

Community College *of* Philadelphia

STUDENT OUTCOMES COMMITTEE OF THE BOARD OF TRUSTEES

Thursday, March 2, 2017
1:30 p.m.
Room 202
Northwest Regional Center

AGENDA

- (1) 1:30 p.m. Executive Session
- (2) Public Session
 - (a) Approval of the Minutes of November 3, 2016 (A)
 - (b) Program Audit Follow-Up Reports (I)
 - Respiratory Care Technology Audit Action Item Update
 - Health Sciences Management Audit Action Item Update
 - Have the programs made sufficient progress toward meeting audit recommendations?
 - (c) AACC Pathways Project – College Key Performance Indicators (D)
 - What are the trends?
 - What are factors that are influencing the trends?
 - What are the projected future trends?
 - (d) Workforce and Economic Innovation Program Update (I)
 - Who are the target populations to be served by the programs?
 - What are the projected outcomes?
 - (e) Selecting and Scheduling Critical Issues for Discussion by the Full Board - (see attached - Strategic Plan Draft Unit Goals) (D)
 - (e) Dashboard (D)
 - There are no new updates to the Dashboard. Next set of updated entries will take place in March.
 - (f) New Business

Attachments:

Minutes of November 3, 2016
Respiratory Care Technology Audit Action Item Update
Health Services Management Audit Action Item Update
AACC Pathways Project – College Key Performance Indicators
Workforce and Economic Innovation (WEI) 2-9-17 Presentation
Strategic Plan Draft Unit Goals
Dashboard – November 7, 2016

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

Committee Members

Chekemma Fulmore-Townsend
Representative James R. Roebuck
Judith Rényi
Mary Horstmann
Simran Sidhu
Clay Armbrister
Rosalyn McPherson
Lydia Hernandez Velez, Esq

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Attendees

Dr. Guy Generals
President, Community College of Philadelphia

Dr. Samuel Hirsch
Vice President for Academic and Student Success

Dr. Judith Gay
Vice President for Strategic Initiatives and Chief of Staff

Ms. Carol De Fries
Vice President, Workforce and Economic Innovation

Dr. Jennifer Roberts
Associate Vice President for Academic and Student Success

Ms. Victoria Zellers
General Counsel

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

MINUTES

Thursday, November 3, 2016

1:30 p.m.

Northeast Regional Center, Room 124

Presiding: Dr. Rényi

Present: Mr. Armbrister, Mr. Coleman, Dr. General, Dr. Gay, Dr. Hirsch, Ms. Horstmann (via phone), Ms. McPherson, Dr. Roberts, Rep. Roebuck, Jr., Mr. White

(1) Executive Session

There were no agenda items for the Executive Session.

(2) Public Session

(a) Approval of the Minutes of October 13, 2016

The minutes were accepted unanimously.

(b) Dashboard

The Committee discussed possible options for the “aspirational” cohort to be included on the Dashboard. Dr. Hirsch had provided the list of Aspen Prize Finalists for Community College Excellence, 2016-2017 (Urban Colleges). This list is a subset of the 150 finalists for 2016-17, including only urban colleges (based on Pell-status and minority student populations) with at least 10,000 students (headcount). It was decided to use this list of large, urban colleges; the large sample size can account for differences across the institutions. Additionally, the Committee agreed that the median would be the most appropriate measure to take into account outliers.

The Committee also discussed the content of the Dashboard itself. In place of “TBD,” the approximate date when data will be available will be included. Notes will be provided when necessary (such as for indicators 1.24 and 1.25 with information about the graduate survey as source for data). Dr. Rényi asked that additional information be provided for the Facilities and Finance sections; Dr. General commented that these sections may take a slightly different format.

The Dashboard will be used for the next year and then upon review, revisions may be made. A goal of using the Dashboard is to determine if the College is on the right path and if the College is doing what is necessary to reach its goals.

Action: The Student Outcomes Committee recommends that the Board of Trustees accept the list of Aspen Prize Finalists for Community College Excellence, 2016-2017 (Urban Colleges) as the “aspirational” cohort to be included in the Dashboard in place of the previous comparison group and that the median will be used for comparison.

(c) Guided Pathways

Dr. Hirsch led the Committee through the materials on Guided Pathways. The progress update addressed the major points of Guided Pathways and where the College is on each point. The octagon graphic includes the major principles of Guided Pathways; each principle has been addressed extensively throughout the College’s work. The College is approximately a year ahead of schedule and the Pathways Project organizers have said the College has made significant progress. The College has recently started examining the intake process and plans to redesign it; some changes will be made in time for April (ahead of the Fall semester) while others will be phased in over time.

At several meetings over the summer, faculty aligned the College’s programs into “buckets,” resulting in seven academic pathways. Dr. Rényi suggested that whenever the Committee reviews a program audit, the chart of academic pathways should be included. Faculty were and continue to be very engaged in curriculum mapping. Programs within an academic pathway are looking at common courses so that if a student were to change majors within a pathway, they would lose no or few credits. Programs and departments are communicating with one another, particularly as relates to electives and streamlining a program’s curriculum. The College has set the ambitious goal of completing curriculum maps by the end of December. Information on academic pathways, programs and curriculum maps should be transparent for students as they choose a program (especially when using the website).

Developmental education is another component of Pathways on which the College has made progress. One aspect of this is placement testing. Drs. Generals and Hirsch discussed how fewer students are placing into developmental English courses because the test has been recalibrated. The College will be moving to use multiple methods to place students, including using high school GPAs. Dr. Rényi noted the promising practice of providing students with a brush-up program ahead of taking the placement test. How developmental education topics are taught is another component of Pathways. The English department, with faculty participation, is looking at various options, including contextualization, concurrent enrollment, and 7-week models. The English department plans to pilot sections under the new format in Spring with the goal of broader implementation College-wide in the Fall semester (per Guided

Pathway's tenet of making changes at scale). Math has already employed contextualization, with sections for Health Care Studies students this semester.

First-Year Experience (FYE) courses are an example of integrating student supports with academics. Before finishing the course, students complete individualized education, academic, and financial plans. In Fall 2016, almost 1,000 students across 30 sections are taking part in a first-year experience course across two programs: FYE 101 for Liberal Arts and AH 101 for Allied Health. The revised Business program will offer a first-year experience course in Fall 2017, with "self-leadership" as its theme.

Additional areas under Guided Pathways in which the College has seen progress relate to advising. These include wrap-around services, with advisors using a caseload model of working with students. Advisors also utilize proactive student monitoring; as part of their case management, advisors follow-up with students. The College is also leveraging technology. For example, individualized educational plans are very prescriptive and loaded into a software platform; if a student wants to make changes to their plans, they must see an advisor to do so. Dr. General informed the Committee that the new advisors are working out very well. Dr. Hirsch explained that the advisors are working this Fall semester with new students across the seven large program areas, which means that approximately 3,000 new students (about 60% of incoming Fall 2016 new students) are working with a new advisor.

(d) New Business

There were no new business topics to discuss.

(3) Next Meeting

The next meeting of the Student Outcomes Committee of the Board is scheduled for February 9, 2017 at 1:30 p.m. in Room 202 at the Northwest Regional Center.

