

2.   Opportunities for students to acquire credits based upon prior learning will be expanded including learning acquired *via* MOOCS (Massive Open Online Courses).

3.   Developmental education programs will be restructured to reduce the time students are required to spend in developmental education and strengthen students' subsequent achievements in college-level coursework. A major emphasis will be placed on strengthening approaches used to help students improve developmental math skills.

4.   Consistent with the College's status as an Achieving the Dream Leader College, student success initiatives will focus on closing achievement gaps.

5.   Learning Commons' services will be enhanced by providing expanded and redesigned services.

6.   The College will further initiatives to support male students, building upon the success of the Center for Male Engagement's support services for African American males.

7.   A robust web-based degree monitoring system and academic advisement tool (My Degree Path) will provide consistent and meaningful direction to students that facilitate the monitoring of students' academic progress toward degree completion.

8.   Faculty-based initiatives will focus on increasing the use of technology to enhance teaching and learning.

9.   Opportunities for honors experiences will be increased to meet the academic needs of students.

Outcome Metrics – Key Performance Indicators

1.   Over the life of the Plan, the percent of first-time students who require developmental education in math, English and reading, based on placement testing, who successfully completed developmental coursework within the first year of enrollment will increase by 8 percent.

2.   Over the life of the Plan, new student cohort persistence rates will increase by 8 percent in the following categories: fall to spring; fall to fall; spring to fall; and spring to spring.

3.   Over the life of the Plan, the student cohort three year and six year graduation rates for new full and new part-time students will increase by 4 percent.

4.   Over the life of the Plan, the number of student credit hours taught annually in distance or hybrid learning formats will increase by 20 percent.

5.   Over the life of the Plan, the number of credits awarded annually based upon assessment of prior learning will increase by 100 percent.

> Goal I.B.   Community College of Philadelphia will prepare students for success at a four year college or university and facilitate their transfer.

Objectives

1.   Students will be engaged in high-impact and purposeful learning experiences that prepare students for academic success at transfer institutions.

2.   Through Statewide efforts, dual admission agreements and program articulation efforts, staff will facilitate student transfer with minimal or no loss of credits.

3.   The College will facilitate financial support opportunities for transfer students.

Planned Strategies

1.   The current Dual Admission programs with area colleges and universities will be actively managed to support student successful entry and graduation from the college or university.

2.   To support transfer program planning and decision making, the Office of Institutional Research will further support and enhance use of the comprehensive data base tracking of student transfer outcomes.

3.   The College will support and implement State-wide program articulation agreements with PASSHE and other Pennsylvania colleges and universities.

4.   The Liberal Arts – General curriculum will be redesigned to facilitate program completion and increase student transfer success.

5.   Transfer students will be assisted to develop viable education and financial plans leading to increased completion rates of four year degree.

Outcome Metrics – Key Performance Indicators

1.   Over the life of the Plan, the five-year transfer rate of graduates and non-graduates who leave the College and transfer each fall will increase by 5 percent.

2.   Over the life of the Plan, the four-year graduation rate of CCP graduates and students no longer enrolled at the College who graduate from a transfer institution will increase by 4 percent.

Goal I.C   Community College of Philadelphia will focus on student job preparation, job attainment, and success in the workforce.

Objectives

1.   Strengthen opportunities for students to have easy access to career and education information that fosters informed decision making.

2.   Expand career services to provide more comprehensive services focusing on job preparation and access to job opportunities.

3.   Further enhance general education and program requirements to ensure that all students have workforce skills that match the expectations and needs of employers.

Planned Strategies

1.   Career Services Center will develop an individualized career development plan based on a student's academic goals and accumulated credits incorporating programs and services designed to instill the top skills that employers expect students to learn while in college. These skills include resume and cover letter writing, interviewing skills, how to obtain references, establishing a work ethic, developing physical skills, communicating verbally and in writing, team work, research, and problem solving.

2.   Through a web-based, self-help tool (MyGPS-Goal Planning System) students will be alerted about career development skills that should have been achieved based on the number of credits earned. Students will be able to track their progress in achieving key milestones in addition to allowing Career Services Center to intervene when progress is not being made in a timely fashion.

