

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

**MINUTES**

**Thursday, May 1, 2014**

**1:30 p.m. – M2-34**

**Presiding:** Ms. Stacy Holland

**Present:** Mr. Mark Edwards, Dr. Judith Gay, Dr. Samuel Hirsch,  
Dr. Sharon Thompson, Dr. Judith Renyi, Rep. James Roebuck.

**Guests:** Mr. David Greene, Mr. Rogers Glispy, Dr. Ronald Jackson

**(1) Executive Session**

There were no items for the executive session.

**(2) Public Session**

**(a) Approval of Minutes of April 3, 2014**

The minutes were accepted unanimously.

**(b) 2014-2015 Student Activities, Athletics and Commencement Budget**

Dr. Hirsch clarified that he brings this budget to the Student Outcomes committee annually. Once the Committee approves, it becomes part of the overall budget request. This has been a successful and busy year. Highlights include: The College is now a part of the National Junior College Athletic Association (NJCAA). A second major focus for the year has been Title IX compliance. The probation year for NJCAA has been completed. All athletic teams did very well. Men's' soccer and women's' volleyball are still independent. Next year the College will be eligible for post-season play. Changes were made to the athletics program for NJCAA eligibility. Two hours of study hall is now mandatory; tutoring is available, particularly targeted on gate-keeper courses. The Early Alert system is used to help track athletes academic progress. They must maintain a 2.0 GPA and pass 12 credits each semester. If our athletes do not maintain a 3.0 GPA, study hall is mandatory. Part-time students can participate in intramural sports, racquetball as well as health and wellness activities.

Dr. Jackson went into detail about Title IX compliance. The College completed an internal audit. Salaries for coaches and assistant coaches are now standardized. The NJCAA guidelines were used to help set the standard. It was clarified that coaches are contracted, not College employees. The College has developed a transgender student policy. The College strives for equal gender representation in all sports. Currently, there are 45 male athletes and 22 females. Dr. Gay pointed out that Title IX responsibility goes beyond athletics; and recommended a presentation to the Board on this topic. NJCAA is

equivalent to the NCAA for community colleges. The College is in Division III, Region 19, Eastern Pennsylvania Conference.

Mr. Glispy discussed Athletics recruiting efforts. High school students come to the campus, staff speak at athletic assemblies and coaches recruit as well. Students from neighboring states also come to the College. A major focus is to prepare our athletes for transfer. The majority do transfer, but may or may not participate in athletics at their transfer school. Athletes age is 18 -28. The College can provide primary health care coverage if the student does not have coverage on their own. Last year, the College was the primary coverage for all athletes, but this is anticipated to change with the Affordable Care Act. Students were encouraged to sign up for health care through Single Stop. Approximately 350 College students attended health care assistance workshops, and approximately 30% enrolled.

Mr. Greene provided more detail on clubs and organizations. There are 43 active clubs, with 1200-1700 students participating. 300 programs (on campus events) were offered this year. A five student programming board was created. This board created 125 programs. The College has a three tier student leadership program – emerging leaders, blue leaders and gold leaders. There are 15 students who were gold leaders in service. Phi Theta Kappa had 312 inductees. The Student Government Association has been active. They sponsored ten additional programs this year. They co-sponsored the Alternative Spring Break in which 40 students, faculty and staff participated. Examples of other initiatives in Student Life include new Student Welcome, the Black and Gold bash (3,000 participants), Spring Fling, Hispanic Heritage Month Breakfast, International Festival, Talent show and the Student Vanguard. The average GPA of student leaders is 3.09. For student ambassadors the average is 3.30 GPA and for Phi Theta Kappa, 3.09. Clubs are initiated by students. Examples include the Green Cycle Alliance, Veterans, Anime, Black Women Engineers, and Business Honors. The Student Programming Board has done programs with Career Services on job seeking. The programs were held in the evening. Dr. Renyi reminded the group of the importance of focusing on the needs of the adult and working student. Ms. Holland suggested we find out what programming these students are interested in. Dr. Jackson responded that this has been done. Students can participate virtually through org.sync (on My Colonial Community). Since January, there have been 18,000 visits to the site. 2,000 have remained active. Students can track their service hours using this feature which then is documented on a co-curricular transcript. It will be available as a phone app in Fall. The Board discussed the importance of experiences outside the classroom.

Dr. Jackson reviewed the details of the budget. Budget increases are minimal and there is no recommendation for an increase for the general college fee.