Attachments:

Minutes of October 13, 2016

Dashboard – October 27, 2016

Aspen Prize Finalists for Community College Excellence, 2016-2017

How Will Guided Pathways Benefit Our Students? - Hirsch

Guided Pathways Update

Respiratory Care Technology Audit

Action Item Update

Action

The Student Outcomes Committee took the following action on 4/7/16:

The Student Outcomes Committee recommends that the Board of Trustees accept the Respiratory Care Program Audit with approval for five years. In addition, the Committee requires a follow-up report by December 2016 on the status of the course revisions.

Audit Recommendation

Complete Course Revisions

Program faculty have started seven course revisions which have been on hold since 2012. Faculty need to review the documents, make any necessary changes, and continue the process of getting the revisions approved.

Timeline: Spring 2017

Persons Responsible: Department Head and Program Coordinator

Action Item Update

Complete course revisions

- A program revision was written and is currently going through the governance approval process. The revision included the deletion of the three existing program learning outcomes (PLOs) that were replaced by nine new ones.
- A new curriculum map that clearly identifies where the new PLOs are being introduced, reinforced, mastered and assessed was created and approved.
- As a result of the changes in the program's PLOs, review of the Respiratory Care Technology courses' student learning outcomes (SLOs) and modifications that are needed to the courses will be completed by April 30, 2017. In the course revisions, the SLOs will be created to ensure that they align with the PLOs. In addition, nine of the courses will have changes made to their catalog description and three of the courses will have changes made to their prerequisites.

Health Services Management Audit

Action Item Update

Action

The Student Outcomes Committee took the following action on 4/7/16:

The Student Outcomes Committee recommends that the Board of Trustees accept the Health Services Management Program Audit with approval for five years. In addition, the Committee requires a follow-up report by December 2016 on the status of the assessment of the program learning outcomes.

Audit Recommendation

Assessment

Complete assessment of all Program Learning Outcomes (PLOs) within one year. Make improvements to teaching and learning based on the assessment results. Once the program revision is approved and the outcomes are removed, the program will have assessed all PLOs.

Timeline: Spring 2016

Persons Responsible: Department Head

Note: The Program Revision has been completed and the new PLOs are currently being used.

Action Item Update

Assessment of Program Learning Outcomes

- The program assessments for fall 2015, spring and fall 2016 have been completed.
- The HSVM Program revision resulted in decreasing the number of program learning outcomes (PLOs) from seven to four. The courses' student learning outcomes (AH 222, AH 224, and AH 260) that are used to assess the new PLOs are in better alignment with the PLOs.



Cohort	Definition
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Fall FTEIC students	Students who enrolled for the first time in postsecondary education (no previous college credits or degrees) in at least one credit course (developmental or college-level, but excluding non-credit offerings) at your college during the given fall term. <u>Students who were “dual l y en rol l ed” at y ou r college and in high school previously and in the given term should be excluded.</u>
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KPI	Definition
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Earned 6+ college credits in 1 st term	Number and % of fall cohort students who earned 6 or more college-level (i.e., non-developmental) credits (with grade A-D or P) in first term
Earned 12+ college credits in 1 st term	Number and % of fall cohort students who earned 12 or more college-level (i.e., non-developmental) credits (with grade A-D or P) in first term
Earned 15+ college credits in year 1	Number and % of fall cohort students who earned 15 or more college-level (i.e., non-developmental) credits (with grade A-D or P) in first full academic year
Earned 24+ college credits in year 1	Number and % of fall cohort students who earned 24 or more college-level (i.e., non-developmental) credits (with grade A-D or P) in first full academic year
Earned 30+ college credits in year 1	Number and % of fall cohort students who earned 30 or more college-level (i.e., non-developmental) credits (with grade A-D or P) in first full academic year
Completed college math in year 1	Number and % of fall cohort students who attempted and passed at least one college level (i.e., non-developmental) math course (with grade A-D or P) in the first full academic year. Withdrawals should be counted as attempting but not passing the course.
Completed college English in year 1	Number and % of fall cohort students who attempted and passed at least one college level (i.e., non-developmental) English course (with grade A-D or P) in the first full academic year. Withdrawals should be counted as attempting but not passing the course.
Completed college math <u>and</u> English in year 1	Number and % of fall cohort students who attempted and passed at least one college level (i.e., non-developmental) course (with grade A-D or P) in both math <u>and</u> English in the first full academic year. Withdrawals should be counted as attempting but not passing the course.
Persisted from term 1 to term 2	Number and % of fall cohort students who enrolled in at least one credit course (including developmental) in term 2 (spring term)
Completed college credits	Number of college-level (i.e., non-remedial) credits completed (with grade A-D or P) by fall cohort students in their first full academic year divided by the total number of college-level credits attempted by students in the fall cohort within their first full academic year

AACC Pathways Project

INSTITUTION: Community College of Philadelphia

Report date: 1/25/2017

Early Momentum KPIs. Number and Percentage of FTEIC Students* Earned 6 or 12 or More Credential-Bearing Credits During the First Term; Earned 15, 24, 30+ credits in year 1

	Fall 2010:		Fall 2011:		Fall 2012:		Fall 2013:		Fall 2014:		Fall 2015:	
	N	%	N	%	N	%	N	%	N	%	N	%
Total FTEIC Students*	4069	100%	4141	100%	4101	100%	4247	100%	4288	100%	4355	100%
Earned 6+ college credits in 1 st term	1028	0.252642	1030	24.9%	1164	28.4%	1165	27.4%	1136	26.5%	1314	30.2%
Earned 12+ college credits in 1 st term	244	0.059966	236	5.7%	217	5.3%	230	5.4%	223	5.2%	335	7.7%
Earned 15+ college credits in year 1	807	0.198329	752	18.2%	833	20.3%	833	19.6%	827	19.3%	1035	23.8%
Earned 24+ college credits in year 1	208	0.051118	196	4.7%	224	5.5%	181	4.3%	207	4.8%	293	6.7%
Earned 30+ college credits in year 1	64	0.015729	72	1.7%	56	1.4%	61	1.4%	66	1.5%	89	2.0%

*FTEIC Students: Students who enrolled for the first time in postsecondary education (no previous college credits or degrees) in at least one credit course (developmental or college-level, but excluding non-credit offerings) at your college during the given fall term. Students who were “dually enrolled” at your college and in high school previously and in the given term should be excluded.

AACC Pathways Project

INSTITUTION: Community College of Philadelphia

Report date: 1/25/2017

Persistence and Completion KPIs. Number and Percentage of FTEIC* Students Completed College Math and English in Year 1; Persisted from Term 1 to Term 2; and Attempted and Completed College Credits in Year 1

	Fall 2010:		Fall 2011:		Fall 2012:		Fall 2013:		Fall 2014:		Fall 2015:	
	N	%	N	%	N	%	N	%	N	%	N	%
Total FTEIC Students*	4069	100%	4141	100%	4101	100%	4247	100%	4288	100%	4355	100%
Gateway math and English completion												
Completed college math in year 1	997	24.5%	1065	25.7%	1143	27.9%	1254	29.5%	1289	30.1%	1335	30.7%
Completed college English in year 1	1499	36.8%	1453	35.1%	1413	34.5%	1509	35.5%	1628	38.0%	1734	39.8%
Completed both college math <u>and</u> English in year 1	614	15.1%	640	15.5%	648	15.8%	745	17.5%	849	19.8%	866	19.9%
Persistence												
Persisted from term 1 to term 2	3026	74.4%	2978	71.9%	2858	69.7%	2948	69.4%	3089	72.0%	3192	73.3%
College course completion												
Total College Credits Completed	32959		32103		31087		31506		31267		35047	
Total College Credits Attempted	46248	71.3%	44716	71.8%	43843	70.9%	44256	71.2%	44806	69.8%	50007	70.1%

*FTEIC Students: Students who enrolled for the first time in postsecondary education (no previous college credits or degrees) in at least one credit course (developmental or college-level, but excluding non-credit offerings) at your college during the given fall term. Students who were “dually enrolled” at your college and in high school previously and in the given term should be excluded.

