Periodic Review Report

Presented by:
The Community College of Philadelphia
1700 Spring Garden Street
Philadelphia, PA 19130

June 1, 2009

Chief Executive Officer:
Dr. Stephen M. Curtis
President

Date of evaluation team's visit: March 14-17, 2004

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PRR Certification Statement

Middle States Commission on Higher Education
3624 Market Street, Philadelphia, PA 19104-2680
Phone: 267-284-5000 Fax: 215-662-5501 www.msche.org

Certification Statement:
Compliance with MSCHE Requirements of Affiliation and Federal Title IV Requirements
(Effective March 1, 2009)

An institution seeking **initial accreditation** or **reaffirmation of accreditation** must affirm that it meets or continues to meet established MSCHE requirements of affiliation and federal requirements relating to Title IV program participation by completing this certification statement.

The signed statement should be attached to the executive summary of the institution's self-study report.

If it is not possible to certify compliance with all requirements of affiliation and federal Title IV requirements, the institution must attach specific details in a separate memorandum.

Community College of Philadelphia
(Name of Institution)

is seeking *(Check one)*: ___ Initial Accreditation X Reaffirmation of Accreditation

The undersigned hereby certify that the institution meets all established requirements of affiliation of the Middle States Commission on Higher Education and federal requirements relating to Title IV program participation, and that it has complied with the MSCHE policy, "Related Entities."

___ Exceptions are noted in the attached memorandum *(Check if applicable)*

Stephen M. Jules
(Chief Executive Officer) (Date) 5/28/09

(Chair, Board of Trustees or Directors) (Date) 5/28/09

J:\Procedures & Process\Compliance with Eligibility & Title IV.doc

Periodic Review Report Committee Members

PRR Steering Committee

Jacqueline A. Akins, Department Head of History, Philosophy and Religious Studies, and Committee Co-Chair

Kathleen Smith, Department Head of Social Science and Committee Co-Chair

Stephen M. Curtis, President

Marquita Buchanan, Student Representative

Johnny Butler, Former Board of Trustees

Judith Gay, Vice President for Academic Affairs

Thomas Hawk, Vice President for Planning and Finance

Samuel Hirsch, Vice President for Student Affairs

Stephen Jones, Assistant Professor, English, Full-time Faculty Bargaining Unit, Faculty Federation

Stephen Katz, Adjunct Instructor, History, Adjunct/Visiting Lecturer Bargaining Unit, Faculty Federation

Cynthia Reid, Administrative Assistant, Classified Bargaining Unit, Faculty Federation

Nancy Shearer, Alumni Representative

Dorothy Sumners Rush, Board of Trustees

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Kathleen Smith, Department Head of Social Science and Committee Co-Chair

Pamela Gallimore, Assistant to the Vice President for Student Affairs

Judith Gay, Vice President for Academic Affairs

Jane Grosset, Director of Institutional Research

Margaret Niven, Assistant Dean of Liberal Studies

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

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Section 1: EXECUTIVE SUMMARY

Community College of Philadelphia was created on April 28, 1964, by legislation in Harrisburg and Philadelphia, following a decade of studies and surveys. More than 580,000 students have passed through the College's classrooms since the College opened its doors to its first class of 1,941 students. Over 90 percent of Community College graduates remain in the area and seek employment, strengthening the local economy and workforce. Local businesses look to the College to provide workplace training to keep their workers skilled and their companies competitive.

The College moved to the Spring Garden Street campus between 16th and 18th Streets in 1982. The more-than-$70-million facility was developed around the former United States Mint Building, which was renovated for administrative offices, library and classrooms, and to which classrooms, laboratories and other facilities were added with the construction of two award-winning buildings.

In 1991, the College added two additional buildings—a state-of-the-art gymnasium with basketball courts, Nautilus-type training machines, and an aerobics room and classrooms, as well as a modern, three-story student life building with meeting facilities, an additional cafeteria and a coffee house.

The Center for Business and Industry, which is located on the corner of 18th and Callowhill Streets, opened in 2003. This high-tech facility offers wireless classrooms, a computer lab, smart podiums, videoconferencing capabilities, a career center and testing center. Students can also enjoy lounge and study areas, as well as a cyber café. Many programs and courses at the Center focus on workforce development in order to enhance the region's workforce.

As the College grew, Regional Centers were added to better fulfill its mission and serve City residents. Each Regional Center offers students a full array of services such as counseling, registration, financial aid and testing. Regional Centers are located at 12901 Townsend Road in the Northeast, 4725 Chestnut Street in West Philadelphia, and at 1300 West Godfrey Avenue in Northwest Philadelphia. The Northwest Regional Center was expanded and its current facility

opened in Fall 2000. As is described in detail in this Report, the Northeast Regional Center is currently undergoing an expansion, which will double the size of the facility, adding state-of-the art classrooms and improved common areas for student support services. Students are now able to complete degree programs in several majors without attending classes at the Main Campus.

Committed to meeting the needs of a diverse student body, the College offers classes that are held during the day, in the evening, on Saturdays and in on-line and hybrid formats. Since the last Middle States Self-Study, the College has continued to increase opportunities for distance education.

Mission

Community College of Philadelphia is an open-admission, associate degree-granting institution that provides access to higher education for all who may benefit. Its programs of study in the liberal arts and sciences, career technologies, and basic academic skills provide a coherent foundation for college transfer, employment, and life-long learning.

The College has developed a vision statement and a statement of core values. The College's **vision** is to serve Philadelphia as a premier learning institution where student success exemplifies the strength of a diverse, urban community college.
The College's **core values** are: integrity, academic excellence, diversity, communication, respect and commitment to teaching and learning.

Preparation of the Report

The College developed three working bodies to guide the preparation of the Periodic Review Report (PRR):

- The Middle States Periodic Review Report Steering Committee to provide leadership and assume responsibility for ensuring the quality of the College's Periodic Review Report. The Steering Committee Chairs, appointed by the President, were responsible for coordinating and monitoring the activities of the Steering Committee and the creation of a Periodic Review Report that includes a retrospective, current and prospective summary view of the College status and document compliance with accreditation standards to the

Commission on Higher Education. This Committee had representation from the Board of Trustees, administration, full and part-time faculty, classified employees and the student body.

- The PRR Resource Group developed an annotated inventory of institutional reports, evaluations, data collections and other documents that provide sufficient information to respond to the recommendations and areas for improvement identified by the Middle States Site Evaluation Team in its Report to the Faculty, Administration, Trustees and Students.
- The Periodic Review Report Implementation Team managed the process for the development of the Periodic Review Report and drafted the Report. The Implementation Team had primary responsibility for coordinating with the Periodic Review Resource Team and reporting to the Steering Committee.

The College community was informed of the Periodic Review process through articles in Transcripts, the internal newspaper, and through presentations to constituent groups such as department heads and open College-wide forums. A draft of this document was posted and comments solicited.

Major Institutional Changes

The period since the Middle States site evaluation in 2004 has been an extremely productive one for the College, focusing on plans for extensive physical expansions and sustained efforts to establish and to nurture a deeply-rooted culture of assessment throughout all levels of the institution. As discussed more fully in this Report, the last five years have included significant institution-wide undertakings including the *Achieving the Dream* student success initiative, major strategic planning efforts in the areas of Academic Affairs and Enrollment Management, renewal of the College's Strategic Plan and delineation of new general education requirements. During this period, the institution has also received substantially increased funding from the City as a new administration looks toward the College to take leadership in increasing the number of City residents with college degrees and to work collaboratively in improving high school retention and graduation rates. Although the recent nationwide economic crisis has adversely impacted the state and municipal funding landscape, the College remains financially stable,

committed to its major initiatives and to its partnership with the City in efforts to help Philadelphia improve the educational attainment of its citizens.

In the Monitoring Report submitted to the Commission in April 2006, two concerns in the institutional context were noted: implementation of the Banner student/administrative system with resultant impact on students, and a noticeable drop in enrollment. Since the Monitoring Report, improvements and upgrades have been made to the Banner system. The College has emerged with significant technological advances in place throughout all institutional systems, and the resultant stabilization in enrollment processes has enabled it to embrace new opportunities and to achieve significant progress in key areas of concern. The Monitoring Report indicated that the College was working to resolve the concerns of students, faculty and staff, particularly around communication of changes. Electronic communication has increased, and overall attempts to reach students have been enhanced. New initiatives and plans have served in many instances as vehicles of progress toward fulfilling the recommendations of the Middle States Site Evaluation Team, as well as the basis for embracing new opportunities and undertakings.

Abstract of Highlights of the Periodic Review Report

This report is an update of Community College of Philadelphia's efforts to generate a culture of assessment sustained through strategic planning. A major focus of College-wide activity has been to establish an environment that supports data-driven inquiry and decision making. This sharpening of focus was fueled by Middle States recommendations that centered on assessment and general education.

What began with the need to assess general education outcomes led the College to a re-evaluation of the requirements that were to be assessed. Clearly-articulated requirements, linked to student learning outcomes, will be implemented in Fall 2009. This is but one element of a growing culture of assessment, including creation of varied and structured opportunities for faculty development.

As planning and assessment have become infused throughout the institution, the report that follows reveals great interdependence among its parts. The sections of this document are in

accordance with the guidelines presented in the 10th edition of the *Middle States Handbook for Periodic Review Report.* Appendices give evidence and documentation for the assertions made in the report.

- **The Executive Summary** offers an overview of the College, highlights of major changes since the 2004 review and a brief description of the review process.
- **Section 2**—responds to the specific recommendations from the previous team report as well as to the College's own recommendations.
- **Section 3**—identifies major challenges and opportunities confronting the College including new construction with the concomitant enhancement of facilities and strains on resources created by the current economic climate.
- **Section 4**—gives a detailed account of current enrollment trends and projections and projected financial status as well as alternate planning scenarios in light of economic uncertainties.
- **Section 5**—gives an overview of the College's achievements in assessment, financial and operating effectiveness, enrollment effectiveness and community impact.
- **Section 6**—summarizes the College's approach to connecting strategic planning to the budgeting process.

Section 2: RESPONSE TO RECOMMENDATIONS FROM THE PREVIOUS TEAM REPORT AND INSTITUTIONAL SELF-STUDY

Responses to Specific Recommendations of the Middle States Site Evaluation Team

The College undertook a Selective Topics Self-Study, focusing on Standards 1, 2, 7, 9, 12 and 14, and the Middle States Site Evaluation Team made recommendations with respect to Standards 9, 12 and 14. Progress and accomplishments toward satisfying each of those recommendations are addressed in the following narrative. Because these steps also, in many significant aspects, constitute major opportunities and challenges presented to the institution, this section will be referenced later in this document as well.

Standard 9: Student Support Services

Recommendation:
Finalize the implementation of corrective actions for the Financial Aid area based on the findings cited in the Title IV Student Financial Assistance Programs Audit dated January 23, 2004.

This recommendation has been fully resolved as evidenced by the most recent (A-133 Financial Aid Audit dated 2008–2009) financial aid audit which resulted in no findings.
The audit findings referred to in the recommendation and dated January 23, 2004 related to the packaging of unsubsidized loans, the verification of those loans and return of Title IV aid, and reporting on Pell Grants. As detailed in the 2006 Monitoring Report to the Commission, efforts to address those concerns have proven successful. The most recent financial aid audit identified the College as a "low-risk auditee." In 2008, the U.S. Department of Education Program Participation Agreement permitting the College to participate in Title IV programs was renewed through June 30, 2012, with removal of provisional status.

Entering the third year of using Banner, the Office of Financial Aid continues to leverage the system to process financial aid more efficiently and effectively. Increased efforts focus on implementing a quality-control procedure. In summary, the College has fully addressed this recommendation and has implemented the requisite corrective actions, not only responding to the issues raised in the audit findings, but also by continuing improvements in service.

Supporting Documents:

Financial Aid Audit Dated 2006-2008

U.S. Department of Education Title IV Program Participation Agreement

Recommendation:

Formalize plan between Academic Affairs and Student Affairs to improve communications, coordination and execution of enrollment management activities including advising services, registration and planning of courses and scheduling that facilitate students' transition into CCP and their academic success and persistence at the institution.

In the 2005-2006 year, Community College of Philadelphia, along with six other Pennsylvania community colleges, successfully lobbied for inclusion in the *Achieving the Dream* multi-year grant, a national initiative designed to increase the number of community college students who:

- successfully complete the courses in which they enroll;
- advance from remedial to credit-bearing courses;
- enroll in and successfully complete gatekeeper courses;
- continue to enroll from one semester to another; and,
- earn degrees and/or certificates.

This initiative provides a framework for institutional collaboration focused on promoting student success and, consequently, both encourages and supports close cooperation between Academic Affairs and Student Affairs in ways that directly address the issues raised by the Middle States Site Evaluation Team's recommendation. Appointment of the Vice President for Academic Affairs and the Vice President for Student Affairs to co-chair this initiative signaled the President's commitment to creating structures for collaboration and communication between these offices to serve the institution into the future.

Achieving the Dream provides support for initiatives designed to realize substantial improvement in student persistence and graduation rates. The College was well positioned to participate in this grant because several current initiatives and institutional priorities related to student success and assessment. The College is using three strategies as part of *Achieving the Dream*: a

comprehensive orientation program, an early alert/intervention system, and faculty professional development. The accomplishment of these goals requires broad participation of a number of College offices and constituencies.

An integral focus of the College's *Achieving the Dream* initiative is to make decisions that are grounded in data about student outcomes. Based on a recommendation from the *Achieving the Dream* Data Team, the College participated in the Community College Survey of Student Engagement (CCSSE) during the Spring 2007 term and the Noel-Levitz Survey of Student Satisfaction during the Spring 2008 term, adding to the College's long history of rich databases to support institutional inquiry into its effectiveness.