**Action: The Student Outcomes Committee recommends that the Board of Trustees accept the budget as presented.**

**(c) Complete with 15**

Dr. Hirsch presented this new scholarship initiative which will launch this Fall. The goal is to accelerate degree completion. The program was designed after careful data analysis and review of institutional research. The program will increase the number of students taking 15 credits who have the ability but are not currently doing so. The Committee reviewed the details of the scholarship eligibility. It is hoped that we will have 100 students taking advantage of the opportunity during Fall 2014, but we can accommodate more if they apply and are eligible. This program will decrease time to degree by an entire semester. There is little to no cost to the College. Dr. Hirsch emphasized that we will map out a path for students to follow, and the scholarship will only cover courses needed for the degree.

The meeting was adjourned at 2:45 p.m.

**(3) Next Meeting**

The next meeting of the Student Outcomes Committee of the Board is scheduled for June 5, 2014 at 1:30 p.m. in conference room M2-34.

**Attachments:**

Student Outcomes Committee Minutes, April 3, 2014  
Budget Assumptions and Rationale for the Student Activities, Athletics, and Commencement for FY15 Budget  
2014-15 Student Activities, Athletics, and Commencement Budget  
Complete With 15 Initiative

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

**MINUTES**

**Thursday, April 3, 2014**

**1:30 p.m. – M2-34**

**Presiding:** Ms. Stacy Holland

**Present:** Mr. Mark Edwards, Dr. Judith Gay, Dr. Samuel Hirsch, Ms. Mary Horstmann,  
Mr. Chad Lassiter, Dr. Sharon Thompson, Dr. Judith Renyi, Rep. James Roebuck.

**Guests:** Mr. Daniel Melamed, Mr. John Moore, Mr. Richard Saxton, Dr. Wayne Wormley

**(1) Executive Session**

The committee discussed candidates for promotion; the Middle States Reaccreditation Team Visit. Dr. Hirsch updated the committee on student tuition payment procedures.

**(2) Public Session**

**(a) Approval of Minutes of February 6, 2014**

The minutes were accepted unanimously.

**(b) Accounting Program Academic Audit**

Mr. Moore presented the Audit. He suggested that the audit raises timely issues since there are a number of emerging issues in the field. Transfer institutions such as Temple and Drexel will no longer accept our upper level accounting courses. In such cases it is better for students to pursue our degree in Business Administration to prepare them for transfer. The degree is an A.A.S. degree but students who want to be accountants must pursue a bachelor's degree and pass a certification examination. Both accounting and bookkeeping are high priority occupations. The strategic question for the program is whether to pursue an A.A.S. in bookkeeping and/or keep a transfer focus. It was pointed out that Peirce College and Strayer University accept our courses. Mr. Saxton expressed concerns on the part of the faculty that eliminating accounting will limit the options for our students and that good advising is necessary. Ms. Holland asked when advising occurred and suggested that this needs to happen sooner so students are making informed choices. Several suggestions were offered for ways the faculty could engage with their students earlier to include open houses, meet and greet, information sheets with curricular pathways. Costs for the program are low. If the program is revised to an A.A. degree, alignment with TAOC would be required. The Committee agreed that this issue needs to be addressed but asked for a shorter time line to reach the decision. Dr. Renyi pointed out that bookkeeping prepares students for excellent job opportunities. It was mentioned that the program recently developed a paraprofessional certificate.

**Action: The Student Outcomes Committee recommends that the Board of Trustees accept the Accounting Academic Audit with the following revisions:**

- 1. The deadline for decisions about the future of the program will be completed by the end of Fall 2014. Changes will be implemented by Spring 2015.**
- 2. The program must, by Fall 2014, demonstrate that they are communicating to Accounting students upon entry into the College about their options for transfer and workforce entry and advise them about the best programmatic options for them at that time.**

#### **(c) Computer Science 2010-11 Academic Audit Update**

The Committee noted that this audit update was due in December 2012 and asked for a reason for the extended delay. Mr. Melamed indicated that the delay was due to faculty sabbaticals, retirements and other issues. The committee asked why this curriculum was still low enrolled. Mr. Melamed responded that it was because of the high level of math required. The potential to work with high school populations was discussed. Ms. Holland suggested high school partnerships that might be fruitful than the one listed in the enrollment planning document provided. It was reinforced that this was a transfer program not intended to lead directly to employment. The committee reiterated that this follow up was long overdue and advised the Dean and department head to meet all future deadlines.

