



MEETING OF THE BOARD OF TRUSTEES
Thursday, June 6, 2013 – 3:00 p.m.
Isadore A. Shrager Boardroom – M2-01

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Community
College
of Philadelphia
The Path to Possibilities™

MEETING OF THE BOARD OF TRUSTEES

AGENDA

Thursday, June 6, 2013 – 3:00 p.m.

Isadore A. Shrager Boardroom, M2-1

- (1) Executive Session
- (2) Consent Agenda
 - (a) Proceedings and Minutes of Decisions and Resolutions
Meeting of May 2, 2013
 - (b) Gifts and Grants
 - (c) Proposed 2013-14 Student Activities, Athletics, and Commencement Budget
 - (d) Academic Program Audit: Architecture and Interior Design Programs
 - (e) Academic Program Audit: Behavioral Health Human Services,
AAS and Associated Certificates
 - (f) Adoption of Sandy Hook Principles
- (3) Report of the Business Affairs Committee
(Meeting of May 22, 2013)
 - (a) 2013-14 College Budget (A)
- (4) Nominations for Board Officers for 2013-14
- (5) Report of the Chair
- (6) Foundation Report
- (7) Report of the President
- (8) New Business
- (9) Next Meeting: Thursday, September 5, 2013 – 3:00 p.m.
Isadore A. Shrager Boardroom, M2-1

Future Committee Meetings:

| | |
|-------------------|---|
| Business Affairs: | Wednesday, June 19, 2013 9:00 a.m. – Isadore A. Shrager Boardroom, M2-1 |
| Audit Committee: | Wednesday, June 26, 2013 12:00 noon – Isadore A. Shrager Boardroom, M2-1 |
| Student Outcomes: | Thursday, September 5, 2013 1:30 p.m. – M2-34 |

Upcoming Events

| | |
|---|---|
| Foundation Annual Golf Tournament | Monday, July 29, 2013 - 11:30 a.m. Commonwealth National Golf Club 250 Babylon Road, Horsham PA 19044 |
| PA Commission for Community Colleges All-Trustees Assembly | September 26-27, 2013 Harrisburg, PA |
| 44th Annual ACCT Leadership Congress | October 2-5, 2013 Seattle, WA |

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COMMUNITY COLLEGE OF PHILADELPHIA
Proceedings of the Meeting of the Board of Trustees
Thursday, May 2, 2013 – 3:00 p.m.

Present: Mr. Bergheiser, presiding; Ms. Biemiller, Mr. Edwards, Ms. Hernández Vélez, Ms. Horstmann, Mr. Johnson, Mr. Lassiter, Dr. Rényi, Representative Roebuck, Ms. Sparandara, Ms. Tsai, Mr. White, Dr. Curtis, Ms. Bauer, Ms. Brown-Sow, Mr. Brown, Ms. DiGregorio, Ms. Garfinkle Weitz, Dr. Gay, Dr. Hawk, Dr. Hirsch, and Ms. Ray

(1) Executive Session

The Executive Session was devoted to a discussion of collective bargaining.

(2) Consent Agenda

Mr. Bergheiser asked for approval of the following Consent Agenda:

- (a) Proceedings and Minutes of Decisions and Resolutions
Meeting of April 4, 2013
- (b) Gifts and Grants
- (c) GlaxoSmithKline (GSK) 1600 Callowhill Street Garage
Lease Assignment
- (d) Architect and Fee Recommendation for the 2013-14 Year

Ms. Hernández moved, with Mr. Lassiter seconding, that the Board approve the Consent Agenda. The motion carried unanimously.

(3) Tuition and Fee Recommendation for the 2013-14 Year

Mr. Bergheiser stated that staff had presented a proposed tuition and fee increase recommendation of \$5.00 per credit hour to the Business Affairs Committee on April 17, 2013. He stated that no other fee charge was proposed. Mr. Bergheiser stated that the increase represents a 2.7 percent increase of the 2012-13 average tuition and fee charge per credit of \$187.61. He stated that this will be the College's second lowest dollar and percentage increase in tuition and fees in the last decade. Mr. Bergheiser stated that the Business Affairs Committee had approved the recommendation.

After discussion, Mr. White moved, with Mr. Johnson seconding, that the Board approve that the tuition charge per credit be increased by \$5.00 per credit from \$148 to \$153 effective for the fall, 2013 semester. The motion carried with Ms. Biemiller and Ms. Horstmann voting against the recommendation.

(4) Acceptance of 2011-12 A-133 Audit Report

Mr. Bergheiser stated that the 2011-12 A-133 Audit Report was presented and approved by the Audit Committee on March 21, 2013. He asked Dr. Hawk to discuss the Audit.

Dr. Hawk stated that there were no significant A-133 findings in the audit. He stated that there were small findings associated with two grant programs that were repeated findings from the prior year. These occurred because of the timing of the audit and were resolved before the A-133 audit report was issued.

After discussion, Mr. White moved, with Dr. Rényi seconding, that the 2011-12 A-133 Audit be accepted. The motion carried unanimously.

(5) Report of the Chair

Mr. Bergheiser reported that the College's Budget Hearing before City Council took place on April 15, 2013. He stated that the hearing went well. City Council was very supportive of the College. Mr. Bergheiser thanked Mr. White and Ms. Tsai for attending the hearing.

Mr. Bergheiser thanked the following members of the Board who represented the Board of Trustees at the following year-end events:

Mark Edwards, Northeast Regional Center Leadership Award Breakfast
Suzanne Biemiller, Northwest Regional Center Leadership Award Breakfast
Representative James Roebuck, West Regional Center Leadership Award
Breakfast: and
Jennie Sparandara, College Honors Tea

Mr. Bergheiser reminded members of the Board that Commencement is scheduled for Saturday, May 4, 2013 at 10:00 a.m. at the Liacouras Center. Robing will take place in the Owl Room.

On behalf of the Board of Trustees, Mr. Bergheiser congratulated Ms. Tsai on being named one of the Diverse Attorneys of the Year by The Legal Intelligencer.

Mr. Bergheiser reminded members of the Board that there will be no meetings of the Board of Trustees of Trustees in July and August.

(6) Foundation Report

Ms. Ray reported that the Foundation's annual appeal, the Pride Fund, has raised more than \$30,000 in unrestricted funds. The Pride Fund supports a wide variety of projects and programs that are critical to the student learning experience at the College.

Ms. Ray reported that on Thursday, May 9, 2013, the Foundation will host its annual Foundation Scholars Reception from 5:30 – 7:30 p.m. on the second floor of the Pavilion Building. This annual event recognizes those who have supported student scholarships, and the students who have benefited from their generosity.

Ms. Ray reported that the Foundation's Annual Golf Classic will be held on July 29, 2013 at Commonwealth National Golf Club in Horsham. Foundation Director George Burrell is once again taking the lead in promoting this event and increasing revenue. Mr. Charlie Pizzi and Ms. Rhonda Cohen will once again Co-Chair the event.

Ms. Ray stated that plans for the Foundation's Annual Pathways Awards Celebration are underway. The planning committee, which will be chaired by Foundation Director Lorina Marshall-Blake, will meet in April to nominate the honorees. The event will be held on November 7, 2013.

Ms. Ray announced the following noteworthy gifts and grants received:

- U.S. Airways provided \$10,000 to support student scholarships for the 2013/2014 academic year. U.S. Airways has also indicated an interest in future sponsorship of fundraising events; and
- The U.S. Department of Labor (subcontracted through Impact Services) has funded the Reintegration-Adult Generation (RExO) 5 Grant for \$77,500. The RExO program will provide adult ex-offenders returning to their communities with comprehensive services designed to lead to eventual self-sufficiency.

(7) Report of the President

(7a) Pennsylvania Commission for Community Colleges
Annual Meeting and All-Pennsylvania Academic Team
Reception and Dinner

Dr. Curtis reported that the Pennsylvania Commission for Community Colleges Annual Meeting and All-Pennsylvania Academic Team reception and dinner took place on April 8-9, 2013 in Harrisburg. He stated that two Community College of Philadelphia students, Ms. Megan Kenney and Mr. Dillon Maloney, represented the College on the All-Pennsylvania Academic Team. Dr. Curtis thanked Representative Roebuck for attending the reception.

Dr. Curtis reported that Lobby Day took place on April 9. Two buses of faculty, staff, and students participated. Community College of Philadelphia student, Ms. Maria Morerro, spoke at the press conference held in the Main Rotunda of the Capitol Building.

(7b) Meetings with Legislators

Dr. Curtis reported that he is continuing to meet with legislators to advocate on behalf of the College. He stated that since April, he has met with Representatives Kevin Boyle, Vanessa Lowery Brown, Brian Sims and his chief of staff, Mason Lane, and Mr. Brian Eddies, Representative Ed Nielson's chief of staff.

Dr. Curtis reported that he is continuing to meet with members of City Council to advocate on behalf of the College. He stated that since April, he has met with Councilmen William Greenlee and David Oh, as well as Councilwoman Marian Tasco.

(7c) On-Campus Events

Dr. Curtis reported that the Clinical Lab Technology Accreditation Site Visit took place on April 10-11, 2013. He stated that the Clinical Lab Technology is a very successful program at the College. Dr. Curtis stated that the exit interview was very positive, and that a written report of the site visit will be forthcoming from the accrediting agency.

Dr. Curtis thanked members of the Board who participated in the Distinguished Leadership Breakfasts. He stated that the events were very successful.

(8) New Business

Ms. Tsai stated that she had attended the College's Budget Hearing before City Council on April 15, 2013. She stated that the hearing was very positive. Ms. Tsai asked about the status of the College policy with respect to minority and women owned businesses inclusion in the purchasing of goods and services. Dr. Curtis stated that for many years the College had been very active in developing relationships with minority and women owned businesses, but only recently developed a formal policy. Dr. Curtis stated that the College used the City's policy as a model in developing the College's policy.

(9) Next Meeting

The next meeting of the Board of Trustees is scheduled for Thursday, June 6, 2013 at 3:00 p.m. in the Isadore A. Shrager Boardroom.

The meeting adjourned at 4:45 p.m.

COMMUNITY COLLEGE OF PHILADELPHIA
Meeting of the Board of Trustees
Thursday, May 2, 2013 – 3:00 p.m.
MINUTES OF DECISIONS AND RESOLUTIONS

Present: Mr. Bergheiser, presiding; Ms. Biemiller, Mr. Edwards, Ms. Hernández Vélez, Ms. Horstmann, Mr. Johnson, Mr. Lassiter, Dr. Rényi, Representative Roebuck, Ms. Sparandara, Ms. Tsai, Mr. White, Dr. Curtis, Ms. Bauer, Ms. Brown-Sow, Mr. Brown, Ms. DiGregorio, Ms. Garfinkle Weitz, Dr. Gay, Dr. Hawk, Dr. Hirsch, and Ms. Ray

(1) Executive Session

The Executive Session was devoted to a discussion of collective bargaining.

(2) Consent Agenda

The Board approved the following Consent Agenda:

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- (c) GlaxoSmithKline (GSK) 1600 Callowhill Street Garage
Lease Assignment
- (d) Architect and Fee Recommendation for the 2013-14 Year

(3) Tuition and Fee Recommendation for the 2013-14 Year

The Board approved a \$5.00 per credit increase in tuition from \$148 to \$153 effective for the fall, 2013 semester.

(4) Acceptance of 2011-12 A-133 Audit Report

The Board accepted the 2011-12 A-133 Audit.

(5) Report of the Chair

The College's Budget Hearing before City Council took place on April 15, 2013.

Mr. Bergheiser thanked members of the Board who represented the Board of Trustees at a number of year-end events.

Commencement is scheduled for Saturday, May 4, 2013 at 10:00 a.m. at the Liacouras Center.

The Board congratulated Ms. Tsai on being named one of the Diverse Attorneys of the Year by The Legal Intelligencer.

There will be no Board of Trustees meetings in July and August.

(6) Foundation Report

The Foundation's annual appeal, the Pride Fund, has raised more than \$30,000 in unrestricted funds.

The Foundation Scholars Reception is scheduled for Thursday, May 9, 2013, from 5:30 – 7:30 p.m. on the second floor of the Pavilion Building.

The Foundation's Annual Golf Classic will be held on July 29, 2013 at Commonwealth National Golf Club in Horsham.