CCSSE looks at benchmarks of effective education practice at an institution by collecting data regarding active and collaborative learning, student effort, academic challenge, student-faculty interaction and support for learners. Data gleaned from the initial CCSSE results established that the College met or exceeded all benchmarks. This survey has been distributed for the second time during the Spring 2009 term. Data will become available in the coming months.

The College undertook a close analysis of the initial results of CCSSE and determined that student engagement outside the classroom could be improved. In response, the Office of Academic Affairs instituted a micro-grant program to provide support for faculty projects outside the classroom.

A number of activities illustrate on-going collaborative efforts between the Office of Academic Affairs and the Office of Student Affairs. These include:

- the Enrollment Management Committee, led by Student Affairs, had significant representation from the Academic Affairs area;
- cooperation between Academic Affairs and Student Affairs in making improvements in the scheduling of advising appointments and the implementation and gradual expansion of online self-registration for select student populations further illustrates collaborative activities to promote student success;
- joint development of problem-solving strategies to address increased need for course offerings; when courses filled close to the start of the Spring 2009 semester/term and

additional demand existed, Academic Affairs worked within the constraints of the collective bargaining agreement to add sections to a 10-week term, thus promoting an opportunity for students to enroll in a timely and academically sound manner;

- development of orientation activities for faculty advisors and counselors on the new general education requirements is in progress and includes the document, *New General Education Requirements At-a-Glance Guide;* a companion document, *New General Education Requirements: A Guide for Students* was also prepared;
- development of a "One-Stop" design for student services in the facilities expansion and renovation currently underway at the Northeast Regional Center and the Main Campus which will enable students to obtain all support (financial aid, counseling, advising, registration, assessment and services for students with disabilities) in one physical location regardless of institutional reporting structures; and,
- an Enrollment Process Team was convened as a result of the recently completed 2008 – 2012 Enrollment Management Plan which has representatives from Student Affairs and Academic Affairs. This Team will review, develop, and assess processes related to improving enrollment services for students.

That a fundamental shift in the nature of the relationship between the Office of Academic Affairs and the Office of Student Affairs has taken place has been evident to the College community through the joint reporting on *Achieving the Dream* benchmarks and assessment efforts.

Supporting Documents:

Achieving the Dream website: (http://www.achievingthedream.org/default.tp)

CCP's *Achieving the Dream* website: http://www.ccp.edu/site/about/achieving_thedream/
http://www.ccp.edu/profdevelopment/

IR Reports # 167,173, 177, 184:
http://www.ccp.edu/VPFIN-PL/ir/ir_reports/ir_report_167.pdf

http://www.ccp.edu/VPFIN-PL/ir/ir_reports/ir_report_173.pdf

http://www.ccp.edu/VPFIN-PL/ir/ir_reports/ir_report_177.pdf

http://www.ccp.edu/VPFIN-PL/ir/ir_reports/ir_report_184.pdf

Catalog 2008-2009: http://www.ccp.edu/site/academic/college_catalog.php

New General Education Requirements At-a-Glance Guide and New *General Education Requirements: A Guide for Students.*

Community College Survey of Student Engagement

Northeast Regional Center Expansion website:
http://www.reynoldsconstruction.com/ccop/index.html

Main Campus Expansion website: http://ccp.gilbanetech.com/

Standard 12: General Education

Recommendation: A fundamental element of general education indicates that an accredited institution is characterized by "general education requirements clearly and accurately described in official publications of the institution." It is therefore recommended that all the general education requirements that do not represent actual graduation requirements be removed from the catalog till such time as they are required.

Corrective action regarding this recommendation was fully implemented. From the 2005-2006 College Catalog onward, all information regarding general education requirements is accurate, and the Catalog no longer contains graduation requirements which are not presently enforced.

Supporting Documents:

Current College Catalog

Recommendation: A fundamental element of general education outcomes within the institution is characterized by "assessment of general education outcomes within the institution's overall plan for assessing student learning, and evidence that such assessment results are utilized for curricular improvement." It is therefore recommended that the College identify outcomes for its general education program consistent with Standard 12,

assess whether students have met the outcomes, and provide evidence that the assessment has resulted in curricular improvement.

Since this recommendation was made by the Middle States Site Evaluation Team, the College has demonstrated considerable progress in meeting these expectations. What began with the need to assess general education outcomes led the institution to a re-evaluation of the very requirements that would be the subject of assessment. This undertaking arose as a fundamental question: How can the College assess whether students have obtained the desired general education outcomes unless there is confidence in the structure the College has established for general education? This led to extensive work by several entities and, as recommended in the 2006-2009 Academic Master Plan, proposals were put to a vote by the faculty in Spring 2007. A proposal was subsequently forwarded for approval through the College governance structure and was formally adopted by the President with revisions in February 2008. The general education requirements will be implemented as of Fall 2009.

The general education plan, consistent with the expectations delineated in Standard 12, requires that all students who graduate with an Associate's Degree from Community College of Philadelphia complete courses in major areas of learning – English, humanities, social sciences, mathematics, and natural sciences. Additionally, students must complete courses that promote essential reasoning and writing skills and that introduce them to a variety of cultural perspectives central to participation in democratic society and the world. Criteria were developed for courses to qualify as major academic approaches as writing intensive, interpretive studies (study and analysis of primary texts) and American/Global Diversity. Students must also attain technological competency and information literacy.

Faculty through their departments and with support of the Curriculum Facilitation Team next began reviewing individual courses and seeking approval for their designation as meeting one or more of the major academic approaches outlined in the General Education Workgroup report. Throughout Fall 2008 and early Spring 2009, all degree and certificate programs reviewed curricular compliance with the new requirements and proposed changes as needed. As part of this effort, each program also articulated student learning outcomes that will be included in the 2009-2010 College Catalog for each associate degree and academic certificate program.

Historically, the College's Office of Institutional Research monitors graduate perceptions/satisfaction regarding general education. The general education skills and affective attributes that graduates hone while enrolled at the College have contributed to the positive employment and transfer outcomes many graduates experienced after leaving the College. While helpful, this analysis does not provide adequate information on student learning outcomes; the need for a more finely-crafted model for assessment of student learning outcomes was apparent. The Task Force on Assessment, established by the 2006-2009 Academic Master Plan undertook the development of a plan for the assessment of student learning outcomes, including those that measure general education competencies. The Learning Outcomes Assessment Model developed by the Task Force on Assessment identifies five core competencies drawn from the College Mission and inherent in the general education requirements. This model can be applied at the institutional, programmatic and course levels. It should be noted that general education outcomes are explicitly linked and nested under the core competencies. Since the plan was finalized, the time-line for the development of rubrics for those competencies has been accelerated with the expectation that at least one competency, information literacy, will be completed by the Fall 2009 term and the remainder will be completed by the end of the 2009 – 2010 academic year. Core Competency committees co-chairs were appointed by the Vice President for Academic Affairs and faculty volunteered to serve on the various committees to develop the rubrics. These rubrics will provide faculty with guidelines on meeting and assessing student learning outcomes for each competency. Please see the link below for complete description of the Learning Outcomes Assessment Model.

In follow-up to the delineation of Student Learning Outcomes at the program level during the current academic year, faculty through their departments will be defining student learning outcomes and assessment at the course level and linking them to program outcomes during the 2009-2010 academic year.

Supporting Documentation:

Recommendations of the General Education Work Group (November 16, 2007)
http://www.ccp.edu/vpacaff/GenEd/07-11-16.pdf

Academic Master Plan, 2006-2009:
http://www.ccp.edu/vpacaff/AMP_2006_2009.htm

Report of the Assessment Task Force of the Academic Affairs Master Plan
http://www.ccp.edu/vpacaff/Learning.Outcomes.Assessment.Model.pdf

New General Education Requirements FAQ for Students, At-a Glance for Advisors

Relevant Catalog pages from the 2009-2010 Academic Year College Catalog

Standard 14: Assessment of Student Learning

Recommendation: Building on the processes it has in place, the College should develop an assessment plan in which desired student learning outcomes are defined for general education and for all curricula, and appropriate measures are selected. Adequate faculty development should support this process.

The 2006-2009 Academic Master Plan was finalized shortly after the Monitoring Report was submitted. It recommended development of a plan which complies with accreditation requirements, is flexible enough to be used by faculty across the College and provides meaningful quantitative and qualitative information for use in improving student outcomes at the institution, program and course levels.

As described above in the discussion on general education, considerable progress has been made in regard to this recommendation. In addition to the faculty development activities detailed in the Monitoring Report, the institution has continued to place the development of a culture of assessment through faculty development as a major priority.

The 2006-2009Academic Affairs Master Plan also called for the creation of the position of Director of Assessment within the Office of Academic Affairs, and the President approved the position for 2007. The initial search was unsuccessful and a second search was undertaken in the 2008 –2009 Academic Year which recently resulted in the hiring of an Acting Director beginning in July 2009. As detailed in the above section pertaining to general education, the Plan also recommended the creation of a Task Force on Assessment and that Task Force completed its report in May 2008.

In addition to those initiatives described in the section above pertaining to general education, a consistent commitment to the assessment of student learning has led to the enhancement or inclusion of a variety of ways to analyze effectiveness. For example, the program review (academic audit) format now includes analysis of student learning based on pre-identified outcomes and related assessment practices. While full program reviews are expected every five years, a recently developed Quality and Viability Indicators matrix aims to help academic programs undertake an annual review. This matrix is being piloted in Spring 2009 and requires

Department Heads/Program Supervisors to consider the assessment of student learning as part of overall programmatic assessment.

The Curriculum Facilitation Team described in the Self-Study document is well established and continues to provide assistance to faculty course and program developers using institutionally approved models. These models require those developing new courses and/or programs to ensure coherence of student learning outcomes through the various levels of the institution: course-program-institution.

On-going professional development sessions support institutional efforts to assess student learning, and to use the data gleaned from these activities to revise instructional strategies and activities in order to improve student learning. The prioritization of professional development was further institutionalized with the hiring of a Director of Professional Development in August 2008.

Fall 2008 Professional Development Week was entitled, "*How Do We Know We Are Achieving the Dream: Assessing Student Outcomes.*" Sessions included a presentation by members of the Task Force on Assessment of the 2006-2009 Academic Master Plan on the Learning Outcomes Assessment Model and another designed to deepen the understanding of the use of student learning assessments at the course and program levels. Later that fall, keynote speaker Maggie Culp helped the audience assess their own ability to develop learning outcomes and assess student learning. Well-versed in the importance of partnerships between academic and student affairs, she shared best practices in creating a culture of evidence. Spring 2009 Professional Development Week, *Achieving the Dream*: *Solutions of Promise,* offered interactive, hands-on workshop sessions conducted by Dr. L. Dee Fink entitled, "Want Your Students to Learn More? Designing Your Courses for More Significant Learning." This well-received program has been followed with a workshop series in the College's Teaching Center facilitated by a faculty member trained by Dr. Fink. Among the other rich and varied offerings that week were sessions such as: Demystifying Rubrics, Designing, Developing and Teaching Hybrid Courses, Mentoring Students, and Use of Exit Portfolios in Reading and Writing courses. This focus was continued throughout the following semester through webinars on topics including "Strengthening the Academic Outcomes of Minority Students Using Existing College

Resources," "Working With Difficult Students," and "Increasing Cognitive Engagement in the Online Classroom." The College is also a member of a nine-college consortium, The Eastern Pennsylvania Two-Year College Assessment Group, which organized an Assessment Summit in the Spring 2009, featuring Linda Suskie. In addition, College faculty and administrators presented workshops on portfolio assessment and developmental mathematics.

Supporting Documentation:

Programs for Professional Development Weeks and Days
Learning Outcomes Assessment Model (2008)
Program Review (Academic Audit) format
Quality-Viability Indicators (draft)

Responses to the College's Own Self-Study Recommendations

In addition to the recommendations from the Middle States Site Evaluation Team, the Self-Study process resulted in several internal recommendations. Several are similar to those made by the Middle States Site Evaluation Team, and in those instances reference is made to the responses above. These recommendations and the College's responses to each follow.

Standard 1: Mission, Goals and Objectives

Self-Study recommendation: The College should develop a goals statement and a set of values that complement the Mission Statement to help to define priorities and inform decision-making at all levels.

The College fulfilled this recommendation by developing a vision statement that expresses the College's goals and values and is communicated throughout the College community.

Development of the Vision Statement began in January 2004 with initiation of discussions to articulate a set of core values. Under the guidance of the Office of Institutional Advancement, discussions began in the opening session of Professional Development Week and in a series of focus groups comprised of representatives from all stakeholder groups that took place throughout the following semester. The results of these deliberations were compiled and posted on the College website for review and comment.

As the process developed, it became increasing clear that the College's goals statement more accurately constituted an expression of the institution's "vision," a set of over-arching ideals. This vision embodies the College's Core Values which have become institutionalized, informing all College planning efforts. The statement of both the College's vision and attendant core values is featured in relevant publications, in particular in the College Catalog (page 5) where, along with the Mission Statement, the enumeration of core values serves to introduce the College to prospective students.

Self-Study recommendation: The College should define "who may benefit" (Mission Statement) from the College's offerings in order to inform decisions about appropriate program and support services.

This recommendation reflects the dynamic tension between the broad College mission, which has been reaffirmed by the majority of the College community and the need to fulfill this mission with limited resources. The Strategic Plan defines the current institutional priorities and sets balance between the goal of servicing all "who may benefit" and the realities of financial constraints.