#### **(d) Completion Data to Include Proficiency Certificate Students**

Dr. Hirsch explained that proficiency certificates range from 9 to 29 credits. Currently Academic Certificates (30 credits and above) are including in College data, e.g. graduation numbers. We have not included proficiency certificates. It was recommended to the cabinet that beginning this year, we include students who earned the proficiency certificate in our graduation ceremony and in our data. This is common practice in other institutions. Had we included these graduates in our numbers, we would have increased by almost 100. This item is brought to the Committee for informational purposes. The change will be footnoted for informational purposes in our research documents.

The meeting was adjourned at 2:51 p.m.

#### **(3) Next Meeting**

The next meeting of the Student Outcomes Committee of the Board is scheduled for May 1, 2014 at 1:30 p.m. in conference room M2-34.

#### **Attachments:**

Minutes of February 6, 2014  
Accounting Program Academic Audit  
Computer Science 2010-11 Academic Audit Update



## OFFICE OF THE DEAN OF STUDENTS

### Budgeting Assumptions and Rationale for the Student Activities, Athletics, and Commencement Budget for the Fiscal Year 2015 Budget

---

Below are issues and rationales for various budgeting criteria for creating the Student Activities, Athletics, and Commencement Budget for the Fiscal Year 2015 budget.

#### **Revenue**

##### ***Revenue Sources (FY15 Proposed)***

- General College Fee: \$1,537,000
- Revenue from Activities: \$145,000
- Net Profits from Bookstore/Cafeteria: \$640,000
- Commencement Support: \$57,000

##### ***(FY14 Approved)***

- (6.1% increase over FY14) \*
- (0% increase over FY14)
- (6.3% **decrease** over FY14) \*\*
- (0% increase over FY14)

\*There is a projected increase of \$47,952 in FY15 in the General College Fee due to an anticipated growth in enrollment.

\*\*The projected decrease in net profits in FY15 from the Bookstore/Cafeteria is due to required capital expenses and equipment repair at both the Main Campus and NWRC cafeterias.

#### **Budget**

The budget for Student Activities, Athletics, and Commencement is guided by College Policies and Procedures Memorandum 211 (P&P 211) which outlines the guidelines for the use of the student activities fund.

##### **Staff, First Year Student Success Programming, and Commencement**

The budget for staff salaries and benefits, funding of first year student success programming, and commencement expenses is not pre-determined by established guidelines set forth in P&P 211.

##### **Staff Salaries and Benefits (52.8% of funds; up from 52.2% in FY14)**

**(Increase of \$39,000)**

The increase in net overall **staff salaries and fringe benefits** reflects the full-year funding of all current positions in Student Life and Athletics in this budget. This includes both salaries and full cost of all fringe benefits.

### **First Year Student Success Programming**

#### **(Level Funding)**

This budget covers expenses related to programmatic efforts in support of entering and first-year students. This includes Student Orientation and Registration (SOaR), New Student Welcomes, Welcome Week, and Student Involvement Days.

### **Commencement**

#### **(Level Funding)**

Commencement budget covers most graduation-related expenses and the May ceremony expenses: student cap/gowns, honor cords, printing of programs, hall rental and event production costs. Some expenses paid by other offices are ultimately recorded in this account.

### **Child Care Support**

#### **(Level Funding)**

The Child Care budget is needed as a contingency for any charges that might be needed that are not covered by the KLC (third party vendor) contract or are beyond routine institutional costs (housekeeping, maintenance, etc.)

### **Apportioned Funds**

Once staff salaries and benefits, commencement expenses, and funding of first year student success programming have been determined, the remaining funds will be allocated as close as possible in the following manner:

<u>Percentages</u>	<u>Guidelines</u>	<u>FY14</u>	<u>FY15</u>
Student Publications	10%	10.0%	10.4%
Campus Programming	15%	14.3%	14.5%
Performing Arts	5%	3.2%	3.1%
Student Support	15%	17.3%	17.0%
Student Lead./Involv.	15%	15.0%	15.0%
Athletics	35%	35.3%	35.0%
Contingency	<u>5%</u>	<u>5.0%</u>	<u>5.0%</u>
	100%	100.1%	100.0%

**Student Publications (Guideline - 10%; Actual – 10.4%)**

**(Increase of \$4,215; 5.3%)**

The minor adjustments will have a minimal impact on current programmatic levels.

