Community College of Philadelphia

Strategic Planning Retreat

May 13, 2004

Overview of Planning Process and Retreat Goals

Planning Process Concepts

- **The planning process will follow suggestions made in current MSA Self Study, for example:**

    - Greater clarity with respect to expected and actual outcomes, especially the impacts on students
    - Better demonstration of the relationship between planning and resource allocation

Planning Process Concepts

- **The plan will be focused on a limited number of major critical issues that, based upon internal and external considerations, require additional effort and resources at the this time. The 2003 MSA Self Study findings will be an important consideration in developing the plan.**

Planning Process Concepts

- **The Strategic Plan guides annual/multi-year operational planning in each area of the College. Strategic plan is achieved in great part through activities identified in annual/multi-year operating plans prepared by each division and department.**

Planning Process Concepts

❑ **Strategic Plan is supported by several other college plans:**

- Technology Plan
- Facility Master Plan
- Enrollment Management Plan
- Diversity Plan

Schedule of Planning Activities

- **August 25 – Student Engagement and Institutional Effectiveness Presentations**

- **August 26 and 27 – MSA Self Study Reports**

- **October 13 – Speakers and Institutional dialogue on key external issues for college**

- **November 11– Internal/External Scan Forum**

- **December 9 and 11 – Planning Issues Roundtables**

- **Spring 2004 In-service – Report on proposed planning issues**

Schedule of Planning Activities

- **February 2004 – Planning Forum**

- **March, 2004 – Preliminary MSA Team Report**

- **May 2004 – Planning Committee (s) convened**
- **Summer 2004 – Draft of 2004-08 Strategic Plan prepared. (Meeting dates: 5/25, 6/7, 6/16, 6/30, 7/14)**
- **August 2004 – Draft of plan presented at Fall In-service Program**

Goals for Today's Retreat

- **Provide Planning Committee members with an overview of the key internal and external issues that will drive the development of the next plan.**

- **Begin process of identifying the issues which will form the basis for the 2004-08 Plan.**

STRATEGIC PLAN
2004-2008

EXTERNAL AND INTERNAL SCAN Summary

Planning Retreat

May 13, 2004

Jane Grosset – Director of Institutional Research

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External Scan

Assumptions About the Environment and Current External Conditions

External Scan Outline

- **Current Higher Education Environment**

- **Political and Governmental Policy Areas**

- **Labor and Economic Trend Areas**

Current Higher Education Environment

Changing Instructional Technology Assumptions and Conditions

- **Rapidly evolving technology is increasing the variety and choice of delivery models.**

- **"Hybrid" instruction, blending traditional instruction with online instruction, is growing as an instructional option in higher education**

- **Maintaining and updating technology will continue to create significant pressures on college budgets.**

Changing Instructional Technology Assumptions and Conditions

- **The continuing growth of distance learning instructional strategies requires companion efforts to develop online academic support services such as online tutoring and online advising.**

- **Technology will continue to change at an accelerated rate. In order to avoid over-investment in non-current technology, better methods of anticipating technology changes will be required.**

Competitive Environment Assumptions and Conditions

- **Colleges that make it possible for students to earn certificates and associate degrees entirely through distance learning will present growing competition to those schools offering degrees through primarily traditional methods.**

- **The Community College of Philadelphia's traditional competitive advantage, low cost, may be partially diminished by the growing status of the for-profit sector, where flexibility and convenience will potentially offset the pricing advantage which the College enjoys.**

Competitive Environment Assumptions and Conditions

- **The societal image of community colleges remains unfocused and confused. Strategies will need to be developed locally and nationally to sharpen community colleges' images and the public's understanding of their role.**

Employers' and Transfer Institutions' Expectations Assumptions and Conditions

- **There will be an increased selectivity at some four-year colleges in admitting community college students.**

- **Employers are indicating they value literacy, critical thinking, communication, problem-solving, interpersonal skills, core technology skills, and job readiness in addition to specific job related skills.**

Employers' and Transfer Institutions' Expectations Assumptions and Conditions

- **Policy decisions currently in place at many area four year colleges to diminish their commitment to remedial and developmental education are expected to be maintained.**

- **Students with meaningful internships or other types of work experiences while in college will continue to be at a significant advantage in entering the workplace after higher education.**

Employers' and Transfer Institutions' Expectations Assumptions and Conditions

- **The continued internationalization of business will increase emphasis on the need for students to develop international business and multicultural skills.**

- **A more educated Philadelphia workforce will be increasingly important to support current employers' needs and to attract new businesses to the region.**

Employers' and Transfer Institutions' Expectations Assumptions and Conditions

- **Many of the skills expected by employers are not routinely taught by most colleges and universities; e.g. work ethics, punctuality, and professionalism.**

- **Evolving employer expectations for entering capabilities of new employees may force a reconsideration of the College's general education goals for students.**

- **There is not currently a set of characteristics that employers know they can expect from CCP graduates.**

Students' Educational Expectations Assumptions and Conditions

- **The need for short-term accelerated programs to enhance employment skills will continue to grow. Existing course content may potentially be restructured into packages which meet many of these needs, if new delivery mechanisms can be adopted.**

- **Growing numbers of students with previous higher education experience will enroll at the College to enhance knowledge and skills.**

Students' Education Expectations Assumptions and Conditions

- **Students are demanding a greater degree of accountability from their educational institutions for the delivery of promised educational services. Nationally, these demands have been tested in the courts, with several large settlements in favor of the students resulting.**

- **Federal financial aid programs will remain a dominant factor in providing students with financial access to the College. Well-designed and well-managed programs are essential for sustaining and growing enrollments.**

Governmental Policies

Federal, State, and Local Funding Assumptions and Conditions

- **State policy makers will become increasingly more deliberate in their decisions about providing additional funds to higher education, and appear to be moving toward a greater expectation for student and family self-pay.**

- **Public funding will increasingly be tied to accountability and performance.**

Federal, State, and Local Funding Assumptions and Conditions

- **Shrinking financial resources and increasing accountability may necessitate greater programmatic cooperation among Pennsylvania community colleges.**

- **Unlike community colleges in many other states, Pennsylvania community colleges are not viewed by many public and private sector officials as the preferred source of economic development training programs.**

Federal, State, and Local Funding Assumptions and Conditions

- **Financial pressures at other institutions will allow Community College of Philadelphia to remain a comparative bargain for parents and students with respect to tuition and fees.**

- **A growing national higher education practice is to establish tuition differentials that reflect considerations such as time of delivery, student ability to pay, cost of program.**