3.   Department Heads will review general education outcomes and faculty feedback to determine the next steps for general education.

4.   Faculty will redesign the Culture, Science and Technology curriculum to increase student completion to graduation and improve student success in the workplace.

Outcome Metrics – Key Performance Indicators

1.   Over the life of the Plan, the percent of career program graduates employed in a job related to their program of study twelve months after graduation will increase by 10 percent.

Goal I.D. Community College of Philadelphia's environment and operations will reflect a commitment to student achievement.

Objectives

1. Build a collaborative and caring culture within which all members of the community view themselves as responsible partners for student success.

2. Provide multiple opportunities for students to receive guidance throughout their individual educational journey.

3. Create ideal learning environments that optimize the student's educational experience.

Planned Strategies

1. A multi-year implementation effort will be put in place for the development of a web-based, self-help tool (MyGPS – Goal Planning System) that will integrate the College's student data management system, learning management system, student degree audit system, and identified third party providers in a comprehensive manner to provide students with online support and resources including academic, career development and financial management tools to achieve their goals. The system will assist students in identifying an individualized academic pathway from the first year to goal completion with intentional milestones built in enabling students to track their progress or seamlessly change paths as needed while enabling the College to direct support services to those in need.

2. Enrollment Management will implement a Customer Relationship Management (CRM) system, a major new technology-based tool, which will automate and execute the entire admissions communications plan. Using a mix of personalization and multi-channel communication options, the CRM system will enhance Admissions' ability to diversify their relationship management strategies through a variety of features designed to help optimize enrollment results.

3. The Center on Disability will review current services and redesign approaches to meet best practices and increase student success.

4. A range of technology enhancements will be undertaken to strengthen student-related administrative processes and improve services to students.

5. The Office of Institutional Research will sustain and expand the student outcomes data bases development and ongoing research reporting that support assessment of institutional effectiveness, decision making for institutional improvement, and the achievement levels for strategic initiatives and Mission goals.

6. Create intentionally designed professional development opportunities and service expectations that lead to a greater awareness of student needs and accompanying service strategies.

7.   As part of the ongoing effort to create ideal learning environments for students, at least ten additional smart classrooms/laboratories will be created in each year of the Strategic Plan. As part of this effort, classrooms will be renewed and feasible classroom furniture installed to support easy adaption to variable teaching and learning modalities.

8.   The Office of Diversity and Equity will collaborate with the Teaching Center, the President's Diversity Council, Academic Affairs and the Office of Professional Development leadership to identify and implement strategies to enhance faculty development opportunities with the goal of creating more inclusive classroom dynamics.

9.   The College will enhance distance learning services to improve student outcomes. The College will expand distance learning options to increase flexibility for students.

Outcome Measures – Key Performance Indicators

1.   Over the life of the Plan, student satisfaction levels on the Noel-Levitz (or similar survey) Student Services, Academics and Campus Climate indices, the average scale score will increase by 0.5.

2.   Over the life of the Plan, the average College-wide credit course withdrawal rates will decrease by 2 percent.

II. **MAKING AN IMPACT - Community College of Philadelphia will be a valuable asset to Philadelphia to create a well-educated workforce and globally-competent community.**

Goal II.A   Community College of Philadelphia will assume a leadership role in improving student success in the city of Philadelphia.

Objectives

1. Develop additional student recruitment, communication and access strategies to help ensure current high school students and other Philadelphia residents are aware of the possibility and benefits of attaining a college education, and provided with the opportunity to complete a college education.

2. Create multiple pathways for literacy students to develop skills that lead to achievement of educational and employment goals.

3. Implement financial planning and tuition assistance strategies to assist Philadelphia residents in meeting their educational goals.

Planned Strategies

1. Through the establishment of a new instructional site at the Naval Yard, provide the leadership for the development of undergraduate degree completion opportunities for Naval Yard employees and area residents.

2. Within the framework of the current facility master planning process, establish the need and location of opportunities for additional regional instructional sites.

