

Dr. Donald Guy Generals,  
President of Community College of Philadelphia  
**City Council Budget Testimony, 10 a.m. April 22**

Good morning;

Community College of Philadelphia is requesting 3.4 million dollars above the 2014-2015 City appropriation for the upcoming fiscal year. This 3.4 million dollars was included in the Mayor's proposed FY 2016 budget. The request comes with the understanding that there will be no tuition increase. In addition, much needed facility upgrades will be addressed, obsolete programs and business practices will be eliminated and high-priority programs will be developed. With the efficient use of public dollars, the College will build on its successes and create new opportunities to expand our core mission of access and opportunity.

Over the last 10 years, the increase in the student financial burden has grown dramatically. The largest percentage of our operating budget falls on the backs of our students (58%). This 10-year development threatens to compromise our promise of open access to the citizens of this great City. Approximately 84 percent of the College's full-time students and 67 percent of all students at the College receive financial aid. This past academic year, 3,408 of our students lost financial aid eligibility following changes to the rules and standards. For instance, the number of semesters students are eligible for Pell Grants fell from 18 to 12; and, new satisfactory academic progress policies set certain cumulative GPA standards and completion requirements.

The absolute value of the Pell and PHIA dollars are diminishing at the same time that the cost to provide a quality education is increasing. Beyond the cost of tuition, students must bear the rising cost of books, technology and other personal items necessary to be a successful student, such as, transportation, housing and childcare. While the College is making progress on scholarships and will focus more of the private fundraising on direct support for students, we cannot sustain our promise of an affordable education without increased help from the City.

Community colleges across this nation are expected to do more in support of our nation's social and economic wellbeing. Philadelphia is a microcosm of that phenomenon. Without the training and educational opportunities that only a community college can provide, the renaissance occurring in this great city will stall. This past graduating class was the largest in the College's history with 1,993 students receiving degrees and certificates. Of those who graduate, recent surveys have found that more than 90 percent will stay in the region and continue to work and contribute to economic growth. The College's long record of success is clear: Since 1965, more than 685,000 students have passed through the doors and most contribute immeasurably to this City's success. So as we celebrate 50 years of success and move into the next phase of the

College's existence, it is extremely important that we strengthen our focus by increasing our support and commitment to student success.

I am keenly aware that the challenges for the next 50 years demand that we confront what many in the community college sector refer to as the new normal. We must do more; we must clearly align our mission, goals and objectives with the economic and social needs of the City. And finally, we must develop and execute a new business model while staying true to our fundamental mission.

Over the coming months, I will work closely with the Board of Trustees to identify strategies for moving the College into the future. We will become a stronger institution; we will provide a broader scope of educational and training opportunities, and we will play a more prominent role in this City's future. The hard work ahead includes:

- 1) Increasing our enrollment and expanding our markets
- 2) Improving our efforts at retention and student completion
- 3) Developing the needed infrastructure to offer comprehensive workforce and work-ready programs
- 4) Providing much needed facility repairs, renovation and expansion

The attached budget request describes in detail our many successes and challenges. It describes in detail the varied scenarios of our budget and enrollment challenges. Our proposal for a 3.4 million dollar increase with no tuition increase is reasonable, and it is my hope that you will support this important request.

## Community College of Philadelphia

### **2015-2016 BUDGET OVERVIEW**

In the past decade, students have assumed the largest portion of the College's budget. Declining City and State support for the College, coupled with difficult economic conditions for a large percentage of Philadelphia families, has created a complex and difficult budget circumstance for the College. Nonetheless, sustaining a low-cost opportunity for higher education in the City is essential. In order to maintain quality and stability in academic programs and student support services, the College has been forced to rely upon annual increases to tuition and fees. For many of our potential students, further significant increases in tuition and fees coupled with less-available federal financial aid support may prevent their enrollment at the College. As Census data highlights the growing income gap in the region, it is essential that the College's additional revenue requirements for the 2015-16 year not rely exclusively on new charges to students. For this reason the College is requesting an additional 3.4 million dollars in City funding for Fiscal Year 2015-2016.