Federal, State, and Local Funding Assumptions and Conditions

- **The 120 cumulative credit limit in Federal financial aid programs is increasing the pressure at four-year schools for two-year programs to be limited to 60 credits.**

- **For the first time, discussions are occurring at the Federal level which would propose to limit institutional flexibility in setting tuition and fees.**

Labor and Economic Trends

Employment Opportunities Assumptions and Conditions

- **The growth of service industry employment opportunities in the Philadelphia region will continue to expand and influence the nature of career programs that should be offered by the College.**

- **Increasingly, labor market participants will require educational preparation that allows them to move easily from one employment situation to another.**

Employment Opportunities Assumptions and Conditions

- **Health care, pharmaceuticals, science-related, and technology businesses are expected to provide major employment opportunities in the Philadelphia area.**

Employment Opportunities Assumptions and Conditions

- **The projected 15 fastest growing occupations between 1998-2008 that generally require an associate degree:**

  - Computer Support Specialists
  - Paralegals and Legal Assistant
  - Medical Records and Health Information Technicians
  - Physical Therapy Assistants and Aides
  - Respiratory Therapists
  - Dental Hygienists
  - Occupational Therapy Assistants and Aides

Employment Opportunities

Assumptions and Conditions

- **The projected 15 fastest growing occupations between 1998-2008 that generally require an associate degree (cont.):**

  - Cardiovascular Technologists and Technicians
  - All Other Health Professionals and Paraprofessionals
  - Registered Nurses
  - Radiologic Technologists and Technicians
  - Radiation Therapists
  - Veterinary Technologists and Technicians
  - Funeral Directors and Mortician

Internal Scan

Current Concerns

Internal Scan Outline

- **Financial resources**
- **Accountability**
- **Community Outreach**
- **Student Persistence**
- **Student Achievement**
- **Workforce Development**

Financial Resources

City and State Funding

- **In 2001-02 the City and State provided <u>60.5</u> percent of operating budget. In the 2003-04 year, the City and State are providing only <u>49.4</u> percent of the operating budget. In 2004-05 they will provide 46.5 percent of total operating budget revenues.**

- **In 2003-04 and again for 2004-05 the State is failing to fund FTEs taught by community colleges at the levels specified in state statute.**

- **Both the City and State will provide less support in fiscal year 2005 than they did fiscal year 2004.**

Tuition and Fee Charges

Category	2003-04	2004-05
Tuition per Credit	87	97
Tech Fee per Credit	14	18
General College Fee per Credit	3	4
Course Fees	0	60 to 200

Changing Student Revenue Patterns

- **Compared to fiscal 2004, the typical student will pay 14.4 percent more for the same courses in fiscal 2005. Some students costs will go up as much as 25 percent.**

- **In fiscal 2004 students provide 44.3 percent ($40.9 million) of total revenues. In fiscal 2005 they will provide 50.3 percent ($49.2 million) of total revenues.**

Current Funding Concerns

- **City and State Funding Levels Dependent upon Regional and State Economy--Funding Changes for Next Several Years Are not Expected to Keep Pace with College Cost Increases.**

- **Support levels for students in federal financial aid programs are not increasing at a time when the College is becoming more tuition and fee dependent.**

Current Funding Concerns

- **In 1993, the College 18.5 million in reserves, in 2003 it had 12.0 million. At the end of this fiscal year reserves will drop to approximately 9 million.**

- **In order to absorb new costs in the College's budget approximately 5.5 million dollars of new revenue are required each year.**

- **Essential Master Plan goals cannot be pursued until the College can absorb the new debt payments and operating costs in college budgets.**

Current Funding Concerns

- **State capital funding Is not allocated separately and Is not predictable. Starting times for essential facility renewal and expansion projects are not predictable.**

- **State funding of FTEs at statutory level Is no longer an understood certainty.**

- **Through new funding rules, non-credit programs have been sharply diminished as a vehicle to generate net revenues for the College.**

Current Funding Concerns

- **College's commitment to providing access to all students may not be as feasible in the future given the apparent emergence of less generous and different approaches to State funding.**

Accountability and Assessment

Examples of Growing Accountability to External Entities

- **MSA Accreditation Standards**
  - **2003 Self Study documents many areas where improved information about effectiveness is required**

- **State Audit Standards**
  - **Retroactive application of new attendance standards**
  - **Tighter rules for course eligibility**

Examples of Growing Accountability to External Entities

- **Recent Federal Interventions into College Operations**

  - ❑ **Increasingly more complex Title IV regulations**
  - ❑ **HIPAA (Health Insurance Accountability)**
  - ❑ **Gramm Leach Bliley**
  - ❑ **Affordability in Higher Education Act**
  - ❑ **Sarbanes-Oxley**

Examples of Growing Accountability to External Entities

- **Other Examples**

  - ❑ **New (GASB) Financial Reporting Standards**
  - ❑ **Performance funding in many states**
  - ❑ **Expansion of program specific accreditation**
  - ❑ **Federal 'right to know' information**

Accountability and Assessment Concerns

- **Externally imposed performance measures may force the College to reconsider how programs and services are delivered and to whom.**

- **CCP's relatively low graduation rates may place the College at a disadvantage if state-wide performance measures are imposed**

- **A systematic college-wide process to assess administrative unit effectiveness has not been fully put in place.**

Accountability and Assessment Concerns

- **The College does not yet have an agreed upon staff structure for implementing general education curricular change, designing appropriate assessment strategies, and providing the requisite faculty development.**

- **The new portal has great potential for the redesign institutional processes and improved effectiveness of program and service delivery to students; but only if faculty and staff are willing to commit to change.**

Accountability and Assessment Concerns

- **There is no agreed upon, systematic college-wide model for assessing student learning and general education outcomes.**

- **The College does not have comprehensive policies and procedures in place for assessment of life experiences.**

Community Outreach

City and CCP Demographics 1990 and 2000

Ethnicity	1990		2000	
	City	CCP	City	CCP
White	52.2%	51.9%	43.3%	26.4%
Black	39.5%	39.8%	43.2%	53.8%
Asian	2.7%	4.1%	4.5%	6.9%
Hispanic	5.3%	3.8%	8.6%	12.2%

Unduplicated Head Count Enrollments

Time Period	Credit Head Count	Noncredit Head Count	Total Head Count
2002-03	30,532	13,156	43,688
1965 to 2003	314,329	209,269	523,598

Percentage of Adult Population Served (2001-02)