3. Increase private scholarship opportunities for CCP students.

4. Initiate a multi-level approach for providing students with financial planning tools and tuition assistance strategies with the goal of increasing grant or other aid assistance and decreasing loan dependence.

5. Ongoing expansion will occur in the range and scale of current programs offered to high school students supporting high school graduation and simultaneous accumulation of credits toward a college degree.

6. The College will bring successful developmental education strategies to scale to have a positive impact on students' abilities to enter and succeed in college-level studies.

7. The College will increase partnerships with secondary institutions to make it possible for more high school students to experience success in college.

8. The College will identify multiple pathways for students who test at the Adult Basic Education level to help more students move toward college and or career success.

9. The Office of Institutional Research will continue collaborative efforts with the School District of Philadelphia to develop longitudinal student tracking research to develop predictive analytics to understand factors contributing to public school student performance upon enrolling at the College, and to understand potential strategies to strengthen the ability of the public schools to prepare students for success in college.

10. Support services for students who are ex-offenders will continue to be expanded and enhanced.

11. The College will open a new Single Stop Center in collaboration with Single Stop USA, a national non-profit organization dedicated to helping low-income families and individuals build economic security. The Center will offer free and comprehensive services to students to address personal barriers which commonly prevent enrollment or perseverance in higher education. Services will include comprehensive social, legal and financial services such as benefits screening and application assistance; tax preparation; financial counseling; and legal aid.

12. Exploratory and procedural steps leading to the Pennsylvania Community Colleges' abilities to offer Bachelor-degree level programs in select career program areas will continue. CCP will serve as the lead community college in the outreach to the Pennsylvania Department of Education and the State Board of Education.

13. Invest in strategic opportunities to provide city residents who have earned some college credits a seamless pathway to enroll at the College with the goal of completing a degree.

Outcome Metrics – Key Performance Indicators

1. Over the life of the Plan, the number of recent Philadelphia high school graduates (21 years of age and younger) enrolling at the College will increase by 10 percent over the current level.

2. Over the life of the Plan, the number of adult students (22 years of age and older) enrolling at the College will increase by 5 percent over the current level.

3. Over the life of the Plan, the number of recent high school graduates (21 years of age and younger) in entering cohorts earning a degree or transferring will increase by 5 percent over the current level.

4. Over the life of the Plan, the number of new adult students (22 years of age and older) in entering cohorts earning a degree or transferring will increase by 5 percent over the current level.

5. Over the life of the Plan, the percent of students entering the College directly from Philadelphia public schools that require developmental education coursework prior to enrolling in College-level courses will decrease by 10 percent.

II.B	Community College of Philadelphia will implement innovative and entrepreneurial strategies for workforce training and development.

<u>Objectives</u>

1. Sustain a flexible curriculum development process that responds rapidly to emerging workforce trends.

2. Expand curricular delivery options for regional employers.

3. Offer innovative programs for building competency in small business entrepreneurship that position the College as the regional preferred choice for small business education.

<u>Planned Strategies</u>

1. The College will leverage participation in the Goldman Sachs *10,000 Small* Program to increase growth and development opportunities for small businesses in Philadelphia.

2. CCP will identify mechanisms to sustain Job Trak PA at the conclusion of the TAACCCT grant in September 2014.

3. The College will participate in the Pennsylvania Commission for Community Colleges' Think Tank to increase the number of collaborative community college initiatives in Pennsylvania.

4. The College will expand services and educational opportunities related to the energy industry.

5. Corporate Solutions will create a business plan that identifies innovative strategies to increase Philadelphia businesses and individuals served and to increase net revenue contributions to the College.

<u>Outcome Metrics – Key Performance Indicators</u>

1. **Over the life of the Plan, the number of employers/companies served annually by College work training programs will increase to 100.**

2. **Over the life of the Plan, the number of individuals successfully completing workforce development programs will increase by 300 annually.**

3. **Revenues generated by firms served by the *10,000 Small Businesses Program* will increase by ___ percent within 12 months of program completion.**

4. **The number of individuals employed by firms served by the *10,000 Small Businesses Program* will increase by ___ percent within 12 months of program completion.**

Goal II.C. Community College of Philadelphia will be a visible asset to the region and broadly recognized as an important economic and educational resource.