The Foundation's Annual Pathways Awards Celebration is scheduled on November 7, 2013.

The Board was informed of several noteworthy gifts and grants.

(7) Report of the President

(7a) Pennsylvania Commission for Community Colleges
Annual Meeting and All-Pennsylvania Academic Team
Reception and Dinner

The Pennsylvania Commission for Community Colleges Annual Meeting and All-Pennsylvania Academic Team reception and dinner took place on April 8-9, 2013 in Harrisburg.

Lobby Day in Harrisburg took place on April 9, 2013.

(7b) Meetings with Legislators

Dr. Curtis is continuing to meet with State legislators and members of City Council to advocate on behalf of the College.

(7c) On-Campus Events

The Clinical Lab Technology Accreditation Site Visit took place on April 10-11, 2013.

Dr. Curtis thanked members of the Board who participated in the Distinguished Leadership Breakfasts.

(8) New Business

The Board discussed the College's policy with respect to minority and women owned businesses inclusion in the purchasing of goods and services.

(9) Next Meeting

The next meeting of the Board of Trustees is scheduled for Thursday, June 6, 2013 at 3:00 p.m. in the Isadore A. Shrager Boardroom.

The meeting adjourned at 4:45 p.m.

COMMUNITY COLLEGE OF PHILADELPHIA
Office of Institutional Advancement
Monthly Summary of Grants and Gifts
for the June 2013
Meeting of the Board of Trustees

Foundation Grants

The Bank of America Foundation has funded the Conveyor Belt Program with a grant for \$15,000. The Conveyor Belt Program engages alternative education students, those unsuccessful in a traditional K-12 setting, in higher education by providing them with an opportunity to simultaneously earn secondary education credit and higher education credit. This dual enrollment is not typically available to alternative high school students and will help to present higher education as a viable option for these underserved, low-income students who are often the first in their families to consider college. The program will serve 8 alternative high school students in both a summer and academic year component.

The Goldman Sachs Foundation has funded year one of the Goldman Sachs 10,000 Small Businesses grant. Per the funder, the amount of the award is not to be disclosed. Through the grant, the College will develop a *10,000 Small Businesses* program in collaboration with national and local partners to provide underserved small business entrepreneurs in the Philadelphia metropolitan region with a business and management education program that will enable them to grow and flourish, creating new jobs in the region and stimulating the local economy. The College will provide two cohorts of 30-35 entrepreneurs with training in the first year of project activities.

The Patricia Kind Family Foundation has funded year two of the three-year Homeless Student Support Project for \$10,000. This three-year project, with total funding of \$30,000, will connect homeless, near-homeless and low-income students to college and community resources that will support the students in continuing their education. Each year will begin with an on-campus resource fair, open to all students, which will bring together resource providers from throughout the Philadelphia region. Following the resource fair, students will be selected to participate in a series of eight educational workshops and seminars and receive additional assistance throughout the academic year to support them in achieving their academic goals. The last year of funding will be contingent upon the College matching funds.

State Grant

The Pennsylvania Department of Public Welfare (with InspiriTec, Inc. serving as the fiscal agent) has funded the second half of the KEYS (Keystone Education Yields Success) grant for fiscal year 2012-2013 for \$217,005. The College's KEYS program will provide TANF recipients, who are students at the College, with assistance to foster their academic success. KEYS offers these students academic supports including developmental courses, study and life skills workshops, career exploration, tutoring, mentoring and resource development.

**STUDENT OUTCOMES COMMITTEE OF THE
BOARD OF TRUSTEES**

MINUTES

**Thursday, May 2, 2013
1:30 p.m. – Room M2-34**

Presiding: Dr. Judith Rényi

Present: Dr. Stephen Curtis, Mr. Mark Edwards, Dr. Judith Gay, Dr. Samuel Hirsch, Ms. Mary Horstmann, Mr. Chad Lassiter, Dr. Judith Rényi, Dr. James Roebuck

Guests: Dr. Miles Grosbard, Dr. Ronald Jackson, Mr. John Moore, Dr. Sharon Thompson, Mr. David Watters

(1) Executive Session

There was a discussion about the status of information requested by the Student Outcomes Committee.

(2) Public Session

a) Approval of Minutes of April 4, 2013 (Action Item)

The minutes were accepted.

b) Proposed 2013-14 Student Activities, Athletics, and Commencement Budget (Action Item)

Dr. Hirsch introduced Dr. Ronald Jackson, Dean of Students and Mr. David Watters, Assistant Dean of Students. Dr. Hirsch introduced the budget presentation by stating that the budget revenue is comprised primarily from a \$4 per credit student fee and from net profits from auxiliary services. He explained the Board Policy that outlines guidelines for the use of student activities funds. Dr. Jackson and Mr. Watters reviewed highlights of the use of student activities fees for 2012-2013 including: recognition for the student paper, *The Vanguard*; Phi Theta Kappa International Honor Society received 5 Star Chapter Award and Distinguished Chapter Officer Team Award; and three alternative spring break trips were sponsored with Habitat for Humanity.

Mr. Watters reviewed the budget assumptions and rationale for the proposed 2013-14 Budget for Student Activities, Athletics, and Commencement. He indicated that there is a projected decrease of \$87,410 in 2013-14 projected revenue compared to the 2012-13 approved budget; an overall increase in staff costs of \$32,000; and a proposed total reduction of \$5,000 in the First Year Student Success, Child Care Center contingency, and Commencement budgets. The decrease in revenue is associated with a projected decrease in enrollment for next year.

Board members asked for details of student orientation. Dr. Hirsch explained that there is a new student orientation that is offered the week before classes begin each semester at both the Main Campus and at each Regional Center. In addition, at the Main Campus, all new students participate in a Student Orientation and Registration event. Participation mirrors College full time/part time enrollment. Students receive financial aid information and are offered a financial planning session. They learn how to register using the College's web registration system. A major goal is to help students become more self-reliant.

Board members asked about participation in athletics. The Committee was informed that the Eastern Pennsylvania Collegiate Conference (EPCC) the College was in was disbanded. Therefore, this year the College did not participate in a conference. Dr. Jackson indicated that the College has begun the process of realigning intercollegiate-athletics to transition to the National Junior College Athletic Association (NJCAA) to go into effect fall 2013. Baseball will be eliminated due to lack of student interest. The College does have intramural sports. Athletics are all on the Main Campus.

The College started a student programming board two years ago and the student board is helping to inform decisions about activities. It was also noted that the student survey showed that the interests of students on the Main Campus differ from students at the Regional Centers. Mr. Watters indicated that more students want activities and events centered on career paths and transfer.

One suggestion from Dr. Rényi was to move the printed materials to an online version.

Action: The Student Outcomes Committee of the Board agreed to recommend to the full Board approval of the proposed 2013-14 Budget for Student Activities, Athletics, and Commencement.

**(c) Academic Program Audit: Architecture and Interior Design Programs
(Action Item)**

Mr. Moore reviewed highlights of the Audits of the Architecture and Interior Design programs. Dr. Roebuck asked about the pipeline into the College's programs. Dr. Grosbard said that there is a charter high school but that school emphasizes having students attend four-year colleges and universities.

Dr. Grosbard stated that students need to take physics at the College but sometimes transfer before taking it because of the math requirements. He stated that the faculty in the programs are discussing whether students should be allowed to take any science course.

Dr. Grosbard mentioned partnerships that the department has developed, particularly with the Energy Coordinating Agency.

There was a question about job opportunities. The Architecture and Interior Design programs are transfer programs. Dr. Grosbard stated that students who complete training in Computer Assisted Design (CAD) do acquire skills and can get jobs in the \$15-\$17 per hour range.

Dr. Grosbard explained differences at transfer institutions. For example, Philadelphia University has a five-year program while Temple University has moved to a six-year program.

The Student Outcomes Committee of the Board wants to discuss the job placement rates for transfer programs.

Action: The Student Outcomes Committee of the Board recommends that the Board of Trustees accept the audit and require an update on the recommendations in one year before recertifying the programs.

(d) Academic Program Audit: Behavioral Health Human Services, AAS and Associated Certificates (Action Item)

The Student Outcomes Committee did not discuss the topic, which will be added to the May 20, 2013 agenda.

The meeting was adjourned.

Next Meeting:

The next meeting of the Student Outcomes Committee of the Board is scheduled for Monday, May 20, 2013 at 10:30 a.m. in conference room M2-34.

Attachments:

Minutes of April 4, 2013

2013-2014 Student Activities, Athletics, and Commencement Budget: Budget Assumptions and Rationale

Student Activities, Athletics, and Commencement Budget: 2012-13 Outcomes

College Policies and Procedures Memorandum No. 211: Guidelines for the Use of Student Activities Fund

Academic Program Audit: Architecture and Interior Design Programs

**STUDENT OUTCOMES COMMITTEE OF THE
BOARD OF TRUSTEES**

SUMMARY of AUDIT ACTIONS

May 2, 2013 Meeting

Summary of the Architecture and Interior Design Programs Audit

The Architecture Program at CCP is the 36th largest program. It has had slight growth over the past few years. Students are performing, generally, on par with their peers at the College with the exception of graduation rates, which are slightly lower. Students tend to transfer before completing the degree.

The Interior Design Program is small (71st largest) with little growth over the past few years. Students are performing near the level of their peers, with the exception of graduation.

Both programs share a number of courses and have faculty who are active in the community as well as on campus. Student satisfaction in both programs is high as is participation in various activities sponsored by the program. Both programs are on task, generally, for their assessments of student learning – which has been neatly integrated into the regular course procedures.

Recommendations focus on parsing out the roles of the programs and better understanding student enrollment, retention and departure patterns.

Pertinent data include:

- The headcount for the architecture program rose from 44 students (Fall 2010) to 60 students (Fall 2011); the Interior Design Program enrollment has been stable, 14 students Fall 2011
- The Architecture Program in comparison to the College is more male (65%); White (32%), and Latino (15%), and has students who are more often full time (53%) and under 30 years old (80%). The Interior Design Program is more female (74%) and has more full time students (50%).
- Architecture students are more likely to transfer (57%) with or without a degree than students in general (37%).
- Graduation rates are low.

Action: The Student Outcomes Committee recommends that the Board of Trustees accept the Architecture and Interior Design Programs Audit and require an update on the recommendations in one year before recertifying the program.

**STUDENT OUTCOMES COMMITTEE OF THE
BOARD OF TRUSTEES**

**MINUTES
Thursday, April 4, 2013
1:30 p.m. – Room M2-34**

Present: Dr. Stephen Curtis, Mr. Mark Edwards, Dr. Judith Gay, Dr. Samuel Hirsch, Ms. Mary Horstmann, Mr. Chad Lassiter, Dr. Judith Rényi, Dr. James Roebuck

(1) Executive Session

There was no Executive Session.

(2) Public Session

a) Approval of Minutes of March 14, 2013 (Action Item)

The minutes were accepted.

b) Developmental Math Department Proposal (Action Item)

The members of the Committee discussed the proposed developmental mathematics department. Concerns included: labeling a department “developmental”; whether creating a new department would impact student outcomes in the short term; whether the proposal is transformative enough; and faculty perceptions. The Committee asked for an updated proposal that deals with structural issues and an alternative proposal that could have a more immediate impact. No action was taken.

c) Student Outcomes Dashboard (Discussion Item)

This agenda item was deferred until the next meeting.

Next Meeting:

The next meeting of the Student Outcomes Committee of the Board is scheduled for Thursday, May 2, 2013 at 1:30 p.m. in conference room M2-34.

Attachments:

Minutes of March 14, 2013

**Community College of Philadelphia
Student Affairs**

2013-2014 Student Activities, Athletics, and Commencement Budget

Budgeting Assumptions and Rationale

Below are issues and rationales for various budgeting criteria for creating the Student Activities, Athletics, and Commencement Budget for the Fiscal Year 2014 budget.