AREA	CREDIT	NON-CREDIT	TOTAL
City-Wide	**2.44%**	**1.52%**	**3.96%**
Far NE	2.43%	.63%	3.06%
Near NE	2.31%	1.39%	3.71%
OakLane/Olney	*3.52%*	*2.64%*	*6.16%*
Germantn/CHill	2.76%	1.02%	3.78%
Manyunk/Rxbrgh	1.55%	.23%	1.90%
Upper North	1.71%	3.02%	5.13%

Percentage of Adult Population Served (2001-02)

AREA	CREDIT	NON-CREDIT	TOTAL
City-Wide	**2.44%**	**1.52%**	**3.96%**
Kens,Rich,Brides	1.90%	2.09%	3.98%
West	2.54%	1.23%	3.77%
Lower North	2.32%	2.031%	4.35%
Center City	1.36%	.80%	2.16%
South	2.38%	1.48%	3.86%
Southwest	*3.00%*	*1.57%*	*4.60%*

Community Outreach Concerns

- **Enrollment demand at Northeast and Northwest Regional Centers exceeds capacity.**

- **Business and Industry non-credit enrollments have declined in the past several years. There is growing interest in credit programs.**

- **New funding rules at the State level makes it more difficult financially to offer non-credit programs in community based locations.**

Community Outreach Concerns

- **Many residents in the College's service area share the perception that CCP provides a low quality education. The College's large commitment to developmental education often leads to untrue assumptions about the nature of the College's college level programs.**

Student Persistence

Student Persistence: Short-term persistence rates are improving, especially for part-time students.

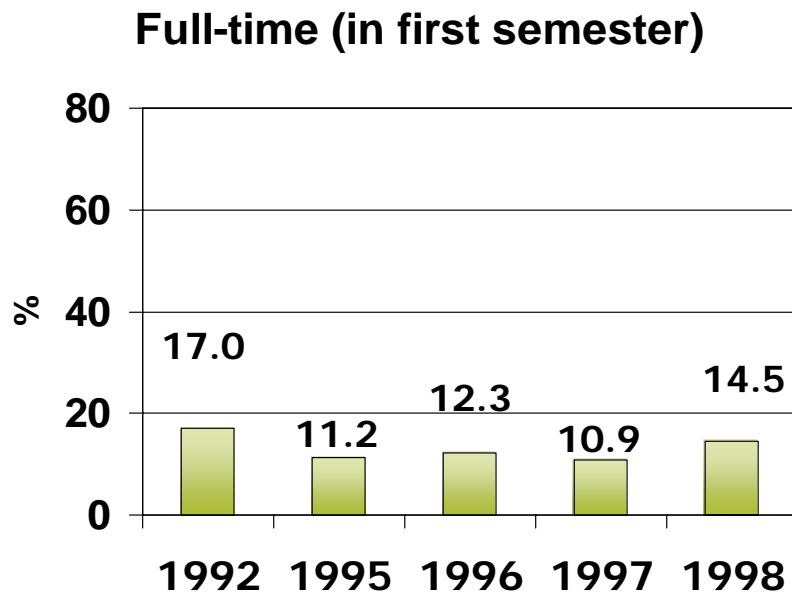## % of New Fall Students Who Returned the …

Subsequent Spring Semester

	1999	2000	2001	2002
Full-time	77.6	77.3	77.2	77.2
Part-time	47.1	46.9	46.5	56.4
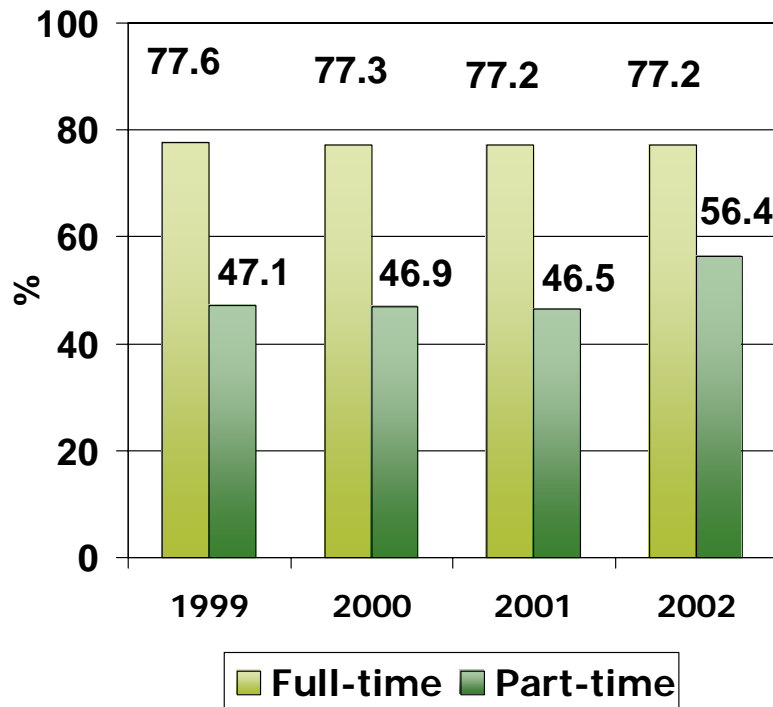
Subsequent Fall Semester

	1995	1999	2000	2001
Full-Time	50.9	50.8	50.5	52.9
Part-Time	32.8	28.8	29.8	37.0
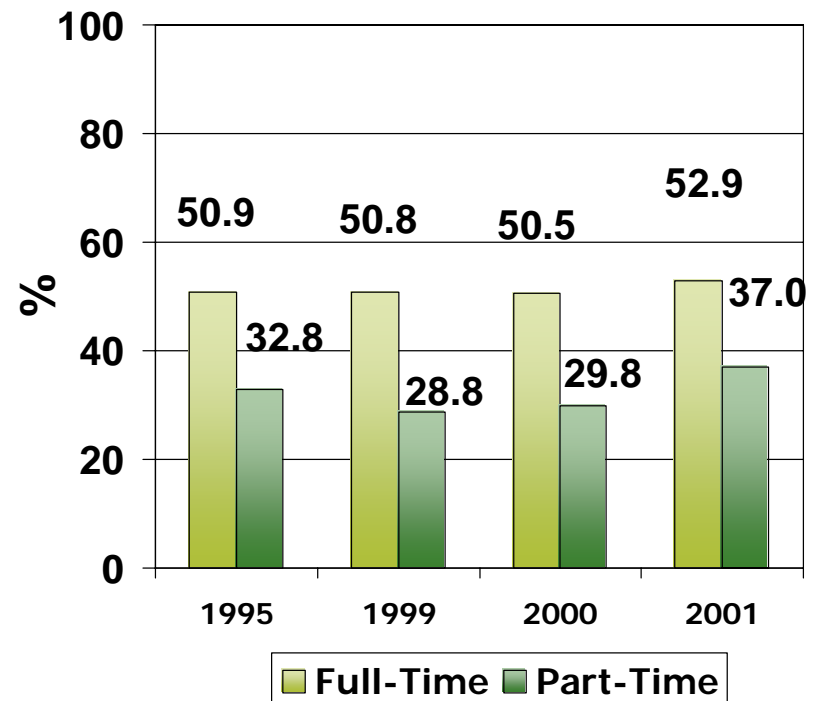
Student Persistence: Long-term persistence rates at CCP have also improved.