In accordance with the Strategic Plan, the College matches programming with the needs of the population served and increasingly looks to outcomes data to determine benefit in other contexts. Recent data analyses shaped in part by participation in *Achieving the Dream* resulted in the modification of services offered to students whose test scores indicate they need most remediation.

Assessment of the impact and efficacy of these programs has led to a sharper focus. A recent example is the decision to end the Standard Evening High School, a School District of Philadelphia initiative that enabled adult students to attend high school classes to earn a high school diploma instead of a GED. As the College has no authority to award a high school diploma, this program was judged to be less central to the College's mission than other literacy efforts.

Standard 7: Institutional Assessment

<u>Self-Study recommendation:</u> The College should improve decision-making at all levels through better use of data and of a collaborative assessment model, while developing a college-wide commitment to continuous improvement.

Following the most recent Middle States Self Study, the College's planning processes and, consequently, the plans themselves have paid increased attention to using data to shape and to drive efforts towards continuous improvement while at the same time striving for increased transparency and connectedness.

As detailed earlier, the College's participation in the *Achieving the Dream* initiative provides a model for the use of data in decision-making, in development of strategies for improvement, and in establishing benchmarks by which to measure students' success. Additionally at the direction of the Board of Trustees, the Academic Affairs Council and the Vice President for Academic Affairs developed a set of quality/viability indicators for assessing individual programs annually. These indicators are currently being piloted in Spring 2009 and full implementation is planned in the 2009– 2010 academic year.

Supporting Documents:
2006-2009 Academic Master Plan
Draft Strategic Plan
Community College of Philadelphia's *Achieving the Dream* website
Quality Viability Indicators

Standard 9: Student Support Services

<u>Self-Study recommendation</u>: The College should develop and implement comprehensive enrollment management and marketing plans that develop coordinated and sustained strategies to address student recruitment and persistence.

The College developed both a comprehensive marketing plan and an enrollment management plan which address the issues identified in this recommendation. Community College of

Philadelphia began a project to develop an integrated marketing plan for the College in Fall 2005. The process included contracting with a marketing research firm, CLARUS Corporation, to conduct a complete market assessment of College image and awareness across key target audiences. CLARUS Corporation conducted surveys with the residents of the city of Philadelphia regarding the image and awareness of the College, with current students regarding their satisfaction with College services, and with business and industry to assess employer needs. Test callers were also employed to determine how well key offices responded to requests for information. This research was completed in December 2005 and presented to College faculty, staff, administration, the Board of Trustees, and other key campus groups for review and strategy development. Following review of relevant internal planning documents, marketing strategies were developed and presented to the College constituents. Additionally, the College conducted an online survey with the members of the College's planning committees to review the strategies for relevance and importance to a broader College community.

The accumulated data established benchmarks that provided the foundation for developing the Integrated Marketing Plan, which formed the basis for the College's branding and messaging campaign. The progress of that campaign is the subject of surveys which have been undertaken in Spring 2009 and which will inform an assessment of those efforts.

The College has developed and begun implementation of a new 2008-2012 Enrollment Management Plan. This Plan, drawn from the College's Strategic Plan along with other existing plans, is the first to fully integrate marketing, recruitment, retention, and student services outcomes. As a result of this and College-wide conversations, the Plan represents the collaborative ideas and recommendations of many individuals. The Enrollment Management Plan is an intentional intersection of action and assessment designed to more fully promote and assess student progress and College services. Every element of the Plan has a Key Performance Indicator, a projected outcome, and a clearly defined strategy for achieving that outcome. In this regard, the Plan is completely transparent. Further, the plan is flexible so that immediate changes may be made when review and assessment suggest a particular initiative is not yielding the desired outcomes, as well as to encourage the inclusion of new initiatives.

Supporting Documents:

Enrollment Management Plan: http://www.ccp.edu/emp/

Integrated Marketing Plan

Integrated Marketing Scan Results: http://www.ccp.edu/vpgv-com/plan/

Self-Study recommendation: The College should strengthen communication and coordination college wide to promote and improve institutional effectiveness.

The President charged an Ad Hoc Committee on Governance to respond to these and other issues raised both by the College's strategic planning effort and in the Middle States reaccreditation process. The report of that group, which included participation by a broad range of College constituents, was completed in Summer 2006 and was the subject of community-wide discussion in the following academic year. In a December 2007 memo to the College community, President Curtis adopted those recommendations of the group that were endorsed by a broad range of College constituents and outlined Operating Procedures for Governance Committees: College Standing Committees and Institution-Wide Committee (IWC).

In addition, the President has instituted an on-going series of widely-advertised College-wide meetings, "President's Forums," for faculty, students, administrative and classified/ confidential staff that offer recent information on specific issues, e.g. budget updates. Information offered in this series is also posted on the President's Office section of the College website.

Self-study recommendation: The College should ensure that student services are delivered in a high-quality, efficient and timely manner and that all services comply with external regulations.

As described above, the recently completed Enrollment Management Plan has among its other purposes to guide and to assess the delivery of student services. The College has also employed other means to address the issues identified in this recommendation.

The College administered the Noel-Levitz Student Satisfaction Inventory (Spring 2008) and the Community College Survey of Student Engagement, CCSSEE, (Spring 2007 and 2009) as means of gauging student opinions on the range of issues addressed by the surveys, with the aim of improving services. These surveys will be administered in alternate years. The results are

presented during Professional Development Week and are also distributed in abbreviated forms in reports from the Office of Institutional Research. Individual College units then employ the data to develop plans for improvement.

As the Office of Financial Aid enters its third year of utilizing Banner, the Office continues to leverage the system to process financial aid more accurately and efficiently. In addition, increased efforts have focused on implementing a quality control procedure. This has led to continued improvements in service and efficiency, in addition to meeting compliance with federal and state regulations. As one measure of success in these efforts, there were no audit findings identified in the most recent 2008-09 A1-133 financial aid audit.

Beginning with the Spring 2009 term, a small-group, 32-student maximum, web registration format replaced the previous large-group format. First semester students are now aided in their initial course selection by counselors, advisors and peer student orientation leaders. This registration process affords entering students with more personal attention and prepares them for using the online registration option in ensuing semesters.

"One-Stop" student services centers will be a major component of new construction planned at both the Main and Northeast campuses. These centers will offer students a vehicle for navigating the entire array of services that support their entrance to and movement through the College. A full description of this structure may be found on pages 20-23.

Standard 12: General Education

<u>Self-Study recommendation</u>: The College should develop and implement an effective governance and/or administrative structure to oversee General Education and fully implement a college-wide General Education requirement.

A work group was established to recommend to the President a detailed proposal on general education. The proposal was accepted, and the requirements will be in effect for new students and for those changing curricula as of Fall 2009. Based on the successful effort to bring all College programs into compliance with the new general education requirements, the College determined that it is not necessary to create a new structure or unit for general education. Instead, general education will be part of the College's current organization for curriculum development, review and assessment. The current structure has proved successful and led to the evaluation of courses within each department. Following this evaluation, courses have been submitted for certification in one or more of the defined major academic approaches. While this work is on-going, to date it has led to the certification of 123 courses as meeting one or more of the general education major academic approaches.

Catalog entries have been modified to outline clearly the learning outcomes for curricula and programs, as well as their general education requirements, and to identify courses meeting each requirement. These documents provide notice to students of degree requirements in each curriculum.

Supporting Documents:
General Education Proposal
Sample Catalog pages

<u>Self-Study recommendation</u>: The College should establish clear student learning outcomes for General Education, develop an assessment plan, assure collection of data to measure student learning outcomes, and use the data to improve student learning outcomes.

As an outgrowth of the 2006-2009 Academic Master Plan, an Assessment Task Force established in Fall 2006 issued its report in May 2008.

The Task Force identified core competencies drawn from the College's mission statement: effective communications, information literacy and technological competence, critical thinking, quantitative and scientific reasoning, and responsible citizenship. These competencies, in turn, are reflected in the newly articulated general education requirements. The plan links mission, competencies, general education requirements and assessment. Competency committees were convened in Spring 2009 and charged with creating rubrics and assessment strategies timelines for each competency. The Information Literacy/Technological Competency Committee will gather data during Spring 2009; other committees will complete their work in the 2009 - 2010 academic year.

For degree and certificate programs, faculty in each program articulated learning outcomes and assessment strategies in the late Spring and Fall semesters of 2008. Efforts to identify learning outcomes will next be established at the level of individual courses. Faculty currently evaluate courses every five years. An assessment plan will be developed to measure student learning outcomes at the course level.

Supporting Document:

Assessment Task Force Report

Section 3: MAJOR CHALLENGES AND OPPORTUNITIES

The College anticipates that in the next in five years the completion of several current undertakings will bring substantial opportunities and present new challenges in the areas of student services and facilities, economic resources and general education.

New Construction/Facilities Expansion

The next five years will bring the completion of two major construction projects – the expansion of the Northeast Regional Center (NERC) and the construction of a new building and reconfiguration of significant space at the Main Campus.

These construction projects relate to the institution's mission to "provide access to higher education for all who may benefit." This is particularly true with respect to the Northeast Regional Center where the College currently has only 40 gross square feet per student, as opposed to over 90 gross square feet at the College's other campus sites. Additionally, over 25 percent of the students seeking to enroll at the Northeast Regional Center cannot be accommodated and must be served in other temporary locations. The expansion will enable the College to serve more individuals who seek to attend in their region of the City.

More significantly, however, the addition of physical space has resulted in a rethinking of how the College provides services and educational opportunities to students and considerable thought about how the space can be used to better provide support and tools to students both as they begin their college journey and in the classroom. This process has resulted in the design of classrooms and laboratories "of the future" which will accommodate students as they are educated and trained for employment and prepared for transfer.

The new facilities in the Northeast will also greatly strengthen the quantity and range of offerings that are possible at that location. Within the expansion, new programmatic opportunities will be provided including: Computer Forensics; Health Services Management; and Business and Industry Training programs. Furthermore the two new biology laboratories will greatly expand the number of biology classes which can be offered at the Center. In addition to the provision of space for credit-offerings, the construction will provide the Center with a

significant amount of seminar and technology-rich space, which will be used to service the educational needs of the Northeast Philadelphia business community.

The expanded Center will provide an opportunity for the College to begin to utilize new strategies for teaching and learning by developing a Learning Commons, integrating formal and informal instructional spaces and encouraging collaborative learning and improved use of technology both inside and outside the classroom. Learning support resources, including the library, learning lab and open computer labs, will be provided in an integrated suite of space which will allow the implementation of new strategies to facilitate student learning. All student services including admissions, registration, academic advising, counseling, financial aid, assessment, services for students with disabilities and the bursar will be incorporated into one single integrated space providing students with "One Stop" access to comprehensive services. This will support student enrollment and retention goals and promote the efficient and effective use of College resources.

Through the new construction and redesign of some existing space, the current enrollment capacity of the Northeast Regional Center, which is approximately 1,500 FTEs, will be expanded to a capacity of approximately 2,850 FTEs. Planning for the Center enables growth beyond the addition of physical classrooms and acknowledges the growing use of distance learning and hybrid teaching strategies. The anticipated growth of alternate modes of learning which use smaller amounts of classroom square footage than traditional brick and mortar classrooms will enable the College to accommodate additional enrollment. Designs for the Center will emphasize flexibility in future use of the space, with the assumption that the space can be reconfigured over the life of the building to reflect an evolution in student learning preferences and instructional strategies. Support spaces including auxiliary enterprises and facility operations will be right-sized to accommodate the projected enrollment levels for the Center. The Center will be designed with operating efficiency being a key goal, so that the current role of the Northeast Regional Center as a net revenue contributor to the College is not lost in the expansion of the Center. An important role for the Regional Centers is community outreach and provision of space to support community events. Multi-function space will be built into the expanded Center, which will facilitate community use at the times that institutional resources are not required for instructional purposes.

Both the NERC expansion and that at the Main Campus are expected to achieve Leadership in Energy and Environmental Design (LEED) Silver Certification from the United States Green Building Council, which will recognize the high level of the College's commitment to green building design and operational practices, and establish the College as a leader among local academic institutions in this regard. The commitment to green construction and campus operation will also provide CCP students enrolled in several current programs with new and unique opportunities to observe and understand sustainable building design and operating principles.

The expansion at the Main Campus includes the construction of a new building and a major reconfiguration of existing space in the Bonnell Building. This project will enable the following existing programs to acquire sufficient space: Communication Arts (Theater Option), Architecture, Interior Design, Computer Assisted Design, Construction Technology, Culinary Arts, and Hospitality Management.

New programs are planned for introduction over the next several years, which will also be served by the creation of new instructional space. These include: Engineering Technology, Process Control Technology, and Biotechnology: Bio-processing. In addition to addressing these specialized program needs, a total of five new general-purpose classrooms and seminar rooms will be added which will help to address the projected enrollment growth at the Main Campus.

The Main Campus reconstruction will also lead to the opening of a "One-Stop" service center where students will be able to obtain counseling, academic advising, registration, bursar, admissions, placement testing, financial aid and disability services assistance in one physical space. This reconfiguration constitutes more than creating adjoining offices, however; it is the result of rethinking how a realignment of key services can better serve students while making optimal use of the College's integrated administrative systems (SCT Banner) and what service providers need to be in contact with each other.

Adjacent to the new "One-Stop" service center for students will be a redesigned business services center in a currently underdeveloped portion of the ground floor of the Mint Building. The Integrated Business Services Center will combine current printing, duplicating,

mail services, and central supplies spaces into one efficient integrated operation, and simultaneously allow the College to address the building code and ADA issues that currently exist within the Mint Building ground floor areas.