Student Vanguard: Increased ad revenue is expected to minimize impact on the Student Vanguard's reduction in allocation. Additionally, the number of printed copies will be reduced and a new platform to increase online visibility will be explored.

CAP Magazine: Careful attention to production costs (e.g., minimize use of color, decrease page count) will mitigate the slight decrease in budget for the CAP Magazine.

Student Handbook: The increase for the College's Student Handbook is due to a new, larger format designed to be more user-friendly.

**Campus Programming (Guideline - 15%; Actual – 14.5%)**

**(Increase of \$2,967; 2.6%)**

The increase in Campus Programming moves it closer to the established guideline in comparison to FY14.

Special Theme Programming: Funding for Special Theme Programming (Hispanic Heritage Month, Black History Month, International Festival, Law and Society Week support, etc.) was given a small increase.

**Performing Arts (Guideline – 5%; Actual 3.1%)**

**(Decrease of \$374)**

Spoken Word – Student Performances: There was a reduction in costs this year for Spoken Word – Student Performances. Students primarily now meet on Saturdays at NWRC and will be encouraged to create a formalized student club allowing them to apply for funding through SGA.

Musical Events Licensing: The Musical Events Licensing line is used to pay for BMI/SESAC/ASCAP (performing rights organizations) royalties and is a fixed cost. These licenses allow the College to use and perform copyrighted music publicly.

**Student Support (Guideline – 15%; Actual 17%)**

**(Decrease of \$997; 0.7%)**

Student Ambassadors: The number of Student Ambassadors will continue at 20 students.



Health & Wellness Programs: This line covers student medical costs associated with P&P 308 (Infectious Agent and Blood borne Pathogen Exposure Policy).

**Student Leadership and Involvement (Guideline – 15%; Actual 15%)**

**(Increase of \$1,343; 1.1%)**

This section funds Student Government Association, Phi Theta Kappa, and all clubs and organizations.

**Athletics (Guideline 35%; Actual 35%)**

**(Increase of \$1,100; 0.4%)**

Most of the individual line item changes in the intercollegiate athletic lines are attributed to the establishment of standard formulas for coach and assistant coach salaries across teams – for both men's and women's teams. This is in response to joining the National Junior College Athletic Association (NJCAA) and in response to our overall review of the College's Title IX compliance efforts.

Tennis: The large increase in Tennis is a result of joining the NJCAA. Now, Men's Tennis competes in the Spring while Women's Tennis competes in the Fall necessitating two full-season coaching salaries. Prior to joining the NJCAA, Men's and Women's Tennis competed together in a single season.

Insurance and Medical Services: The decreases in both Insurance and Medical Services are anticipated due to reduced insurance premiums. Due to the Affordable Care Act, we are assuming that all student athletes will have personal health insurance and thus will be their primary insurance carrier. We anticipate that the College may now be the secondary insurer. Insurance policies are carried for both intercollegiate and intramural programs.

**Contingency (Guideline - 5%; Actual – 5%)**

**(Increase of \$698; 1.8%)**

The contingency line is split between Athletics (35%) and Student Life (65%). An increase is needed to maintain the overall 5% guideline as articulated in P&P 211.

## TABLE VII-A

### STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2014-2015 (WITH COMPARISON TO FISCAL YEARS 2012-13 AND 2013-14)

