

2024-2025 BUDGET TESTIMONY

OPENING

- Council President Kenyatta Johnson, and members of Council, thank you for the opportunity to meet with you today.
- I look forward to partnering with all of you as we continue to uplift our “city’s college.”

LAST YEAR’S BUDGET ASK: HOW WE’RE USING FUNDS

- I’d like to provide a brief report on how the College has utilized the funds allocated by the City last year.
- We were able to avoid a tuition increase for students for the eighth consecutive year. We believe this is particularly important as so many of our students were disproportionately impacted by the pandemic.
- We are also in the process of increasing support services for students by hiring 2 advisors and 20 full-time faculty members for this fall.
- In addition, the City’s annual dual enrollment investment to the College of \$500,000 accounts for **549** (or 35 percent) of the total number of dual enrollment students served thus far this fiscal year. These are high school students who are enrolled in College courses.

ADDITIONAL POINTS OF PRIDE

- Before addressing our upcoming budget request and answering any questions, there are several points of pride from around the College I’d like to highlight.

COMMENCEMENT

- This Saturday, May 4th, the College will celebrate its 58th Commencement at the Liacouras Center on North Broad Street.
- I am pleased to share that approximately **1,667** students will graduate on Saturday.
- **106** of those graduates are high school students, as part of our dual enrollment program, from Parkway Center City Middle College and MaST Community Charter School.
- And, this year, our largest cohort of Catto Scholars yet will graduate, with **203** students earning their degrees. More than 2,400 Philadelphians have benefited from Catto since 2021.

NEW BRAND

- A few weeks ago, we unveiled our new brand at a Philly-style block party on 17th Street. We had hundreds of members of our College community and neighbors join us as we unveiled a new logo, color palette and tagline.
- This rebrand will help us communicate our programs and services in a crowded higher education market and highlight the benefits we offer.
- I hope you’ve all seen the new billboards and signage we’ve invested in across the city, and spot our students, faculty and staff sporting their new swag.

ENROLLMENT

- After several years of decline and negative impacts from the pandemic, I'm proud to report enrollment is up – and continues to grow, both at Main Campus and at our regional centers.
- **Spring enrollment** was up 4 percent in headcount, including an 8 percent increase at the northeast regional center and a 79 percent increase at CATC and the West Regional Center.
- **Summer I enrollment** is up over 10 percent
- **Fall enrollment**, as of April 29, is up 4 percent in headcount
- **1,565** students are enrolled in our dual enrollment program for this fiscal year, compared to 1,296 students last year.
- We are also seeing improving retention rates among full-time, first-time students, which is an indicator of subsequent student success. As of last year, our retention rate was 57 percent.

STUDENT SUPPORT

- We also pride ourselves on going above and beyond to support students inside and outside of the classroom. I'd like to share some information about just some of these support services that help our students reach their goals.
- Our **I Am More** Re-entry Engagement Program is designed to holistically address the academic, career, and social needs of justice-involved students as they pursue an education at the College. In the fall semester, we served more than 50 students.
- We also provide support to students who are food insecure through our **Food Collaborative**.
- Our **Center for Male Engagement**, geared toward male students of color, provides members with targeted supports to enhance their academic skill sets and promotes a sense of belonging. 31 CME students are graduating Saturday.
- Our **Women's Outreach and Advocacy Center** provides services that address the academic, social, emotional and personal development needs, as well as the health and safety concerns, of female students and student parents.
- Our **MarcDavid LGBTQ Center** is a one-stop resource for members of the LGTBTQ community and allies.

WORKFORCE DEVELOPMENT

- We are proud to offer programming geared toward strengthening our region's economy in various industries.
- Some of our workforce development partnerships include Children's Hospital, Philadelphia International Airport, School District of Philadelphia, and SEPTA.

TRANSPORTATION

- Toyota T-TEN, which is the only program of its kind in the region, provides students the opportunity to work at a Toyota or Lexus dealership while also attending classes, so they earn money while attending school.

- Additional manufacturer partnerships include Fiat Chrysler Alfa, Ford, Nissan and Subaru.
- We are also partnering with the U.S. Department of Transportation and Carnegie Mellon University on Safety21, an initiative to increase exposure to and awareness of emerging alternative fuels.

ADVANCED MANUFACTURING

- We also offer programs in welding, electro-mechanical technology, and CNC precision machining. Some highlights include:
- We're also involved in the Pennsylvania Talent Pipeline Project with the Navy to connect welding students to employers.
- Partnering with the U.S. Mint to upskill their employees in CNC machining and welding.
- The Ready-to-Weld Industrial Welding Pre-apprenticeship serves 49 high school students from Ben Franklin High School, Mastbaum High School, and Randolph Skills Center.

STEM

- Our newer, 10-week Aseptic Technician program, related to the cell and gene therapy industry, allows students to earn a stipend while training, and also complete internships. Twenty-three students have completed training, while 9 have found employment at companies like WuXi and Integral Molecular. Salaries are approximately 21 to 22 dollars per hour.
- We also held our second annual Clinical Trials Research Conference at Main Campus in March. This event brought together both clinical and academic practitioners from the Greater Philadelphia region to help expose our students to the many diverse job opportunities available in this industry.
- And we just announced a partnership with Lincoln University where qualified Lincoln graduates will be able to seamlessly complete their Nursing degree at CCP. This partnership will help ensure our community has a much-needed pipeline for Black nurses to enter the workforce. Students can begin applying this fall for entry into the program next spring/summer.

BUDGET ASK: UPCOMING FISCAL YEAR/CLOSING

- The College is pleased about the \$10 million transfer to offset increased costs (and to again avoid raising tuition for our students).
- We are also requesting an additional \$500,000 to expand our successful dual enrollment program.
- We are excited to partner with the School District of Philadelphia on a municipal college in support of the City's workforce.
- Thank you again for the opportunity to share this information.
- I look forward to answering any questions you may have.