% of Full-time College-ready Students Who Graduated within Five Years of Enrollment

Full-time (in first semester)

Year	%
1992	17.0
1995	11.2
1996	12.3
1997	10.9
1998	14.5

Predominantly full-time

Year	%
1992	14.1
1995	15.0
1996	15.6
1997	11.7
1998	15.9
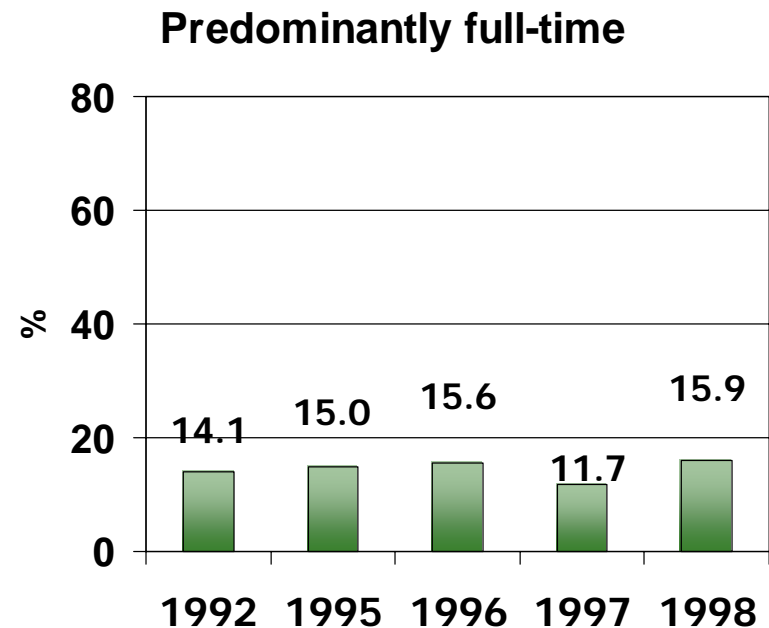
Student Persistence: The number of degrees awarded by the College in a given year is relatively small compared to the number of credit students enrolled at the College.

Credit Enrollments and Degrees Awarded

Year	Credit Headcount Enrollments	Total Associate Degrees	Certificates
2000-01	29,200	1182	175
2001-02	30,235	1143	162
2002-03	30,532	1250	134

Goal Completion: While a large number of non-graduates accomplished their educational objectives at the College, many did not. In a single year approximately 1100 non-graduates left CCP prior to completing their educational objectives.

% of CCP Students Who Completed Their Educational Objectives Fully, Partly or Not at All
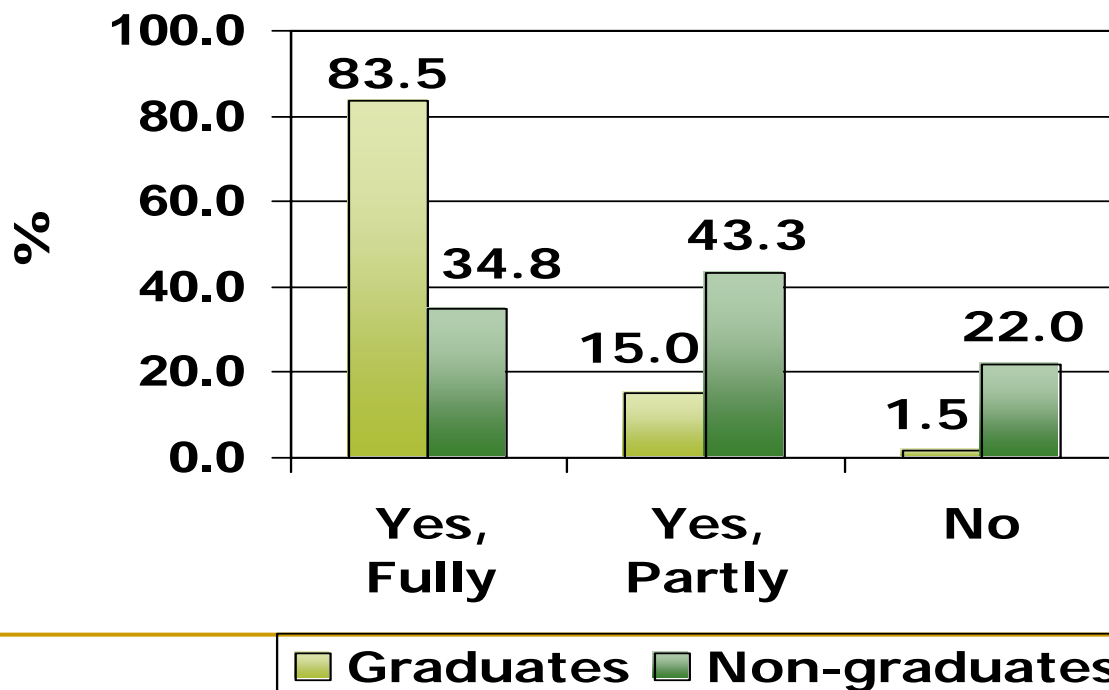
Student Persistence Concerns

- **Long-term student persistence is not a CCP characteristic.**

- **A relatively small percentage of entering students graduate from the College**

- **Additional strategies to encourage student persistence are critically needed.**

Student Persistence Concerns

- **Small numbers of students enrolled in CAP-A and adult literacy programs demonstrate successful outcomes.**

- **The dual admission programs with Temple, Dexel Cabrini, Eastern, La Salle and Peirce appear to encourage student persistence to graduation; but the lack of general statewide 2+2 agreements with four-year colleges diminishes the willingness of many students to complete degrees at CCP.**

Student Achievement

Student Success: Definitions of success categories.

- Graduates are students who earned certificates   or associate degrees at the College.

- Long term success is defined as departure with a GPA of 2.0 or greater and 12 or more cumulative credit hours earned.

- Short term success is defined as departure with a GPA of 2.0 or Greater and 11 or fewer cumulative credit hours earned.