The development of the "One-Stop" requires the relocation of the current Culinary Arts and Hospitality Management programs and College food service operations to the new building space which will be designed to better meet the needs of today's students and academic programs. The construction of the new, relatively small 44,800 square foot building (currently referred to as the Pavilion) is adjacent to the College's West Building. This new building will house the College's Culinary Arts and Hospitality Management programs; seminar and meeting spaces to support the College's corporate and adult education programs; the Admissions Office's Welcome Center which serves potential new students interested in finding out information about the College; and the food service operations serving faculty, staff and students.

The Main Campus building project will also address some major deferred maintenance and ADA issues associated with the Bonnell Building's vertical transportation systems. The end-of-life-cycle escalators connecting all four floors in the Bonnell Building will be replaced by a bank of elevators and central staircase to be built in a new foyer erected adjacent to the Bonnell Building. This initiative will address longstanding ADA issues with respect to vertical access in the College's main classroom buildings and will eliminate the large expense of replacing the eight obsolete and worn-out escalators located in the Bonnell Building.

Economic Resources

The economic climate is in flux at national, state and municipal levels, and projections for future funding levels from the City and State are difficult. Nonetheless, under consistent and experienced leadership from the College's Finance and Planning staff, the College is poised to adjust to changes in funding and support. Until recently, as detailed in Section 4 of this Periodic Review Report, the College anticipated growing support from the City of Philadelphia over the next several years, but economic realities are now likely to continue to adversely impact the City's ability to fulfill its intentions in this regard. Significant increases in new money cannot reasonably be predicted for the next several years.

In light of the current projected decline of both the City and State tax revenues at least through 2009 and therefore the lack of growth in College funding, the College will be forced to increase tuition and fee charges in fiscal year 2009-2010. This will continue dependency on tuition and fee revenue as a source of College revenues. In order to minimize the impact on students, a comprehensive effort to reduce non-essential expenditures and to identify revenue-generating strategies has been put in place for both the current and 2009-2010 fiscal years.

Typical of community colleges throughout the country, the worsening economic picture promotes enrollment growth for the College both from students who elect to choose a lower cost option for attending higher education, and from part-time adult students who use lack of employment opportunities as a reason to go back to higher education to develop additional employment skills. Enrollments for the 2009 fiscal year and current application patterns for Fall 2009 suggest that the College will continue to experience enrollment growth as a result of the current economic conditions. This enrollment growth will generate new net revenues for the College which will partially offset the lack of growth in City and State funding.

General Education

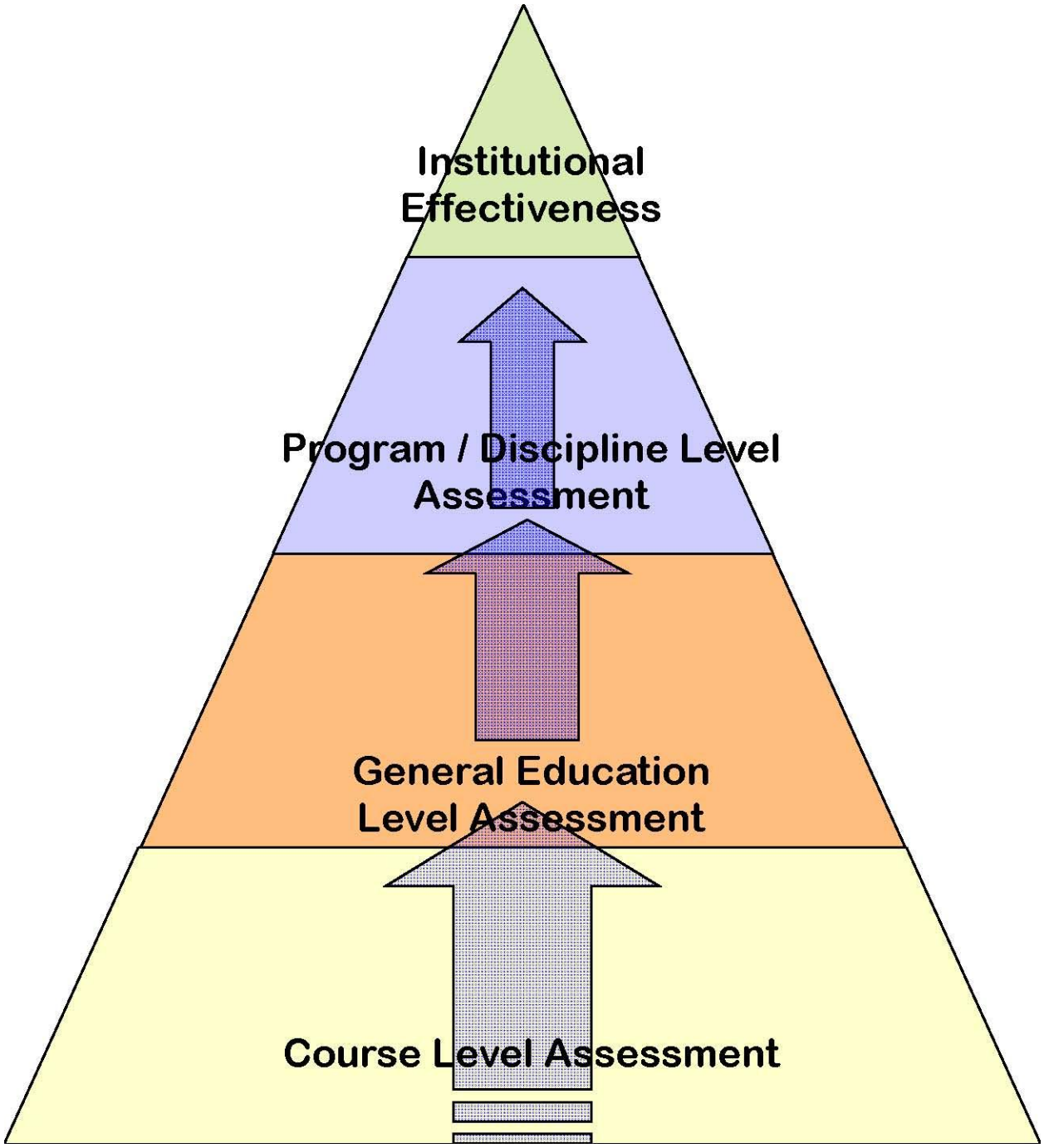
As detailed in Section 2, the implementation of new general education requirements commencing in Fall 2009 constitutes a substantial opportunity and challenge.

The plan, consistent with the expectations delineated in Standard 12, requires that all students who graduate with an Associate's degree from Community College of Philadelphia complete courses in major areas of learning – English, humanities, social sciences, mathematics, and natural sciences. Additionally, students must complete courses in designated essential reasoning and writing skills and be introduced to a variety of cultural perspectives central to both a democratic society and to the world. Criteria were developed for courses to qualify as major academic approaches; these include courses approved as meeting criteria as writing intensive, interpretive studies (study and analysis of primary texts) and American/Global Diversity. Students must also attain technological competency and information literacy.

Following adoption of the plan, faculty through their departments began reviewing courses and seeking approval for designation as meeting one or more of the major academic approaches, following the criteria outlined in the general education Workgroup report. Throughout Fall 2008 and early Spring 2009, all programs were reviewed for curricular compliance with the new requirements and proposed changes as needed. As part of this effort, each program also delineated student learning outcomes, which will be included in the 2009-2010 College Catalog for each associate degree and academic certificate program.

A plan for the assessment of student learning outcomes including general education is described in the Learning Outcomes Assessment Model developed by the Task Force on Assessment. This plan embraces both a hierarchy of assessment linking assessment at the course level, general education level, program and discipline and ultimately to institutional effectiveness as detailed in the following chart:

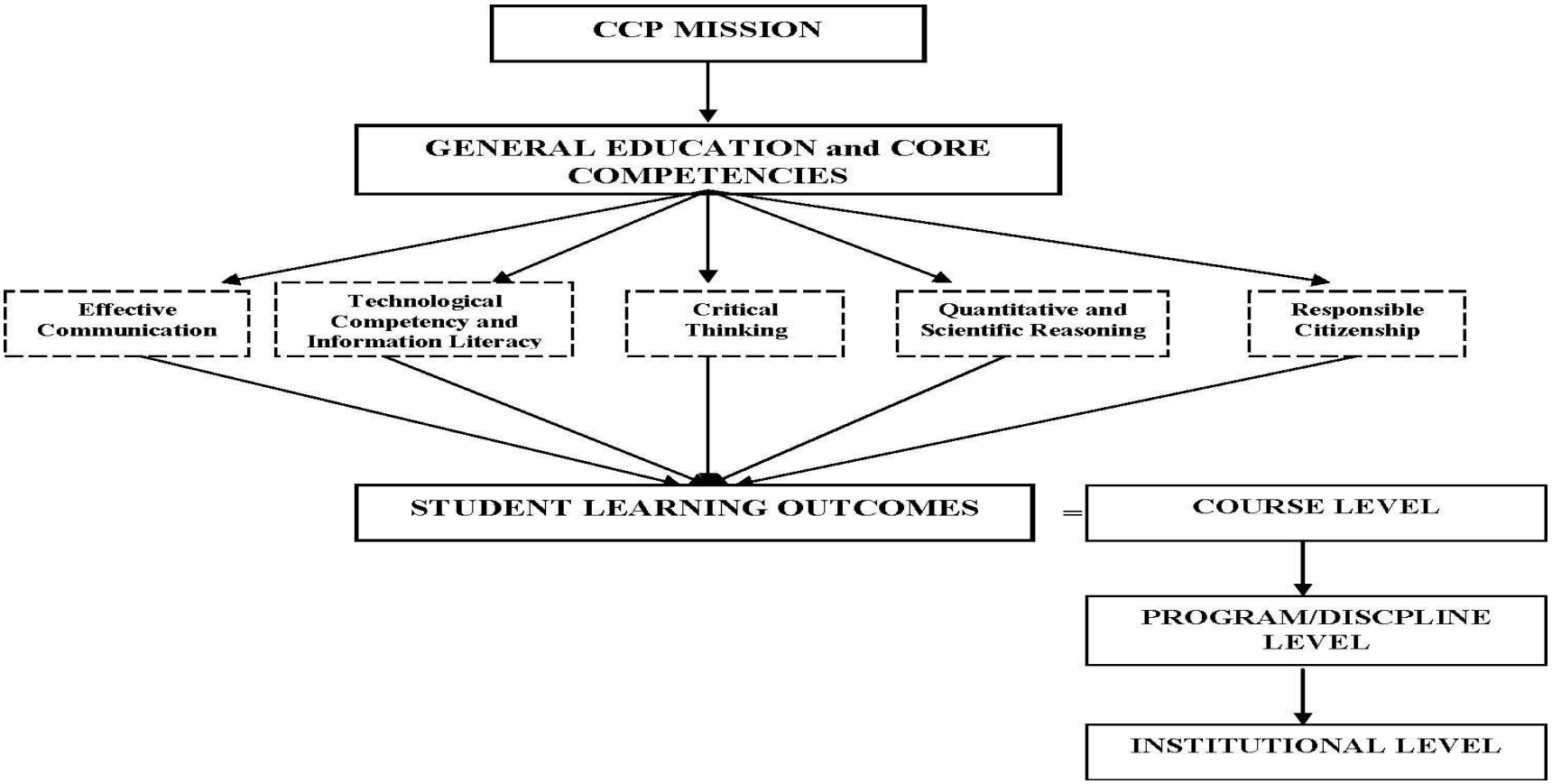
Levels of Assessment



COMMUNITY COLLEGE OF PHILADELPHIA LEARNING OUTCOMES ASSESSMENT MODEL

The Learning Outcomes Assessment Model identifies five core competencies drawn from the College Mission and inherent in the general education requirements, as illustrated in the following:

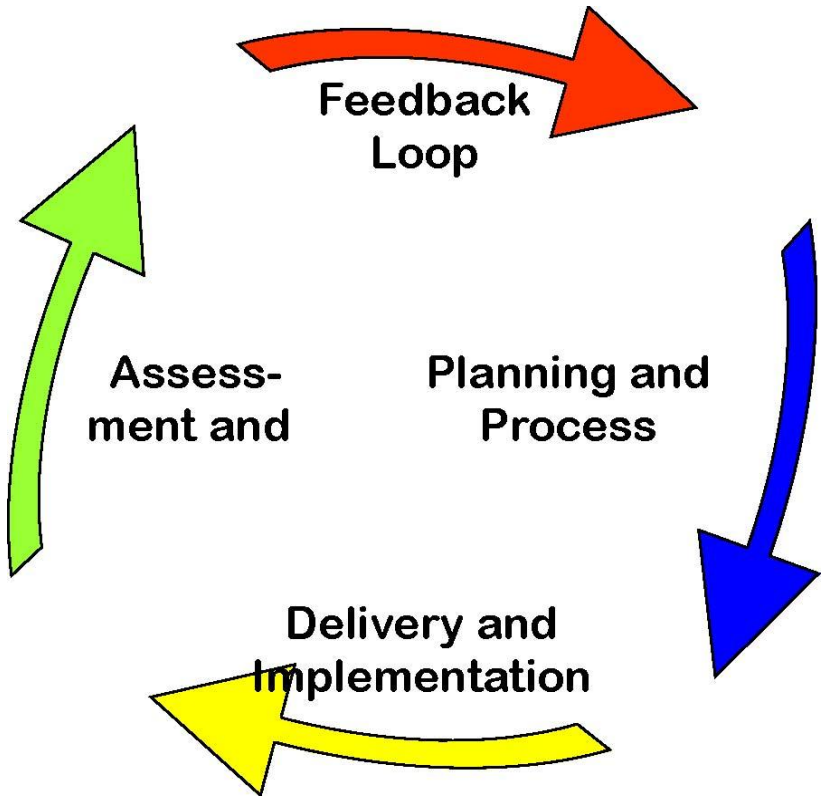
Learning Outcomes Assessment Model



This model will be applied at the institutional, programmatic and course levels and explicitly links general education outcomes under the core competencies.