Revenue Sources (FY14 Proposed)

(FY13 Approved)

- General College Fee: \$1,445,495 (5.9% decrease over FY13)
- Revenue from Activities: \$145,000 (12.1% decrease over FY13)
- Net Profits from Bookstore/Cafeteria: \$683,553 (3.5% increase over FY13)
- Commencement Support: \$57,000 (0% increase over FY13)

- Net decrease of \$87,410 over FY13 Approved (3.6%)
- Net decrease of \$94,257 over FY13 Revised (3.9%)

Budget Lines

| <u>Percentages</u> | <u>Guidelines</u> | <u>FY13</u> | <u>FY14</u> |
|-----------------------|-------------------|-------------|-------------|
| Student Publications | 10% | 10.0% | 10.0% |
| Campus Programming | 15% | 13.9% | 14.3% |
| Performing Arts | 5% | 3.3% | 3.2% |
| Student Support | 15% | 17.9% | 17.3% |
| Student Lead./Involv. | 15% | 15.0% | 15.0% |
| Athletics | 35% | 35.0% | 35.3% |
| Contingency | <u>5%</u> | <u>5.0%</u> | <u>5.0%</u> |
| | 100% | 100.1% | 100.1% |

Individual Budget Lines

There is a projected decrease of \$87,410 in FY14 Projected Revenue compared to FY13 Approved Budget; an overall increase in Staff costs of \$32,000; and a proposed total reduction of \$5,000 in the First Year Student Success, Child Care Center contingency, and Commencement budgets. Therefore, the FY14 programming budget lines need to be reduced by \$114,410 (12.7%).

As described below, the reduction of 12.7% is spread evenly among the budget sections. Only minor variations are being proposed in the percentage guidelines. Reductions are across the board. Two key reductions being proposed are: the elimination of Men's Baseball and the reduction of Student Ambassadors from 25 per semester to 20 per semester.

Staff (52.2% of funds; up from 48.9% in FY13)

- Fringe benefit increases
- Salary increases (projected)
- Overall lower salary for part/time classified staff reduction to 25 hours/week (one position in Student Life)

The increase in net overall staff salaries reflects the full-year funding of all positions in Student Life and Athletics in this budget. This includes both salaries and cost of all fringe benefits.

There is an increase in the percentage of funds, as compared to current year budget, dedicated to staff: from 48.9% to 52.2% of total funds.

Student Publications (Guideline - 10%; Actual - 10%)

Minimal impact on current programmatic levels.

Increased ad revenue is expected to minimize impact on Student Vanguard's reduction in allocation.

Student Handbook is being funded at the level of the prior year's actual costs.

Careful attention to production costs (e.g., use of color, page count) will mitigate reduction in budgets for three literary magazines.

Campus Programming (Guideline - 15%; Actual – 14.3%)

Section increases percentage from FY13 – closer to guideline. For Regional Center programming and Special Theme Programming (theme months, International Festival, Law and Society Week support, etc.), there will be minimal reductions. The "Films" budget also supported the monthly cable bill for the Winnet TV lounge which has been discontinued. The number of off-campus theater/music events (Philadelphia, NYC) will be reduced to accommodate the reduction. The number and % discount for local museum tickets may be reduced. The number and % of discount movie passes will decrease.

Performing Arts (Guideline – 5%; Actual 3.2%)

Spoken Word – Student Performances – Student performers on campus (Student Programming Board)

The Musical Events line is used to pay for BMI/SESAC/ASCAP royalties and is a fixed cost.

Student Support (Guideline – 15%; Actual 17.3%)

Co-Curricular Cultural and Educational Trips – The number of opportunities will need to be reduced by three-four each semester.

Student Involvement and Leadership Training activities will be trimmed. Core functions and services will be maintained.

Student Ambassadors – Reduce the number of Ambassadors from 25 to 20 each semester.

“Health & Wellness Programs”: This line covers student medical costs associated with P&P 308.

Student Leadership and Involvement (Guideline – 15%; Actual 15%)

To maintain 15% guideline, decrease is necessary. This section funds Student Government Association, Phi Theta Kappa, and all clubs and organizations.

Athletics (Guideline 35%; Actual 35.3%)

Elimination of Men's Baseball team. Overall budget cuts will force discontinuing some sport programs and activities. Baseball has seen dwindling participation and has struggled to attract eligible full-time students. The popularity of the sport in inner cities has declined over the past years. It is the least competitive of our varsity sports and turns out the fewest athletes who move on to compete at the next level. Although it is with regret that we have to cut any program or activity, discontinuing baseball would impact the department the least when considering all the sports that are offered.

Cheerleading was eliminated in 2012-13; transferred to Student Life Center as Spirit Team. Advisor's salary is now part of "Faculty Advisors Staff Line."

In 2012, the Eastern Pennsylvania Collegiate Conference (EPCC) was dissolved. It was in this conference that the College competed. This action was taken in response to member institutions wishing to join the National Junior College Athletic Association (NJCAA). As a result, the College researched the possibility of joining the NJCAA and its overall benefits. While all teams would not benefit with the move at this time, the following are the proposed teams to compete in the NJCAA beginning in 2013-2014: Men's Basketball, Women's Basketball, Men's Cross Country, Women's Cross Country, Men's Track and Field, Women's Track and Field, Men's Tennis, Women's Tennis. With this move, increases are necessary largely for required league competition travel. Men's Soccer and Women's Volleyball will continue Independent or reduced EPCC competition; may join NJCAA in future.

Contingency (Guideline - 5%; Actual – 5%)

Decrease to maintain overall 5% guideline (split 35% Athletics and 65% Student Life).

First Year Student Success

Slight decrease in funding. This budget covers expenses related to programmatic efforts in support of entering and first-year students. This includes Student Orientation and Registration (SOaR), Academic Welcomes, Welcome Week, and Student Involvement Days.

Child Care

The Child Care budget is needed as a contingency for any charges that might be needed that are not covered with KLC contract or are beyond routine institutional costs (housekeeping, maintenance, etc.).

Commencement

Commencement budget covers most graduation-related expenses and the May ceremony expenses: student cap/gowns, honor cords/ribbons, printing of programs, hall rental and event production costs.

TABLE VII-A

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2013-2014 (WITH COMPARISON TO FISCAL YEARS 2011-12 AND 2012-13)

| | 2011-12 <u>Actual</u> | Approved 2012-13 <u>Budget</u> | Revised 2012-13 <u>Budget</u> | Proposed 2013-14 <u>Budget</u> | Variance From 2012-13 Revised <u>Budget</u> | % Change From 2012-13 <u>Revised</u> |
|-------------------------------------|---------------------------|--------------------------------------|-------------------------------------|--------------------------------------|--|--|
| REVENUES | | | | | | |
| General College Fee | \$1,569,124 | \$1,536,697 | 1,499,476 | \$1,445,495 | (\$53,981) | (3.6) |
| Commencement Support | 54,870 | 57,000 | 57,000 | 57,000 | 0 | 0.0 |
| Auxiliary Profits | 688,916 | 659,761 | 723,829 | 683,553 | (40,276) | (5.6) |
| Revenues from Activities | <u>143,811</u> | <u>165,000</u> | <u>145,000</u> | <u>145,000</u> | <u>0</u> | <u>0.0</u> |
| TOTAL REVENUES | <u><u>\$2,456,721</u></u> | <u><u>\$2,418,458</u></u> | <u><u>\$2,425,305</u></u> | <u><u>\$2,331,048</u></u> | <u><u>(\$94,257)</u></u> | <u><u>(3.9)</u></u> |
| EXPENDITURES | | | | | | |
| Student Publications | \$67,362 | \$90,346 | \$90,346 | \$78,905 | (\$11,441) | (12.7) |
| Campus Programming | 185,135 | 125,209 | 125,149 | 112,733 | (12,416) | (9.9) |
| Performing Arts | 29,175 | 29,500 | 32,500 | 24,874 | (7,626) | (23.5) |
| Student Support | 208,054 | 161,500 | 178,042 | 136,777 | (41,265) | (23.2) |
| Student Leadership & Involvement | 150,311 | 135,519 | 129,479 | 118,357 | (11,122) | (8.6) |
| Athletics | 297,589 | 316,211 | 333,729 | 278,200 | (55,529) | (16.6) |
| Contingency | 0 | 45,173 | 14,213 | 39,202 | 24,989 | 175.8 |
| First Year Student Success | 107,603 | 180,000 | 180,000 | 178,000 | (2,000) | (1.1) |
| Childcare Support | 0 | 6,000 | 6,000 | 5,000 | (1,000) | (16.7) |
| Commencement | 149,549 | 145,000 | 145,000 | 143,000 | (2,000) | (1.4) |
| Staff | 1,086,002 | 1,184,000 | 1,184,000 | 1,216,000 | 32,000 | 2.7 |
| TOTAL EXPENDITURES | <u><u>\$2,280,780</u></u> | <u><u>\$2,418,458</u></u> | <u><u>\$2,418,458</u></u> | <u><u>\$2,331,048</u></u> | <u><u>(\$87,410)</u></u> | <u><u>(3.6)</u></u> |

TABLE VII-B

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2013-14
(WITH COMPARISON TO FISCAL YEARS 2011-12 AND 2012-13)

| | Final 2011-12 <u>Expenses</u> | Approved 2012-2013 <u>Budget</u> | Revised 2012-13 <u>Budget</u> | Proposed 2013-2014 <u>Budget</u> | Variance from 2012-13 Approved <u>Budget</u> | % Change from 2012-13 <u>Approved</u> | Variance from 2012-13 Revised <u>Budget</u> | % Change from 2012-13 <u>Revised</u> |
|------------------------------------|-------------------------------------|--|-------------------------------------|--|---|---|--|--|
| <u>STUDENT PUBLICATIONS</u> | | | | | | | | |
| Student Vanguard | \$26,550 | \$41,346 | \$41,346 | \$34,905 | (\$6,441) | (15.6) | (\$6,441) | (15.6) |
| Limited Editions | 5,078 | 7,000 | 7,000 | 6,000 | (1,000) | (14.3) | (1,000) | (14.3) |
| CAP Magazine | 4,608 | 7,000 | 7,000 | 6,000 | (1,000) | (14.3) | (1,000) | (14.3) |
| ESL Magazine | 5,056 | 7,000 | 7,000 | 5,500 | (1,500) | (21.4) | (1,500) | (21.4) |
| Student Handbook | 26,070 | 28,000 | 28,000 | 26,500 | (1,500) | (5.4) | (1,500) | (5.4) |
| <i>Guideline - 10%</i> | | | | | | | | |
| <i>Actual - 10%</i> | <u>67,362</u> | <u>90,346</u> | <u>90,346</u> | <u>78,905</u> | <u>(11,441)</u> | <u>(12.7)</u> | <u>(11,441)</u> | <u>(12.7)</u> |
| <u>CAMPUS PROGRAMMING</u> | | | | | | | | |
| Concert and Museum Tickets | 104,238 | 22,209 | 22,209 | 19,250 | (2,959) | (13.3) | (2,959) | (13.3) |
| Films | 548 | 1,000 | 1,000 | 500 | (500) | (50.0) | (500) | (50.0) |
| Lectures | 15,969 | 6,000 | 6,000 | 5,000 | (1,000) | (16.7) | (1,000) | (16.7) |
| Concerts | 12,159 | 7,000 | 7,000 | 5,000 | (2,000) | (28.6) | (2,000) | (28.6) |
| Theatre Tickets | 22,177 | 19,000 | 18,940 | 16,483 | (2,517) | (13.2) | (2,457) | (13.0) |
| Art Exhibits | 3,453 | 7,000 | 7,000 | 5,000 | (2,000) | (28.6) | (2,000) | (28.6) |
| Special Theme Programs | 0 | 29,000 | 29,000 | 28,500 | (500) | (1.7) | (500) | (1.7) |
| Regional Centers | 26,591 | 34,000 | 34,000 | 33,000 | (1,000) | (2.9) | (1,000) | (2.9) |
| <i>Guideline - 15%</i> | | | | | | | | |
| <i>Actual - 14.3%</i> | <u>185,135</u> | <u>125,209</u> | <u>125,149</u> | <u>112,733</u> | <u>(12,476)</u> | <u>(10.0)</u> | <u>(12,416)</u> | <u>(9.9)</u> |
| <u>PERFORMING ARTS</u> | | | | | | | | |
| Spirit / Pep Band | 795 | 1,500 | 4,500 | 1,500 | 0 | 0.0 | (3,000) | (66.7) |
| Theatrical Productions | 15,155 | 13,000 | 13,000 | 12,000 | (1,000) | (7.7) | (1,000) | (7.7) |
| Spoken Word - Student Performances | 8,339 | 8,000 | 8,000 | 4,374 | (3,626) | (45.3) | (3,626) | (45.3) |
| Musical Events Licensing | 4,886 | 7,000 | 7,000 | 7,000 | 0 | 0.0 | 0 | |
| <i>Guideline - 5%</i> | | | | | | | | |
| <i>Actual - 3.2%</i> | <u>29,175</u> | <u>29,500</u> | <u>32,500</u> | <u>24,874</u> | <u>(4,626)</u> | <u>(15.7)</u> | <u>(7,626)</u> | <u>(23.5)</u> |