AACC Pathways Project

INSTITUTION: Community College of Philadelphia

Report date: 1/25/2017

Student Demographics

	Fall 2010:		Fall 2011:		Fall 2012:		Fall 2013:		Fall 2014:		Fall 2015:	
	N	%	N	%	N	%	N	%	N	%	N	%
Total FTEIC Students*	4069	100%	4141	100%	4101	100%	4247	100%	4288	100%	4355	100%
College-ready	902	22.2%	924	22.3%	967	23.6%	1018	24.0%	1015	23.7%	1238	28.4%
Referred to dev ed in 1 subject	852	20.9%	973	23.5%	1032	25.2%	1054	24.8%	1066	24.9%	1144	26.3%
Referred to dev ed in 2 subjects	1107	27.2%	1275	30.8%	1218	29.7%	1234	29.1%	1190	27.8%	1044	24.0%
Referred to dev ed in 3 subjects	1208	29.7%	969	23.4%	884	21.6%	941	22.2%	1017	23.7%	929	21.3%
Females	2373	58.3%	2383	57.5%	2300	56.1%	2384	56.1%	2437	56.8%	2440	56.0%
Traditional college age	1939	47.7%	1854	44.8%	1793	43.7%	1884	44.4%	1892	44.1%	2146	49.3%
Full-time	1783	43.8%	1485	35.9%	1411	34.4%	1362	32.1%	1346	31.4%	1611	37.0%

*FTEIC Students: Students who enrolled for the first time in postsecondary education (no previous college credits or degrees) in at least one credit course (developmental or college-level, but excluding non-credit offerings) at your college during the given fall term. Students who were “dually enrolled” at your college and in high school previously and in the given term should be excluded.

Definitions

Demographic indicator	Definition
College-ready	Number and % of fall cohort students who were referred to no developmental education
Referred to dev ed in 1 subject	Number and % of fall cohort students who were referred to developmental education in only 1 subject area (Math, writing, or reading)
Referred to dev ed in 2 subjects	Number and % of fall cohort students who were referred to developmental education in 2 subject areas (Math, writing, or reading)
Referred to dev ed in 3 subjects	Number and % of fall cohort students who were referred to developmental education in 3 subject areas (Math, writing, and reading)
Females	Number and % of fall cohort students who were female
Traditional college age	Number and % of fall cohort students who were 19 years of age or younger in their first term at the college
Full-time	Number and % of fall cohort students who were full-time (enrolled in at least 12 semester credit hours) in the first term



Community College of Philadelphia

Workforce and Economic Innovation (WEI)

Program Update

WORKFORCE & ECONOMIC INNOVATION

New Programs:



Gas Distribution Pipeline Mechanic Program – Program run through the Collegiate Consortium, this hands-on program prepares students for entry-level employment in the natural gas industry. Students will learn how to perform tasks needed to install and maintain pipelines for natural gas distribution systems, which provide natural gas service to residential, commercial and industrial customers. Program offered with the National Gas Association and PECO, PGW and other employers. Class to start 2/20.

Microcredentials – 4-year grant serving students who have either been through our ESS, ESL, ABE, KEYS programs or who are unemployed/underemployed or youth. Classes are on a cohort basis and include 57 hours of basic workplace skills and career readiness in order to get them into career pathway non-credit certificate programs that align with our degree programs. Pilot cohort completed in January. Seven started, with 5 completing (71%):

- Two students scheduled to start CNA training;
- one student will begin Emissions and Safety Inspection Mechanic Training in February and March;
- two students will track into the Business and Technology (Bookkeeping and Customer Service) training in March.

Next class starts February 6th, with the 3rd Cohort starting in April. We are working with Tara Timberman to focus on a cohort of returning citizens. Six students accepted into the 2nd cohort to date, with additional registrants this week.



WORKFORCE & ECONOMIC INNOVATION

New Programs:

Blueprint Reading and Shop Math courses – Open enrollment classes focused on key elements of the National Tooling and Machining Association (NMTA) Apprenticeship program.

Basics of Geographic Information Systems (GIS) – Students will be introduced to GIS concepts and software, develop a basic understanding of what constitutes GIS, how it is used in the contemporary workplace, how to locate open source data (e.g. Data Philly and PASDA) and develop skills working with industry standard GIS software, such as how to create a simple map. This workshop is offered in an asynchronous online format access course materials anytime during the week. Class scheduled for March 13.

Social Media Management Certificate – Certificate awarded upon completion of 4 separate social media workshops covering:

- Basic Internet Marketing
- Building a Brand on Social Media
- Creating a Google AdWords Campaign
- Marketing on Social Media

WORKFORCE & ECONOMIC INNOVATION

Program Update:

Wanamaker Scholars Program - The Wanamaker Institute and Community College of Philadelphia have partnered to establish the Wanamaker Scholars program that offers free education and training to underemployed or unemployed Philadelphia residents who are trying to gain employment or advance their career pathway.

Sponsored programs for the scholarships include:

- CNA – 10 Scholarships – Fall and Spring Classes
- CDA – 20 Scholarships (Class Currently has 25 applications pending, and 16 individuals on a wait list)
- Advanced Manufacturing - 5 scholarships each for Mechatronics, Welding, CNC for individuals who enrolled in Fall 2016 or Spring 2017 sessions.

Scholarships will be awarded post-enrollment for CNA and Advanced Manufacturing and pre-enrollment for CDA.



WORKFORCE & ECONOMIC INNOVATION

New Entrepreneurship Programs:

Power Up Your Business Grant – Funded by the City annually, assists neighborhood-based commercial corridor businesses. Free programming; \$800,000 annually, three year commitment; two tiered approach:

- **Tier 1:** 10-week Peer learning Experience - Program covers 4 topic areas: Entrepreneurship, Marketing, Financials, Financing.
 - Each Business Works on a Tactical Improvement Plan (TIP)
 - Each Business is supported by a business coach to help them create their TIP.
 - First Class scheduled at NWRC on 2/22. 15 applications received.

- **Tier 2:** Store Owner Series - Individual workshops at all 4 campuses targeted to all Council Districts surrounding each center; started in January 2017 at the NWRC. Workshop topics cover
 - Basics of Small Business Bookkeeping
 - Marketing in your Neighborhood
 - Business and Personal Credit
 - Resource Event – 4 Key City partners and their resources for Small Businesses
 - Other one time workshops: How to Negotiate a Lease; Demystifying the loan application

Modest Scholarships for Participants to take other classes at CCP that can support the Small business owner.

To date, 65 attendees, 29 businesses served, covering 6 Council Districts, and 13 zip codes.

