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To the Honorable Darrell Clarke and Members of Council,

Each year the College submits a request for the upcoming budget year. This year, members of the Community College of Philadelphia (CCP) team have been working on a budget that meets the needs of a city that is undergoing an unprecedented economic downturn and recovery.

I would like to provide a conceptual framework for what our College is doing, and hopes to do, with your continued support.

With the rising cost of higher education and the crippling student debt crisis, Mayor Kenney's administration partnered with CCP to develop The Catto Scholarship to help more students obtain postsecondary degrees and credentials so they can prepare to enter the workforce and have fulfilling careers. As a result, students will be able to focus less on their finances and more on their education and achieving their dreams. Beyond the traditional definition of open admissions, the new reality, and extended definition, includes an absolute commitment to helping students succeed and complete. Students must be prepared to succeed; they must have financial and academic support to succeed; and they must have a purpose for succeeding. Failure to encompass those three important elements into conversations about access reduces the concept to an empty promise.

One of our newest initiatives, CCP Cares, enabled students facing hunger, housing issues and financial difficulties to access a vast network of resources: Within 24 hours, they received a customized response, along with connections to useful social services and agencies, and instructions on obtaining free internet service; groceries, health care and help with housing. Additionally, since the beginning of the pandemic, 62 students have received emergency support from private donors.

Power Up Your Business, our city-funded training initiative for small neighborhood businesses, and The Goldman Sachs 10KSB Program worked quickly to address COVID-19-specific needs for the business community. They fielded frantic calls from business owners worried that their neighborhood stores, daycare centers, salons and restaurants would not survive. They moved their peer learning classes online quickly; assigned a human resources instructor to answer operational questions posed by the alumni group, and began working on livestreams and webinars explaining how to build profitable online relationships, and do business in a post-COVID-19 world.

In addition to developing innovative methods of delivering coursework online, administrators and faculty worked to identify the immediate barriers for the students at greatest risk. CCP solicited donations to its emergency fund to support students, and arranged to loan laptops to those who lacked adequate resources for online learning in their homes.

As the economic recovery begins, Community College of Philadelphia will be instrumental in fostering inclusive growth and prosperity.

Budget Request and Proposal

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2020

For FY20/21, the College is requesting an increase of \$ \$8,050,952. The additional funding includes \$3.3M in new operating support, and \$4.8M to launch the Octavius Catto Scholarship in Spring 2021. This operational support is key to avoiding a tuition increase, and the Catto Scholarship is essential to ensuring that we can continue to provide students with the support they need to complete.

A significant increase in resources allows the College to further realize and expand its existing goals while substantially increasing enrollment, retention, graduation rates and the total number of college degree and certificate completers. Students who complete a college credential increase their earnings potential by three times. Increasing the number of completers will positively impact the workforce by meeting employers' needs. Over 85% of the students who graduate from CCP live and work in the City. To increase the number of college completers (degrees and certificates), the College must increase the number of enrolled students in both credit and non-credit course and program offerings. Enrollment increases must happen concurrent with the increases in retention and graduation rates.

The College-redesign around Guided Pathways has significantly improved curriculum and program alignments with career pathways. In addition to organizing the College into 7 meta majors, the process redesigns the on-boarding processes to ensure that students are adequately prepared for the commitment and responsibilities of college. From the very beginning, students are encouraged to follow an academic pathway that leads to a specific career. The idea behind Pathways is to help students focus on their career aspirations and to follow all of the requisite guidelines to ensure success.

Working with the high schools on dual enrollment initiatives, redesigning developmental education and English as a Second Language programs (ESL) and providing added financial and social supports for struggling students have paved the way to success for many students, but the aspirational goals of the institution – and by extension the City - will require additional support. The resulting impact of recent retention and pathways initiatives has significantly improved the College retention and graduation rates.

The College's growth strategy projects an increase of college graduates by 25% or 500 additional graduates in four to five years. Realizing the projected goal requires additional funding to further support student academic, financial and personal needs. Further, additional capital is needed to support expansion projects and much needed deferred maintenance.