	2012-13 <u>Actual</u>	Approved 2013-14 <u>Budget</u>	Revised 2013-14 <u>Budget</u>	Proposed 2014-15 <u>Budget</u>	Variance From 2013-14 Revised <u>Budget</u>	% Change From 2013-14 <u>Revised</u>
<b>REVENUES</b>						
General College Fee	\$1,459,960	\$1,445,495	1,530,448	\$1,537,000	\$6,552	0.4
Commencement Support	\$57,000	\$57,000	57,000	57,000	0	0.0
Auxiliary Profits	\$786,949	\$683,553	661,115	640,000	(21,115)	(3.2)
Revenues from Activities	\$158,047	\$145,000	<u>145,000</u>	<u>145,000</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL REVENUES</b>	<b><u>\$2,461,956</u></b>	<b><u>\$2,331,048</u></b>	<b><u>\$2,393,563</u></b>	<b><u>\$2,379,000</u></b>	<b><u>(\$14,563)</u></b>	<b><u>(0.6)</u></b>
<b>EXPENDITURES</b>						
Student Publications	\$79,894	\$78,905	\$78,905	\$83,120	\$4,215	5.3
Campus Programming	\$213,339	\$112,733	\$112,733	115,700	2,967	2.6
Performing Arts	\$26,861	\$24,874	\$24,874	24,500	(374)	(1.5)
Student Support	\$188,972	\$136,777	\$136,777	135,780	(997)	(0.7)
Student Leadership & Involvement	\$142,272	\$118,357	\$118,357	119,700	1,343	1.1
Athletics	\$308,140	\$278,200	\$278,200	279,300	1,100	0.4
Contingency		\$39,202	\$39,202	39,900	698	1.8
First Year Student Success	\$137,943	\$178,000	\$178,000	178,000	0	0.0
Childcare Support	\$0	\$5,000	\$5,000	5,000	0	0.0
Commencement	\$157,054	\$143,000	\$143,000	143,000	0	0.0
Staff	\$1,190,446	\$1,216,000	\$1,216,000	1,255,000	39,000	3.2
<i>Student Act - Renovations</i>			\$136,947			
<b>TOTAL EXPENDITURES</b>	<b><u>\$2,444,920</u></b>	<b><u>\$2,331,048</u></b>	<b><u>\$2,467,995</u></b>	<b><u>\$2,379,000</u></b>	<b><u>\$47,952</u></b>	<b><u>1.9</u></b>

**Renovations (Org 32598) to: Winnet (S1-03; S2-08; S3-09; -----)**

TABLE VII-B

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2014-15  
(WITH COMPARISON TO FISCAL YEARS 2012-13 AND 2013-14)

	Final 2012-2013 <u>Expenses</u>	Approved 2013-2014 <u>Budget</u>	Revised 2013-2014 <u>Budget</u>	Proposed 2014-2015 <u>Budget</u>	Variance from 2013-14 Approved <u>Budget</u>	% Change from 2013-14 <u>Approved</u>	Variance from 2013-14 Revised <u>Budget</u>	% Change from 2013-14 <u>Revised</u>
<u>STUDENT PUBLICATIONS</u>								
Student Vanguard	\$38,986	\$34,905	\$34,905	\$33,000	(\$1,905)	(5.5)	(\$1,905)	(5.5)
Limited Editions	5,623	6,000	6,000	6,000	0	0.0	0	0.0
CAP Magazine	4,778	6,000	6,000	5,500	(500)	(8.3)	(500)	(8.3)
ESL Magazine	6,276	5,500	5,500	5,500	0	0.0	0	0.0
Student Handbook	24,232	26,500	26,500	33,120	6,620	25.0	6,620	25.0
<i>Guideline - 10%</i>								
<i>Actual - 10.4%</i>	<u>79,894</u>	<u>78,905</u>	<u>78,905</u>	<u>83,120</u>	<u>4,215</u>	<u>5.3</u>	<u>4,215</u>	<u>5.3</u>
<u>CAMPUS PROGRAMMING</u>								
Concert and Museum Tickets	108,076	19,250	19,250	20,000	750	3.9	750	3.9
Films	728	500	500	500	0	0.0	0	0.0
Lectures	6,933	5,000	5,000	6,000	1,000	20.0	1,000	20.0
Concerts	6,280	5,000	5,000	5,200	200	4.0	200	4.0
Theatre Tickets	19,899	16,483	16,483	17,000	517	3.1	517	3.1
Art Exhibits	5,252	5,000	5,000	4,000	(1,000)	(20.0)	(1,000)	(20.0)
Special Theme Programs	34,491	28,500	28,500	30,000	1,500	5.3	1,500	5.3
Regional Centers	31,681	33,000	33,000	33,000	0	0.0	0	0.0
<i>Guideline - 15%</i>								
<i>Actual - 14.5%</i>	<u>213,339</u>	<u>112,733</u>	<u>112,733</u>	<u>115,700</u>	<u>2,967</u>	<u>2.6</u>	<u>2,967</u>	<u>2.6</u>
<u>PERFORMING ARTS</u>								
Spirit / Pep Band	641	1,500	1,500	1,500	0	0.0	0	0.0
Theatrical Productions	11,180	12,000	12,000	13,000	1,000	8.3	1,000	8.3
Spoken Word - Student Performances	9,324	4,374	4,374	3,000	(1,374)	(31.4)	(1,374)	(31.4)
Musical Events Licensing	5,716	7,000	7,000	7,000	0	0.0	0	0.0
<i>Guideline - 5%</i>								
<i>Actual - 3.1%</i>	<u>26,861</u>	<u>24,874</u>	<u>24,874</u>	<u>24,500</u>	<u>(374)</u>	<u>(1.5)</u>	<u>(374)</u>	<u>(1.5)</u>