Objectives

1. Enhance communication and marketing strategies that highlight the College's educational and economic impacts.

2. Highlight the College's former students, alumni and faculty as important leaders and contributors who are making a difference in the region.

3. Achieve national and regional recognition for the College based upon community engagement activities.

Planned Strategies

1. Align communication and marketing strategies with enrollment management strategies to highlight the College's educational possibilities for perspective student audiences.

2. Through the resources of the Academic Centers and Corporate Solutions, the College will develop and host workshops and conferences focused on key regional issues.

3. The College will leverage the current regional activities of faculty, students and staff to create greater visibility for the College's contribution to regional development efforts.

4. A new initiative, Pathfinders, will focus on identifying and supporting City of Philadelphia community volunteers with the goal of creating greater visibility and awareness of the College. These volunteers will work to help their neighbors and first-generation college students gain access to education at the College, and then to mentor these students to help them succeed in postsecondary education.

5. The redesign of the College's Home Page will be completed with a goal of creating a comprehensive and dynamic presentation of the College as a major educational resource for prospective students, donors, business and industry, and the larger community.

Outcome Metrics – Key Performance Indicators

1. The results of targeted marketing research analyzing public perceptions of College as a key visible educational and economic development resource for the community will demonstrate 25 percent growth in recognition and valuing measures from the last survey.

III. **POSITIONING FOR THE FUTURE - Community College of Philadelphia will develop the resources required to thrive in a continuously changing economic and educational environment.**

Goal III.A. Community College of Philadelphia's facilities and technology resources will evolve to meet future educational demands and promote successful learning.

Objectives

1. Further develop and expand service delivery systems designed to ensure optimal access to and use of academic and student support services.

2. Ensure comprehensive integrated planning efforts to provide students, faculty and staff with access to state-of-the-art facilities and technology.

3. Further efforts to position the College as a visible leader in implementing best practices in sustainability.

Planned Strategies

1. The comprehensive 2014-24 Facility Master Plan will be completed with the goal of having the ten year plan available for final board and staff review in fall, 2014. In addition to identifying needs for new and renovated spaces, the Plan will focus on continuing to strengthen and demonstrate the College's commitment to sustainable design.

2. A comprehensive renewal of the College's STEM (Science, Technology, Engineering, and Math) labs will be undertaken.

3. A comprehensive assessment will be made of the institutional implications associated with both the recent Banner/Datatel merger and current migration by Banner/Ellucian to Banner 9. The lack of a vendor-defined seamless migration strategy will be carefully analyzed to understand the broad-based College impacts which are anticipated to occur.

4. The opportunities created for the College by its entry into the State-wide Higher education technology network (KINBER) will be carefully assessed. Expected benefits exist in a wide range of areas. Examples include: lower internet service provider costs, cost-saving consortial software usage, and shared instructional resources.

5. Implementation of the 2013 Landscape Vision Plan will continue with completion of landscaping along 17th Street and in the areas adjacent to the Pavilion and Winnet Buildings, and the completion of the 18th and Spring Garden Street pocket park with the planned public art. The landscaping effort will emphasize the College's commitment to sustainable design principles and creating improved student life spaces.

6.   In order to improve efficiency and responsiveness in facility operations, an integrated facility management information system will be implemented in phases. The initial phase will focus on implementing a web-based work order management system. Ultimately the system will enable efficient and timely management of all facility renewal projects.

Outcome Metrics – Key Performance Indicators

1.   The annual building square feet constructed or renovated to address specific Master Plan Goals will meet or exceed annual targets in the Master Plan.

2.   Over the life of the Plan, on the Noel Levitz or similar survey of campus climate, the average scale score for student satisfaction measures will increase by 0.5.

Goal III.B   Community College of Philadelphia will manage its programs and services to ensure efficiency and effectiveness.

Objectives

1.   Improve the use of analytics to enhance the effectiveness of decision-making to promote operational effectiveness and increase efficiencies.

2.   Evaluate the College's organizational structure and administrative functions and realign as needed to optimize institutional effectiveness and efficiency.