Catto Scholarship

The Octavius Catto Scholarship (Catto Scholarship) is an evidence-based, last dollar opportunity proposed by Mayor Kenney to address poverty in Philadelphia through higher education provided by the city's college, Community College of Philadelphia (CCP). The Catto Scholarship is predicted to increase student enrollment, increase student retention, increase



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completion of a college credential, and decrease gaps in student outcomes related to race, ethnicity and gender.

The Catto Scholarship would be available to first-time, full-time students beginning in the spring 2021 semester. New students are defined as Philadelphia residents who graduated from a Philadelphia high school or those with comparable experience (e.g. GED), provided they are no more than one level below college-level readiness in English and/or Math, and have never attended college. Because the Catto Scholarship is an anti-poverty initiative, students must also have an expected family contribution (EFC) of less than \$8,000. These students will be eligible for the last dollar financial support. That is, after all other financial benefits are applied (e.g., Pell), tuition and fees will be covered for these students for up to three years as long as they continue to satisfy minimum requirements for eligibility. In addition to the last dollar aid, new students will receive enhanced support including intensive advising and coaching as well as financial support for books, transportation and food. Research shows that these kinds of supports make a difference in successful outcomes for students.

The total budget request for the Catto Scholarship for FY 2021 is \$4,800,952.

Enrollment Growth

Career and Advanced Technology Center (CATC)

To serve the City's workforce needs, the College has begun the investment in a 75,000 sq. foot career and advanced technology center. To date, two rounds of Redevelopment Assistance Capital Program funding (\$4.25 million) and \$10 million dollars in debt service relief from the community college capital appropriation program has been secured. The College is pursuing federal, city and state dollars that will support the project. The College will also pursue private donors. The net increase in enrollment will stem from a new and expanded suite of technical programs including diesel technology, alternative fuels, advanced manufacturing, computer numerical controls, welding and a number of allied health programs – med tech, surgical tech, emergency medical technician/para medics, dental technicians and certified nurse assistants. Currently, the College leases space from the School District of Philadelphia (the Ben Franklin School) during the evening and weekends to offer a very limited number of advanced manufacturing and welding courses. Due to a lack of facilities, the capacity to grow new career-focused technical programs, or expand existing programs, is limited despite evidence of student demand. With a gross enrollment of 100 students in auto tech, the addition of diesel and alternative fuels will enable the College to expand course and program offerings in the in-demand fields of auto technology. The College has a partnership with Nissan USA and is in contract negotiations with Toyota. The completion of the CATC will open up a broad field of new technical programs resulting in projected enrollment increases for the College. Note: the current population of the West Philadelphia Campus is 600 students. It is expected that the new facility, with accompanying programs, will bring the total population to 1,500 students per year within five years.

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The Northeast Regional Center (NERC)

The growth strategy calls for an expansion of educational and training services at the Northeast campus. With a current annual enrollment of 3,500 students, an investment in academic and administrative support services is essential for the campus to expand and function autonomously. The College will increase work with the area business and industries leaders to provide training and educational opportunities for the region. The Northeast Regional Center expansion will include an addition of advisors, faculty and admission navigators. With the appropriate amount of resources, it is expected that the annual enrollment can reach or exceed 5,000 students within five years.

Retention and Completion

The evidence is clear that the College graduation rates and retention rates are trending in the right direction (MSCHE, Mid Point Review, 11/19). However, due to a number of factors, the College has yet to realize its enrollment potential given a city the size of Philadelphia. According to the 2015 PEW report, the College's penetration rate is 2.9%. This compares to other large urban colleges whose median market penetration rate is 6.1%. That range includes Chicago's rate of 5.5% and San Francisco's 12.5%. In conjunction with the board of trustees, I am proposing an investment strategy that will increase our efforts in recruitment and retention. This strategy includes the creation of a senior level enrollment manager, and addition of advisors and enrollment navigators. The objective is to increase the number of students attending the institution and the number of students who will ultimately graduate and contribute to the life of the City. An aspirational goal would be an additional 3,000 students (HC) by 2025.