TABLE VII-B

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2013-14
(WITH COMPARISON TO FISCAL YEARS 2011-12 AND 2012-13)

| | Final 2011-12 <u>Expenses</u> | Approved 2012-2013 <u>Budget</u> | Revised 2012-13 <u>Budget</u> | Proposed 2013-2014 <u>Budget</u> | Variance from 2012-13 Approved <u>Budget</u> | % Change from 2012-13 <u>Approved</u> | Variance from 2012-13 Revised <u>Budget</u> | % Change from 2012-13 <u>Revised</u> |
|---|-------------------------------------|--|-------------------------------------|--|---|---|--|--|
| STUDENT SUPPORT | | | | | | | | |
| Awards and Certificates | 581 | 1,000 | 1,000 | 700 | (300) | (30.0) | (300) | (30.0) |
| Hospitality | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 |
| Advertising and Marketing | 6,421 | 6,500 | 16,942 | 5,000 | (1,500) | (23.1) | (11,942) | (70.5) |
| Co-Curricular Cultural & Educational Trips | 82,180 | 37,000 | 37,000 | 28,000 | (9,000) | (24.3) | (9,000) | (24.3) |
| Student Involvement | 35,186 | 28,000 | 34,100 | 24,000 | (4,000) | (14.3) | (10,100) | (29.6) |
| Leadership Training | 39,777 | 32,000 | 32,000 | 30,177 | (1,823) | (5.7) | (1,823) | (5.7) |
| Student Ambassador | 43,334 | 56,000 | 56,000 | 48,000 | (8,000) | (14.3) | (8,000) | (14.3) |
| Health & Wellness Programs | 575 | 1,000 | 1,000 | 900 | (100) | (10.0) | (100) | (10.0) |
| | <i>Guideline - 15%</i> | | | | | | | |
| | <i>Actual - 17.3%</i> | | | | | | | |
| | <u>208,054</u> | <u>161,500</u> | <u>178,042</u> | <u>136,777</u> | <u>(24,723)</u> | <u>(15.3)</u> | <u>(41,265)</u> | <u>(23.2)</u> |
| STUDENT LEADERSHIP & INVOLVEMENT | <u>160,311</u> | <u>9</u> | <u>129,479</u> | <u>118,357</u> | <u>(17,162)</u> | <u>(12.7)</u> | <u>(11,122)</u> | <u>(8.6)</u> |
| | <i>Guideline - 15%</i> | | | | | | | |
| | <i>Actual - 15%</i> | | | | | | | |
| STAFF | | | | | | | | |
| Student Activities | 686,474 | 756,000 | 756,000 | 774,000 | 18,000 | 2.4 | 18,000 | 2.4 |
| Faculty Advisors | 77,117 | 70,000 | 70,000 | 70,000 | 0 | 0.0 | 0 | 0.0 |
| Athletics | 322,411 | 358,000 | 358,000 | 372,000 | 14,000 | 3.9 | 14,000 | 3.9 |
| | <i>(52.2% of total funds)</i> | | | | | | | |
| | <u>1,086,002</u> | <u>1,184,000</u> | <u>1,184,000</u> | <u>1,216,000</u> | <u>32,000</u> | <u>2.7</u> | <u>32,000</u> | <u>8.9</u> |
| CONTINGENCY (OSA) | <u>0</u> | <u>29,362</u> | <u>13,480</u> | <u>25,481</u> | <u>(3,881)</u> | <u>(13.2)</u> | <u>12,001</u> | <u>89.0</u> |

TABLE VII-B

STUDENT ACTIVITIES, ATHLETICS & COMMENCEMENT BUDGET FOR THE FISCAL YEAR 2013-14
(WITH COMPARISON TO FISCAL YEARS 2011-12 AND 2012-13)

| | Final 2011-12 <u>Expenses</u> | Approved 2012-2013 <u>Budget</u> | Revised 2012-13 <u>Budget</u> | Proposed 2013-2014 <u>Budget</u> | Variance from 2012-13 Approved <u>Budget</u> | % Change from 2012-13 <u>Approved</u> | Variance from 2012-13 Revised <u>Budget</u> | % Change from 2012-13 <u>Revised</u> |
|--|-------------------------------------|--|-------------------------------------|--|---|---|--|--|
| <u>ATHLETICS</u> | | | | | | | | |
| General Athletic Support | 18,785 | 7,500 | 16,500 | 7,500 | 0 | 0.0 | (9,000) | (54.5) |
| Men's Varsity Basketball | 43,531 | 40,000 | 40,000 | 42,000 | 2,000 | 5.0 | 2,000 | 5.0 |
| Men's Baseball | 19,116 | 20,000 | 20,000 | 0 | (20,000) | (100.0) | (20,000) | (100.0) |
| Men's Soccer | 27,197 | 24,000 | 20,000 | 28,000 | 4,000 | 16.7 | 8,000 | 40.0 |
| Women's Soccer | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 |
| Co-Ed Cross Country/Track&Field | 42,900 | 48,000 | 48,000 | 55,000 | 7,000 | 14.6 | 7,000 | 14.6 |
| Women's Basketball | 26,176 | 40,000 | 40,000 | 38,000 | (2,000) | (5.0) | (2,000) | (5.0) |
| Women's Volleyball | 12,783 | 15,000 | 15,000 | 18,500 | 3,500 | 23.3 | 3,500 | 23.3 |
| Women's Softball | 0 | 5,500 | 5,500 | 0 | (5,500) | 0.0 | (5,500) | 0.0 |
| Cheerleading | 5,946 | 6,000 | 8,440 | 0 | (6,000) | (100.0) | (8,440) | (100.0) |
| Co-Ed Tennis | 16,344 | 10,000 | 10,000 | 10,000 | 0 | 0.0 | 0 | 0.0 |
| Co-Ed Intramurals | 17,066 | 29,000 | 27,000 | 10,000 | (19,000) | (65.5) | (17,000) | (63.0) |
| Co-Ed Aerobics | 10,889 | 17,000 | 19,000 | 15,000 | (2,000) | (11.8) | (4,000) | (21.1) |
| Co-Ed Martial Arts | 0 | 0 | 0 | 0 | 0 | 0.0 | 0 | 0.0 |
| Insurance | 39,461 | 34,000 | 44,078 | 44,200 | 10,200 | 30.0 | 122 | 0.3 |
| Medical Services | 1,560 | 6,000 | 6,000 | 5,000 | (1,000) | (16.7) | (1,000) | (16.7) |
| Advertising and Marketing | 4,019 | 1,000 | 1,000 | 1,000 | 0 | 0.0 | 0 | 0.0 |
| Athletic Equipment | 11,816 | 13,211 | 13,211 | 4,000 | (9,211) | (69.7) | (9,211) | (69.7) |
| | <i>Guideline - 35%</i> | | | | | | | |
| | <i>Actual - 35.3%</i> | <u>297,589</u> | <u>316,211</u> | <u>333,729</u> | <u>(38,011)</u> | <u>(12.0)</u> | <u>(55,529)</u> | <u>(16.6)</u> |
| <u>CONTINGENCY</u> (<i>Guideline-5% ; Actual-5%</i>) | 0 | <u>15,811</u> | <u>733</u> | <u>13,721</u> | <u>(2,090)</u> | <u>(13.2)</u> | <u>12,988</u> | <u>1,771.9</u> |
| SUBTOTAL | <u>2,023,628</u> | <u>2,087,458</u> | <u>2,087,458</u> | <u>2,005,048</u> | <u>(82,410)</u> | <u>(3.9)</u> | <u>(82,410.0)</u> | <u>(3.9)</u> |
| First Year Student Success | 107,603 | 180,000 | 180,000 | 178,000 | (2,000) | (1.1) | (2,000) | (1.1) |
| Childcare Support | 0 | 6,000 | 6,000 | 5,000 | (1,000) | (16.7) | (1,000) | (16.7) |
| Commencement | 149,549 | <u>145,000</u> | <u>145,000</u> | <u>143,000</u> | <u>(2,000)</u> | <u>(1.4)</u> | <u>(2,000)</u> | <u>(1.4)</u> |
| TOTAL EXPENDITURES | <u>\$2,280,780</u> | <u>\$2,418,458</u> | <u>\$2,418,458</u> | <u>\$2,331,048</u> | <u>(\$85,410)</u> | <u>(3.5)</u> | <u>(\$87,410)</u> | <u>(3.6)</u> |

COLLEGE POLICIES AND PROCEDURES MEMORANDUM NO. 211

GUIDELINES FOR THE USE OF STUDENT ACTIVITIES FUND

Revised: March 17, 2011

Original Number: 94

Original Date of Issue: November 7, 1975

Reissued: 94A - August 24, 1979

94B - February 4, 1984

94C - September 16, 1985

94D - December 17, 2003

94E March 17, 2011

This Policies and Procedures Memorandum supersedes and replaces Policies and Procedures Memorandum 94D.

I. GUIDELINES FOR APPORTIONING FUNDS

A budget shall be prepared for presentation to the Board of Trustees through the President's Office apportioning funds to assure the continuance of such activities as vocal and instrumental music, various forms of dance, drama, intercollegiate and intramural athletics, the student newspaper, and the literary magazines as long as there is significant student interest in these and similar activities. Funds shall also be appropriated for concerts, films, lectures and similar events which complement the cultural and academic activities of the institution. Funds shall be made available for the Student Government Association to carry out its programs and to finance the activities of recognized clubs and organizations upon Student Government Association approval of their programs and budget, or in the absence of action by a duly elected Student Government Association, approval by the administration.

Five percent of the anticipated income shall be appropriated as a contingency fund. The Office of Student Life and the Department of Athletics may draw upon this fund for the enhancement of student activities. Any residual funds at the end of the fiscal year shall be placed in the Student Activities Reserve Fund. The approval for expenditures of funds from the contingency fund and from the Student Activities Reserve Fund will be the responsibility of the Vice President for Student Affairs.

All funds shall pass through the Business Office of the College, following procedures specified by the Business Office.

Once staff salaries and benefits, Commencement expenses, and funding of First Year Student Success Programming have been determined, the administration will attempt to allocate the remaining funds in the following manner:

| | |
|--|-----|
| Student Leadership and Involvement | 15% |
| Student Publications | 10% |
| Performing Arts | 5% |
| Athletics | 35% |
| Campus Programming | 15% |
| Student Support | 15% |
| Contingency | 5% |

II. GUIDELINES FOR USING FUNDS

1. Overnight trips require the prior approval of the Director of Student Life or the Director of Athletics and the Dean of Students. Reasonable expenses for food and lodging are acceptable. Group meals and rates should be arranged whenever possible.
2. Donations by a student organization for community or charitable purposes of any sort must come from income generated by that organization. No money appropriated by the College to clubs and organizations or the Student Government Association may be used for such donations.
3. Organizations may use any legal means to raise money to help carry out their programs. Such fund raising projects must be registered with the Director of Student Life at least three weeks prior to the fund-raising affair or inception of the project. The College name or identity may not be used to raise money for a specific religious, political, ethnic or social group.
4. No student, organization, advisor, coach, etc., may sign a contract obligating any student activity funds or the facilities of the College or of any student organization.
5. Contracts to be paid from student activities or athletics funds for sums in excess of \$1,000.00 must be signed by the Vice President for Student Affairs. Contracts to be paid from student activities or athletics funds for sums in excess of \$5,000.00 must be signed by the President. By Board of Trustees action, certain of these must be cleared by College legal counsel. Such contracts must be signed at least 30 days prior to the event or delivery of goods or services. The contracts must be accompanied by a detailed plan for advertising and promotion and an estimate of anticipated attendance.
6. The major consideration in selecting advisors, directors and coaches shall be their ability to provide an optimum educational experience for students in a particular activity. Compensation for these people shall be based on the professional time spent, the number of students directly involved, the extent and nature of preparation and experience. Any advisor, coach or director paid from College

funds must be approved by the Director of Student Life or the Director of Athletics, the Dean of Students and the Vice President for Student Affairs..