TABLE VII-B

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2014-15  
(WITH COMPARISON TO FISCAL YEARS 2012-13 AND 2013-14)

	Final 2012-2013 <u>Expenses</u>	Approved 2013-2014 <u>Budget</u>	Revised 2013-2014 <u>Budget</u>	Proposed 2014-2015 <u>Budget</u>	Variance from 2013-14 Approved <u>Budget</u>	% Change from 2013-14 <u>Approved</u>	Variance from 2013-14 Revised <u>Budget</u>	% Change from 2013-14 <u>Revised</u>
<b><u>STUDENT SUPPORT</u></b>								
Awards and Certificates	125	700	700	700	0	0.0	0	0.0
Hospitality	0	0	0	0	0	0.0	0	0.0
Advertising and Marketing	10,644	5,000	5,000	5,000	0	0.0	0	0.0
Co-Curricular Cultural & Educational Trips	50,094	28,000	28,000	28,000	0	0.0	0	0.0
Student Involvement	35,721	24,000	24,000	24,400	400	1.7	400	1.7
Leadership Training	40,452	30,177	30,177	30,680	503	1.7	503	1.7
Student Ambassador	51,936	48,000	48,000	46,000	(2,000)	(4.2)	(2,000)	(4.2)
Health & Wellness Programs	0	900	900	1,000	100	11.1	100	11.1
<i>Guideline - 15%</i>								
<i>Actual - 17%</i>	<u>188,972</u>	<u>136,777</u>	<u>136,777</u>	<u>135,780</u>	<u>(997)</u>	<u>(0.7)</u>	<u>(997)</u>	<u>(0.7)</u>
<b><u>STUDENT LEADERSHIP &amp; INVOLVEMENT</u></b>	<u>142,272</u>	<u>118,357</u>	<u>118,357</u>	<u>119,700</u>	<u>1,343</u>	<u>1.1</u>	<u>1,343</u>	<u>1.1</u>
<i>Guideline - 15%</i>								
<i>Actual - 15%</i>								
<b><u>STAFF</u></b>								
Student Activities	775,601	774,000	774,000	802,600	28,600	3.7	28,600	3.7
Faculty Advisors	55,362	70,000	70,000	72,000	2,000	2.9	2,000	2.9
Athletics	359,483	372,000	372,000	380,400	8,400	2.3	8,400	2.3
<i>(52.8% of total funds)</i>	<u>1,190,446</u>	<u>1,216,000</u>	<u>1,216,000</u>	<u>1,255,000</u>	<u>39,000</u>	<u>3.2</u>	<u>39,000</u>	<u>10.5</u>
<b><u>CONTINGENCY (OSA)</u></b>	<u>0</u>	<u>25,481</u>	<u>25,481</u>	<u>25,935</u>	<u>454</u>	<u>1.8</u>	<u>454</u>	<u>1.8</u>

TABLE VII-B

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2014-15  
(WITH COMPARISON TO FISCAL YEARS 2012-13 AND 2013-14)