Planned Strategies

1.   A range of service contracts will be bid out over the life of the Strategic Plan. All bids will be undertaken with the goals of achieving additional operational efficiencies, improving the student learning experience, and creating opportunities for minority and women-owned firms to participate in the College's purchase of goods and services. Examples of contracts to be bid out include: credit card payment gateway, student accounts banking relationship, contracted cleaning, contracted security, landscaping and external audit.

2.   The Office of Institutional Research in collaboration with the Institution Wide Assessment Committee will continue to develop and undertake an institutional research agenda focused on providing information needed to assess achievement of the College's strategic priorities and guide future decision making. Examples of efforts in this area include: developing and maintaining Strategic Plan performance measures, peer institution benchmarking studies, maintaining the Institutional Assessment Plan, and undertaking focused data development and assessment efforts to support divisional planning efforts (e.g., the Enrollment Management, Facility, Academic and Diversity Plans).

3.   An assessment will be made of currently available technology reporting tools to see if a better option to the current reporting tool, Brio/Hyperion, is now available which will facilitate greater independent staff access to computer data bases and reduce expense levels associated with usage of the current report writing tool.

4.   The Organizational Unit Assessment Process will be enhanced and serve as a key tool to understand non-instructional units' effectiveness and guide the development of strategies to strengthen each unit's contributions toward College strategic priorities and Mission goals.

5.   Under the auspices of the Institution Wide Assessment Committee (IWAC), a new Data Coordination Committee will: monitor the implementation and use of systems to ensure that critical information requirements are defined and realized during use of the systems; develop a College-wide data glossary; and facilitate data retrieval strategies to ensure easy access to institutional data resources. In addition, IWAC will oversee the College's Institution Review Board (IRB) function by approving and monitoring research involving human subjects.

Outcome Metrics – Key Performance Indicators

1.   The average annual expenditure changes in College expense categories other than salaries and fringe benefits will be increased less than the Consumer Price Index for all Urban Consumers.

2.   The annual number of budgeted full-time staff positions relative to FTE students will remain constant or decrease.

3.   The percentage increase in average direct instructional and total cost per FTE student (at program and total College level) will not exceed the percentage increase in the Philadelphia CPI for Urban Consumers.

4.   The credit hours taught per FTE faculty will remain constant or increase on an annual basis.

Goal III.C. Community College of Philadelphia will develop new and innovative sources of revenue.

Objectives

1.   Bring to scale the private fundraising capabilities of the College as demonstrated by a transformational comprehensive campaign.

2.   Incentivize innovative ideas that foster resource development.

3.   Promote private-public partnerships that develop future sources of revenue for the College.

Planned Strategies

1.   The College will launch the next Comprehensive Fund Raising Campaign.

2.   Annual College fund-raising efforts will be strengthened employing strategies such as expanding the Pathways Celebration and Golf Classic; strengthening fund-raising efforts with former students; creation of a "Pride Fund" to increase annual support from staff, alumni and friends; and expansion of efforts to increase the number of transformational gifts.

3.   Long-term financial planning for the College will continue to focus on issues such as maximizing liquidity, rates of return on operating cash investments, auxiliary enterprise profitability, and identifying new revenue opportunities that could result from the College's operations.

4.   The College's facility master planning process will include a focus on capital development partnership strategies that result in shared costs, reduced debt, and potential new revenue resources.

5.   Auxiliary enterprises will be carefully assessed to identify partnership possibilities and operating procedural changes which can improve net revenue contributions to the College.

Outcome Metrics – Key Performance Indicators

1.   The number and value of transformative gifts made to the Foundation will increase by 10 percent in each year of the Plan.

2.   Over the life of the Plan, the percentage of College expenditures funded from non-student revenues will increase by 10 percent.

3.   Over the life of the Plan, the number of donors and annual private gift dollars received will each increase by 50 percent from the current levels.

Goal III.D. Community College of Philadelphia's investment in faculty and staff will meet the emerging student development, instructional and academic support, and administrative needs.

Objectives

1. Enhance recruitment strategies to attract diverse, high-caliber faculty and staff capable of meeting future student needs.