- The unsuccessful departure group includes all departing students not otherwise classified including students who had GPAs below 2.0 or who never completed a college-level course.

Student Success: Large numbers of students did not complete or pass a college-level course, or had a GPA below a 2.0, at the time they left CCP.

% of Successful/Unsuccessful Non-graduates

Year	Graduate	Long-term Success	Short-term Success	Unsuccessful
Fall 2001	5.6 %	29.6 %	20.2 %	**44.5 %**
Spring 2002	13.9 %	31.5 %	18.4 %	**36.1 %**

Student Success: In general, male students are less successful at CCP than female students. Black and Latino males are more likely to be in an unsuccessful category than other demographic groups.

**% of Unsuccessful Non-graduates by Ethnicity and Gender**

	Asian or Pacific Islander	Black, non-Hispanic	Hispanic	White, non-Hispanic
Females	33.8	46.6	49.5	31.4
Males	47.7	56.3	53.6	41.1

Legend: ☐ Females ☐ Males
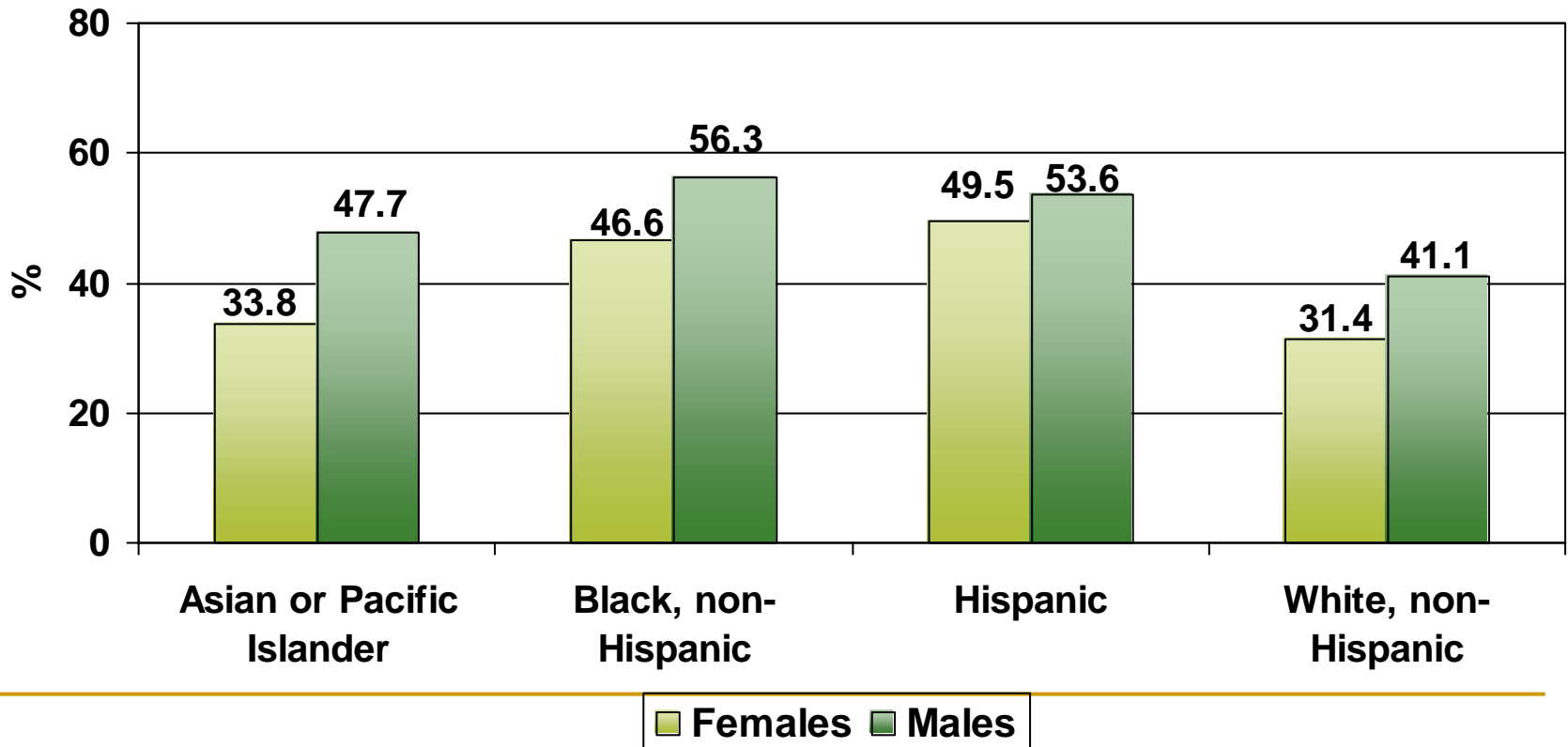
Transfer: Preparation of students for successful transfer continues to be an institutional strength. Of the 2002 non-graduates, 1,700 transferred elsewhere immediately after CCP.