The implementation of this plan and development and publication of student learning outcomes for each course represents a significant shift in the construct of general education at the College which will present both opportunities for developing pedagogical modalities to shape students' educational experience and offers challenges as the culture of the institution continues to shift toward a culture which fully embraces cyclical assessment as reflected in the following chart from the Learning Outcomes Assessment Model:

Assessment Cycle



Section 4: ENROLLMENT AND FINANCE TRENDS AND PROJECTIONS

Recent Changes to College Funding

Over the intervening five years since the College completed its 2004 Self Study and accreditation process, the College has achieved a strengthened financial position. Several factors account for the College's current financial status.

Effective for the 2005-06 fiscal year, the community college funding approach in Pennsylvania was significantly improved by the passage of Act 46 which eliminates the enrollment-based funding model that allocated State revenues to the community colleges based upon current year enrollments. That approach caused substantial, unpredictable fluctuations because State funding was based upon current-year enrollments. Act 46 created foundation funding for each community college with a "hold harmless" provision: the base amount that the College receives will not be lower than the amount received in the prior year. While a small portion of the State funding remains tied to enrollment fluctuations, the structure of funding in Act 46 minimizes the impact of enrollment swings on the College's annual State allocation. Figure I (Appendix A) shows total State funding received by the College from 2003-04 to the present. As a result of Act 46, the College received a significant increase in State funding in fiscal year 2006 and funding has increased annually since.

Over the past three years, after several years of level support, City funding to the College has increased. (See Figure I (Appendix A).) In both Fiscal Year 2007 and 2008, the College received a $1 million increase in its annual appropriation from the City. In fiscal year 2009, the City made a commitment to begin restoring its funding to equal one third of the College's total annual budget: the support level that had been anticipated at the time Pennsylvania community colleges were created in the mid-1960s. The original City budget for the 2008-09 allocated an additional $4 million to the College; this was to be the first of five consecutive years for a $4 million increase in appropriation. However, subsequent regional and national economic developments have made it impossible for the City to fully honor that commitment: the increase in City appropriation was reduced from $4 million to $2 million. This, nevertheless, marks a significant increase in funding in the context of historical increases that the College has received

from the City.

Act 46 also created a separate capital pool for funding new construction and major renovations for the State's community colleges. This means that after a several-year hiatus during which no significant capital projects were approved for any Pennsylvania community colleges, dedicated State funds for capital projects are once again available:

- In 2006 the College received funding for a range of deferred maintenance projects including replacement of roofs at both the Main Campus and Regional Centers.
- In 2007, the College received approval in State funding for the two major remaining projects in the College's current 2003 Facility Master Plan:
    - an expansion and renovation of the Main Campus; and
    - an expansion and renovation of the Northeast Regional Center.

These projects, currently under construction, will both significantly improve the quality of student services at both locations as well as greatly enhance the College's instructional facilities in a wide range of programmatic areas. Appendix B, provides a brief description of these two projects.

Financial Performance Indicators as of November 2008

As part of its oversight responsibilities, the College's Board of Trustees has asked that staff develop performance indicators which enable the Board to regularly monitor the College's financial operating characteristics. For each indicator, a targeted value for the College's financial performance has been set. Current information for each of the indicators is shown in Appendix A, Figures II-IX, Accompanying comments indicate the importance of the measure, targeted level of achievement for the College, and the current trend for each indicator. A new accounting standard, GASB 45, effective in Fiscal Year 2007-08, requires the College to record an accrued expense for the expected future cost of employees' post-retirement healthcare benefits. This is a non-cash transaction that has no impact on the College's liquidity or current-year cash expenses. However, it does alter expenditures as reported on the College's financial statements. The impact of GASB 45 is noted in the relevant financial indicators.

In general, over the past several years, the College has strengthened its performance in each of the key financial performance areas. The largest area of concern is associated with the measure that reports operating revenues by source. Because of limitations on the increases that have been received from the City and State relative to the growth in the College's budget, the College has become more dependent on tuition and fee revenue in each of the past several years. The 2008-09 proposed funding by the City of Philadelphia would have significantly reduced this dependency over several years had the City been able to honor its $4-million per year increase in funding. Relying on that commitment, the College did not increase tuition and fees for the 2008-09 year. The national and regional economic difficulties of the last twelve months have had major impacts on City and State revenues. The proposed 2009-2010 City budget includes no increase in funding for the College and only a modest two percent increase is proposed by the State for community colleges. As a result, following the one-year hiatus in tuition and fees increases, an increase in tuition will be required for the 2009-2010 year.

Moody's Bond Rating Report

In October 2008, the College issued $74.8 million of new debt to finance the College's capital projects at the Main Campus and Northeast Regional Center. Because of the on-going disruptions in financial markets, bond insurance was not available, and the issue proceeded based upon an independent bond rating. The College received an A2 rating from Moody's. Their report provided in Appendix D, documents Moody's perceptions about the College's current financial strengths and weaknesses.

Enrollment Trends

Table A below provides a summary of headcount and FTE (full-time equivalent) enrollments from 2004-05 to the present. Beginning with the 2006 fiscal year, under Act 46, the Commonwealth of Pennsylvania funding approach for Pennsylvania community colleges eliminated the previous enrollment-based funding based upon current year enrollments and replaced it with Foundation funding not tied to current year enrollments. By the provisions of Act 46, Foundation funding for a fiscal year cannot be lower than received in the prior year. This new funding approach has reduced the pressure to have annual enrollment growth to generate new State revenues and has permitted the College to manage enrollments in a manner that strengthens opportunities for student success.

Table A

Total Head Count and FTE Enrollment

2004-05 to Present

Fiscal Year	Credit Headcount	Credit FTEs(1)	Non-Credit Headcount	Non-Credit FTEs(1)
2004-05	29,269	15,302	9,003	2,324
2005-06	26,293	13,674	8,267	1,437
2006-07	26,157	13,572	7,696	841
2007-08	26,212	13,942	8,642	907
2008-09(2)		14,357		1,137

Source: The College

(1) Full-time equivalent

(2) Estimated

Several factors account for the significant decline in enrollments between 2004-05 and 2005-06. The College received a substantial increase in State funding for 2005-06. For the first time in the College's history, neither credit nor non-credit funding was tied to current-year enrollment levels. Prior to the 2005-06 fiscal year, the majority of the College's non-credit program offerings had been funded primarily by State revenues. The elimination of State revenue funding for non-credit FTEs made these programs less feasible financially for the College to offer. As a result, substantial changes of non-credit programs were made. The College's large non-credit literacy programs were restructured to strengthen student outcomes, and higher course registration fees were imposed. As a result, there was a decline in program levels in the non-credit area and a parallel increase in improvement in student outcomes.

With respect to credit enrollments, in Fall 2005 the College made several significant changes, which had negative impacts on credit enrollments for that year. In order to both improve student services in the Financial Aid Office and to address some earlier years' A-133 audit findings, the College tightened its procedures for eligibility for financial aid, requiring that the student submit a complete aid application prior to the start of the semester. Previously students were allowed to complete financial aid applications during the first few weeks after the start of the semester. The tightening of the rules for financial aid meant that some students chose not to enroll and therefore reduced enrollments. At the same time, the College restructured its lowest level developmental program and required more students with low placement scores to enroll in adult literacy programs as opposed to credit developmental courses. In addition, in Fall 2005 the College was in the first year of the implementation of the new student enrollment process system (Banner SCT). Difficulties in the first semester of implementation created service delivery issues and discouraged some potential students from enrolling. Finally, the economy in the Philadelphia region was extremely robust in the 2005-06 year, and the College experienced some loss of enrollments based upon high levels of job opportunities for potential adult students.

Table B outlines the College's projected enrollments for the next four fiscal years.

Table B

Projected 2009-2010 to 2012-13 FTE Enrollments

Fiscal Year	Credit FTEs	Non-Credit FTEs
2009-10	14,857	1,200
2010-11	15,257	1,250
2011-12	15,557	1,300
2012-13	15,757	1,350

Several important circumstances for the College are projected to have a positive impact on future credit enrollments at the College.

A key component of the College's current *Achieving the Dream* initiative is focused on improving student success across all categories of students. An institutional goal to increase year-to-year retention by one percent a year for the next four years has been established and is actively being pursued through a range of student and academic affairs initiatives.

Typical of community colleges throughout the country, the worsening economic picture promotes enrollment growth for the College both from students who elect to choose a lower cost option for attending higher education, and by part-time adults who use lack of employment opportunities as a reason to go back to higher education to develop additional employment skills. Enrollments for the 2009 fiscal year and current application patterns for Fall, 2009 suggest that the College will continue to experience enrollment growth as a result of the current economic conditions.

The two campus expansion projects currently underway contribute to the expectation of enrollment growth as well. Currently the Northeast Regional Center operates at close to full capacity. Student demand for classes at peak demand periods (morning and evening) cannot be addressed due to lack of classroom capacity. Creation of additional instructional space coupled with expanded degree program options possible with the expansion of the Northeast Regional Center, result in the expectation that enrollment growth at that location will occur beginning with the 2010-2011 fiscal year. Similarly, the new construction and substantial renovation of existing buildings at the Main Campus will both create new instructional program space and significantly improve the quality of student services and out-of-classroom space for students. This is projected to have a positive impact on future enrollment levels at the Main Campus.

For the above reasons, the enrollment projections shown in Table B include moderate enrollment growth in each of the next four years. The impact of the new facilities on enrollments will be greatest in fiscal years 2011 and 2012.

Financial Projections

The College employs a comprehensive multi-year financial planning process which allows the College to project revenues and expenses under a wide range of assumptions, and to develop annual budget plans in the context of a full understanding of the financial implications of potential revenue and expense changes.

Table C summarizes the major components of the College's financial planning model which are considered in developing comprehensive financial projections for the College. Some components of the College's expense budget are known for the next several years and can be easily projected. These include: salary increases for collective bargaining employees, debt service payments for the College's long-term bond debt, and multi-year contractual and lease agreements which have pre-defined payment terms. However, many components of the College's expense budget are not fully known well in advance of the fiscal year, and are subject to change both by decisions made by the College or external factors such as escalations in healthcare costs. All of the College's revenue components are variable based upon decisions which are made by the College with respect to enrollments and tuition and fee charges, as well as

to external factors such as City and State funding appropriations and economic conditions which determine investment rates for the College's cash position.

Table C

Key Components of CCP's
Multi-Year Financial Planning Model

Revenue Projection Components

FTE Enrollments by Program Category
Credit Hours Taught
State Funding
City Funding
Investable Funds and Rates of Return
Tuition and Fee Charges
Net Income from Non-Credit Adult and Continuing Education Programs

Fixed Expenditures

Salary Increases – Continuing Union Employees
Salary Increases – Continuing Non-Union Employees
Fringe Benefits (Retirement and FICA)
Long-Term Leases
Multi-Year Contracts
Debt Service Costs

Variable Expenditures

Number of Employees
Salaries - New Full-Time Employees

Salaries - New Part-Time Employees

Fringe Benefits (Healthcare Insurance)

Current Facility Operating Costs

Operating Costs for New Facilities

Utility Costs

Technology Costs

Other Operating Expenses Not Contractually Committed

To understand the range of potential outcomes for the College's future budgets, the College has developed an integrated revenue and expense planning model which allows the financial implications of changes to any of the revenue or expense components to be understood. For example, a growth in enrollment will have implications on the institution's expense budget in the areas of faculty salaries and fringe benefits, instructional materials costs, and depending upon location, leased classroom space. In developing a multi-year financial plan, the College starts with the most probable scenarios to understand likely revenue and expense patterns for the next several years, but also carefully considers adverse scenarios as well as best case scenarios to understand options which must be considered by the College in the eventuality of significant revenue shortfalls or new revenue in opportunities which were not originally anticipated. Use of this integrated financial modeling approach allows the College to anticipate best and worst case financial scenarios, and to develop institutional strategies which may be required to ensure program and financial viability over time.

Projections for 2009-2010

At the time this section of the Periodic Review Report was prepared in March 2009, the status of the College in terms of funding from the City and State for 2009-2010 was still not fully determined. However, most of the College's expenditure requirements for the 2009-2010 year could be projected with a relatively high degree of confidence. Prior to any new revenue funding or enrollment shifts from the 2008-09 levels, the College's revenue increase/expense reduction requirements for a steady-state, balanced budget are equal to $5.5 million. Factors which contribute to this expense budget growth include: projected and negotiated salary increases for

faculty and staff; increases in healthcare costs; known increases in multi-year contracts; and increases in the College's debt-service payments based upon the financing for the Main Campus and Northeast Regional Center Expansion Projects. To close this $5.5 million gap between revenues and expenses, a variety of revenue enhancement and expense reduction strategies will be required. In broad categories, Figure XIII shows the probable changes in revenues and planned expense changes for the 2009-2010 year.