As the College marks the start of its 50<sup>th</sup> Anniversary celebration, it simultaneously began working toward a goal of becoming one of the nation's elite community colleges. More than 685,000 students have experienced the wonderful education and support services provided by

the faculty and staff. Many continued their education to the bachelor's level and beyond, and many embarked upon successful careers that enabled them to support their families while contributing to the prosperity of their communities.

In the Class of 2014, 1,993 students received degrees and certificates. This was the largest graduating class in the College's history. Eighty-one military veterans joined that notable group, including two-term Student Government Association President, Jason Mays, who has continued his studies at Temple University. Math standout Kerry Walters successfully transferred to the University of Pennsylvania while Quaris Carter, a formerly homeless student with a 3.37 GPA, is attending La Salle University this fall on a scholarship. Quaris, an ex-offender, also has a part-time job at the library, a connection he made through our work-study program.

With a variety of new student support services in place, and a data-driven approach to problem-solving and decision-making, the number of graduates is edging higher. Since 2003, there has been a 38 percent increase in the number of graduates and a 44 percent increase in the number of degrees and certificates awarded. A primary goal for the future will be to close the achievement gap between our students of color and their peers.

Student success, retention and completion; workforce development; facility upgrades and capital expansion have been identified as immediate priorities.

### **Student Success, Retention and Completion**

There is nothing more important than helping students realize their dreams. The fulfillment of those dreams is the bedrock to this City's future. Without a clear strategy for helping students succeed, persist and eventually graduate, the College's goal of being among the elite community colleges will not be realized. More importantly, the communities we serve will continue to suffer due to an unskilled and undereducated workforce. The cycle of poverty will continue.

The strategies that will be used to foster student success include: (a) transformation of our developmental education programs; (b) transformation and strengthening of our advisement system; (c) augmenting academic support services (tutoring support, technological support, economic and social support); (d) rewarding effective teaching and pedagogical innovation; and (e) strengthening data analytics and predictive capabilities. All efforts and decisions will be data driven and based on the best available evidence and proven practices.

### **Workforce Development**

The College lacks programs in the areas of workforce readiness and workforce development. The existing technical programs are minimal and do not provide a clear path for those looking to start with a short-term training certificate leading to advanced certificates and/or degrees (stackable credentials). The infrastructure needed for a viable training program designed to offer workforce development and workforce readiness needs to be designed and built. The College will begin to build the infrastructure necessary for a robust program of advanced manufacturing, integrated digital control systems, and other customized mid-tech training programs. The plan includes fostering strong corporate and industry partnerships, providing cooperative education, internships, career and placement services. More importantly, an initial investment in equipment

and content specialists will occur in the next fiscal year. The initial investments will be supplemented through Perkins grants and other grant opportunities, but the College must position itself as a serious provider of workforce training in order to take full advantage of the available grant opportunities.

## **Facilities Equipment and Capital Expansion**

The College's facilities and equipment should represent a commitment to a first-class education. While there have been recent improvements over the last five years (Northeast Regional Center expansion, the Pavilion Building on the Main Campus and lab upgrades), an aggressive upgrade of existing buildings and classroom facilities is imperative. The College has a long list of deferred maintenance projects, but without adequate capital funding, it is not able to develop a fiscally feasible long-term strategy for upgrade, replacement and expansion of existing facilities. Classrooms and science laboratories need to be moved into the 21<sup>st</sup> Century. Unreliable escalators need to be replaced, classrooms need to be refreshed to meet evolving pedagogies and technological demands, and common areas should be built for student gatherings, peer learning and enjoyment. The latest technologies are an essential component for a first-class education. To better serve the communities in which they are located, the West Regional Center and the Northwest Regional Center must be renovated and expanded. Given the robust higher education environment in Philadelphia and the surrounding areas, it is essential that our Main Campus and Regional Centers sparkle in this competitive community of higher education institutions.