2. Position the College as an employer of choice in Philadelphia.

3. Expand innovative programs and resources to enhance professional, career and leadership development.

4. Improve faculty and staff engagement and internal communications.

Planned Strategies

1. Faculty and staff recruitment and hiring practices will be strengthened by: 1) assessment and enhancement of current recruitment strategies including expanding use of social media, greater interactions with applicants and expedited hiring procedures for faculty positions; 2) enhanced on-boarding programs for new employees; 3) creating more opportunities for collaborative, cross functional work opportunities and information sharing; and 4) evaluating and implementing strategies leading to the College becoming more recognized as an employer of choice.

2. On at least an every-other-year schedule, new classes will be enrolled in the College's Leadership Institute. Participants will work on projects that are consistent with the College's Strategic Plan.

3. A comprehensive staff development program will maintain a focus on helping faculty and staff develop the most essential new skills and knowledge.

4. Within three years, apply for the College to be recognized by The Chronicle of Higher Education as a "Great College to Work For."

5. Human Resources will provide the leadership for the creation of a comprehensive approach to develop and implement College-wide succession planning. Potential use of on-line succession planning and tracking tools will be explored.

6. The current Employee Performance Management process will be evaluated and redesigned in order to introduce possible models to reward exceptional performance, provide greater focus on targeted competencies, and relate assessment more directly to achievement of institutional strategic priorities.

7.   The Office of Diversity will provide the leadership implementing strategies that will assist with the ongoing goal of achieving and supporting a diverse workforce.

Outcome Metrics – Key Performance Indicators

1.   The number of positive grade changes or promotions for administrative and classified/confidential employees will increase annually.

2.   Over the life of the Plan, the number of vacant positions not successfully filled in first recruitment effort relative to the total number of vacancies will decrease by 20 percent.

APPENDIX A

ADDITIONAL METRICS THAT WILL BE USED TO UNDERSTAND AND ASSESS THE COLLEGE'S ACHIEVEMENT OF ITS 2013-2017 STRATEGIC PLAN OBJECTIVES

For each of the 2013-17 Strategic Plan Objectives, a limited number of Key Performance Indicators (KPIs) have been provided within the Plan. These KPIs were developed in collaboration with the College's Board of Trustees and are intended to be the metrics that the Board will use to chart the College's progress toward achievement of the Strategic Plan Goals.

As has been the case in past Plans, staff will employ a larger set of metrics to support both formative and summative assessments of the Plan's accomplishments. The following is a list of general areas where potentially useful information is currently available or could be developed to assess the effectiveness of the 2013-17 planning efforts. These measures are intended to be representative of what could be done. Information will be added and deleted over the life of the Plan depending upon Institutional assessment priorities.

Development and maintenance of these more extensive potential performance measures will be a shared responsibility across all the College's Divisions and will be accomplished over the life of the Plan. The Office of Institutional Research will develop reporting strategies to share the results from these more extensive outcomes measurement efforts. Examples of what has been done in the past with respect to Strategic Plan progress reporting include: the annual statistical performance reports provided on the Strategic Plan website, the Office of Institutional Research's Annual Institutional Effectiveness Reports, development of *ad hoc* Institutional Research Reports dealing with the impacts of key initiatives in the Plan, and the Institution Wide Assessment Committee's Assessment Library.

FOSTERING STUDENT SUCCESS

Goal I.A.   Community College of Philadelphia will support all students to be successful in their academic endeavors.

Additional Potential Outcome Metrics – General Description

1.   Student persistence and academic success measures reported by student demographic and goal categories.

2.   Center for Male Engagement outcome measures.

3.   Time spent and completion rates in developmental education coursework.

4.   Graduation and goal completion rates by various student cohorts including student cohorts initially enrolling in developmental education.

5.   AACC Voluntary Framework of Accountability measures.

Goal I.B.   Community College of Philadelphia will prepare students for success at a four year college or university and facilitate their transfer.