City funding is currently expected to remain unchanged for the 2009-2010 year based upon public statements made by the Mayor that, despite the City's financial difficulties, there would be no cut in funding to either the Community College of Philadelphia or the public school system. This position by the Mayor is consistent with his public policy stance that continuing to improve the educational attainments of the residents of Philadelphia is fundamental to the City's long-term economic well-being. The Governor of the Commonwealth, in his budget plan for 2009-2010, provided a two percent increase for the community colleges. This translates into roughly $600,000 of new revenue for the College in the 2009-2010 fiscal year. A tuition increase is essential to the development of a balanced budget plan for the 2009-2010 year. The amount shown in Figure XIII, Appendix A, assumes a seven-dollar per credit increase. The projected enrollment growth of 400 FTEs will generate net revenues of $568,000 for the College. Several revenue enhancement initiatives are planned for the 2009-2010 year including growth of international students and development of an adult continuing education program. These efforts are projected to generate an additional $282,000 in new revenue for the College.

Expenses will be reduced in two broad ways: Freezing currently vacant positions for all or a portion of the year and cutting non-salary expenses. The targeted amount of savings from these position freezes is $680,000. Non-salary expenses will be cut by $1.2 million. A wide range of strategies will be employed to accomplish this level of expense reduction. Approximately $200,000 in one-time expenditures in 2008-09 will not repeat in the 2009-2010 fiscal year and can be taken out of next year's budget numbers. A range of institutional services will be judiciously cut back in a manner that does not impact on the quality of instructional programs or services to students. For example, contract security at non-peak times and at less active locations will be reduced; less-essential mailings and publications will be reduced in quantity or eliminated; and a wide range of discretionary budget expenditures will be judiciously reduced,

e.g., travel, professional memberships, overtime, part-time employee and temporary agency employee usage.

In its planning for possible reductions to future expense budgets, the College has categorized the kinds of changes that are required in three broad categories. Each category introduces additional levels of difficulty and significance for institutional operations. Appendix E, provides a brief description of each of these three categories. For the 2009-2010 year, it is currently projected that only Category A and some Category B expense changes will be required in order for the College to achieve a balanced budget.

Projections for Subsequent Fiscal Years

Multi-year financial planning is based upon several key principles:

1. In considering any changes that are made to institutional expenditure patterns, the focus will be placed on the importance of the College's Mission and Core Values. There will be no compromises in academic quality and efforts to meet current goals with respect to improved graduation, retention and academic performance rates.

2. Hiring of essential new faculty and staff, especially tenure track faculty, will continue.

3. The College's institutional plans (Strategic, Academic, Enrollment Management, Technology, Marketing, Diversity and Facility) will be used to help guide decision making with respect to the allocation of limited resources.

4. The College will continue to pursue innovative strategies and implement new initiatives essential to ensuring the College's academic and financial viability.

5. Net-revenue producing enrollment growth that does not impair the quality of current instructional programs will be actively pursued and supported.

6. With respect to College operations there will be an emphasis on 'green' decision making, both as a viable strategy to reduce future operating costs and to

emphasize the College's strong commitment to sustainable design and operations as evidenced in the designs of the Main Campus and NERC expansion projects.

7. Decision making will strive to limit the adverse impacts on current employees.

8. Multiple opportunities will be provided for members of the College community to learn about the College's current financial challenges and to suggest strategies both with respect to expenditure management and revenue enhancement.

Because of the tremendous economic turmoil that the regional and national economy is currently going through, making multi-year financial projections for fiscal year 2011 and beyond is more difficult than it has been in the past. As noted above, some multi-year expense projections are relatively easy for the College to make. Salaries for unionized employees are set through August 2011. Negotiated increases in salaries and fringe benefits for fiscal year 2012 and beyond will clearly be influenced by the College's ability to pay and the economic circumstances that are in place at the time the College completes its next collective bargaining negotiations. The major change in the College's operating expenses beginning in the 2010-2011 year and beyond is the impact of the facility expansions at both the Northeast and Main Campus. Considering the additional staff and new utility and facility operating costs, the projected impact on the expense budget for the College when both facilities are complete is approximately at $900,000 per year. New expenditures at this level assume staffing at the ideal level. Adverse financial conditions for the College could require the College to reduce the commitment that would be made to new staff as the facilities open. The enrollment growth that is enabled by the new facilities will contribute a significant portion of the net revenues needed for the additional new expenses.

The major issue for the College in future fiscal years is the extent to which City and State funding can be sustained and continue to grow to provide support for the annual growth in the College's expenses. As described above, Act 46 essentially holds the College harmless with respect to the State and currently provides the insurance of at least equal funding from year to year. A new community college funding act would be required to change the current financial commitments that are made to the Commonwealth community colleges. The Mayor's multi-year City Budget includes the assumption of funding stability for the College, with the stated intention by the Mayor to increase funding for the College if possible. Economic realties could,

of course, require a reconsideration of these currently good intentions with respect to funding for the College.

The College has begun a careful consideration of worst case scenarios in the event that there is a significant loss of support for the College. As it has in past economic downturns, the College has built up reserves which can be used to help stabilize the institutional budget for a short period of time. Use of limited reserves to stabilize the budgets is only viable as a strategy if budget shortfalls are temporary. Planning is underway to identify options for the College if support levels from the City and/or State are reduced for a several year period of time. Multi-year revenue shortfalls cannot be addressed by reserve usage. Areas and activities of the College are being identified where budget expenditure reductions may be possible without impairing the College's achievement of its critical mission and strategic plan goals and without creating intolerable impacts on essential programs and student services. If such reductions become necessary, a deliberative, inclusive process will be followed to gain as broad a consensus as possible within the College on the directions to be taken.

Section 5: ASSESSMENT PROCESSES AND PLANS

Several dimensions of institutional effectiveness are reflected in the College's assessment efforts. The following facets of effectiveness are regularly assessed at the College:

- Educational effectiveness based on institutional expectations. These assessment efforts focus on attainment of institutional standards for student academic performance and persistence while at the College and the post-CCP transfer and career outcomes of the College's graduates and former students.
- Educational effectiveness based on student expectations. These efforts aim to incorporate the student's educational objectives into the analysis of the institution's effectiveness. Assessment efforts regarding student expectations focus on the degree to which students leaving the College have achieved the educational and personal goals they set for themselves while enrolled at the College, their level of usage and satisfaction with academic and student support services, and satisfaction with institutional processes and facilities.
- Financial and operating effectiveness based on cost efficiency, resource usage and resource development.
- Enrollment effectiveness based on the College's ability to achieve enrollment targets and the extent to which constituencies in the service area have easy access to the opportunities provided by the College.
- Community impact based on the College's economic impact and contribution to work force development in the service area.

Assessment efforts at the College are far-reaching and are integrated throughout the campus environment. The following documents provide detailed explanations of key initiatives undertaken by the College as a foundation for self-study, planning, the assessment of institutional effectiveness and institutional improvement.

Supporting Documents:

Assessment Plan

Office of Institutional Research Initiatives

Academic Program Audit Process

Administrative Audit Process

Financial and Operating Effectiveness

Classroom Based Assessment/Student Learning Outcomes

The College has completed an Academic Master Plan that dictated the development of an assessment plan which complies with accreditation requirements, is flexible enough to be used by faculty across the College and provides meaningful quantitative and qualitative information for use in improving student outcomes at the institution, program and course levels. The next Academic Master Plan now in development, will point to the use of assessment data in designing strategies to improve student learning.

Assessment of student learning is the subject of one of the Middle States Site Evaluation Team's recommendations to the College; consequently, it was addressed in detail in Section 2 above. What follows is a summary of the College's efforts in this regard.

- In addition to the faculty development activities detailed in the Monitoring Report, the institution has continued to place the development of a culture of assessment through faculty development as a major priority.
- The first Academic Affairs Master Plan (2006-2009) called for the creation of the position of Director of Assessment within the Office of Academic Affairs and the President approved the position for 2007. A search promptly ensued but yielded no acceptable candidate. A subsequent search resulted in the appointment of the Acting Director of Assessment as of July 1, 2009.
- The Plan also recommended the creation of a Task Force on Assessment and that Task Force completed its report in May 2008.
- The report identified five core competencies implied in the College's Mission Statement: effective communications, information literacy and technological competence, critical thinking, quantitative and scientific reasoning, and responsible citizenship.

- Committees were identified to develop assessment plans for each of the core competencies. While the Task Force's recommendation was to complete assessment of one of the competencies each year, thus extending five years, the timeline was revised so that the assessment of information literacy is expected to be completed by the end of the Spring 2009 semester and a plan to assess the additional four competencies will be place by the end of the 2009-2010 academic year.
- Consistent commitment to the assessment of student learning has resulted in enhancing or increasing the variety of ways used to analyze effectiveness.
- The Curriculum Facilitation Team described in the Self-Study document is well established and continues to provide assistance to faculty course and program developers, using institutionally approved models. These models require writers to ensure coherence of student learning outcomes through the various levels of the institution: course-program- institution.
- On-going professional development sessions support institutional efforts to assess student learning, use the data gleaned from this activity and revise instructional strategies and activities to promote student success in meeting the expected outcomes.

As reflected above, multi-pronged efforts at assessing institutional effectiveness and student learning outcomes are in place. Faculty and staff across the institution have access to rich databases and increasingly ask "What does the data show?" when participating in planning initiatives and working toward the improvement of student learning.

Section 6: LINKED INSTITUTIONAL PLANNING AND BUDGET PROCESSES

The College employs a comprehensive multi-year planning process to determine key priorities and goals and progress which in turn informs later plans. The foundational plan for the institution, its Strategic Plan, which is grounded in the College Mission and begins with the consideration of the following questions:

(1) Which goals and objectives remain strategic for the College and should be included in …[the] Plan?

(2) Which goals and objectives have been achieved or are no longer strategic and therefore should be deleted from the … Plan?

(3) What additional goals or objectives should be included in the Strategic Plan to reflect current institutional needs and priorities?

In 2008, as the College arrived at the end of the period covered by its Strategic Plan, a developing consensus emerged among College constituencies that many of the goals and objectives within the 2004-2008 Strategic Plan both remained "critical for the College to pursue and had not been fully accomplished." In early Summer 2008, a representative group of faculty, staff and Board members gathered at a retreat to review progress in achieving the goals articulated in the plan. After extensive discussion, the 2004-2008 Plan was restructured to guide the College's strategic directions for the next four years, and adopted following presentation to the faculty during the Fall 2008 Professional Development Week and posting for comments.

The Strategic Plan then forms the basis for the development of all other College plans. The Academic Master Plan (2006-2009) process for example, begins by acknowledging the principle issues identified in the College's Strategic Plan that directly impact the Academic Affairs areas. The Facilities Master Plan also specifically links to the Strategic Plan and the Technology Plan by using the assumptions and goals expressed in those plans as its foundation for projecting physical space needs. Other plans, while not specifically citing the Strategic Plan remain steeped in the Plan's goals and craft mechanisms which support the values expressed. The College's Emergency Response Plan, for instance, does not specifically cite the Strategic Plan but creates procedures and mechanisms which ensure a safe environment to enable the fulfillment of the College's primary student-focused goals.

Assessment efforts at the College are linked to its goals and plans and are far-reaching and are integrated throughout the campus environment. The following list represents key initiatives undertaken by the College as a foundation for self-study, planning, and the assessment of institutional effectiveness and institutional improvement.

- Office of Institutional Research Initiatives
- Academic Program Audit Process
- Financial and Operating Effectiveness
- Classroom Based Assessment

Annual Strategic Planning updates which show the link of initiatives to Strategic Planning goals are provided to the College community and included on the Strategic Planning website.

All planning processes at the College include representation from appropriate College constituencies. The Strategic Plan Retreat, for example, included participation from faculty and administration across the College and representation from the College's Board of Trustees and the Faculty Federation. The Academic Affairs Master Plan 2006-2009 committee included faculty and administrators from curricula and disciplines across the division. All planning processes include the solicitation of feedback from the College community, and the plans themselves are made available through the College Planning Links on the College's staff page. (www.ccp.edu/stafpage)

The development of the annual College budget incorporates Strategic Plan priorities and ties budget initiatives to the College's Strategic Priorities. The College's strategic planning process is also supported by the College's annual operational planning and budget preparation processes. Each cost center within the College develops annual operational goals and objectives and participates in the development of a budget for the next fiscal year. It is the responsibility of the administrative leadership of the College to ensure that the annual operating plans developed for each cost center reflect an appropriate commitment to strategic planning objectives.

The implementation of the Technology Plan, which itself was premised in Strategic Planning, has necessitated significant resources, and planned budget allocations reflect those demands. This link is expressly stated in defining major factors contributing to the current budget.

Another example of this link is the development of a marketing and image enhancement plan, a priority identified in the 2004-2008 Strategic Plan, which has necessitated a continuing commitment of financial and staff resources.

Strategic Planning Website
http://www.ccp.edu/VPFIN-PL/SP/2008-2012/index.htm

Academic Master Plan, 2006-2009
http://www.ccp.edu/vpacaff/AMP_2006_2009.htm

Achieving the Dream website
http://www.ccp.edu/site/about/achieving_thedream/

College Administrative Audit Process
http://www.ccp.edu/vpia/AdminAudit/

College Emergency Response Plan
http://www.ccp.edu/vpfin-pl/security.htm

Diversity Plan
http://www.ccp.edu/stafpage/diversityplan112903.pdf

Facility Master Plan
http://www.ccp.edu/vpfin-pl/fmp/

Governance Plan
http://www.ccp.edu/stafpage/

Integrated Marketing Plan Scan Results
http://www.ccp.edu/vpgv-com/plan/

2008-2012 Strategic Planning Website

http://www.ccp.edu/VPFIN-PL/SP/2008-2012/index.htm

2008-2012 Strategic Plan Draft

http://www.ccp.edu/stafpage/

Technology Plan [Updated Draft Underway]

http://www.ccp.edu/tcc/newsite/

Enrollment Management Plan

http://www.ccp.edu/emp/

APPENDICES

Appendix A

Figure I

Total City and State Funding 2003-04 to the Present

FiscalYear	Total City Allocation	Total State Allocation
2003-04	$22,467,924	$31,567,231
2004-05	$22,467,924	$29,932,976
2005-06	$22,467,924	$33,286,218
2006-07	$23,467,924	$34,793,530
2007-08	$24,467,924	$35,794,786
2008-09	$26,467,924	$37,982,645

FIGURE II

Unrestricted Reserve Fund/Quasi Endowment Funds as Percent of Operating Budget.