An immediate investment in the College's facilities is essential.

## **BUILDING ON EXISTING SUCCESSES**

- Graduate Success — Despite a weak job market, 67 percent of recent graduates surveyed secured employment within nine months. One-third of these 2012 graduates held a position related to their program of study. Ninety-four percent of those who were working had found employment in the Philadelphia metropolitan area. Approximately nine months following graduation, the average salary for a 2012 career program graduate was \$40,424, representing a 12 percent increase (\$4,189) over the previous year's average. JobTrakPA, funded by the Trade Adjustment Assistance Community College and Career Training (TAACCCT) program, meets a vital workforce demand by offering rapid career training, retraining and skills enhancement for eligible laid-off or dislocated workers. From the time the program began in 2011 through October 2014, there were 189 completions. To date, the grant has enrolled 231 individuals. Courses are offered in high-priority industries, including advanced manufacturing, energy conservation and LEED certification, and Building Performance Institute (BPI) certification.
- Transfer — Nearly 2,000 of the College's former students were enrolled at Temple this past spring. In fact, approximately one in every 19 students enrolled at Temple that semester had formerly attended our College. This statistic highlights the value of

our 12 dual admissions partnerships that assist in seamless transition to enrollment in four-year institutions. Support and financial incentives, including scholarship awards, provide additional opportunity for transfer success. In addition to Temple, our graduates also attend most of the Pennsylvania State System of Higher Education schools as well as state-affiliated schools. In the academic year 2003-2004, the College had 106 articulation agreements; in 2012-2013, that number grew to 236, representing a 9 percent increase over the previous year.

- **Completion Agenda** — The College has been designated as a Lead College for the Achieving the Dream (ATD) program. In advancing that effort, the College joined 300 higher education institutions across the nation at the White House to announce a collective public commitment to increased access and opportunity. Our institution pledged to: 1) increase the number of degree and certificate graduates by 25 percent (500 students) by year 2020; 2) increase the number of degree and certificate graduates by 35 percent (700 students) by year 2025; and 3) increase the number of STEM graduates by 20 percent (150 students) by 2020.
- **Promoting Economic Independence** — Corporate Solutions has created a nationally recognized Mobile Food Management program — one of the first of its kind in the nation. There are three sections to the noncredit course, each meeting on Wednesday evenings for five weeks. Five of the food truck vendors who shared experiences with the inaugural class were entrepreneurs who had graduated from our Culinary Arts program. The College, in partnership with City Hall, has completed five cohorts and graduated 135 business owners from the *10,000 Small Businesses* program.
- **Community Engagement** — This year, as the nation prepares to mark the 50<sup>th</sup> Anniversary of the Voting Rights Act, the College is sponsoring a yearlong voter registration campaign. Student and faculty volunteers registered 267 voters between September 23 and October 4, the first leg of the drive. Students and faculty also worked together at two expungement clinics held this fall to assist ex-offenders. Our institution served the community by offering a host of free services and activities, including a dental clinic, plays and concerts, athletic events and public forums addressing the Ebola virus and the root causes of poverty. In addition to service learning and volunteer opportunities, the College is working to create additional internships and service learning opportunities that promote job readiness.
- **Opportunity and Affordability** — The College is addressing the issue of affordability with new programs such as *Complete with 15*, a scholarship that is provided to students who meet certain eligibility requirements and enroll in a minimum of 15 credits. When an eligible student enrolls in four courses or a minimum of 12 credits, the *Complete with 15* scholarship funds an additional three-credit course. Additionally, the College's *Opportunity Now* program continues to provide one tuition-free semester for any Philadelphia resident who is laid off from full-time employment.

The College supports the City's efforts to update the skills of its workforce by providing a 25 percent tuition discount to city employees.

- Online Learning — Online classes is the fastest growing sector of our credit enrolled students. In 2008, the College had a headcount of 3,126 enrolled in online learning and hybrid courses. The number of on-line enrollees now exceeds 5,000 and is rapidly increasing. For the first time ever, our students, along with guest students from other institutions were able to enroll in the winter term..