Additional Potential Outcome Metrics – General Description

1.   Transfer rates reported by program and student demographic categories.

2.   Academic success and graduation results of CCP transfers.

3.   Former students' assessments of their preparation for transfer.

4.   Assessment of impact of Dual Admission Programs.

5.   Affordability information associated with degree completion at CCP.

Goal I.C	Community College of Philadelphia will focus on student job preparation, job attainment, and success in the workforce.

Additional Potential Outcome Metrics – General Description

1. Percentage of career program graduates making a successful transition to the workplace.

2. Former students' assessments of their preparation for work.

3. Student career goal achievement results.

4. General education outcomes for defined student cohorts

Goal I.D.	Community College of Philadelphia's environment and operations will reflect a commitment to student achievement.

Additional Potential Outcome Metrics – General Description

1. Student access and use of technology measures (e.g., use of Wi-Fi on campus).

2. Success measures identified by the Center on Disability staff relating to students with disabilities access to programs and services and their academic achievements.

3. Student satisfaction measures.

4. Application numbers by demographic categories.

MAKING AN IMPACT

Goal II.A   Community College of Philadelphia will assume a leadership role in improving student success in the city of Philadelphia.

Additional Potential Outcome Metrics – General Description

1. Enrollment patterns by demographic categories and geographic sections of the City.

2. Student financial aid patterns, e.g., the extent to which dependency on loans is reduced, amount of tuition and fees paid by private scholarships.

3. Employment and educational outcomes of participants in College literacy programs.

4. Single Stop assessment measures.

II.B   Community College of Philadelphia will implement innovative and entrepreneurial strategies for workforce training and development.

Additional Potential Outcome Metrics – General Description

1. Number of adult residents who use the College to complete a degree or certificate program.

2. Number of new non-credit courses, certificate programs, and Associate Degree Career Programs developed and offered with viable enrollments and favorable student outcomes.

3. Employer and participant satisfaction with the College's workforce development programs.

Goal II.C.   Community College of Philadelphia will be a visible asset to the region and broadly recognized as an important economic and educational resource.

Additional Potential Outcome Metrics – General Description

1. Public acknowledgment of significant accomplishments of student, alumni, faculty and staff.

2. Community member participation numbers in CCP regional conferences and workshops.

3. Regional leadership positions held by members of the College community.

6. Web analytics will be developed and utilized to assess Home Page redesign effectiveness.

7. Measures of media presence for College documenting growing recognition of its contributions to the region.

POSITIONING FOR THE FUTURE

Goal III.A. Community College of Philadelphia's facilities and technology resources will evolve to meet future educational demands and promote successful learning.

Additional Potential Outcome Metrics – General Description

1. Achievement of priority facility and technology projects on proposed schedule and within proposed budgets.

2. Documentation of environmental impacts and institutional cost savings associated with sustainable design initiatives.

3. Student and staff satisfaction measures associated with technology and physical facilities.

Goal III.B   Community College of Philadelphia will manage its programs and services to ensure efficiency and effectiveness.

Additional Potential Outcome Metrics – General Description

1. Evidence of positive changes resulting from the organizational unit audit process.

2. Reduced costs and/or improved revenues resulting from the selection of new service contracts.

3. Trends in key institutional expense categories.

Goal III.C. Community College of Philadelphia will develop new and innovative sources of revenue.

Additional Potential Outcome Metrics – General Description

1. Favorable changes in patterns of revenue support for the College, e.g., less dependence on student revenues, more revenues from sources other than City, State and students.

2. New revenue generation and/or expense reductions that result from private/public partnerships.

3. Levels of sustaining support for the College provided by the Community College Foundation.

Goal III.D. Community College of Philadelphia's investment in faculty and staff will meet the emerging student development, instructional and academic support, and administrative needs.

Additional Potential Outcome Metrics – General Description

1. The impact of the Leadership Institute on employee contributions and professional advancement within and outside the College will be tracked.

2. Faculty and staff demographic measures which compare College employees to the larger communities which it serves.

3. Evidence of successful improvements in staff and faculty performance.

4. Evidence of successful staff progression succession through the organization.

5. Demonstrated improvements in hiring and on-boarding procedures for new faculty and staff.

6. Staff surveys related to engagement and communication issues.