7. No College funds shall be used to pay for appearances by public figures without the written approval of the President.
8. No College funds shall be used to pay for any appearance by any full-time employee of the College.

Community College of Philadelphia

Academic Program Audit: Architecture and Interior Design Programs

Division of Liberal Studies

Writers:

Miles Grosbard, Chair, Department of Architecture, Design & Construction
John Moore, Director Academic Assessment and Evaluation

With Contributions From:

Anthony Palimore, Assistant Professor
Arthur Wolf, Visiting Lecturer
David Tinley, Visiting Lecturer

I. Executive Summary

The Architecture program at CCP is the 36th largest program that has had slight growth over the past few years. Students are performing, generally, on par with their peers at the College with the exception of graduation rates, which is slightly lower—students tend to transfer before completing the degree.

Interior Design is a small program (71st largest) with little growth over the past few years. Again students are performing near the level of their peers, with the same exceptions as Architecture, noted above.

Both programs share a number of courses and have faculty that are active in the community as well as on campus. Student satisfaction in both programs is high as is participation in various activities sponsored by the program. Both programs are also on task, generally, for their assessments of student learning—which has been neatly integrated into the regular course procedures.

Recommendations focus on parsing out the roles of the programs and better understanding student enrollment, retention and departure patterns.

II. Program

A. Mission

The Associate of Arts degree program in Architecture prepares students for transfer to professional schools of architecture, and similarly, the Associate of Arts degree program in Interior Design helps prepare students for transfer to baccalaureate level study in Interior Design. The primary goals of the programs are to provide students with the fundamental professional knowledge and technical skills needed to compete in the challenging and rewarding careers of architecture and interior design, and to foster the development of each student's creative capacities, reflecting an integrated understanding of the multi-faceted factors influencing design decisions.

The Department of Architecture, Design and Construction (ADC) is dedicated to helping students find their place in a dynamic and profitable industry: Design and Construction Services. For some students, this translates into providing the first two years of a four- or five-year baccalaureate program in Architecture or Interior Design. It is important to note that although these AA programs are primarily focused on transfer, most CCP Architecture and Interior Design students express strong interest in developing robust skill levels, especially in the arena of graphic computer applications, which enable them to procure part-time work in their professions.

B. Major Goals of the Program

Students successfully completing the Architecture Program will be able to:

- Develop design drawings and models utilizing freehand drawing and modeling, mechanical drawing, and computer drafting and modeling.
- Communicate effectively and work as part of a team, using graphic, oral and written modes.
- Demonstrate an understanding of the design process by solving specific design problems, synthesizing and applying technical, historical, cultural and theoretical concepts.
- Demonstrate knowledge of various building materials and methods, and related building technologies.

Students successfully completing the Interior Design Program will be able to:

- Develop design drawings and models utilizing freehand drawing and modeling, mechanical drawing, and computer drafting and modeling.
- Communicate effectively and work as part of a team, using graphic, oral and written modes.
- Demonstrate an understanding of programming, planning and designing interior spaces by solving specific design problems, synthesizing and applying technical, historical, cultural and theoretical concepts.
- Demonstrate knowledge of various finish materials and methods, furnishings and related interior products.

C. Brief History of the Program

In 1996, the curricula were revised to place them more firmly on a transfer footing—separating Architecture and Interior Design (as transfer programs) from Architectural Technology. This was done as a result of a previous audit. And in 2006 the programs were expanded to address Interior Design and Architecture as separate and distinct programs (as opposed to a options within a single program). A new course was added to Interior Design in 2009 (Color and Lighting) as required rather than as a directed elective.

The Department has developed approved course equivalencies charts with local baccalaureate partners, attached as appendices. Over the course of the audit period, CCP students have used these documents to successfully transfer credits, and have been placed into third year studios. It is now common for nearly 100% of Community College of Philadelphia earned credits to transfer to Architecture and Interior Design

programs at Drexel University (Arch and ID), Temple University (Arch), Philadelphia University (Arch and ID) and Moore College of Art and Design (ID).

D. Curriculum

1a. Description of the Curriculum: Architecture

The AA in Architecture prepares students for transfer to professional schools of architecture. The primary goals of the program are to provide students with the fundamental professional knowledge and technical skills needed to compete in the challenging and rewarding career of architecture, and to foster the development of each student's creative capacities, reflecting an integrated understanding of the multi-faceted factors influencing design decisions.

The curriculum and faculty are dedicated to providing each student with strong design skills and technical experiences early in his or her education. In the Architecture program, the design studio is the focus. It is here that design fundamentals are acquired, and technical, historical and theoretical concepts are synthesized and applied. Students increase their spatial visualization capabilities and are guided in developing a design process and a personal creative vision. At the same time, they learn to work as part of a design team. The design projects are organized to build aesthetic understanding, technical abilities, sensitivity to human needs and awareness of the social consequences of design decisions.

At the College, the study of architecture reflects the diverse and evolving roles and responsibilities of the design professional. The program provides a broad liberal arts education, drawing upon art, science, humanities, social science, and the history of architecture and interior design. This is the vital foundation that leads to the ability to design buildings that are functional, lasting and beautiful.

Architecture is a select program. To be accepted into the program, students must complete ADC 109 - Design Studio I with a minimum grade of "C."

1b. Description of the Curriculum: Interior Design

The Interior Design program leads to the Associate in Arts degree, with graduates prepared to transfer to baccalaureate institutions. However, after graduation from the Community College of Philadelphia, students may choose to enter the work force as junior or assistant designers, or as materials librarians.

The primary goal of the program is to teach students to be imaginative, responsible and knowledgeable interior designers. Within the context of the multi-disciplinary learning environment of the Architecture, Design and Construction Department, students develop, explore and apply the broad intellectual, visual and graphic capacities required to compete successfully in the challenging and rewarding field of interior design.

The curriculum and faculty are dedicated to providing each student strong design and technical experiences early in his or her education. The Interior Design program is built upon a sequence of design studios. It is here that design fundamentals are acquired, and technical,

historical and theoretical concepts are synthesized and applied. Students increase their spatial visualization capabilities and are guided in developing a design process and a personal creative vision. At the same time, they learn to work as part of a design team. The design projects are organized to build aesthetic understanding, technical abilities, sensitivity to human needs and awareness of the social consequences of design decisions.

At the College, the study of interior design reflects the diverse, evolving roles and responsibilities of the design professional. The program provides a broad liberal arts education, drawing upon art, science, humanities, social science and the history of architecture and interior design. This is the vital foundation that leads to the ability to produce lasting, beautiful and functional design work.

Interior Design is a select program. To be accepted into the program, students must complete ADC 109 - Design Studio I with a minimum grade of "C."

2a. Curriculum Sequence: Architecture

ARCHITECTURE COURSE SEQUENCE

| Course Number and Name | Pre- and Corequisites | Credits | Gen Ed Req. |
|--|-------------------------------------|---------------|-----------------|
| FIRST SEMESTER | | | |
| ADC 101 - Introduction to Design and Construction | | 3 | Tech Comp* |
| ADC 103 - CAD Basics | | 3 | Tech Comp* |
| ADC 109 - Design Studio I | | 4 | |
| ART 105 - Drawing I | | 3 | |
| ENGL 101 - English Composition I | | 3 | ENGL 101 |
| SECOND SEMESTER | | | |
| ADC 159 - Design Studio II | ADC 103 , ADC 109 | 4 | |
| ADC 112 - Construction Materials and Detailing: Properties | ADC 103, ADC 109 | 3 | |
| ADC 160 - Presentation Techniques | ADC 103, ADC 109 | 3 | |
| MATH 162 - Precalculus II or higher | MATH 161 | 3 | Mathematics |
| ENGL 102 - The Research Paper | ENGL 101 | 3 | Info Lit |
| THIRD SEMESTER | | | |
| ADC 209 - Design Studio III | ADC 159, ADC 160 | 4 | |
| ADC 212 - Construction Materials and Detailing: Methods | ADC 103 or ADC 109 | 3 | |
| ADC 221 - History of Architecture and Interiors I | ENGL 101 | 3 | |
| ADC 260 - Advanced Presentation Techniques | ADC 160; and ADC 209** or ADC 163** | 3 | |
| Humanities Elective | | 3 | Humanities |
| Social Science Elective | | 3 | Social Sciences |
| FOURTH SEMESTER | | | |
| ADC 222 - History of Architecture and Interiors II | ADC 221 and ENGL 102** | 3 | |
| ADC 253 - Environmental Systems I | ADC 101 and ADC 103 or ADC 109 | 3 | |
| ADC 259 - Design Studio IV | ADC 209 | 4 | |
| PHYS 111 - General Physics I | MATH 162 | 3-4 | Natural Science |
| Social Science Elective | | 3 | |
| | | 67-68 Credits | |

* Students must complete ADC 101 and ADC 103 to meet the Technological Competency requirement.

**May be taken concurrently

2b. Curriculum Sequence: Interior Design

INTERIOR DESIGN COURSE SEQUENCE

| Course Number and Name | Prerequisites and Corequisites | Credits | Gen Ed Req. |
|--|---|----------------------|-----------------|
| FIRST SEMESTER | | | |
| ADC 101 - Introduction to Design and Construction | | 3 | Tech Comp* |
| ADC 103 - CAD Basics | | 3 | Tech Comp* |
| ADC 109 - Design Studio I | | 4 | |
| ENGL 101 - English Composition I | | 3 | ENGL 101 |
| ART 105 - Drawing I | | 3 | |
| SECOND SEMESTER | | | |
| ADC 159 - Design Studio II | ADC 103, ADC 109 | 4 | |
| ADC 160 - Presentation Techniques | ADC 103, ADC 109 | 3 | |
| ADC 192 - Color and Lighting | ADC 101 | 3 | |
| MATH 137 - Geometry for Design or higher | MATH 118 placement | 3 | Mathematics |
| ENGL 102 - The Research Paper | ENGL 101 | 3 | Info Lit |
| THIRD SEMESTER | | | |
| ADC 209 - Design Studio III | ADC 159, ADC 160 | 4 | |
| ADC 221 - History of Architecture and Interiors I | ENGL 101 | 3 | |
| ADC 260 - Advanced Presentation Techniques | ADC 160** and ADC 209**; or ADC 163** | 3 | |
| Directed Elective - select one of the following: | | 3 | |
| ADC 112 - Construction Materials and Detailing: Properties | ADC 103 or ADC 109 | | |
| ADC 212 - Construction Materials and Detailing: Methods | ADC 103 or ADC 109 | | |
| ART 106 - Drawing II | ART 105 | | |
| ART 111 - Three - Dimensional Design I | | | |
| ART 125 - Design I | | | |
| ART 126 - Design II | ART 125 | | |
| Humanities Elective | | 3 | Humanities |
| FOURTH SEMESTER | | | |
| Social Science Elective | | 3 | Social Sciences |
| ADC 259 - Design Studio IV | ADC 209 | 4 | |
| ADC 222 - History of Architecture and Interiors II | ADC 221 and ENGL 102** | 3 | |
| Directed Elective - select one from the list above | | 3 | |
| Science Elective | | 3-4 | Natural Science |
| Social Science Elective | | 3 | |
| | | 67-68 Credits | |

* Students must complete ADC 101 and ADC 103 to meet the Technological Competency requirement.