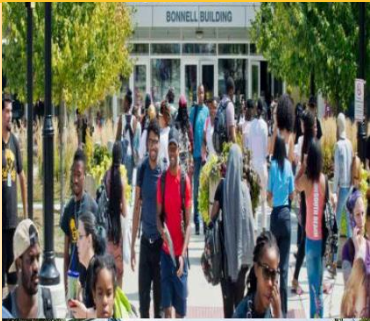


WORKFORCE & ECONOMIC INNOVATION

New Entrepreneurship Programs:

Student Innovation Center – Program to assist 5 student entrepreneurs in the development or growth of their business located at the NERC, funded by College's Innovation Grant.

- Physical Space Created for Students – 5 cubicles with computers
- Complete Online Business Program – Be The Boss
- Supplemental Instruction by an Entrepreneur Instructor in 5 key areas
- Mentorship and Support - Score Mentor assigned, 10KSB Alumni
- Feeder for the College's Entrepreneurship Proficiency Certificate
- Ideation Challenge 2/1/17, 17 students registered.



WORKFORCE & ECONOMIC INNOVATION

Programs Pending:

- Comptia A+ Certification – With the Urban League (Contract Training)
- Medical Assisting, Customer Service Representative, Phlebotomy – with the Philadelphia Housing Authority (Contract Training)
- Personal Care Aide, Customer Service Representative, ServSafe, Certified Nursing Assistant Training - With Mayor's Office of Aging (Contract Training) – **USDOL Discretionary Grants Frozen**

Programs Under Review or Development:

- Massage Therapy – 900 Hour Program, State Review, Strong Job Demand and Wages, would qualify for financial aid, high cost program. Opportunity to partner with third party provider who has developed a state certified curriculum. Jobs have grown 13% over the last three years with average wage of close to \$18/hr. Closest program in region is in King of Prussia.
- Book Keeping Certificate - This 45 Hour program is based on the standards established by the American Institute of Professional Bookkeepers (AIPB). This program teaches basic accounting principles required to properly record daily financial transactions. Topics covered include: Accruals, deferrals, bank reconciliations, adjusting accounting errors, payroll, depreciation, inventory, internal controls, and fraud. Bookkeeping, Accounting and Auditing Clerks are listed on Philadelphia's High Priority Occupation (HPO) list. Growth in jobs is expected to be 7% over the next 10 years, with an entry level salary at \$30,000.



Academic and Student Success Goals 2017-25

- Goal I: Increase student access opportunities
 Goal II: Improve outcomes for students requiring developmental education
 Goal III: Increase student enrollment
 Goal IV: Increase student persistence and completion rates

KEY STRATEGIES

STUDENT SUCCESS	<ul style="list-style-type: none"> • Implement Guided Pathways Model • Redesign of academic advising • Comprehensive re-design of student experience • Redesign developmental education delivery approach • Ensure academic program coherence and excellence through assessment and development • Refocus on transfer function • Institute strategies to reduce time to completion • Institute strategies to eliminate gaps in student success outcomes • Ensure adequate training and professional development • Build an environment in which faculty are engaged and supported to explore innovative approaches to teaching and learning • Increase diversity within the faculty 	EXTERNAL AND INTERNAL COMMUNITY RELATIONS	<ul style="list-style-type: none"> • Improve transition alignment with ABE/GED/ESL • Develop strategic alliances with high schools • Cultivate strong community partnerships • Ensure opportunities for the academic blending of community service and co-curricular activities • Secure internship opportunities • Create CTE pathways from high school to college to careers • Regional Center growth expansion
WORKFORCE DEVELOPMENT, READINESS AND ECONOMIC INNOVATION	<ul style="list-style-type: none"> • Align transition strategies from non-credit to credit • Ensure career and technical program alignment from non-credit to credit to employment • Identify and cultivate industry-driven program partnerships • Secure job placements 	FISCAL STABILITY AND SUSTAINABILITY	<ul style="list-style-type: none"> • Develop strategic enrollment planning process incorporating 4DX model • Create greater marketing outreach • Expand strategic recruitment activities with increased focus on distance and international student markets • Renew efforts on quality and effectiveness of student services • Create centers of destinations at off-campus locations to increase enrollment through new programmatic initiatives • Expand development of innovative career programs leading to direct employment
WORLD CLASS CLASS FACILITIES	<ul style="list-style-type: none"> • Create interactive learning spaces that provide opportunities for increased faculty and student engagement • Increase availability and access to advanced technology that supports innovative teaching and student learning • Technology-focused reform of student enrollment services 		

PROJECTED OUTCOMES

Key Performance Indicator	3-Year Projected Outcome	5-Year Projected Outcome	10-Year Projected Outcome
Increase in new students enrollment	4% points	8% points	12% points
Increase in fall-to-fall persistence	6% points	10% points	15% points
Increase in 3-year graduation rate	16% points	20% points	25% points

Institutional Advancement Goals 2017-2025

- Goal I: Build capacity to support funding for ongoing College priorities and initiatives
- Goal II: Launch a comprehensive campaign to build scholarships and support Facilities Master Plan
- Goal III: Establish financial structures that incent divisions and departments to seek grants
- Goal IV: Institutionalize a culture of philanthropy at the College

KEY STRATEGIES

STUDENT SUCCESS	<ul style="list-style-type: none"> Raise \$350,000 annually to support the costs of the 50th Anniversary Scholars Raise \$10,000,000 in nine years to endow the 50th Anniversary Scholars Maintain current grant-funding level and seek new funds for student success initiatives Expand the annual fund to increase unrestricted dollars for student success initiatives and scholarships Work with IR, ITS and the Division of Academic and Student Success to create and promote consistent, clear communication of program outcomes and student data Decrease the number of students applying for and receiving scholarships 	EXTERNAL AND INTERNAL COMMUNITY RELATIONS	<ul style="list-style-type: none"> Develop prominent advancement presence on College website Harness low-cost and new-media avenues to communicate broadly and to various constituencies Increase coordination with Marketing to expand messaging and improve consistency in efforts Create professional development activities across the institution and improve education focused on advancement to enable senior administrators to identify and pursue fundraising opportunities
WORKFORCE DEVELOPMENT, READINESS AND ECONOMIC INNOVATION	<ul style="list-style-type: none"> Communicate with external facing divisions (e.g., Division of Access and Community Engagement, Marketing, Workforce and Economic Innovation) to coordinate efforts with potential partners and funders Develop strategic stewardship practices across divisions to encourage partnerships 	FISCAL STABILITY AND SUSTAINABILITY	<ul style="list-style-type: none"> Identify and cultivate new prospects to increase revenue Create a list of naming opportunities and a promotion plan Develop policies for fundraising from active and potential vendors Restructure the allocation of indirect grant funds to encourage future efforts
WORLD FACILITIES	<ul style="list-style-type: none"> Include capital projects as a \$8.500,000 focus of a comprehensive, multi-year campaign Identify fundable elements in the Facilities Master Plan and seek philanthropic and public opportunities for support 		

PROJECTED OUTCOMES

Key Performance Indicator	3-Year Projected Outcome	6-Year Projected Outcome	9-Year Projected Outcome
Annual scholarship support	\$1,200,000	\$2,500,000	\$4,000,000
Scholarship Endowment	\$2,000,000	\$5,000,000	\$10,000,000
Capital dollars raised	\$1,500,000	\$4,000,000	\$8,500,000
Programmatic	\$7,000,000	\$14,000,000	\$21,000,000