Areas in which the College has been recognized and received national attention include the 50th Anniversary Promise Scholarship program, Guided Pathways reform, and Achieving the Dream. Implementing the initiatives required College-wide transformation and support by the faculty, staff and the board of trustees. These are areas in which success has been proven and additional investments will produce additional success.

50th Anniversary Promise Scholarships

Since 2015-2016, the College has provided last-dollar tuition scholarships to over 1,000 Philadelphia high school students. The program began in response to data showing up to 3,000 students per year were being dropped or withdrawn due to an inability to pay for tuition and fees. Many of those students dropped out after qualifying for financial aid; they were unable to pay for books or the remaining balance of tuition and fees. According to the independent research conducted by Penn Ahead and led by University of Pennsylvania Professor Laura Perna, students receiving the scholarship had higher retention and graduation rates. "...Emerging data suggest that program recipients have better college-related outcomes than peers who do not receive the Scholarship" (Penn Ahead, 2019). The report further states CCP has advanced other initiatives likely to have contributed to the Scholars' success. The evidence



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is quite clear: students not burdened with financial demands will attend, persist and graduate. The request for a significant investment in student financial support is designed to increase enrollment and the number of graduates. For that reason, the College has held tuition and fees steady with one increase in six years.

Guided Pathways

The College is organized into seven meta-majors. Rather than enrolling into isolated courses, the Guided Pathways model requires students to focus on a career. From the initial contact with the College, students are encouraged to consider the reasons they've decided to attend college. With wrap-around services specific to each program, students' aspirations and strategies toward fulfilling their career goals are reflected and supported by their early decisions (CCRC data, Dashboards, Independent Reviews, 2019). The College has adopted a number of strategies to ensure that students are connected to programs and not just courses. The College invested in 13 Academic Advisors as part of the Guided Pathways implementation. Each advisor is assigned a cohort of students according to each major. Students are encouraged to visit their advisor on a regular basis, and the advisor continues to work with students through their tenure at CCP. The College's use of technology (Starfish) provides advisors and faculty with the means to create an organic support system consistent with the students' in-class and out of classroom needs and experiences. All new students are required to take a Freshman Year Experience course tied to their major. Students must complete an education and career plan by the end of the course. The evidence and research from the Community College Resource Center (CCRC) has shown significant increases in College Success. Additional resources will expand the current level of success.

Workforce Development

During the 2018-19 academic year, over 650 individuals were trained in workforce entry-level career programs, and for industry mandated professional certifications. The College provides a variety of training and professional certifications including Child Development Associate, with over 100 served; Dental Assistant, with 26 students served; and Advanced Manufacturing programs in Welding, Computer Numeric Control, and Mechatronics, with over 35 students served. CCP has also trained over 300 individuals in ServSafe, and OSHA certifications. The College is an approved vocational skills training partner for Philadelphia Works helping to train Philadelphians in entry-level jobs in Philadelphia; in Fall of 2019, launched an innovative pre-apprenticeship program helping to expose individuals to manufacturing careers, and providing skill development in welding, computer numerical control, electrical wiring, blueprint reading, OSHA safety certification, and shop math, as well as winning work habits, communication, and other important work ready skills. The curriculum was vetted by employers in the manufacturing sector as valued entry level skills in the industry. In addition to the College's involvement in pre-apprenticeship and apprenticeship work, several CCP staff are being trained as Apprenticeship Navigators by Philadelphia Works, Inc. helping to promote apprenticeships to local employers.

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Apprenticeships help provide individuals with valuable employment while also receiving the necessary related technical instruction.

Biomedical Training Technician Programs

The Biomedical Technician Training Program, jointly developed by The Wistar Institute and Community College of Philadelphia, is designed to prepare community college students for new career opportunities as research technicians. The program combines academic course work at Community College of Philadelphia with specialized training in research laboratories at The Wistar Institute and other affiliated research institutes. During the 20 years that the program has been running (2000-2019), 220 students (124, or 56% underrepresented minorities; 150, or 68% women) started and 160 (83, or 52% underrepresented minorities and 114, or 71% women) completed the program. In addition, 74 of 160 students (46%) who completed the program in 2001-2019 found Research Assistant part-time or full-time jobs related to their training either immediately or within one year of completing the 2-year program. Furthermore, 64 percent of these students either continued their studies at CCP to complete the AA, AAS or AS degree or transferred to bachelor's degree or graduate school programs, some while working as Research Assistants.