**May be taken concurrently

3a. Curriculum Map (Architecture Program)

The Associate of Arts in Architecture Program curriculum prepares students to achieve the expected student learning outcomes identified in the College catalog. The following table demonstrates how learning activities in specific courses map to these learning outcomes.

| Architecture Program Student Learning Outcomes | ADC 101 | ADC 103 | ADC 109 | ADC 112 | ADC 159 | ADC 160 | ADC 209 | ADC 212 | ADC 221 | ADC 260 | ADC 222 | ADC 253 | ADC 259 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Demonstrate an understanding of the design process by solving specific design problems, synthesizing and applying technical, historical, cultural and theoretical concepts. | I | | I A | | R A | | R A | | I | | R A | | M A |
| Develop design drawings and models utilizing freehand drawing and modeling, mechanical drawing, and computer drafting and modeling. | I | I | I A | | R A | R A | R A | | | | R | M A | M A |
| Demonstrate knowledge of various building materials and methods, and related building technologies. | I | | | R A | | | R | M A | R | R | R | R | R |
| Communicate effectively and work as part of a team using graphic, oral and written modes. | I | I A | I A | | R A | R A | | R | R | M A | M A | | |

I – Introduced **R**-Reinforced and opportunity to practice **M**-Mastery at exit level **A**-Assessment evidence collected

3b. Curriculum Map (Interior Design Program)

The Associate of Arts in Interior Design Program curriculum prepares students to achieve the expected student learning outcomes identified in the College catalog. The following table demonstrates how learning activities in specific courses map to these learning outcomes.

| Interior Design Program Student Learning Outcomes | ADC 101 | ADC 103 | ADC 109 | ADC 192 | ADC 159 | ADC 160 | ADC 209 | ADC 221 | ADC 260 | ADC 222 | ADC 259 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Demonstrate an understanding of programming, planning and designing interior spaces by solving specific design problems, synthesizing and applying technical, historical, cultural and theoretical concepts. | I | | I A | R | R A | | R A | I | | R A | M A |
| Develop design drawings and models utilizing freehand drawing and modeling, mechanical drawing, and computer drafting and modeling. | I | I | I A | | R A | R A | R A | | | R | M A |
| Demonstrate knowledge of various finish materials and methods, furnishings and related interior products. | I | | | R A | | | R | R | R | R | R |
| Communicate effectively and work as part of a team using graphic, oral and written modes. | I | I A | I A | | R A | R A | | R | M A | M A | |

I – Introduced **R**-Reinforced and opportunity to practice **M**-Mastery at exit level **A**-Assessment evidence collected

E. Revisions to the curriculum since last audit

In 2009 the course ADC 192 – Color and Lighting was changed from a directed elective to a required course for the Interior Design program, and the number of directed electives was reduced to compensate for the addition of an added course.

F. Curricular innovations

Programs within Architecture, Design, and Construction (Including Architecture and Interior Design) meet the General Education requirement for Technological Competence without requiring the CIS 103 course by taking ADC 101 and ADC 103, both of which were revised to meet the Technological Competence requirements.

III. Profile of Faculty

Full Time Faculty and Visiting Lecturers

Miles Grosbard (Associate Professor) EdD, Certificate in Urban Design, M. Arch, B. Arch

- Registered Architect, Building Analyst
- Teaches: Architecture and Interior Design
- Contributions to College/Program
 - Chair of the Department, Coordinator of Architecture and Interior Design, Coordinator of Building Science, Expanded department curricula more broadly to include foci on energy conversation and sustainable design; teaches in Mathematics Department
- Professional Activities
 - Energy Certificates, Working with Energy Coordinating Agency, Facility Management Faculty Advisor

Paula Behrens (Professor) M. Arch, BA

- Registered Architect
- Teaches: Architectural and Interior Design; Facilities Management
- Contributions to College/Program
 - Former Chair of Department
- Professional Activities
 - Member, International Facilities Management Association
 - Academic Accreditation Committee Member
 - Philadelphia Newsletter Committee Member

Anthony Palimore (Assistant Professor) M. Arch, B. Landscape Architecture

- Registered Architect
- Teaches: Construction Management, Computer-Aided Design & Drafting
- Contributions to the College/Program
 - Revising construction management curricula; Teaching new industry-wide computer software packages, Crew Chief for Leadership Course

- Professional Activities
Member: American Institute of Architects, Continuing Education (Microsoft Projects, Revit Architecture Software, Auto Cad Software), Active with Philadelphia Office of Licenses and Inspections

Michael Stern (Assistant Professor) M. Arch, Certificate in Historic Preservation, B. Arch

- Registered Architect
- Teaches: Architectural and Interior Design, Computer-Aided Design & Drafting
- Contributions to College/Program
Coordinated Computer-Aided Design & Drafting Advisory Committee
Currently on Sabbatical
- Professional Activities
Member: American Institute of Architects

David Tinley (Part Time Faculty) M. of Urban Design, B. Arch

- Registered Architect
- Teaches: Architecture and Interior Design, Computer-Aided Design & Drafting, Energy Audits
- Contributions to College/Program
Coordinator for Computer Assisted Design
- Professional Activities
Certified in EPA Lead Safety, Continuing Education: Seeking several certificates,
Maintains active professional practice

Arthur Wolf (Part Time Faculty) MBA, MA City Planning and Urban Design, B. Arch

- Registered Architect
- Teaches: Intro to Design and Construction, History of Architecture and Interior Design
- Contributions of College/Program
Redeveloped course curricula, developed Facility Management curricula and assisted with program accreditation, developing new course curricula in Construction Management
- Professional Activities
Serves on Temple University's Facilities Management Advisory Board, Assisted in their B.Sci. in Facilities Management

Part Time faculty are all current in their licensures and are active in the profession locally.

IV. Learning Outcomes and Assessment

A. Assessment of Student Learning Outcomes

Data started being collected for all Program courses in the Fall 2011 semester. Data will be collected following the schedules in Appendices A and B. Collected data will be analyzed in the semester immediately following their collection. Recommendations for improvements / changes in all Program courses, based on these analyses, will be collected in a report to be completed by the end of Fall 2013.

Course instructors will coordinate data collection in their classes. They will use the instruments that the Department developed in Fall 2011 (appended to this Plan). In courses whose results are criticized by Juries, course instructors will collect completed instruments from jurors, collate the data, and send the results to the Department Chair. In all other courses, course instructors will assess the course using the relevant instrument and send the form to the Department Chair.

Program Level Assessment

In these curricula, digital and published student Portfolios produced in ADC 260 will serve as a comprehensive record of student achievement (please see the Course Assessment Instrument for that course for details).

Assessment Results

A sample report is included in Appendix C, which shows students performing well in all student learning outcomes associated with the course. The plans, which are typical of those in the department, involved multiple measures from multiple sources. The program is on track with its assessment schedule. Using data for program improvement will be the next necessary step.

B. Student Profile¹

The Architecture program has experienced slow but steady growth over the past 5 years. It enrolls a greater percentage of men (65% vs 35%), white (32% vs 25%) and Latino (15% vs 5%) students, and students under 30 (80% vs 69%) than that College as a whole. The program also enrolls proportionally more full time students than the College (53% vs 34%).

Interior Design has had a small but stable population over the same time period. Like Architecture it enrolls a greater proportion of Full Time Students (50% vs 31%). It also enrolls fewer African Americans (25% vs 55%) more Female Students (74% vs 64%) than the College. Although the proportion of African Americans is lower than the college as a whole, this number is higher than the national average for programs in Architecture.

¹ Data in most of the tables below is combined from the old program names (Architecture and Interior Design Program with either Architecture or Interior Design as an option) and the new (Architecture Program or Interior Design Program). In some cases that was not possible, so both data sets are presented in order to capture the full picture of the Programs' students.

Table 1. Headcounts

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------------|---------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Architecture | Headcount | 43 | 47 | 46 | 49 | 46 | 58 | 44 | 66 | 60 |
| | FTE Headcount | 33 | 35 | 37 | 40 | 37 | 50 | 34 | 54 | 47 |
| Interior Design | Headcount | 17 | 12 | 11 | 12 | 11 | 14 | 16 | 19 | 18 |
| | FTE Headcount | 12 | 9 | 7 | 6 | 9 | 12 | 13 | 15 | 15 |
| Liberal Studies Division | Headcount | 8,685 | 8,762 | 8,442 | 8,779 | 8,892 | 9,122 | 8,712 | 9,051 | 8,720 |
| | FTE Headcount | 5,936 | 5,850 | 5,758 | 5,894 | 6,314 | 6,360 | 6,175 | 6,327 | 6,138 |
| College | Headcount | 17,334 | 17,661 | 17,327 | 18,024 | 19,047 | 19,963 | 19,503 | 20,170 | 19,756 |
| | FTE Headcount | 11,881 | 11,823 | 11,883 | 12,128 | 13,362 | 13,786 | 13,697 | 13,863 | 13,685 |

Table 2. Gender Distribution

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------------|---------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Architecture | Female | 32.6% | 29.8% | 28.3% | 32.7% | 39.1% | 43.1% | 40.9% | 42.4% | 35.0% |
| | | 14 | 14 | 13 | 16 | 18 | 25 | 18 | 28 | 21 |
| | Male | 67.4% | 68.1% | 69.6% | 65.3% | 58.7% | 55.2% | 59.1% | 57.6% | 65.0% |
| | | 29 | 32 | 32 | 32 | 27 | 32 | 26 | 38 | 39 |
| | Unknown | 0.0% | 2.1% | 2.2% | 2.0% | 2.2% | 1.7% | 0.0% | 0.0% | 0.0% |
| | | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Interior Design | Female | 52.9% | 58.3% | 81.8% | 83.3% | 63.6% | 64.3% | 81.3% | 73.7% | 77.8% |
| | | 9 | 7 | 9 | 10 | 7 | 9 | 13 | 14 | 14 |
| | Male | 47.1% | 41.7% | 18.2% | 16.7% | 27.3% | 28.6% | 12.5% | 21.1% | 22.2% |
| | | 8 | 5 | 2 | 2 | 3 | 4 | 2 | 4 | 4 |
| | Unknown | 0.0% | 0.0% | 0.0% | 0.0% | 9.1% | 7.1% | 6.3% | 5.3% | 0.0% |
| | | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 |
| Liberal Studies Division | Female | 65.0% | 65.2% | 64.8% | 64.4% | 63.1% | 63.2% | 63.1% | 62.1% | 62.3% |
| | Male | 33.8% | 33.9% | 34.2% | 34.4% | 35.8% | 35.9% | 36.2% | 37.3% | 37.3% |
| | Unknown | 1.1% | 1.0% | 1.0% | 1.2% | 1.1% | 0.9% | 0.7% | 0.6% | 0.4% |
| College | Female | 66.7% | 66.4% | 66.3% | 65.9% | 65.3% | 65.3% | 64.6% | 64.2% | 64.5% |
| | Male | 32.3% | 32.8% | 32.8% | 33.1% | 33.7% | 33.9% | 34.8% | 35.3% | 35.1% |
| | Unknown | 1.0% | 0.8% | 0.8% | 1.0% | 0.9% | 0.8% | 0.6% | 0.5% | 0.3% |