## Successes

- The Veterans Resource Center leads the College's multipronged efforts to support and guide the more than 500 military veterans in our learning community. Designated a military-friendly school, military veterans are finding their paths to new careers and using their highly advanced skills to enrich the College community and the larger community. Eighty-one military veterans graduated in May 2014, a noteworthy achievement tweeted to the nation by the U.S. Department of Veterans Affairs. The resource center provides support and personalized instruction for veterans or students eligible for education benefits offered by the U.S. Department of Veterans Affairs. Students drop by for advice, assistance or for fellowship with peers.
- The award-winning Center for Male Engagement continues to offer summer enrichment programs that orient participants to the expectations of college in a low-stress, highly-supportive environment. The three-week enrichment course cultivates self-awareness and ownership for learning; promotes the development of academic, civic and leadership development skills; identifies and develops social and cultural capital; and provides a detailed overview of the College's processes and procedures. The program was enhanced in 2014 to expand focus on career choices -- exposing participants to Allied Health, Business, Liberal Arts, STEM and other career options. In 2013, the College ran two separate summer enrichment programs; one that ran for two weeks and one that ran for three weeks, serving 82 students in total. In 2014, our 3 three week summer program served 91 students, a new record. Since its inception, 37 CME participants graduated and an additional 48 members are on target to complete in May 2015. Additionally, 161 members transferred to a four-year institution.
- In 2013, Community College of Philadelphia partnered with *Single Stop USA*, a national nonprofit organization dedicated to helping low-income families and individuals build economic security. The service opened its doors on October 14, 2013, to provide free and comprehensive social, legal and financial services to students. The goal was to serve 1,000 students by screening all for government benefits and providing tax preparation services (60 percent of students), financial counseling (12 percent of students) and legal assistance (12 percent of students). The estimated return to students, including tax refunds, cash and non-cash benefits was \$2.4 million in the first year. The College and its partners also assisted students seeking to enroll under the Affordable Care Act. From January to March, 350 students were assisted in navigating the health care market and they enrolled in plans ranging from \$.012 to \$119 a month.

- The College offers credit classes to pre-release prisoners through the Inside Out Program. We are the only participating College that offers the opportunity for inmates to apply credit-for-life experience for coursework upon release. Faculty and staff provide admissions, financial aid and tutorial support. Through the Reentry Support Project of the College's Fox Rothschild Center for Law and Society, staff work with inmates prior to their release, initiating the educational process and easing their transition to college.

## **Pipelines to College and Adult Learning**

- The College is maintaining opportunities for high school students to earn college credits through the Advanced College Experience (ACE) summer program and the Advance at College dual enrollment program offered every academic semester. The Advanced College Experience (ACE) program accelerates the pace of learning for motivated Philadelphia students entering 9<sup>th</sup>, 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> grades and/or students actively enrolled in a GED program. The Advance at College dual enrollment program with Mastery Charter High School continues to graduate outstanding scholars. In the 2013-2014 academic year, 36 students who were enrolled in their senior year across the Mastery Charter High School network completed their entire senior year on the College's Main Campus and concurrently earned both high school and college credits. Two of the Mastery graduates received full, four-year scholarships from the Gates Millennium Scholars (GMS) Program, which awarded just 1,000 scholarships nationwide. In the ACE summer program, 221 students enrolled in summer 2013 and 225 students enrolled in summer 2014. In the Advance at College dual enrollment program, we served 477 high school student enrollments from July 2013 through June 2014. In total, the College enrolled 923 high school students across both programs.
- In the 2013-2014 academic year, 1,500 adults (227 in Adult Basic Education, 394 in GED and 879 in the ESL Institute) were served by the College's adult literacy programs. These programs provide a clear path to new jobs and improved employment prospects.
- *Keystone Education Yields Success (KEYS)* assists recipients of Temporary Assistance to Needy Families (TANF) and Supplemental Nutritional Assistance Program (SNAP). They pursue a credit certificate or associate's degree to expand their employment options and marketability. The College houses the largest KEYS program in the Commonwealth of Pennsylvania and served 1,606 students in the 2013-2014 academic year.
- The College's ESL Institute served 879 students with noncredit classes designed for non-native speakers of English who wish to improve their language skills in order to actively participate in the larger society or prepare for citizenship.
- The Gateway to College program serves 100 students, 16 to 21 years old, who have formerly dropped out of school with the opportunity to re-engage their education and