**Marketing and Government Relations Goals
Goals 2017-2025**

- Goal I: Support ongoing enrollment management, workforce development and fundraising strategies
- Goal II: Conduct market research across all audience segments
- Goal III: Develop strategic marketing plan to support the goals of all of the College’s strategic plans
- Goal III: Increase student enrollment and persistence

KEY STRATEGIES

STUDENT SUCCESS	<ul style="list-style-type: none"> • Conduct market research to define prospective student populations and identify what it is they are seeking to support strategies to increase enrollment by positioning the College as the city’s go-to source for education • Support innovative strategies (i.e., dual enrollment and international partnerships) to increase penetration across targeted populations, including high school students, online learners and international students • Advocate for funding of programs • Develop a sustainable Guided Pathways communications plan for students to help guide their experience from enrollment to completion to career or transfer 	EXTERNAL AND INTERNAL COMMUNITY RELATIONS	<ul style="list-style-type: none"> • Develop and communicate an enhanced College brand identity so that all members of the College community can clearly articulate the value • Give the College’s faculty, staff and administrators the tools and resources that will help them serve as ambassadors of the College • Position the College as an invaluable leader, asset and resource to the community for the establishment of partnerships and through community outreach • Raise the profile of Regional Centers, Institute and other College Centers • Position the College for fundraising
WORKFORCE DEVELOPMENT, READINESS AND ECONOMIC INNOVATION	<ul style="list-style-type: none"> • Position the College as an asset to the business community and workforce: <ul style="list-style-type: none"> ○ Responsive and has the pulse on employer needs ○ Resource for key business organizations, professional associations and businesses • Conduct market research as a foundation to create branding and communication strategies that position the College as a valuable resource to the city’s employers and workforce • Create comprehensive marketing strategy with dedicated resources to make an impact on the market 	FISCAL STABILITY AND SUSTAINABILITY	<ul style="list-style-type: none"> • Support the creation of a culture of giving within the College community and externally to increase and individuals and encourage more grant applications • Advocate for public funding through partnerships with policymakers and other relevant stakeholders • Conduct market research to position the College consistently across strategies to best support the College’s brand positioning, and ensure it is on target with the market demand while supporting appropriate decisions for funding
WORLD FACILITIES	<ul style="list-style-type: none"> • Visually represent College facilities across communications and events for all stakeholders that demonstrate how the College’s facilities leverage technology, enhance the student experience beyond the classroom, inspire pride and build community • Advocate for funding to support the College as a world-class facility • Collaborate to develop signage consistent with the College brand and in support of the Guided Pathways communication strategies 		

PROJECTED OUTCOMES

Key Performance Indicator	3-Year Projected Outcome	5-Year Projected Outcome	10-Year Projected Outcome
Increase in familiarity with the College	5%	10%	15%
Increase in new students	4% points	8% points	12% points
Increase in fall-to-fall persistence	6% points	10% points	15% points

**Strategic Initiatives/Chief of Staff
Goals 2017-2025**

- Goal I: Strengthen access and success at key points for diverse populations of students (e.g. high school students)
- Goal II: Create workforce opportunities through community engagement and use of technology
- Goal III: Be a model for a “community conscious” institution
- Goal IV: Ensure facilities meet the needs of diverse populations of students (e.g. high school students)
- Goal V: Contribute to the financial sustainability of the College

KEY STRATEGIES

STUDENT SUCCESS	<ul style="list-style-type: none"> • Increase use of open educational resources • Create e-portfolios for high school students • Create online options for high school and international students • Create a virtual campus • Enhance online student support • Create high impact options for high school students (e.g. internships, research) • Develop early/middle college opportunities • Create educational plans for literacy students • Use technology to enhance financial literacy (e.g. micro saving; micro investing) • Map non-credit experiences to core competencies • Create micro credentials 	EXTERNAL AND INTERNAL COMMUNITY RELATIONS	<ul style="list-style-type: none"> • Increase employee recognition in & beyond CCP • Fund innovation projects • Improve accessibility of College data • Create new vehicles for College/community expression (e.g. CCP Press; CCPTV) • Develop a program for talent development • Transcript community engagement • Develop a student speaker bureau • Increase service learning and volunteerism
WORKFORCE DEVELOPMENT, READINESS AND ECONOMIC INNOVATION	<ul style="list-style-type: none"> • Create a “pay it forward” initiative • Develop partnerships with non-profit community • Engage business community in civic engagement initiatives • Connect diverse populations to career information and opportunities • Expand online opportunities 	FISCAL STABILITY AND SUSTAINABILITY	<ul style="list-style-type: none"> • Create cost sharing partnerships with international institutions • Increase dual enrollment opportunities • Make Multimedia services available to external organizations • Create a consultant pool with revenue sharing • Create an annual conference
WORLD CLASS FACILITIES	<ul style="list-style-type: none"> • Improve videoconferencing capability • Create dedicated space for high school students, literacy students, etc. • Increase active learning classrooms to meet faculty/student need 		

PROJECTED OUTCOMES

Key Performance Indicator	3-Year Projected Outcome	6-Year Projected Outcome	9-Year Projected Outcome
Increase in enrollment, retention, credentials	10%	20%	30%
Increase in partnerships	10%	20%	30%
Employee engagement	60%	70%	80%
New revenue streams	2	4	6

Workforce and Economic Innovation (Corporate Solutions, 10KSB, Career Connections) Goals 2017-2025

- Goal I: Become a leading provider of workforce, and economic development solutions and corporate training in the region.
- Goal II: Increase program offerings in open enrollment that align with strategic clusters important to Philadelphia’s economic growth, align with national certifications, and embed mentoring, shadowing and internship opportunities for all programs.
- Goal III: Create programming that is market driven, entrepreneurial, and responsive to employer needs whether that is credit or non-credit, whether on-site, on campus, or online.
- Goal IV: Develop and enhance small business development and entrepreneurship-based programs at the College.
- Goal IV: Create an employer-focused Career Connections unit within WEI that provides students with internships, externships, and full time employment opportunities.
- Goal VI: Contribute to the financial sustainability of the College

KEY STRATEGIES

WORLD CLASS FACILITIES	<ul style="list-style-type: none"> • CBI facility as the face of employer connections for the College; • Upgrade classrooms housing our healthcare programs and secure new program equipment that conveys competence, quality, and credibility; • Help the college pursue a South Philadelphia/Navy Yard location; opportunities for West Philadelphia expansion or other community site; • Create a Conference Center Facility for Businesses;
EXTERNAL AND INTERNAL COMMUNITY RELATIONS	<ul style="list-style-type: none"> • Successful partnership with ESS, DACE, Re-Entry Program on Micro-Credentials Program providing soft skills and career training certificate programs to those who are unsuccessful testing into the college; • Implement neighborhood based Small Business Program that rotates to each Regional Center, main campus, and a South Philadelphia location; • Increased WEI programming at the regional centers; • Non-credit Youth Camps in major industry areas to serve as feeders for the College – STEM, Culinary, Arts;
FISCAL STABILITY AND SUSTAINABILITY	<ul style="list-style-type: none"> • Enhanced WEI personnel to increase the number of contract trainings and business connections for the College, increase development of new programs, and to provide enhanced outreach and marketing activity; • Enhanced directed and targeted marketing leading to increases in open enrollment, and contract training; • Offset institutional costs and help fund the creation of new programs through the receipt of grants;
STUDENT	<ul style="list-style-type: none"> • Create micro-credentials program that provides a model for a pathway to employability for students who do not test into the College; • Provide meaningful internships, experiential learning opportunities, and full time jobs for our students so that the College is a first choice talent pipeline partner for our area’s employers • Seamless alignment of non-credit programs articulating to credit programs within the school;