% of Students Who Transferred Shortly After Leaving the College
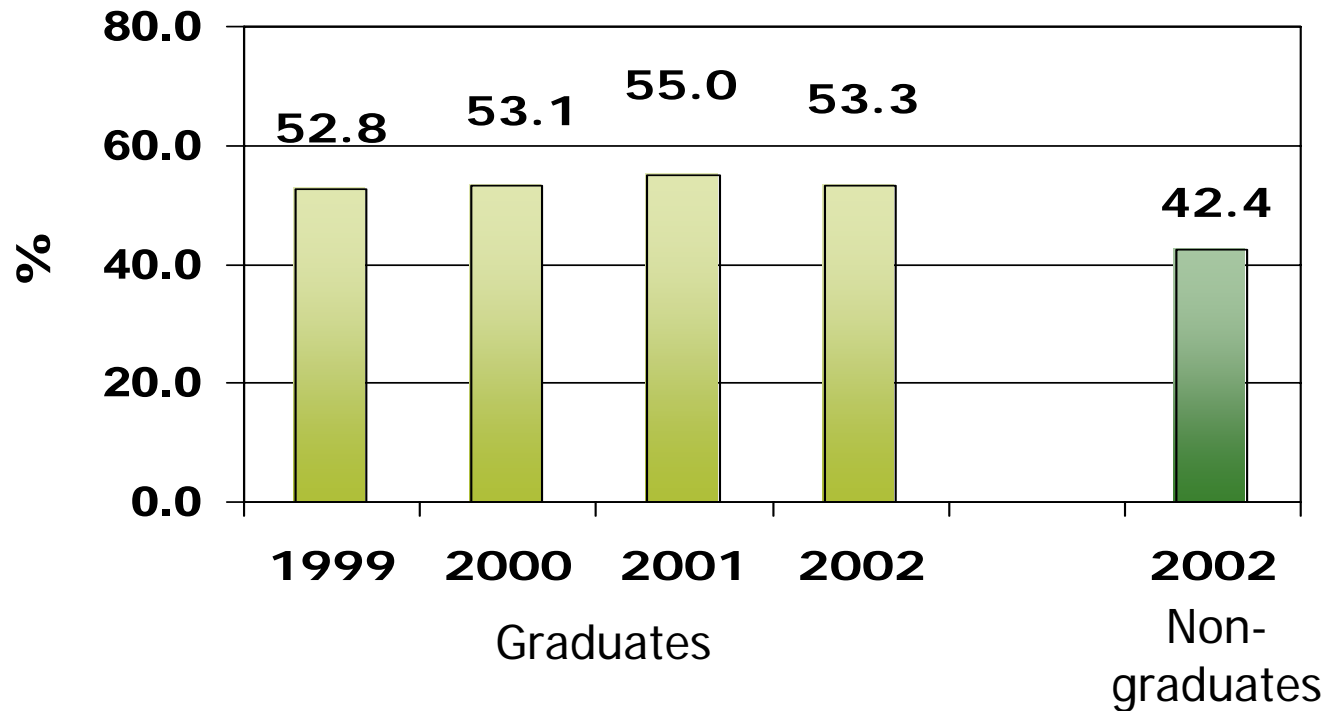
Transfer: In general, CCP transfer students experience successful transfer outcomes at Temple University. In recent semesters, persistence rates of CCP transfers were higher than the persistence rates for all transfers to Temple.

% of Students Who Transferred to Temple in the Fall and Returned the Next Fall
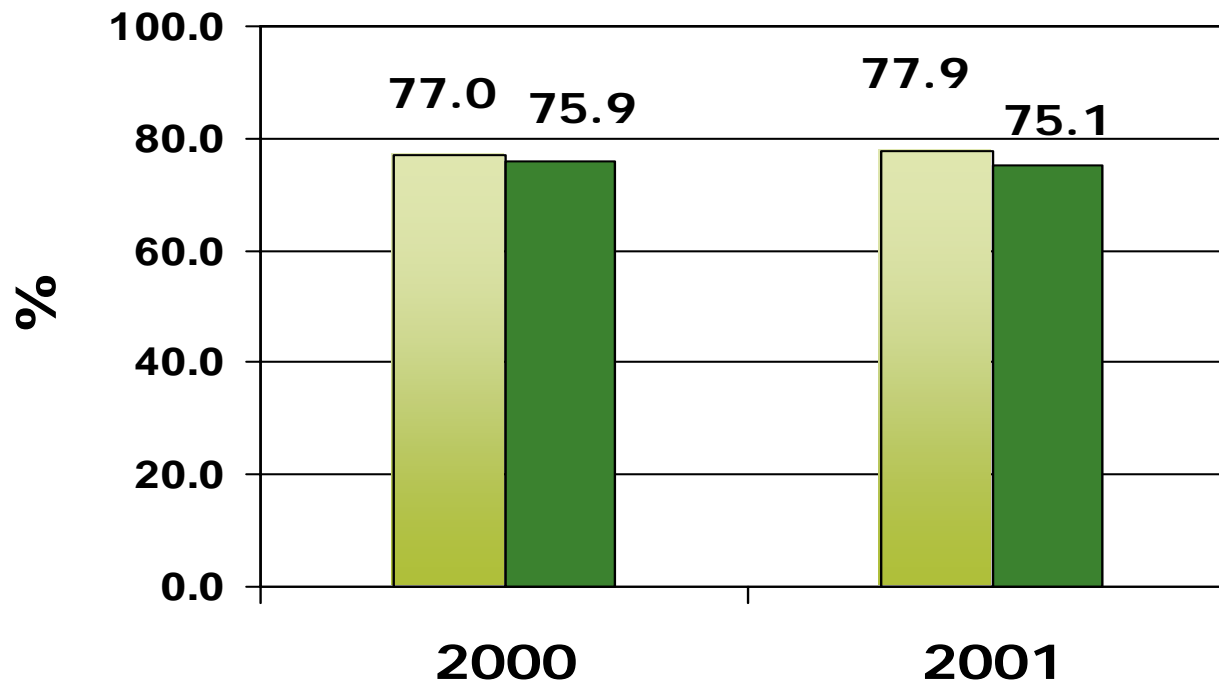
□ CCP Transfers to Temple ■ All Temple Transfers

Student Achievement Concerns

- **More proactive approaches are needed to connect students with alternative course options and appropriate support services to ensure success in achieving their educational goals**

- **Many students leave CCP without attempting a college-level course or without successfully completing many of the college-level courses in which they enroll**

Student Achievement Concerns

There is a lack of parity in student outcomes:

- **Black and Latino males were more likely to be unsuccessful at CCP than other students**

- **In some respects the Regional Centers appear to be more effective in promoting student academic achievement and persistence than the main campus.**

Student Achievement Concerns

- **The respective roles of counselors and advisors in delivering student support for transfer is unclear and confusing for many students.**

- **Successful preparation of students for transfer has been complicated by new models of general education at four year colleges/universities.**