Fiscal Year	Unrestricted Reserves and Quasi-Endowment Funds	Operating Budget	Reserves as a Percent of Budget
2004-05	$9,692,958	$94,728,456	10.23%
2005-06	$11,682,218	$95,054,502	12.29%
2006-07	$17,038,944	$98,088,111	17.37%
2007-08 prior to GASB 45	$22,349,410	$102,513,725	21.80%
2007-08 after GASB 45	$17,154,757	$102,513,725	16.73%

Comment:	Growth of unrestricted reserves provides a resource to ensure stability in College operations in a year of under-funding, as well as provides potential resources for one-time needs not fundable out of current-year budget resources. The GASB 45 post-retirement benefit accrual reduces the amount of unrestricted reserves reported in the College's financial statements but has no impact on the College's cash position.
Target:	15% or higher.
Current Status:	The 2008-09 fiscal year is projected to end with a small surplus. Excluding the impact of GASB 45, the target will be comfortably met. However, the accrued post-retirement liability will push the reported reserve level below 15%.

FIGURE III

Average Operating Fund Cash and Investment Assets

as a Percentage of Final Operating Budget Expense

	Average Amount of Operating Cash	% of Budget
2004-05	$25,328,414	26.8%
2005-06	$28,909,469	30.4%
2006-07	$33,923,655	34.6%
2007-08	$40,065,045	39.1%

Comment: An upward positive trend is indicative of improved liquidity and the ability to withstand short-term fluctuations in revenue receipts.

Target: 25% (coverage for 3 months of operations) or higher.

Current Status: The College's liquidity position continues to improve. The average cash position in 2008-09 is approximately $4,000,000 higher than in 2007-08.

FIGURE IV

Current Asset to Current Liability Ratio

2004-05	1.22
2005-06	1.29
2006-07	1.57
2007-08	1.47

Comment: A positive trend in this ratio is indicative of a growing capacity to handle current debt obligations. The 2007-08 ratio was reduced by the movement of $4.8 million of cash investments to long-term investments. Without this change, the current ratio would have been 1.64.

Target: Ratio: 1.2 or higher

Current Status: No major change in this ratio will occur during the 2008-09 year.

FIGURE V

Total Debt Payments and Longer-Term Lease Payments
Made Using City Dollars
as a Percentage of Unrestricted Operating Revenue

	Total Debt and Long-Term Lease Payments Made from City Dollars	Debt Payments Made from City Dollars as Percent of Total Operating Revenue
2004-05	$3,378,206	3.56%
2005-06	$3,378,259	3.46%
2006-07	$3,469,762	3.37%
2007-08	$3,848,690	3.57%

Comment: The portion of the College debt paid by the State is funded separately by the State and, as a result, growth in State-funded debt does not impact on the College's operating revenues. However, debt payments made using City revenues directly impact on dollars which are available for College operating purposes. A decline in the percentage of revenues required for debt payments is a positive indication of financial flexibility.

Target: The accepted standard for private colleges and universities is to keep this ratio below 7%.

Current Status: In fiscal year 2009, the College completed its financing for the Main Campus and Northeast Regional Center construction projects. Total borrowing was 70 million dollars raising the debt payment amount from City dollars to $6.8 million or an estimated 6.2 percent of total operating revenues. Debt payments will remain relatively constant through fiscal year 2014 at which point the debt issued in 1999 will retire. Appendix C, provides a summary of the College's debt burden for the next 20 years. No new long-term borrowing is currently planned by the College.

FIGURE VI

Operating Revenues by Source

Operating Revenue by Source	FY 05-06	% of Total	FY 06-07	% of Total	FY 07-08	% of Total
State FTE Appropriation	28,827,353		30,057,126		30,935,893	
State Lease Appropriation	1,100,356		753,469		592,357	
TOTAL STATE	29,927,709	30.68%	30,810,595	29.90%	31,528,250	29.28%
City Operating Appropriation	19,012,217	19.49%	19,632,358	19.05%	19,730,623	18.32%
Student Tuition & Course-related Fees	45,338,533		48,943,546		53,427,324	
Student Regulatory Fees	742,250		827,548		854,125	
TOTAL STUDENT	46,080,783	47.24%	49,771,094	48.31%	54,281,449	50.41%
Investment Income	1,123,800	1.15%	1,691,492	1.64%	1,052,414	0.98%
Other	1,400,900	1.44%	1,125,402	1.09%	1,090,429	1.01%
Total	97,545,409	100.00%	103,030,941	100.00%	107,683,165	100.00%

Comment: The City operating appropriation value represents dollars remaining from the total City allocation after all City capital obligations are met. Revenue dispersion, lack of overdependence on one revenue source, is viewed as an important indicator of financial stability. The growth in College dependence on student revenues, and indirectly on State and Federal Student aid programs, is a potential concern. Investment income was significantly lower in 2007-08 based upon the sharp drop in fixed-income rates which occurred during the year.

Target: To reduce dependence on student revenues over time.

Current

Status: On a percentage basis, State funding is projected to be slightly lower in fiscal 2009 and will provide an estimated 28.9 percent operating revenues. Based upon the utilization of more City dollars for debt service, the City will provide an estimated 17.5 percent of operating revenues. The realities of City and State tax revenue receipts are likely to require a greater dependency on tuition and fee revenue for the next few years.

FIGURE VII

Tuition and Fee Changes

	2004-05[3]	2005-06[3]	2006-07[3]	2007-08[3]	2008-09[3]
Tuition[1]	$97	$104	$112	$115	$115
General College Fee	$4.00 per cr. hr.	$4.00 per cr. hr.	$4.00 per cr. hr.	$4.00 per cr. hr.	$4.00 per cr. hr.
Technology Fee	$18.00 per cr. hr.	$22.00 per cr. hr.	$26.00 per cr. hr.	$28.00 per cr. hr.	$28.00 per cr. hr.
Average Course Fee	$5.25 per cr. hr.	$6.26 per cr. hr.	$6.48 per cr. hr.	$6.65 per cr. hr.	$6.65 per cr. hr.
Average Total Annual Costs for Full-time Study[2]	$2,928	$3,270	$3,564	$3,688	$3,688

Source: The College.

(1) Per credit hour for Philadelphia residents. Other Pennsylvania residents pay double tuition and out-of-state students pay triple tuition.

(2) Assumes 12 credit hours plus student activity, technology fees per semester, and average course fees.

(3) The College charges course fees in high cost course areas such as allied health and laboratory sciences. Course fees range from $66 to $264 per course.

Comment: Course fees are charged for in disciplines where instructional delivery costs are above average based upon factors such as class size constraints, faculty workloads, and instructional materials costs. As a result, full-time student charges vary by program of study. The lowest possible charge for a full-time student in the 2008-09 fiscal year is $3,528.

Target: To keep tuition and fee increases per year at the lowest possible level.

Current Status: Charges for the 2009-2010 year are currently not set

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FIGURE VIII

Total Cost Per Credit FTE Student

	Total Credit FTEs	Cost Per Credit FTE	Percent Increase	Weighted Price Increase Index
2004-05	15,294	$5,808		
2005-06	13,629	$6,669	14.79%	4.4%
2006-07	13,569	$7,022	5.32%	4.2%
2007-08	13,942	$7,486	6.61%	4.6%

Comment: The weighted price index combines the general Philadelphia CPI with the Kaiser Foundation Health Care Inflation Index using weights that are based upon the portions of the College budget devoted to healthcare and other costs. The 2007-08 increase is largely attributed to the new GASB 45 post-retirement benefit expense accrual. This non-cash transaction increased the cost per credit FTE by 372 dollars. Without the GASB 45 accrued expense impact, the cost per credit FTE would have increased by 1.3%.

Target: To keep percent increase at or below weighted cost-of-living increase.

Current Status: Absent the impact of GASB 45, cost escalations in fiscal 2009 will be modest and an increase in cost per student of less than 2 percent is anticipated. However, the GASB 45 post-retirement expense accrual will push the reported cost per FTE up by an additional 4 percent.

FIGURE IX

Average Annual Salary and

Annual Percentage Increase in Average Salary

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Faculty and Lab Aides					
Average Salary	$58,943	$60,612	$60,716	$62,144	$63,408
Percent Increase		+2.8%	+.2%	+2.4%	+2.0%
Administrators					
Average Salary	$66,123	$67,703	$68,450	$69,450	$70,863
Percent Increase		+2.4%	+1.1%	+1.4%	+2.0%
Classified and Confidential					
Average Salary	$34,812	$36,008	$36,862	$37,866	$38,936
Percent Increase		+3.4%	+2.4%	+2.7%	+2.8%

Comment: Data for each year are points-in-time values as of the middle of the Fall term based upon all filled positions as of that date. Vacant positions and associated salaries are not included in the computation.

Target: All faculty and classified employees' salaries are set by collective bargaining agreements. The current five year contracts extend through August 31, 2011. The current contract provides for average annual salary increases of 3.62% for full-time employees over the life of the contract. However, through the opportunities provided by employee turnover and retirement, the goal is to keep overall average salary increases below the 3.62% increase for continuing employees.

Current Status: As in past years, staff turnovers and retirements will keep the average increase in salaries below the 3.62 percent average salary increase level provided to returning employees.

FIGURE X

Projected Changes in Revenues and Expenditures for the 2009-2010 Year

Revenues

City	No Change
State	$ 600,000
Tuition Increase	2,320,000
Enrollment Growth	568,000
Other Revenue Enhancement Initiatives	282,000
Revenue Growth	$3,770,000

Expense Reductions

Position Freezes	$ 650,000
Non-Salary Expense Reductions	1,166,000
Expense Reductions	$1,816,000

APPENDIX B
OVERVIEW OF CURRENT CONSTRUCTION PROJECT

Main Campus Expansion

The Main Campus expansion project addresses many of the goals outlined in the 2003 Facility Master Plan. The project is focused in several general areas: creating new instructional spaces for a range of new and current College's academic programs; redesign and update student and administrative services to reflect the current and future uses of technology and to promote increased effectiveness and efficiency in operations; and general redesign of many sections of the campus to make it more student-centered and supportive of student success.

The new Pavilion building will house the College's Culinary Arts and Hospitality Management Programs, the prospective-student Welcome Center, student and staff dining, an expanded bookstore, and general-purpose instructional and convocation spaces.

Redesigned space in the existing Bonnell and West Buildings will provide space for the following program areas: Communications Arts, Theater, Architecture and Computer Assisted Technology, Construction Management, Facility Management, Engineering Science, Biotechnology and Process Control Technology. The ground floors of the Mint and Bonnell Buildings will contain an integrated Enrollment Services ("One-Stop") Center consolidating in one location all of the College's enrollment services including: Admissions Counseling, Advising, Testing, Registration, International Student Services, Financial Aid, Bursar, and Center on Disability. Similarly an integrated Business Services Center will be created providing coordinated services in one location to students, faculty and staff in the following areas: mail, printing, duplication, central supplies and receiving.

Northeast Regional Center Expansion

The Northeast Regional Center expansion project addresses many of the goals outlined in the 2003 Facility Master Plan. The project is focused in several general areas: creating new instructional spaces for a range of new and current College's academic programs; expansion and update of student services to reflect the current and future uses of technology and to promote

increased effectiveness and efficiency for students; and general redesign of the Center to offer state-of-the-art classrooms and labs, improved amenities outside the classroom for students, faculty and staff, and create a student-centered environment which facilitates students' achievements of their educational goals.

The Northeast Regional Center project will double the size of the current center from 60,000 to approximately 116,000 gross square feet. The expanded Center will allow the College to offer more comprehensive services and programs. Key features will include a substantial increase in classrooms, faculty offices, sciences and career program laboratories, and administrative support spaces. New spaces will include an integrated ("One-Stop") Enrollment Services Center which will provide coordinated delivery of admissions, assessment, advising, counseling, registration, financial aid and bursar services. A new Learning Commons will provide integrated library, learning lab and open computer lab resources for students. Food Service and Bookstore operations will be expanded. The site will be redesigned to accommodate additional parking. Significantly expanded meeting space will allow the Center's role as a community resource to be enhanced.

The enhanced programmatic offerings in the expanded Center will include new program spaces for the following programs: Art, Music, Biology, Biotechnology, Computer Forensics and Health Services Management. The expanded center will enable a wider set of course offerings in many disciplines and more degree program opportunities. In addition, credit and non-credit educational programs for the Northeast business community will be housed in the Center.