WORKFORCE DEVELOPMENT, READINESS AND ECONOMIC INNOVATION

- Integrate, co-locate, and leverage employer focused programs, offices, advisory boards for recruitment and corporate partnership opportunities, development of new curricula, sponsorships, and fundraising;
- Work with existing industry advisory boards, and create smaller industry advisory boards of employers in areas where CCP doesn't have in-house relationships. Ensure Employer input provided on any new program development;
- Sponsor events tied to specific industries, client appreciation event, staff participation in more external events, industry specific meetings to inform program development, establish close relationships with City administration officials; quarterly meetings with industry leaders around a specific sector;
- Host and convene conversations with the business community to understand their ongoing workforce and talent needs;
- Focused branding, communications, and marketing strategies that promote the value of the College to the City's employers, workforce;
- Work with institutional research to establish stronger assessment of programs, quality of instruction, evaluations;
- Enhance WEI cadre of instructors, professionals and content experts for curriculum development and customized contract trainings that ensures high quality training and instruction that distinguishes the College and adds value to its reputation;
- Increase Program Offerings in Healthcare, Wellness & Education; Energy, Advanced Manufacturing, Trades, Technology; Small Business/Start-up/Creative Businesses;
- Successful implementation of Advanced Manufacturing Program, Microcredentials, SAMSHA and PowerUp programs
- Identify more programs to offer online; survey of programming at peer colleges of online offerings
- Pursue grant opportunities that link WEI to important initiatives within the State, region and City
- Develop Centers of Knowledge and Expertise that brings experts in industry to lead classes at CCP;
- Creation of City Small Business Program that builds the activities of the Center for Small Business and widens its activities to the other regional centers, and main campus
- Successful implementation of Student Innovation Center;
- Create a sustainability plan for the 10KSB program
- Work closer with 10KSB to develop pre-training program; develop post-10KSB contract training opportunities
- Increase 10KSB businesses contracting for WEI offerings;
- Feasibility study for a business incubator at main campus, launch of business incubator
- Create Summer Business Boot Camp for young entrepreneurs
- Create an embedded entrepreneurship experience for students running a business on campus, earning a degree/badge;
- Expand Career Services role as an active and engaged part of WEI helping to establish vital and strong employer connections to drive our students' success in the workforce;
- Increase employer relationships for the benefit of career opportunities for our students;
- Connect diverse populations to career information and opportunities;

PROJECTED OUTCOMES

Key Performance Indicator	3-Year Projected Outcome	6-Year Projected Outcome	9-Year Projected Outcome
Increase in enrollment, retention, certifications	5%	10%	15%
Increase in Employer Partnerships (Contract Training, Corporate College, Open Enrollment, WedNet and Career Connections)	100%	120%	130%
Increase Revenue	35%	50%	80%
Career Connections Student Interface % of FT Student Body	20%	25%	35%

BUSINESS AND FINANCE DIVISION
Finance & Accounting: Goals 2017-2025

- Goal I: Manage a sustainable multi-year operating budget.
 Goal II: Manage a funding model to support the capital budget.
 Goal III: Provide sound financial management to ensure audit compliance.

KEY STRATEGIES

FISCAL STABILITY AND SUSTAINABILITY	<ul style="list-style-type: none"> • Manage revenues under various scenarios including increased funding from public and private sectors and enrollment increases. • Continue strategies to increase cost containment efforts and improve operational efficiencies. • Share best practices with College community including providing financial support and training to grant managers. • Improve financial performance of auxiliary services. • Improve procurement and payable processes and functions to generate additional savings. • Seek development of new and innovative sources of revenues.
WORLD CLASS FACILITIES	<ul style="list-style-type: none"> • Secure capital funding opportunities. • Analyze potential debt refinancing with savings opportunities. • Seek additional governmental funding and grants with a priority of funding capital projects.
STUDENT SUCCESS	<ul style="list-style-type: none"> • Manage a tuition and fee plan. • Increase the types of payment options and sources available to students. • Provide financial literacy/informational topics to students. • Increase use of Open Educational Resources.

PROJECTED OUTCOMES

Key Performance Indicator	3-Year Projected Outcome	5-Year Projected Outcome	10-Year Projected Outcome
Stabilize % of Operating Revenues from Student Sources	57%	57%	57%
Fund Short term & Midterm Capital Projects	\$7.8 Million in Projects	\$55 Million in Projects	\$60 Million in Projects
Stabilize Reserve Balance as % of Operating Budget	28%	28%	28%
Liquidity as % of Operating Budget	34%	36%	38%
Increase outreach to Minority, Women and Small Businesses to participate in the College's procurement opportunities.	5% Increase in \$ spent	10% Increase in \$ spent	15% Increase in \$ spent

Facilities: Goals 2017-2025

- Goal I: Create the image of an institution that is first class.
 Goal II: Develop a learning environment with state of the art facilities which enriches students learning and faculty and staff work environment.

KEY STRATEGIES

WORLD CLASS FACILITIES	<ul style="list-style-type: none"> • Renovations of Biology Labs, Faculty Offices & Student Learning Areas • Library renovation and Learning Commons • Renovations to Physics Lab • New Academic building • New and expanded Auto-tech facility • Complete Athletic Center • Renovations to the West Building converting it to a STEM Facility • Infuse technology throughout Facilities • Develop infrastructure for BYOD culture • Build student hub 	<ul style="list-style-type: none"> • Create collaborative spaces for students and faculty • Provide online learning areas and support • Build student hub • Environmental graphics and digital signage • Bonnell ground level circulation improvement • Bonnell classroom renovations 1st and 2nd floors • 17th and Spring Garden Gateway • Art Studio • The Hamilton, Mixed Use Development
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FISCAL STABILITY AND SUSTAINABILITY	<ul style="list-style-type: none"> • Increase purchase of renewable energy • Increase funding for sustainable operations <ul style="list-style-type: none"> ○ Storm water reuse ○ Solar energy offsets ○ Reduced potable water usage • Identify space suitable for rental potential
EXTERNAL & INTERNAL COMMUNITY RELATIONS	<ul style="list-style-type: none"> • Create active edges to engage the community • Facilities that host and promote community interest events • Become an art destination
WORKFORCE READINESS & INNOVATION	<ul style="list-style-type: none"> • Develop CBI Building as a Conference Center • Develop advanced Mfg training site