Early Childhood Education Apprenticeship

District 1199C Training and Upgrading Fund, a Philadelphia-based nonprofit, is working with CCP's education program on the Early Childhood Education Teachers Apprenticeship program, which places childcare practitioners on long-term career pathways leading to higher pay, and supports the campaign to provide quality Pre-K education for the City's children families. CCP is the degree program partner for the original apprentice project's design and startup, which began in 2017. There are four cohorts of apprentices currently in the AA degree pipeline, each cohort has approximately 18 early childhood education students. There have been 15 graduates, with an anticipated 15-20 additional students to graduate Spring, 2020. Many graduates have transferred seamlessly onto the BA, Prek-4 certification programs with partnering institutions; Arcadia, Holy Family, and Eastern Universities. Jameelah Jones, a recent apprentice and graduate of CCP, is now a transfer student into Arcadia University's apprentice program. She was selected as one of the recipients of the national Terri Lynne Lokoff Child Care Teacher Award, a prestigious national award that acknowledges the critical role of child care teachers in providing quality early care and education. Jameelah is a teacher at the Parent Infant Center in West Philadelphia.

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Small Business Development

Following the economic downturn accompanying COVID-19, staff at 10KSB and Power Up Your Business have been reaching out to alumni to offer coaching, advising, resources from our partner organizations, and online workshops to help these businesses pivot.

Power Up partnered with Flnanta, a nonprofit lending institution, to offer a peer learning cohort exclusively for Spanish speakers this year. Since the program's inception, 220 people have completed Power Up peer learning sessions, with a new class of 29 businesses starting fully online this summer.

Pre-College/Dual Enrollment/ACE/Gateway

Preparing students for the expectations and rigors of college life begins in high school. CCP offers a range of Pre-College programs including: Dual enrollment, Advance College Experience, Gateway to College, and Parkway Center City Middle College. The data indicate that high school students provided with an opportunity to study at the college level are more likely to succeed while also saving on the cost of tuition. The College implemented the state's first Middle College. The average class size is 120 and the retention rate is over 90%. There are currently 3 cohorts of students with the first cohort -105 students- on track to graduate with associate degrees in 2021. In addition, nine students enrolled in a new dual enrollment program this year between CCP and John W. Hallahan Catholic Girls' High School. The program provides the opportunity for the girls to simultaneously earn a high school diploma from Hallahan High School and an associate degree from CCP. Among the impressive findings across a variety of studies, early college graduates: complete high school at higher rates; complete both associate degrees and bachelor's degrees at significantly higher rates; are more likely to be employed full time 10 years after entering high school and graduate college with minimum debt because the first two years are free (Nancy Hoffman Senior Advisor, JFF, 2019) Heba Elmoutassir's remarkable story illustrates the many benefits. A student in CCP's dual enrollment program at MaST Community Charter, will graduate at the age of 18 this year with an associate degree in Health Care Studies from CCP and a full scholarship to the University of Pennsylvania to complete her baccalaureate studies. Just 18 years old, Heba plans to attend medical school and become an ER doctor. A total of 11 students from MaST will receive associate degrees this year from CCP.

Developmental Courses

The College follows the Guided Pathways model of accelerating students through their remedial courses by providing high-impact learning experiences. Students are placed into paired courses which allows them to begin taking College credit courses while strengthening their basic skills. The program is referred to as ALP (Accelerated Learning Program). It is a nationally recognized high-impact program with proven results for students in need of remediation. Students taking the paired courses demonstrate evidence of success compared to those who don't take the



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paired course in subsequent college level English courses including Comp II (B. Goedde, 2019). The paired course model is designed to move students through remediation at a much faster rate. The ALP method requires a small ratio of students to faculty. Additional resources will enable the College to expand the program to more students.