	Final 2012-2013 <u>Expenses</u>	Approved 2013-2014 <u>Budget</u>	Revised 2013-2014 <u>Budget</u>	Proposed 2014-2015 <u>Budget</u>	Variance from 2013-14 Approved <u>Budget</u>	% Change from 2013-14 <u>Approved</u>	Variance from 2013-14 Revised <u>Budget</u>	% Change from 2013-14 <u>Revised</u>
<b><u>ATHLETICS</u></b>								
General Athletic Support	28,014	7,500	7,500	7,500	0	0.0	0	0.0
Men's Varsity Basketball	36,308	42,000	42,000	40,800	(1,200)	(2.9)	(1,200)	(2.9)
Men's Baseball	21,295	0	0	0	0	0.0	0	0.0
Men's Soccer	13,465	28,000	28,000	25,000	(3,000)	(10.7)	(3,000)	(10.7)
Women's Soccer	0	0	0	0	0	0.0	0	0.0
Co-Ed Cross Country/Track&Field	47,993	55,000	55,000	59,970	4,970	9.0	4,970	9.0
Women's Basketball	33,647	38,000	38,000	40,800	2,800	7.4	2,800	7.4
Women's Volleyball	10,538	18,500	18,500	21,500	3,000	16.2	3,000	16.2
Women's Softball	0	0	0	0	0	0.0	0	0.0
Cheerleading	8,545	0	0	0	0	0.0	0	0.0
Co-Ed Tennis	6,729	10,000	10,000	19,220	9,220	92.2	9,220	92.2
Co-Ed Intramurals	21,333	10,000	10,000	8,110	(1,890)	(18.9)	(1,890)	(18.9)
Co-Ed Aerobics	20,385	15,000	15,000	20,400	5,400	36.0	5,400	36.0
Co-Ed Martial Arts	0	0	0	0	0	0.0	0	0.0
Insurance	44,078	44,200	44,200	30,000	(14,200)	(32.1)	(14,200)	(32.1)
Medical Services	3,330	5,000	5,000	1,000	(4,000)	(80.0)	(4,000)	(80.0)
Advertising and Marketing	942	1,000	1,000	1,000	0	0.0	0	0.0
Athletic Equipment	11,538	4,000	4,000	4,000	0	0.0	0	0.0
<i>Guideline - 35%</i>								
<i>Actual - 35%</i>	<u>308,140</u>	<u>278,200</u>	<u>278,200</u>	<u>279,300</u>	<u>1,100</u>	<u>0.4</u>	<u>1,100</u>	<u>0.4</u>
<b>CONTINGENCY</b> ( <i>Guideline-5% ; Actual-5%</i> )	0	<u>13,721</u>	<u>13,721</u>	<u>13,965</u>	<u>244</u>	<u>1.8</u>	<u>244</u>	<u>1.8</u>
<b>SUBTOTAL</b>	<u>2,149,923</u>	<u>2,005,048</u>	<u>2,005,048</u>	<u>2,053,000</u>	<u>47,952</u>	<u>2.4</u>	<u>47,952.0</u>	<u>2.4</u>
First Year Student Success	137,943	178,000	178,000	178,000	0	0.0	0	0.0
Childcare Support	0	5,000	5,000	5,000	0	0.0	0	0.0
Commencement	<u>157,054</u>	<u>143,000</u>	<u>143,000</u>	<u>143,000</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL EXPENDITURES</b>	<u>\$2,444,920</u>	<u>\$2,331,048</u>	<u>\$2,331,048</u>	<u>\$2,379,000</u>	<u>\$47,952</u>	<u>2.1</u>	<u>\$47,952</u>	<u>2.1</u>

## Complete With 15

### New Scholarship Initiative

Complete With 15 will provide eligible students, who enroll in four courses (minimum 12 credits) each semester, with a scholarship that will fund an additional 3-credit course. By enrolling in five courses per semester with a minimum of 15 credits, students will accelerate their time to complete an associate's degree thus saving time and reducing debt.

Each semester, beginning fall 2014, up to 100 students will be chosen to participate. Students will be provided with the support needed in order to be successful and must fulfill all responsibilities.

#### Eligibility to Participate in Complete With 15

- Must complete the Complete With 15 Scholarship Application
- Must be an enrolled Community College of Philadelphia student in good academic standing with a minimum cumulative GPA of 2.5
- Must have no holds or outstanding financial obligations
- Must have successfully completed a minimum of 24 earned credits which can include transfer credits, credit by exam and credit for life experience
- Any developmental courses must have been completed with a passing grade on the first attempt and prior to participation in Complete With 15
- All remaining courses required for the associate's degree must be able to be completed within three semesters (assuming enrollment in a minimum of five courses per semester)
- Must not have been enrolled for 15 or more credits five courses in the previous semester
- Must be a Philadelphia County resident

#### Student Responsibilities

- Sign and submit scholarship agreement
- Complete a graduation review to certify eligibility to graduate within three semesters in an associate's degree program of study
- Advance in prescribed course requirements within an outlined sequence
- Meet with an academic advisor at least once a semester
- Register for upcoming semester during first week of web registration
- Fulfill all responsibilities outlined in scholarship agreement including:
  - Maintain good academic standing
  - No withdrawals or course failures
  - Seek support if needed or as directed
  - No changes to agreed upon course sequence, major or degree
  - Meet all financial obligations
  - Demonstrate continued commitment to Complete With 15 scholarship goals
- Failure to meet stated responsibilities will result in termination of future eligibility