PROJECTED OUTCOMES

Key Performance Indicator	0-5 Years Projected Outcome	5- 10-Years Projected Outcome
Renovations of Biology Labs, Faculty Offices & Student Learning Areas	✓	
Library Renovation and Learning Commons	✓	
Renovations to Physics Lab	✓	
New Academic Building	✓	
The Hamilton	✓	
3 rd Floor Renovations and Separating Chem/Bio Lab Entrance Lobby Renovations at Northwest Reg. Center	✓	
New Auto Tech Center		
Gymnasium Renovation, Fitness Center Demolition and New Athletic Center		✓
Main Campus Quad Expansion		✓
Bonnell Ground Floor Circulation Improvements		✓
Bonnell Classroom Renovations Floor 1		✓
Bonnell Classroom Renovations Floor 2		✓
17 th and Spring Garden Mint Gateway Improvements		✓
Art Studios Mint Building Retrofits		✓
Mint Building 3 rd Floor Office Consolidations (1500 Spring Garden Lease)		✓
Winnet Student Hub Renovations		✓
Signage and Streetscape Improvements (Env. Graphics)	✓	✓

Human Resources: Goals 2017-2025

- Goal I: Enhance the diversity of the College’s faculty and staff to reflect the diversity of the City of Philadelphia and our student population
- Goal II: Ensure consistent high quality workforce, retain highly skilled talent and maintain institutional knowledge
- Goal III: Successful participation in Great Places to Work and achieve recognition
- Goal IV: Achieve greater participation in “Your Wellness Matters” to improve the health and wellbeing of the College’s faculty and staff

KEY STRATEGIES

FISCAL STABILITY AND SUSTAINABILITY	<ul style="list-style-type: none"> Human Resources annual metrics/assessment report for the upcoming 1-5 year period, identifying specific data-driven recommendations Continue to grow participation in the College’s “Your Wellness Matters” to encourage healthy behaviors and improved wellness
EXTERNAL & INTERNAL COMMUNITY RELATIONS	<ul style="list-style-type: none"> Develop partnerships with local diverse organizations to strengthen the College’s employer profile and build talent pipelines within the Philadelphia community. Develop a brand for the College as an Employer of Choice, and implement a marketing campaign.
STUDENT SUCCESS	<ul style="list-style-type: none"> Improve/expand the diversity of qualified candidates in the faculty applicant pools. Participate in Great Places to Work, highlighting faculty and staff engagement. Develop and implement a Succession Planning program, and Career Ladder and Career Development programs.

PROJECTED OUTCOMES

Key Performance Indicator	3-Year Projected Outcome	5-Year Projected Outcome	10-Year Projected Outcome
Increase to the percent of diverse qualified candidates in the faculty applicant pools	Increase by 3%	Increase by 5%	Increase by 8%
Participate in and be awarded as a “Great Place to Work”	Participate & identify areas to improve Implement improvements	Goal is to be recognized within 5 years	Create a culture of collaboration and excellence
Increase participation in “Your Wellness Matters”	Increase by 15%	Increase by 20%	Increase by 25%
Implement Succession Planning, Career Ladder & Career Development programs	Successfully implement targeted programs	Assess the initial strategy, and implement improvements	Build on the success of the programs.

Information Technology: Goals 2017-2025

- Goal I: Advance the academic mission of the College through innovative and effective technologies, resources, and services.
- Goal II: Improve the technology infrastructure to ensure a reliable and secure environment.
- Goal III: Improve business processes and operational efficiencies through effective implementation of information technology.

KEY STRATEGIES

FISCAL STABILITY & SUSTAINABILITY	<ul style="list-style-type: none"> Deploy data analytics to assist in decision-making. Expand the use of document imaging to assist in managing, searching and archiving digital assets thus improving business operations and promoting the green initiative. 	
WORLD CLASS	<ul style="list-style-type: none"> Provide a robust, resilient and reliable wired and wireless data network infrastructure. Promote the use of emerging technologies such as BYOD, lecture capture, the flipped classroom and the use of social media. Enhance training options and develop diverse modalities for faculty and students. Provide a robust and resilient voice communications infrastructure. 	<ul style="list-style-type: none"> Create a comprehensive security procedure/policy to help address the challenges with information security and network security while mitigating cyber-security risks. Identify and improve technical support for the college community. Engage in the discovery of e-tools to aid in college assessment efforts.

STUDENT SUCCESS	<ul style="list-style-type: none"> Deploy data analytics to assist in decision-making around enrollment management. Implement technology solutions to foster communication and interaction between students and advisors to improve student success. 	<ul style="list-style-type: none"> Develop a strategy for integration of new technologies for delivery of desktop software to all users over multiple devices and media. Provide support for the new blended learning environments through enabling of technology inside and outside the learning environments.
WORKFORCE DEVELOPMENT, READINESS & ECONOMIC INNOVATION	<ul style="list-style-type: none"> Provide support for new learning environments to aid workforce development/readiness. Identify and improve technical support for the college community. 	

PROJECTED OUTCOMES

Key Performance Indicator	3-Year Projected Outcome	5-Year Projected Outcome	10-Year Projected Outcome
Implement Evisions Argos Reporting Tool	100%		
Improve lecture capture and social media for student engagement.	50%	100% adoption of lecture capture	
Survey smart-technology classroom room utilization and implement improvements	Implementation of 10 rooms per year	Implementation of 10 rooms per year	Implementation of 10 rooms per year.
Survey current network infrastructure and implement enhancements to support BYOD, VDI, e-tools for lecture delivery	Wi-Fi enhancements	Continued enhancements	Wired and Wireless infrastructure college wide meets all needs.

Safety & Security: Goals 2017-2025

- Goal I: Continue to enhance safety and security in the college.
 Goal II: Apply for and receive industry accreditation from IACLEA

KEY STRATEGIES

WORLD CLASS FACILITIES	<ul style="list-style-type: none"> Enhance CCTV systems with upgrades and improvements for Main Campus and all regional sites. Continue renovations with campus electronic locks for classrooms and labs. Enhance ID card system for high speed check in and entry identification.
EXTERNAL & INTERNAL COMMUNITY RELATIONS	<ul style="list-style-type: none"> Continue relationships with emergency response agencies. Continue training of employees on safety and security.
STUDENT	<ul style="list-style-type: none"> Create a welcoming environment for students, employees, and visitors in the College.

PROJECTED OUTCOMES

Key Performance Indicator	3-Year Projected Outcome	5-Year Projected Outcome	10-Year Projected Outcome
Training for students & employees	Ongoing	Ongoing	Ongoing
CCTV enhancements	100%		
IACLEA Accreditation	100%		
Electronic locks for classrooms & labs	50%	100%	

Community College *of* Philadelphia

Dashboard

1.0 Student Success

Indicator of Success								
		2014-15	2015-16	2016-17	CCP Trend	Aspirational* Cohort	CCP to Aspirational Cohort	5-Year Goal 2020
	Increase Enrollment							+3 to 5% pts
1.1	New Full-time Students (Fall Admission)	1,574	1,874	1,860	➡			
1.2	New Part-time Students (Fall Admission)	3,700	3,599	3,273	⬇			
1.3	Total Fall Credit Hours	158,471	160,972	152,326	⬇			
	Increase Persistence	Fall 2014 to Fall 2015	Fall 2015 to Fall 2016	Fall 2016 to Fall 2017				+5 to 7% pts
1.4	Fall to Fall New Full-time Students	53.5%	55.3%	Data Available Oct. 2017	↗	61%	⬇	
1.5	Fall to Fall New Part-time Students	40.8%	43.0%	Data Available Oct. 2017	↗	45%	⬇	
1.6	Fall to Spring (All first-time) Students	70.6%	72.0%	Data Available March 2017	↗	Data Not Reported		