- **A systematic model for assessing student learning and general education outcomes is undefined**
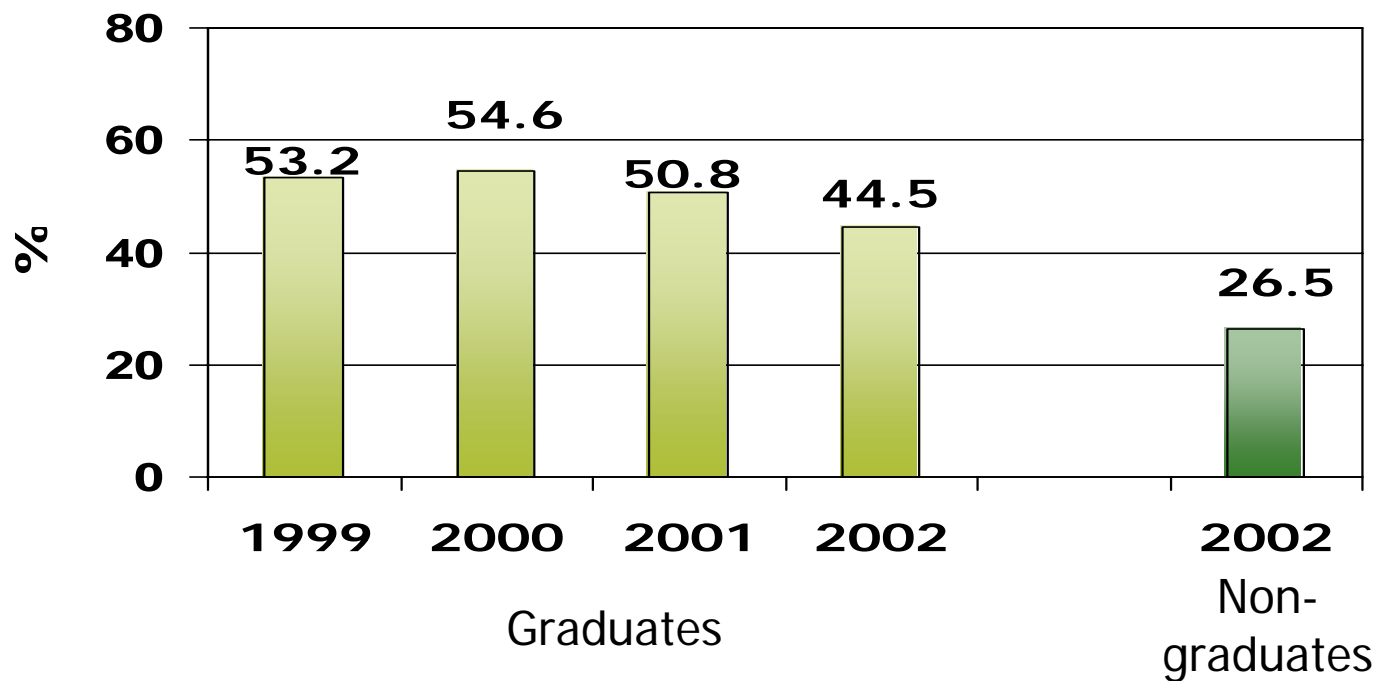
Work Force Development

Work Force Development: Without the College, thousands of Philadelphians each year would not have access to the increased earnings potential and increased employment security that the College's educational programs provide.

% of Graduates who would have been unable to attend college had it not been for the College
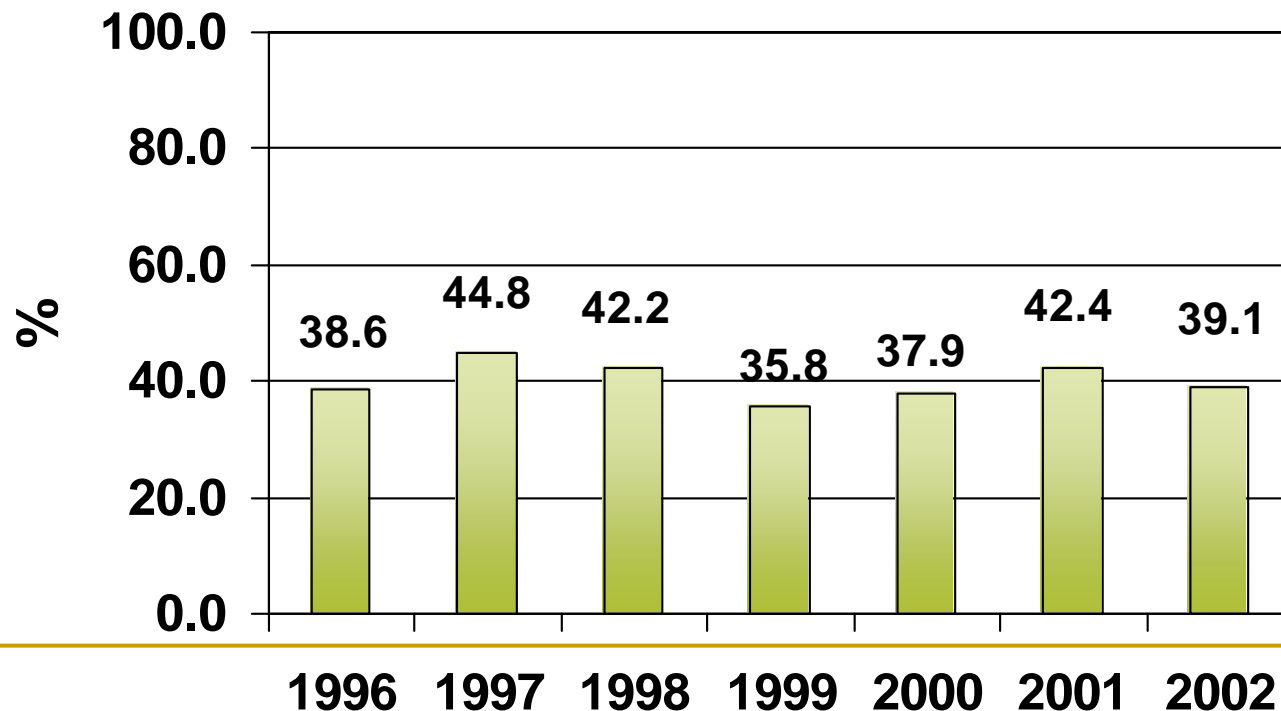
Workforce Development: Despite the current economic slump, graduates and non-graduates continue to enjoy positive employment outcomes. However, there has been a decline in the employment rates of recent graduates.

% of Students Who Were Employed in a Job Related to Their Studies Shortly After Leaving the College

Workforce Development: Between 1999 and 2002 the average salary earned by graduates increased by 13.6 %. Graduates enjoyed higher salaries than non-graduates.