Table 3. Race/Ethnicity Distribution

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------|--------------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Architecture | Native American | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Asian | 23.3% | 21.3% | 19.6% | 10.2% | 8.7% | 15.5% | 9.1% | 9.1% | 8.3% |
| | | 10 | 10 | 9 | 5 | 4 | 9 | 4 | 6 | 5 |
| | African American | 16.3% | 12.8% | 17.4% | 22.4% | 26.1% | 24.1% | 36.4% | 33.3% | 30.0% |
| | | 7 | 6 | 8 | 11 | 12 | 14 | 16 | 22 | 18 |
| | Hispanic | 11.6% | 14.9% | 15.2% | 12.2% | 6.5% | 8.6% | 9.1% | 13.6% | 15.0% |
| | 5 | 7 | 7 | 6 | 3 | 5 | 4 | 9 | 9 | |
| | White Non-Hispanic | 37.2% | 38.3% | 37.0% | 38.8% | 37.0% | 37.9% | 38.6% | 28.8% | 31.7% |
| | | 16 | 18 | 17 | 19 | 17 | 22 | 17 | 19 | 19 |
| | Other | 4.7% | 4.3% | 6.5% | 6.1% | 8.7% | 6.9% | 4.5% | 7.6% | 8.3% |
| | | 2 | 2 | 3 | 3 | 4 | 4 | 2 | 5 | 5 |
| | Unknown | 7.0% | 8.5% | 4.3% | 10.2% | 13.0% | 6.9% | 2.3% | 7.6% | 6.7% |
| | | 3 | 4 | 2 | 5 | 6 | 4 | 1 | 5 | 4 |
| Interior Design | Native American | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 5.3% | 5.6% |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |
| | Asian | 29.4% | 33.3% | 18.2% | 16.7% | 27.3% | 21.4% | 6.3% | 15.8% | 5.6% |
| | | 5 | 4 | 2 | 2 | 3 | 3 | 1 | 3 | 1 |
| | African American | 23.5% | 25.0% | 54.5% | 41.7% | 9.1% | 14.3% | 18.8% | 15.8% | 22.2% |
| | | 4 | 3 | 6 | 5 | 1 | 2 | 3 | 3 | 4 |
| | Hispanic | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 14.3% | 12.5% | 10.5% | 5.6% |
| | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 1 | |
| | White Non-Hispanic | 23.5% | 16.7% | 0.0% | 8.3% | 9.1% | 14.3% | 25.0% | 31.6% | 33.3% |
| | | 4 | 2 | 0 | 1 | 1 | 2 | 4 | 6 | 6 |
| | Other | 11.8% | 8.3% | 18.2% | 16.7% | 36.4% | 21.4% | 25.0% | 15.8% | 16.7% |
| | | 2 | 1 | 2 | 2 | 4 | 3 | 4 | 3 | 3 |
| | Unknown | 11.8% | 16.7% | 9.1% | 16.7% | 18.2% | 14.3% | 12.5% | 5.3% | 11.1% |
| | | 2 | 2 | 1 | 2 | 2 | 2 | 2 | 1 | 2 |
| Liberal Studies Division | Native American | 0.5% | 0.5% | 0.4% | 0.3% | 0.4% | 0.3% | 0.5% | 0.6% | 0.6% |
| | Asian | 6.6% | 6.0% | 5.9% | 5.8% | 5.5% | 5.1% | 5.1% | 4.8% | 5.0% |
| | African American | 46.4% | 47.5% | 45.7% | 46.9% | 47.4% | 48.0% | 48.3% | 50.1% | 50.3% |
| | Hispanic | 6.7% | 6.7% | 7.5% | 7.1% | 7.3% | 7.8% | 7.0% | 6.4% | 5.3% |
| | White Non-Hispanic | 27.4% | 26.9% | 27.2% | 26.5% | 26.1% | 25.2% | 25.4% | 24.5% | 25.3% |
| | Other | 4.4% | 4.4% | 3.9% | 3.8% | 4.1% | 4.4% | 4.0% | 3.9% | 3.2% |
| | Unknown | 8.1% | 8.0% | 9.3% | 9.5% | 9.2% | 9.1% | 9.7% | 9.8% | 10.3% |
| College | Native American | 0.5% | 0.4% | 0.4% | 0.4% | 0.4% | 0.3% | 0.5% | 0.5% | 0.5% |
| | Asian | 8.3% | 7.9% | 7.2% | 7.1% | 6.9% | 6.8% | 7.2% | 6.9% | 7.0% |
| | African American | 47.1% | 48.0% | 46.8% | 47.4% | 47.2% | 48.0% | 47.7% | 49.1% | 49.2% |
| | Hispanic | 6.5% | 6.4% | 7.0% | 6.6% | 7.0% | 7.2% | 6.6% | 6.1% | 5.2% |
| | White Non-Hispanic | 26.1% | 25.5% | 26.1% | 25.4% | 25.4% | 24.4% | 24.8% | 24.4% | 24.9% |
| | Other | 4.2% | 4.3% | 4.1% | 3.9% | 4.2% | 4.3% | 4.0% | 3.8% | 3.2% |
| | Unknown | 7.4% | 7.5% | 8.4% | 9.2% | 9.1% | 8.8% | 9.2% | 9.1% | 9.9% |

Table 4. Age Distribution

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------------|---------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Architecture | 16 - 21 | 46.5% | 42.6% | 39.1% | 28.6% | 41.3% | 24.1% | 31.8% | 18.2% | 31.7% |
| | | 20 | 20 | 18 | 14 | 19 | 14 | 14 | 12 | 19 |
| | 22 - 29 | 30.2% | 42.6% | 43.5% | 51.0% | 43.5% | 63.8% | 45.5% | 54.5% | 48.3% |
| | | 13 | 20 | 20 | 25 | 20 | 37 | 20 | 36 | 29 |
| | 30 - 39 | 16.3% | 6.4% | 8.7% | 12.2% | 8.7% | 5.2% | 11.4% | 18.2% | 11.7% |
| | 7 | 3 | 4 | 6 | 4 | 3 | 5 | 12 | 7 | |
| | 40 + | 2.3% | 2.1% | 4.3% | 4.1% | 4.3% | 5.2% | 6.8% | 9.1% | 8.3% |
| | | 1 | 1 | 2 | 2 | 2 | 3 | 3 | 6 | 5 |
| | Unknown | 4.7% | 6.4% | 4.3% | 4.1% | 2.2% | 1.7% | 4.5% | 0.0% | 0.0% |
| | | 2 | 3 | 2 | 2 | 1 | 1 | 2 | 0 | 0 |
| Interior Design | 16 - 21 | 29.4% | 8.3% | 9.1% | 16.7% | 27.3% | 28.6% | 31.3% | 21.1% | 33.3% |
| | | 5 | 1 | 1 | 2 | 3 | 4 | 5 | 4 | 6 |
| | 22 - 29 | 47.1% | 75.0% | 54.5% | 50.0% | 63.6% | 57.1% | 43.8% | 57.9% | 44.4% |
| | | 8 | 9 | 6 | 6 | 7 | 8 | 7 | 11 | 8 |
| | 30 - 39 | 17.6% | 8.3% | 36.4% | 33.3% | 9.1% | 7.1% | 18.8% | 15.8% | 16.7% |
| | 3 | 1 | 4 | 4 | 1 | 1 | 3 | 3 | 3 | |
| | 40 + | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 7.1% | 6.3% | 5.3% | 5.6% |
| | | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| | Unknown | 5.9% | 8.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Studies Division | 16 - 21 | 35.8% | 29.1% | 35.4% | 28.4% | 35.6% | 29.6% | 35.6% | 29.0% | 36.5% |
| | 22 - 29 | 29.2% | 34.6% | 29.4% | 35.0% | 31.1% | 36.1% | 32.4% | 36.9% | 32.4% |
| | 30 - 39 | 15.2% | 16.1% | 15.5% | 16.7% | 15.7% | 16.4% | 15.0% | 15.9% | 14.6% |
| | 40 + | 16.6% | 17.2% | 17.1% | 17.6% | 16.0% | 16.6% | 15.6% | 17.0% | 15.5% |
| | Unknown | 3.3% | 3.0% | 2.5% | 2.3% | 1.6% | 1.3% | 1.4% | 1.1% | 0.9% |
| College | 16 - 21 | 36.9% | 30.7% | 36.7% | 29.7% | 35.5% | 29.6% | 36.0% | 29.4% | 35.8% |
| | 22 - 29 | 30.4% | 35.1% | 30.8% | 36.2% | 33.0% | 37.3% | 33.6% | 38.1% | 34.3% |
| | 30 - 39 | 15.9% | 16.8% | 15.9% | 17.4% | 16.2% | 17.8% | 16.5% | 17.7% | 16.2% |
| | 40 + | 13.8% | 14.6% | 14.3% | 14.6% | 13.7% | 14.0% | 12.6% | 13.7% | 12.7% |
| | Unknown | 3.0% | 2.7% | 2.4% | 2.2% | 1.5% | 1.3% | 1.3% | 1.1% | 0.9% |

Table 5. Enrollment Status

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------|-----------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Architecture | Full Time | 44.2% 19 | 40.4% 19 | 58.7% 27 | 57.1% 28 | 56.5% 26 | 60.3% 35 | 43.2% 19 | 53.0% 35 | 53.3% 32 |
| | Part Time | 55.8% 24 | 59.6% 28 | 41.3% 19 | 42.9% 21 | 43.5% 20 | 39.7% 23 | 56.8% 25 | 47.0% 31 | 46.7% 28 |
| Interior Design | Full Time | 29.4% 5 | 33.3% 4 | 18.2% 2 | 16.7% 2 | 45.5% 5 | 71.4% 10 | 43.8% 7 | 42.1% 8 | 50.0% 9 |
| | Part Time | 70.6% 12 | 66.7% 8 | 81.8% 9 | 83.3% 10 | 54.5% 6 | 28.6% 4 | 56.3% 9 | 57.9% 11 | 50.0% 9 |
| Liberal Studies Division | Full Time | 33.3% | 30.3% | 34.0% | 31.3% | 38.2% | 34.9% | 36.7% | 33.6% | 34.1% |
| | Part Time | 66.7% | 69.7% | 66.0% | 68.7% | 61.8% | 65.1% | 63.3% | 66.4% | 65.9% |
| College | Full Time | 32.8% | 29.2% | 32.7% | 30.0% | 35.3% | 32.2% | 34.2% | 30.5% | 31.2% |
| | Part Time | 67.2% | 70.8% | 67.3% | 70.0% | 64.7% | 67.8% | 65.8% | 69.5% | 68.8% |

C. Student Outcomes

Courses in Architecture (76%) and Interior Design (75%) fill at a lower rate than those of the College (83%) or the Division (81%). The numbers have been increasing, however (each are up 6% from Fall 2007). However, the ADC department requires an almost identical set of core courses across its various curricula. In this case, a growing interest in the courses indicates more of this cross pollination than a desire for the majors in question—a question that can't be adequately answered by looking at course taking patterns in Table 6.

Student performance is generally on par with the rest of the College; Fall to Spring and Fall to Fall persistence and Course Completion rates come close to the College's even though the numbers for Interior Design are small. A much higher percentage of students in Architecture, however, are leaving with Short Term Success (57%) than the Division (15%) or the College (18%). Architecture has a much higher total transfer rate (57% vs 37%) than the College.

Tables 8 and 9 refer to persistence rates for the program. Although persistence is traditionally defined using a cohort model (all students entering for the first time in a given fall are tracked over time), historically, CCP has used a slightly different definition. All students enrolled in the program in the given semester are tracked, regardless of starting semester or number of credits. This explains the inclusion of "graduated" as an option for a student's status the following semester.

The number of degrees awarded is quite small for both programs.

Table 6. Course Enrollments

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 | Spring 2012 |
|--------------------------------|------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|
| Architecture* | # Courses | 19 | 18 | 22 | 21 | 24 | 26 | 33 | 30 | 24 | 24 |
| | Avg Enrlmt | 19.1 | 21.9 | 21.9 | 21.2 | 20.9 | 22.2 | 18.9 | 19.3 | 19.8 | 22.0 |
| | % Filled | 70% | 78% | 79% | 76% | 76% | 81% | 70% | 71% | 72% | 76% |
| Interior Design** | # Courses | 18 | 18 | 21 | 21 | 22 | 27 | 31 | 29 | 22 | 25 |
| | Avg Enrlmt | 18.9 | 21.9 | 22.2 | 21.2 | 21.4 | 22.1 | 19.1 | 19.1 | 20.0 | 21.7 |
| | % Filled | 69% | 78% | 79% | 76% | 79% | 81% | 70% | 70% | 72% | 75% |
| Liberal Studies Division | # Courses | 1426 | 1411 | 1441 | 1520 | 1551 | 1674 | 1711 | 1721 | 1581 | 1577 |
| | Avg Enrlmt | 20.3 | 20.7 | 20.2 | 20.6 | 21.5 | 21.3 | 20.9 | 21.3 | 20.4 | 20.2 |
| | % Filled | 81% | 82% | 81% | 82% | 86% | 86% | 83% | 84% | 81% | 81% |
| College | # Courses | 2620 | 2664 | 2694 | 2829 | 2881 | 3096 | 3023 | 2941 | 2939 | 3007 |
| | Avg Enrlmt | 21.2 | 21.1 | 21.2 | 21.2 | 22.3 | 22.0 | 21.9 | 22.1 | 21.8 | 21.6 |
| | % Filled | 83% | 83% | 83% | 83% | 87% | 86% | 85% | 85% | 84% | 83% |

*ADC 101, 103, 109, 112, 159, 160, 209, 212, 221, 222, 253, 259, 260

**ADC 101, 103, 109, 112, 159, 160, 192, 209, 212, 221, 222, 259, 260

Table 7. Degrees Awarded

| | 2008 | 2009 | 2010 | 2011 |
|-----------------|------|------|------|------|
| Architecture | 4 | 9 | 10 | 1 |
| Interior Design | 3 | 1 | 3 | 5 |
| Liberal Studies | 1080 | 1158 | 957 | 1184 |
| College | 1984 | 2126 | 1908 | 2277 |