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		2011 Cohort 2014	2012 Cohort 2015	2013 Cohort Projection 2016	CCP Trend	Aspirational Cohort	CCP to Aspirational Cohort	5-Year Goal 2020
	Increase 3-Year CCP Completion							+7 to 10% pts
1.7	3-Yr Cohort, Full-time, First-time College Associate Degree/Certificate Awards (IPEDS)	10.4%	11.6%	12.0%	↗	25%	↘	
1.8	New Full-time Students Who Left the College Prior to Earning a Degree and Transferred within 3 years (IPEDS)	27.3%	24.9%	23.5%	→	17.1%	↗	
1.9	Total percentage of satisfactory student outcomes	37.7%	36.5%	35.5%	→	42.1%	↘	

		2008 Cohort Reported 2014	2009 Cohort Reported 2015	2010 Cohort Projection 2016	CCP Trend	Aspirational Cohort	CCP to Aspirational Cohort	5-Year Goal 2020
	Increase 6-Year CCP Completion							+7 to 10% pts
1.10	6-Yr Cohort, Full-time, First-time College Associate Degree/Certificate Awards	20.0%	18.5%	21.9%	→	Data Not Reported		
1.11	New Full-time Students Who Left the College Prior to Earning a Degree and Transferred within 6 years	31.6%	31.4%	Data Available Oct. 2017	→	Data Not Reported		
1.12	Total percentage of satisfactory student outcomes	51.6%	50.0%	Data Available Oct. 2017	→	Data Not Reported		

		Grad Year 2014	Grad Year 2015	Grad Year 2016	CCP Trend
	Increase Completion				
1.13	Unduplicated Number of Completers by Graduation Year	1,996	2,103	2,046	→

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		2014-15	2015-16	2016-17	CCP Trend	5-Year Goal 2020
	Improve Success Rates of Students in Developmental English					+7% pts
1.14	Placed Developmental English (Decrease annually)	54.9%	46.6% ¹	36.8% ¹	➔	
1.15	First-Year Success in ENGL 098 (Increase annually)	63.8%	64.1%	Data Available Fall 2017	➔	
1.16	Completed ENGL 101 within two years (Improve annually)	44.0%	Data Available Fall 2017	Data Available Fall 2017		
	Improve Success Rates of Students in Developmental Math					+7% pts
1.17	Placed Developmental Math (Decrease annually)	46.4%	44.0%	51.5% ¹	➔	
1.18	Success in Foundational MATH 017 (Increase annually)	32.6%	36.3%	Data Available Fall 2017	➔	
1.19	Completed MATH 118 within two years (Improve annually)	17.0%	Data Available Fall 2017	Data Available Fall 2017		
	Improve Achievement Gap in First Year Success in Developmental English					+5% pts
1.20	All First-time	63.8%	64.1%	Data Available Fall 2017	➔	
1.21	Black	59.7%	58.6%	Data Available Fall 2017	➔	
1.22	Hispanic	65.4%	64.9%	Data Available Fall 2017	➔	
1.23	White	73.2%	77.1%	Data Available Fall 2017	➔	

¹ Reflects changes in placement cut-off scores

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	Improve Career Preparation and Employment	2014-15	2015-16	2016-17	5-Year Goal 2020
1.24	Career Program Job Placement Rates ²	83.6%	Data Available March 2017	Data Available March 2018	90%
1.25	Career Program Graduates' Wages and Wage Growth	\$41,926	Data Available March 2017	Data Available March 2018	Rate of Inflation
1.26	Licensure Exam Pass Rates				
	Clinical Laboratory Technology	100%	86%	100%	90%
	Dental Hygiene	100%	100%	100%	100%
	Diagnostic Medical Imaging	100%	100%	100%	100%
	Nursing	67.1%	83.2%	87.5%	90%
	Respiratory Care Technology	100%	100%	100%	100%

2.0 Facilities

2.0	Facilities	Updates	Target Completion	Progress	5-Year Goal 2020
	Projects				
2.1	Facilities Master Plan	Draft Master Plan by Fall 2016	Spring 2017	80%	100%
2.2	The Hamilton	Agreement to Enter into a Ground Lease	August 2018	5%	50%
2.3	Expansion of West Regional Center	Impasse			

² For Indicators 1.24 and 1.25, data are obtained via graduate surveys conducted six months after graduation. For 2014-15, the number of respondents was 433.

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3.0 Finance

3.0	Finance	Quarterly Report September 2016 (In Millions)	Quarterly Report December 2016 (In Million)	Quarterly Report March 2017 (In Millions)	Quarterly Report June 2017 (In Millions)	
3.1	Operating Budget Status 2015-2016	Realigned Budget Balanced Budget				
3.2	Operating Cash Flow Position 2015-2016	\$15M	Projected \$20M			
3.3	Long Term Cash Investments 2015-2016	\$22M	Projected \$23M			
		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
3.4	Stabilize % of Operating Revenues from Student Sources	57%	57%	57%	57%	57%
3.5	Stabilize Reserve Balance as % of Operating Budget	28%	28%	28%	28%	28%
3.6	Liquidity as % of Operating Budget	34%	34%	35%	35%	36%

4.0 Workforce Development

4.0	Workforce Development	2015-16	2016-17	5-Year Goal 2020
4.1	Annual Enrollments – Contract Training, Open Enrollment, Corporate College	2,946	Data Available Aug. 2017	+3-5% (3093)
4.2	Revenue (after expenses)	\$1,166,266	Data Available Aug. 2017	+35%
4.3	Number of Unique Clients Served (WedNet, Contract Training, Corporate College)	43	Data Available Aug. 2017	90
4.4	10KSB # of Businesses Served Annually (Cohorts)*	83 (Cohorts 9-11)	Data Available Aug. 2017	90

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4.5	10KSB Retention Rate	99% (Cohorts 1-10)	Data Available Aug. 2017	99%
4.6	10KSB % Scholars Who Increased Revenues at 6 months	72% (Cohorts 1-8)	Data Available Aug. 2017	+2% Nat'l Average
4.7	10KSB % Scholars who created Jobs at 6 months	52% (Cohorts 1-8)	Data Available Aug. 2017	+2% Nat'l Average
4.8	Career Services Total Visitors to the Center	1,336	Data Available Aug. 2017	+20%
4.9	Career Services Number of Workshops/Participants	7/42	Data Available Aug. 2017	+20%
4.10	Career Services Number of Classes/Participants	75/1,307	Data Available Aug. 2017	+20%
4.11	Career Services Number of Job Fairs/Participants/Employers	2/354/75	Data Available Aug. 2017	6/1100/225
4.12	Career Services Resume Reviews	1,600	Data Available Aug. 2017	+20%
4.13	Career Services Number of Regional Centers events/participants	11/307	Data Available Aug. 2017	15/600

*10KSB Grant Renewal through March 2018

5.0 Community Relationships

5.0	Community Relationships	2016-17	5-Year Goal 2020
5.1	Number of College-community partnerships	Data Available June 2017	50
5.2	Number of student volunteer hours	Data Available June 2017	10,000
5.3	Monetary value of faculty/staff volunteer hours	Data Available June 2017	\$500,000
5.4	Number of visitors for events open to the public	Data Available June 2017	3,000

* Median outcome for Aspen Prize 2016-17 Finalists (Urban Colleges)