Average Salary Graduates and Non-graduates Were Earning Shortly After Leaving CCP
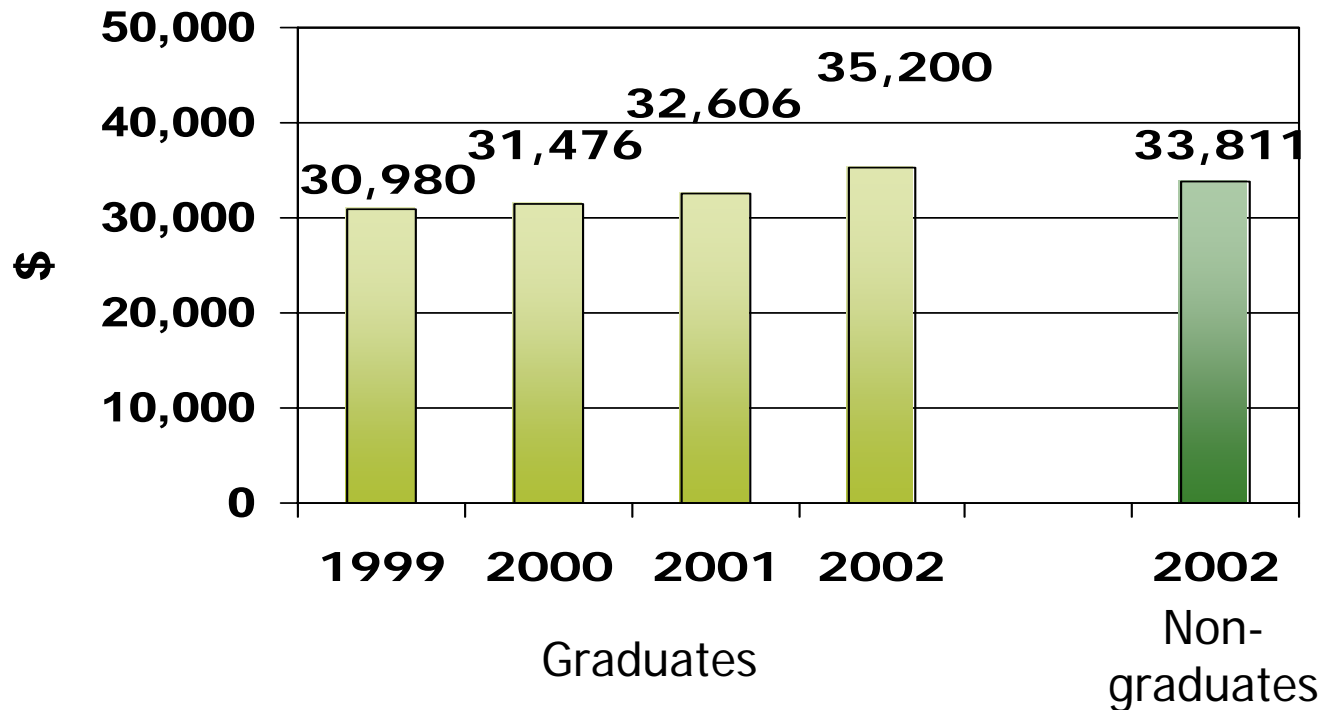
Work Force Development: The Community College of Philadelphia serves a clientele who remain committed to living and working within the Philadelphia area. The vast majority of students who have enrolled at the College remain in the region working and paying taxes long after they have exited from the College.

% of Recent Graduates Working in the City and the Philadelphia Metropolitan Area
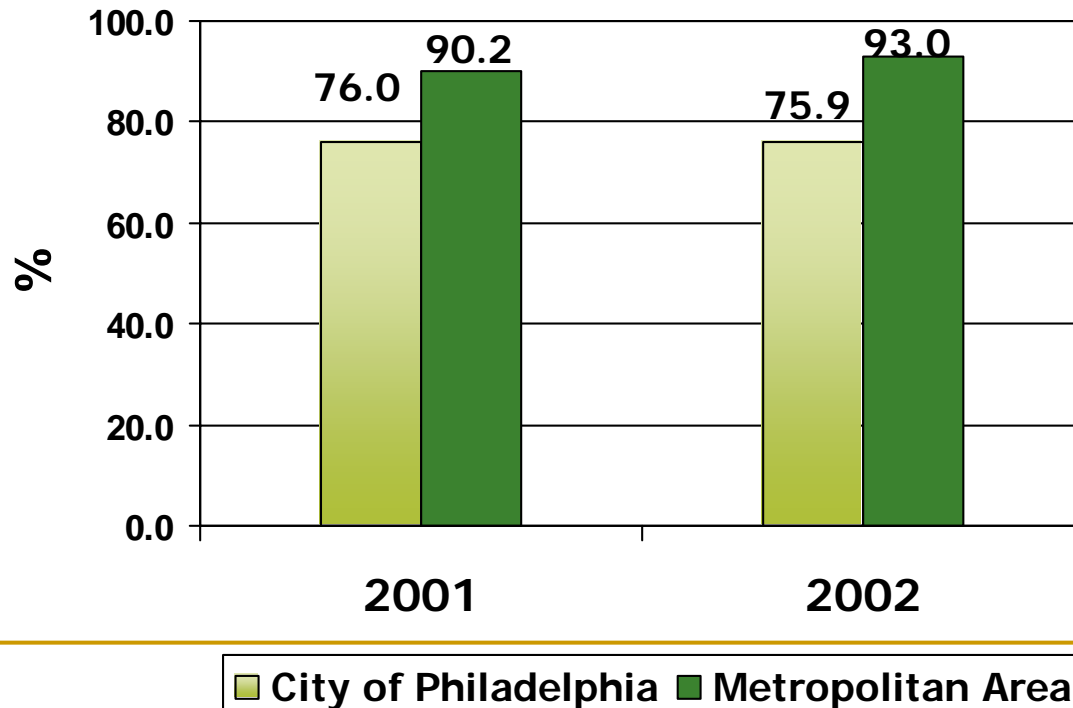
Work Force Concerns

- **Greater flexibility in program development is needed for more timely responses to workforce needs.**

- **The current five-year academic program audit cycle does not guarantee there is timely information concerning current labor market needs and employer expectations.**

Work Force Concerns

- **Development of an image that will make the College a first choice provider of business and industry educational programs for Philadelphia employers remains an unmet college goal.**

2004-08 STRATEGIC PLAN

Potential Structure for Planning Issues

Potential Structure for Organizing Planning Issues

I.   Quality and Accountability

II.   Enrollment Management

III. Restructuring for the Future

Quality and Accountability

- **Organizational Unit Effectiveness (Strategic Principle IV)**

- **Classroom, Program and College Level Assessment**

- **General Education**

- **External Accountability Standards**

- **Student Learning Outcomes**

- **Parity in Student Outcomes**

Enrollment Management

- **College Image**
- **New Program Development**
- **Program and Service Delivery Strategies**
- **Recruitment and Retention of Students**
- **Facility Renewal and Development**
- **Marketing**
- **Programmatic Partnerships**

Restructuring for the Future

- **Program and Service Addition and Deletion**
- **Entrepreneurship**
- **OASIS Project/Administrative Systems and Procedures**
- **Financial Planning and Management**
- **Revenue Enhancement**
- **State and City Funding/Relationships**
- **Governance**
- **Diversity**
- **Building Organizational Capacity**

Components of Organizational Capacity

- Mission/Vision/Goals
- Governance
- Organizational Structure
- Policies
- Processes
- Systems
- Infrastructure
- Culture