complete high school while earning college credits concurrently. Students take college courses as well as online high school courses through credit-recovery programming, and receive supplemental educational support and individual counseling. While students earn their diploma, they can also accumulate college credits.

- The College's TRIO Upward Bound program served 66 high school students from 3 neighborhood high schools. Participants are either from low-income families or from families in which neither parent holds a bachelor's degree.

The College is managed in a highly cost-effective manner. Strategies are continuously pursued to make productive and efficient use of available resources. The following are some steps that the College has taken to increase efficiencies:

- Movement to technology cloud-based applications where prudent, conversion of application and data servers to lower cost options, and the extension of hardware usage life.
- Implementation of energy conservation efforts such as the green lights program, load-shedding strategies, redesign of mechanical systems and smart-building design strategies that lower energy usage and operating costs.
- Continuous review of master schedule to optimize course opportunities for students, elimination of unnecessary sections and increase in average class size where feasible.
- Introduction of a short-term Winter session
- Evaluating and re-justifying all vacant administrative, classified and confidential positions prior to filling the positions.
- Redesign of health care programs and implementation of an up-front deductible for employees and dependents.
- Maintaining an active safety committee to promote employee safety training and generating a discount on workers' compensation premiums.
- Elimination of low-enrolled programs and courses.
- Participation in higher education purchasing consortia to take advantage of lower prices made possible through group purchases.
- Reduction in printing and mailing costs by using e-publishing and electronic mail strategies whenever feasible.
- Reduction in scope and frequency of special project cleanings such as window cleanings and floor buffing.
- Reduction of released time for faculty to undertake special projects.
- Reduction of non-essential hospitality and travel costs.

The College recognizes that it must identify new revenue sources. To meet that demand, a strategy for enrollment growth is under development and will be implemented in the coming months. The strategy will include, but not be limited to, expanding on-line instruction, increasing the number of International students, increasing the number of non-credit and workforce development offerings and strategies for increasing our market penetration rate.



COMMUNITY COLLEGE OF PHILADELPHIA						
Spending on Capital Purchases; Professional Services; and Supplies, Services and Other Non-Salary Expense:						
	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
Discretionary Spending level *	\$7,173,432	\$6,859,211	\$7,311,875	\$6,671,899	\$5,536,125	\$6,822,535
Minority-Owned - Men	\$441,450 6.15%	\$397,756 5.80%	\$692,580 9.65%	\$378,712 5.68%	\$425,906 7.69%	\$759,105 11.13%
Minority-Owned-Woman	\$159,363 2.22%	\$48,863 0.71%	\$110,017 1.50%	\$232,547 3.49%	\$873,454 15.78%	\$734,454 10.77%
Total Minority-Owned	\$600,813 8.38%	\$446,619 6.51%	\$802,597 10.98%	\$611,259 9.16%	\$1,299,360 23.47%	\$1,493,559 21.89%
Woman-Owned	\$1,847,411 25.75%	\$2,259,818 31.50%	\$2,696,881 37.60%	\$2,286,470 34.27%	\$2,395,498 43.27%	\$2,771,258 40.62%
Grand Total	\$2,448,224 34.13%	\$2,706,437 39.46%	\$3,499,478 47.86%	\$2,897,728 43.43%	\$3,694,858 66.74%	\$4,264,817 62.51%
* Represents spending on Capital Purchases; Professional Services; and Supplies, Non-Professional Services and Other Non-Salary Expenses						