APPENDIX C

LONG-TERM DEBT OBLIGATIONS
COMMUNITY COLLEGE OF PHILADELPHIA

FISCAL YEAR 2009
THROUGH
FISCAL YEAR 2028

EXISITNG DEBT PRIOR TO 2008 BOND ISSUE AND TOTAL DEBT WITH 2008 BOND ISSUE

	Existing Debt Service Prior to 2008 Bond Issue			Total Debt Service Including 2008 Bonds		
	Annual Debt Service	State Share	City Share	Annual Debt Service	State Share	City Share
FY 08	7,270,209	3,708,868	3,561,341	7,270,209	3,708,868	3,561,341
FY 09	7,004,391	3,576,771	3,427,620	12,857,338	6,037,517	6,819,820
FY 10	5,454,982	2,802,244	2,652,737	12,516,633	5,771,164	6,745,469
FY 11	5,458,656	2,804,083	2,654,573	12,511,801	5,769,427	6,742,374
FY 12	5,451,069	2,800,174	2,650,896	12,504,902	5,765,806	6,739,095
FY 13	5,461,614	2,805,227	2,656,388	12,511,127	5,769,043	6,742,084
FY 14	4,624,547	2,387,009	2,237,538	11,677,435	5,352,245	6,325,190
FY 15	3,263,881	1,732,419	1,531,463	9,048,781	4,164,556	4,884,225
FY 16	3,265,719	1,733,871	1,531,849	9,047,569	4,164,726	4,882,844
FY 17	3,081,519	1,640,738	1,440,782	8,864,209	4,071,946	4,792,264
FY 18	2,893,856	1,548,372	1,345,484	8,673,421	3,978,266	4,695,155
FY 19	2,139,606	1,069,803	1,069,803	7,920,561	3,500,282	4,420,279
FY 20	2,139,606	1,069,803	1,069,803	7,919,799	3,499,961	4,419,838
FY 21	2,131,806	1,065,903	1,065,903	7,910,801	3,495,558	4,415,244
FY 22	2,139,050	1,069,525	1,069,525	7,920,850	3,500,359	4,420,491
FY 23	2,141,310	1,070,655	1,070,655	7,922,410	3,501,195	4,421,215
FY 24				5,781,600	2,430,750	3,350,850
FY 25				5,782,400	2,431,086	3,351,314
FY 26				5,782,600	2,431,170	3,351,430
FY 27				5,786,300	2,432,726	3,353,574
FY 28				5,782,300	2,431,044	3,351,256
	63,921,823	32,885,464	31,036,360	185,993,046.03	84,207,695.85	101,785,350.18

Note: The state share shown for the 2008 bonds is based upon the amount of state funding approved at the time the bonds were issued in October 2008. State support for the remainder of the fifty percent share of the 2008 bonds is pending. While full fifty percent support of the bonds could normally be anticipated for the 2009-2010 year, state funding issues may result in the deferral of the start of full state funding for the bonds.

APPENDIX D

MOODY'S

BOND RATING REPORT

ISSUED OCTOBER 6, 2008

Moody's Investors Service

Global Credit Research
New Issue
6 OCT 2008

New Issue: Community College of Philadelphia, PA

MOODY'S ASSIGNS A2 RATING TO THE STATE PUBLIC SCHOOL BUILDING AUTHORITY'S $75 MILLION COLLEGE REVENUE BONDS, SERIES OF 2008 FOR COMMUNITY COLLEGE OF PHILADELPHIA; OUTLOOK IS STABLE

INITIAL RATING FOR COMMUNITY COLLEGE WHICH WILL HAVE APPROXIMATELY $75 MILLION OF RATED DEBT OUTSTANDING

Pennsylvania State Public School Bldg. Auth.
Higher Education
PA

Moody's Rating

ISSUE	RATING
Revenue Bonds, Series of 2008	A2

Sale Amount $75,000,000
Expected Sale Date 10/03/08
Rating Description Public Higher Education Revenue

Moody's Outlook Stable

Opinion

NEW YORK, Oct 6, 2008 -- Moody's Investors Service has assigned the rating of A2 to the Community College of Philadelphia's (College or CCP) $75 million of College Revenue Bonds, Series of 2008 to be issued through the State Public School Building Authority. This is an initial rating for the College. The outlook is stable.

USE OF PROCEEDS: Proceeds from the Series 2008 bonds will be used for construction and renovation of the main campus and expansion of the College's Northeast Regional Campus Center.

LEGAL SECURITY: The Series 2008 bonds are a general obligation of the College and payable from any general revenues. While the bonds are a general obligation of the College, Moody's views CCP credit quality as somewhat reliant on support from the City of Philadelphia (the Sponsor) and the Commonwealth of Pennsylvania. Essentially all annual debt service for mandated projects is provided to the College by the State (debt rated Aa2) and the Sponsor (rated Baa1), effectively subsidizing CCP for its debt service payments. The State has traditionally funded half of annual capital costs (principal and interest on debt as well as lease expenses on facilities and equipment) with up to 50% capital support from the Sponsor, leaving manageable amounts of debt service for the College to fund internally each year.

Pennsylvania community colleges issue debt for "mandated projects" (projects approved by the Commonwealth's Secretary of Education) and reflect obligations of the Commonwealth and local sponsor to provide for debt service subsidies to the colleges. The community colleges are authorized under section 19-1901-A, Title 24 (known as "The Community College Act") of the Commonwealth's Public School Code. This authorizing legislation sets forth the program for subsidy of debt service for debt issued to finance "mandated projects," in which the Commonwealth and local sponsor each pay up to 50% of debt service to the College. The State has provided formal written approval of the $75 million project cost associated with the Series 2008 bonds. Of this amount, the State has initially committed $62.9 million as a mandated project allowing for the Commonwealth debt service subsidy. The College has received written confirmation from the Commonwealth that the remaining $12.1 million is eligible for the Commonwealth debt service subsidy as of the 2009-2010 year, assuming the availability of funds in the Commonwealth's community college capital pool. The projected annual debt service on this portion of the debt is approximately $968,000 per year.

The Community College Act also provides for an intercept program. Under the statute, upon notification to the Commonwealth's Secretary of Education of a community college's failure to pay debt service as scheduled to the State or municipal issuing authority, the Secretary will then withhold a sufficient amount of state aid remaining to be distributed, to the extent available, for remission to the bond trustee. While the

program does not ensure avoidance of a pending default or guarantee immediate repayment, Moody's believes it does enhance the potential for recovery upon default.

INTEREST RATE DERIVATIVES: None.

STRENGTHS

* Solid market position as the sole provider of public two-year education in the City of Philadelphia with 13,942 full-time equivalent students and projections of growth within the city.

* Importance to Commonwealth and Sponsor and consistent receipt of appropriations for operating and capital support. Combined support accounts for 48% of total operating revenue.

* Breakeven operating performance based on controls over spending aided by substantial debt service reimbursements. Stable operating performance with surpluses reaching 4.3% in 2007, providing adequate debt service coverage of 1.7 times.

* Knowledgeable senior management team who are aware of College's market position and role within the community which have guided their strategic investments.

CHALLENGES

* While balance sheet financial resources of $25 million increased 44% over 2006, the level of resources remains less than half of total pro-forma debt of approximately $125 million. Expendable financial resources provide relatively weak coverage of pro-forma debt and operations at 0.2 and 0.18 times, respectively. Debt service consumes a large portion of operations (10% peak debt service to current operations). Somewhat offsetting this degree of leverage is the payment of debt service by the Sponsor and Commonwealth.

* Elevated Philadelphia high school drop out rate hovers near 70% causing pressure on the College to offer remedial education and attract students to programs closely tied to market demand for graduates.

* High degree of full-time and part-time faculty members covered by collective bargaining units decreases flexibility to respond to shifts in market demand and increases operating expense.

MARKET POSITION: SOLID STUDENT MARKET POSITION SERVING A COMMUNITY NEED

Moody's believes the College's role in providing a variety of credit and non-credit programs in the City of Philadelphia provides a stable student market position. The College's enrollment trends have followed most other community colleges, increasing during difficult economic periods, and declining through more prosperous times. Fall 2008 full-time equivalent credit students (FTE) stands at 13,942 students, down from 15,606 in 2004. The decrease in FTE is a result of the College's decision to discontinue programs in low demand.

In addition to CCP's four campuses, the College offers a variety of instruction at thirty sites around the City and has extensive distance learning offerings. The vast majority of students are drawn from the sponsoring county. The College remains the largest single point of entry for minority students into higher education, with 73% minority students. CCP maintains over 30 program articulation agreements with area colleges and universities and dual-admission agreements with eight colleges and universities. For the Fall term 2008, the College has chosen to keep tuition and fees constant and not institute increases for the students, which keeps tuition revenue relatively flat for the year. Relative to its peer institutions in the State, CCP is priced slightly higher with annual costs of $3,528, showing that they have used some of their pricing power.

OPERATING PERFORMANCE: OPERATING PERFORMANCE PROVIDES ADEQUATE DEBT SERVICE COVERAGE

Moody's expects breakeven operating performance to continue based upon the College's conservative budgeting practices and improving market position. In 2007, the College generated favorable operating performance as calculated by Moody's, with a one-year surplus of 4.8% and a three-year average operating margin of 2.11%, providing average debt service coverage of 1.5 times. Future cost pressure could result from high degree of full-time faculty with relatively generous benefit packages who are covered by a collective bargaining unit. Collective bargaining units are in place for three employee groups all of which are under the auspices of the American Federation of Teachers (AFT). All three units maintain co-terminus agreements which expire on August 31, 2011.
Both the Commonwealth and the Sponsor provide significant operating support to CCP, together contributing 48% of operating revenues in 2007. Additional revenues are derived from student tuition (37%) and various grants and contracts (13%). Sponsor support of $23.4 million in FY2007 is up 6% over FY2003. In FY2008,baseline operating support remained consistent with receipt of an additional $4 million each year for the next five years. For more information on the Baa1 rated City of Philadelphia, please refer to Moody's report dated April 2, 2008.

Moody's rates the Commonwealth of Pennsylvania Aa2 with a stable outlook, based on its history of good financial management; a moderate and well-controlled state debt position; and per-capita wealth levels close to national levels. Offsetting these positive attributes are a pattern of declining ending balances; long trend of below-average growth in population, employment, and personal income, and continued loss of manufacturing jobs; rising cost pressures from Medicaid; and mounting pressures from state employee retirement costs. For more information please review our report on the Commonwealth of Pennsylvania dated May 19, 2008.

BALANCE SHEET POSITION: FINANCIAL RESERVES PROVIDE LIMITED DEBT CUSHION

Moody's believes the current borrowing increases the leverage profile of the College, more than doubling the amount of debt outstanding. In FY2007, financial resources totaled $25 million, of which $20 million are expendable. Expendable resources provide a thin cushion for pro-forma debt and operations of 0.20 times and 0.18 times, respectively. Over the past five years, unrestricted financial resources have grown, increasing to approximately $18 million in 2007 from $4 million in 2003. In addition, maximum annual debt service relative to 2007 operating expenses stands somewhat elevated at 10%, although over 50% of CCP's

operating revenue is derived from State and Sponsor support and the College expects to receive reimbursement for debt service on $70 million of the Series 2008 bonds.

The College has no plans to issue additional debt and Moody's believes that at the current level, there is limited additional debt capacity without cash flow and balance sheet growth.

Outlook

The stable outlook reflects Moody's expectation that the College will maintain its sound market position, positive operating performance and support from both the local Sponsor and Commonwealth.

What could change the rating-UP

Financial resource growth combined with on-going positive operating performance and increased support from the City.

What could change the rating-DOWN

Deterioration of operating performance; interruption of support from Commonwealth or Sponsor; declines in financial resources.

KEY INDICATORS (Fiscal year 2007 financial data, Fall 2008 enrollment):

Total Enrollment: 13,942 full-time equivalent credit students

Pro-Forma Debt: $125.9 million, $75 million rated

Expendable Resources to Pro-Forma Debt: 0.2 times

Expendable Resources to Operations: 0.18 times

Reliance on State Support: 29%

Reliance on Sponsor Support: 19%

3-year Average Operating Margin: 2.11%

RATED DEBT

Series of 2008; rated A2

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APPENDIX E
CATEGORIES OF EXPENSE REDUCTIONS
FOR 2009-2010 AND FUTURE YEAR BUDGET PLANNING

Budget reduction strategies will be sorted into three categories. Based upon the expected multi-year issues with City and State funding, some Category A strategies will be put in place for the 2009-2010 year even if eventual funding for the year is more favorable than currently anticipated. In fiscal 2010 and subsequent fiscal year, if funding circumstance become worse than assumed under Category A; Category B and, if needed, Category C, strategies will be implemented to achieve a viable financial plan for College. A wide range of possible strategies have been identified for each category. College faculty and staff are currently being solicited for suggestions to make sure that broadest possible options for expense reductions are considered.

Category A: Limited impact changes that can close the revenue shortfall while still maintaining relatively favorable operating circumstances. Category A strategies for 2009-2010 should be adequate in the following circumstances: the State increase is consistent with the Governor's budget proposal; there is no decrease in City funding; tuition is increased by 5 dollars per credit; health care costs do not increase beyond the percentage average of the last two years; and enrollment growth is at a level of at least 400 FTEs.

Category B: Moderate impact changes that will require a careful restructuring of departmental activity levels, and a reconsideration of salary increases and expenditure priorities; but will allow all essential programs and services and existing permanent full-time positions to be maintained. Category B strategies will be required in the following types of circumstances: moderate reductions in City funding, no increase in state funding, health care cost increases that are greater than recent years' experiences; and little or no enrollment growth.

Category C: Major impact changes that will require realignments in full-time staffing levels and salaries, and substantial restructuring of some programs and services. Category C strategies will be required in the following types of circumstances:

significant reductions in City and/or state funding; reductions in enrollment levels; major increases in health care costs; or other substantial expense increases or revenue losses.