High-Impact Student Supports And Services

The College has a long history of providing support to specialized populations. Two of note are the Center for Male Engagement and the Child Care Access Means Parents in School (CCAMPIS) program. The Center for Male Engagement is a federally funded cohort-based program designed to increase the retention rates and academic outcomes of African-American males and other male students of color through intentional, holistic and culturally responsive programming. Each participant is assigned a support coach who helps the student adapt to the college environment, find ways to lessen some of the barriers to academic and personal success, and encourages the student to take full advantage of the college's many supportive services, resources, and program offerings. CME includes a summer residency program. Outcomes data indicate higher graduation rates and higher rates of persistence. Also, through a grant from the U.S. Department of Education, Community College of Philadelphia is able to award up to \$833 per month per student during the academic year to satisfy child-care needs of Pell-eligible students with dependents. Funding enables the College to award a minimum of 40 CCAMPIS (Child Care Access Means Parents in School) child-care stipends per term to student parents. By subsidizing child care costs, this program helps low-income student-parents manage both the costs of child care and tuition, making it possible for many of them to remain in school and more likely that they will graduate or continue on to a four-year institution. This is a 4-year grant with annual awards of \$375,000. Students in need of financial support also received assistance from Single Stop with financial support for housing, childcare, food and legal services (Annual Report, 2019). Since January 2019, 3,899 families have been served with a total of \$1,704,978 in cash and non cash benefits for students. According to an independent analysis, "The First-Time students participating in Single Stop who were enrolled at CCP in fall 2014 were significantly more likely to persist in college than their matched comparison group – i.e., had significantly higher consecutive semester to semester persistence rates at the end of each academic year from 2014 through 2017..." (Single Stop Annual Report, Year 6) Finally, the College has had a moderately successful Reentry Program. A number of returning students have enrolled and graduated from the program. Given the need, much more is needed. An investment in the reentry population is key to the College and City's success.

Career Connections

Helping students navigate their way into employment opportunities is a critically important initiative. Under Impact 2025, the College began an increased investment in its Career Services department, providing additional resources based on key strategic needs aligned with transforming the department into a Career Connections unit. The Department seeks to connect students with the world of work in ways that allow them to direct their learning and future employment to fields that fuel their personal ambitions and the region's economic opportunities. The unit seeks to engage, empower and connect students to employers, campus stakeholders,

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and external constituents to create work based learning opportunities that better align with their educational and career goals. The investment to date includes the hiring of an employer partnerships manager, and additional career pathways coordinators aligned with the seven academic pathways and Workforce programs. These new hires began in CY2020. With a new focus implemented in FY 17/18, connections with students have increased 19% over FY16-17. Similarly, student career activities have increased 23%, with student participation increasing 16%. Since FY16-17, Employer Engagement Opportunities have increased 110%, an 83% increase in student participation, and 170% increase in employers participating.

Complete College Philadelphia

Finally, College completion has been deemed the number one priority for all community colleges, particularly those in large urban districts where unemployment and issues of workforce readiness are essential to the city's economic and social growth. Specifically, the College (CCP) implemented many of the core elements of an ASAP program (Accelerated Study in Associate Programs): ATD (Achieving the Dream), Guided Pathways, Dual Enrollment and the 50th Anniversary College Promise. Since 2015, The College has had improved graduation rates, retention, and student persistence.

Community College of Philadelphia has a proven track record in creating pathways to high-demand careers, and helping Philadelphians to leave unemployment rolls, even in uncertain times.

Keystone Education Yields Success (KEYS) provides CCP students with a personalized education experience as well as opportunities for employment, career exploration and enrichment. It exclusively serves Philadelphians who are receiving either Temporary Assistance for Needy Families (TANF) or Supplemental Nutrition Assistance Program (SNAP).

KEYS has produced 250 graduates; 56 of whom completed the CCP Nursing program, where entry-level salaries for graduates top \$59,000 a year. Another 39 of the KEYS graduates majored in Allied Health, which includes careers like dental hygiene and diagnostic medical imaging.

in conclusion, the request for additional funding will continue the College's efforts to support inclusive economic growth and expand and increase enrollment while continuing necessary improvements in retention, graduation rates and facility upgrades.

Again, I thank you for your leadership.

Dr. Guy Generals

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