Table 8. Fall to Spring Persistence²

| | | Fall 2007 | Fall 2008 | Fall 2009 | Fall 2010 |
|--------------------------|----------------------------|-------------|-------------|-------------|-------------|
| Architecture | Returned Same Program | 53.5% 23 | 73.9% 34 | 73.9% 34 | 68.2% 30 |
| | Returned Different Program | 14.0% 6 | 2.2% 1 | 0.0% 0 | 4.5% 2 |
| | Graduated Fall | 4.7% 2 | 2.2% 1 | 2.2% 1 | 2.3% 1 |
| | Did not Return Spring | 27.9% 12 | 21.7% 10 | 23.9% 11 | 25.0% 11 |
| Interior Design | Returned Same Program | 70.6% 12 | 81.8% 9 | 90.9% 10 | 75.0% 12 |
| | Returned Different Program | 11.8% 2 | 9.1% 1 | 0.0% 0 | 6.3% 1 |
| | Graduated Fall | 5.9% 1 | 9.1% 1 | 0.0% 0 | 6.3% 1 |
| | Did not Return Spring | 11.8% 2 | 0.0% 0 | 9.1% 1 | 12.5% 2 |
| Liberal Studies Division | Returned Same Program | 62.3% | 63.0% | 65.1% | 66.3% |
| | Returned Different Program | 6.6% | 6.2% | 6.1% | 5.8% |
| | Graduated Fall | 2.0% | 2.1% | 2.1% | 2.7% |
| | Did not Return Spring | 29.0% | 28.7% | 26.7% | 25.3% |
| College | Returned Same Program | 64.2% | 64.6% | 66.8% | 66.9% |
| | Returned Different Program | 5.2% | 5.1% | 4.8% | 4.9% |
| | Graduated Fall | 2.1% | 1.8% | 2.0% | 2.2% |
| | Did not Return Spring | 28.6% | 28.5% | 26.4% | 25.9% |

² See text above for definition of Fall to Fall Persistence.

Table 9. Fall to Fall Persistence³

| | | Fall 2007 | Fall 2008 | Fall 2009 | Fall 2010 |
|--------------------------|----------------------------|--------------|-------------|-------------|-------------|
| Architecture | Returned Same Program | 23.26% 10 | 34.8% 16 | 34.8% 16 | 38.7% 17 |
| | Returned Different Program | 14.0% 6 | 6.5% 3 | 4.4% 2 | 2.3% 1 |
| | Graduated | 11.6% 5 | 17.4% 8 | 13.0% 6 | 2.3% 1 |
| | Did not Return Fall | 51.2% 22 | 41.3% 19 | 47.8% 22 | 56.8% 25 |
| Interior Design | Returned Same Program | 35.3% 6 | 36.4% 4 | 45.5% 5 | 56.2% 9 |
| | Returned Different Program | 23.5% 4 | 0.0% 0 | 0.0% 0 | 6.3% 1 |
| | Graduated | 11.8% 2 | 9.1% 1 | 18.2% 2 | 25.0% 4 |
| | Did not Return Fall | 29.4% 5 | 54.6% 6 | 36.4% 4 | 12.5% 2 |
| Liberal Studies Division | Returned Same Program | 33.9% | 35.9% | 38.4% | 36.1% |
| | Returned Different Program | 9.6% | 9.8% | 8.4% | 10.2% |
| | Graduated | 7.4% | 8.1% | 7.4% | 9.1% |
| | Did not Return Fall | 49.1% | 46.2% | 45.8% | 44.6% |
| College | Returned Same Program | 35.0% | 37.1% | 38.5% | 37.0% |
| | Returned Different Program | 8.2% | 8.5% | 7.6% | 9.1% |
| | Graduated | 8.1% | 8.3% | 8.1% | 8.5% |
| | Did not Return Fall | 48.8% | 46.1% | 45.8% | 45.3% |

³ See text above for definition of Fall to Spring Persistence.

Table 10. Course Completion and GPA

| | | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|-----------------------------|------------|------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Architecture | Old | Completion | 92.5% | 83.1% | 93.6% | 87.6% | 97.8% | 86.4% | 91.7% | 97.6% | 82.1% |
| | | GPA | 2.61 | 2.57 | 2.88 | 2.77 | 3.02 | 2.69 | 2.85 | 3.34 | 2.97 |
| | New | Completion | -- | -- | 100.0% | 100.0% | 100.0% | 97.1% | 98.2% | 100.0% | 87.5% |
| | | GPA | -- | -- | 3.28 | 2.99 | 2.94 | 2.77 | 2.66 | 3.29 | 2.56 |
| Interior Design | Old | Completion | 93.3% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% | 66.7% | 80.0% | 100.0% |
| | | GPA | 2.99 | 3.05 | 2.88 | 2.71 | 2.93 | 3.28 | 2.00 | 2.11 | 3.56 |
| | New | Completion | -- | -- | 100.0% | 100.0% | 100.0% | 97.1% | 98.2% | 100.0% | 87.5% |
| | | GPA | -- | -- | 3.5 | 3.08 | 2.75 | 2.94 | 2.81 | 3.27 | 3.12 |
| Liberal Studies Division | Completion | 88.6% | 87.4% | 89.7% | 88.8% | 87.6% | 86.8% | 87.7% | 87.0% | 85.2% | |
| | GPA | 2.68 | 2.64 | 2.71 | 2.71 | 2.67 | 2.64 | 2.65 | 2.63 | 2.55 | |
| College | Completion | 88.8% | 87.8% | 89.9% | 89.0% | 88.5% | 87.7% | 88.8% | 87.7% | 85.8% | |
| | GPA | 2.65 | 2.63 | 2.69 | 2.68 | 2.66 | 2.64 | 2.67 | 2.63 | 2.54 | |

Table 11. Academic Standing

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------|---------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Architecture | Good Standing | 86.1% | 91.5% | 93.5% | 95.9% | 95.6% | 87.9% | 84.1% | 94.0% | 88.3% |
| | Dropped | 7.0% | 4.3% | 0.0% | 2.1% | 0.0% | 1.7% | 0.0% | 0.0% | 1.7% |
| | Probation | 6.9% | 4.2% | 6.5% | 2.1% | 4.4% | 10.4% | 15.9% | 6.0% | 10.0% |
| Interior Design | Good Standing | 94.1% | 100.0% | 90.9% | 91.7% | 100.0% | 100.0% | 100.0% | 100.0% | 83.3% |
| | Dropped | 0.0% | 0.0% | 0.0% | 8.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | Probation | 5.9% | 0.0% | 9.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 16.7% |
| Liberal Studies Division | Good Standing | 83.2% | 81.8% | 84.1% | 82.5% | 84.7% | 82.4% | 83.0% | 83.0% | 82.5% |
| | Dropped | 3.6% | 5.6% | 3.9% | 5.9% | 1.2% | 1.6% | 1.9% | 1.9% | 2.3% |
| | Probation | 13.3% | 12.6% | 12.0% | 11.7% | 14.1% | 15.9% | 15.0% | 15.1% | 15.2% |
| College | Good Standing | 83.8% | 82.2% | 85.0% | 83.0% | 85.6% | 83.6% | 84.4% | 84.1% | 83.8% |
| | Dropped | 3.4% | 5.5% | 3.7% | 5.5% | 1.2% | 1.7% | 1.9% | 1.9% | 2.1% |
| | Probation | 12.7% | 12.2% | 11.2% | 11.5% | 13.3% | 14.8% | 13.7% | 14.0% | 14.1% |

Table 12. Success at Departure

| | | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | |
|--------------------------|--------------------|-----------|--------------|----------------|--------------|----------------|--------------|----|
| Architecture | Graduated | Old | 11.1% | 20.0% | 11.1% | 100.0% | -- | |
| | | New | -- | -- | -- | 11.1% | 25.0% | |
| | Long Term Success | Old | 55.6% | 53.3% | 77.8% | -- | 28.6% | |
| | | New | -- | 100.0% | -- | 66.7% | 75.0% | |
| | Short Term Success | Old | -- | 6.7% | 11.1% | -- | 57.1% | |
| | | New | -- | -- | -- | 22.2% | -- | |
| | Unsuccessful | Old | 33.3% | 20.0% | -- | -- | 14.3% | |
| | | New | -- | -- | -- | -- | -- | |
| | Interior Design | Graduated | Old | 33.3% | 33.3% | -- | -- | -- |
| | | | New | -- | -- | 100.0% | -- | -- |
| Long Term Success | | Old | 33.3% | 66.7% | -- | 100.0% | 100.0% | |
| | | New | -- | -- | -- | 50.0% | -- | |
| Short Term Success | | Old | 33.3% | -- | -- | -- | -- | |
| | | New | -- | -- | -- | 50.0% | -- | |
| Unsuccessful | | Old | -- | -- | -- | -- | -- | |
| | | New | -- | -- | -- | -- | -- | |
| Liberal Studies Division | Graduated | | 6.2% | 12.6% | 6.7% | 13.0% | 7.1% | |
| | Long Term Success | | 36.3% | 37.5% | 35.2% | 36.5% | 38.2% | |
| | Short Term Success | | 16.9% | 15.8% | 17.9% | 16.7% | 15.1% | |
| | Unsuccessful | | 40.6% | 34.0% | 40.1% | 33.8% | 39.6% | |
| College | Graduated | | 6.5% | 13.7% | 6.0% | 14.4% | 7.2% | |
| | Long Term Success | | 34.2% | 36.1% | 35.9% | 35.5% | 36.9% | |
| | Short Term Success | | 18.8% | 17.2% | 18.4% | 17.3% | 18.2% | |
| | Unsuccessful | | 40.5% | 33.0% | 39.8% | 32.8% | 37.7% | |

Table 13. Transfer by Departure Status

| | Architecture | | Interior Design | | Liberal Studies | | College | |
|-----------------------------|--------------|--------------|-----------------|--------------|-----------------|--------------|--------------|--------------|
| | Count | Percent | Count | Percent | Count | Percent | Count | Percent |
| Graduated | 9 | 69.2% | 2 | 50.0% | 883 | 62.9% | 1,383 | 62.2% |
| Earned 45 or more credits | 13 | 72.2% | 1 | 33.3% | 560 | 55.2% | 768 | 55.7% |
| Earned 24 to 44 credits | 7 | 43.8% | -- | 0.0% | 804 | 43.8% | 1,025 | 44.2% |
| Earned 12 to 23 credits | 3 | 75.0% | -- | 0.0% | 583 | 36.9% | 791 | 38.7% |
| Earned less than 12 credits | 3 | 30.0% | 2 | 33.3% | 2,333 | 26.6% | 3,353 | 28.9% |
| Grand Total | 35 | 57.4% | 5 | 31.3% | 5,163 | 35.4% | 7,320 | 37.4% |

For students entering Fall 2005 through Spring 2008

D. Student Surveys

Surveys were distributed to Architecture and Interior Design majors during Spring 2011. Forty six students responded; and a summary is provided in Table 14, below. A vast majority of students were interested in eventual transfer (85%) and of transfer possibilities; Temple was the most preferred by students (80%). In fact, the College’s transfer opportunities were a reason given by 59% of students for attending CCP. Given this heavy interest in transfer, it is perhaps not surprising that only about half (56%) of students surveyed were sure of their intent to graduate from CCP. Students also are generally satisfied with their experiences at CCP, with over 60% of students reporting high levels of satisfaction with class offerings, support from faculty, and facilities.

Each year the office of Institutional Research conducts a graduation survey; in the past 5 years, 6 students from the Architecture and Interior Design (A&ID) programs have completed the survey. Because the numbers are small, there are few significant differences between responses from these students and those of the Division or College (Table 15)—and the bar for significance was set low at $p < 0.1$.

A&ID students were lower than their peers in a number of areas related to their development while at CCP. The trend among these are some of the, perhaps, ‘softer’ skills related to higher education: relating to others, appreciating diversity, contributing to society, and improving leadership skills. Understanding how these skills are infused in the disciplines and reinforced would be a worthwhile pursuit for these are the skills that individuals need as they progress in any field.

Table 14: Current Student Survey Summary

| Architecture and Interior Design Questionnaire | | (n=46) | |
|--|--|--------|---------|
| | | Count | Percent |
| 1 When did you enter the Architecture Program or Interior Design Program at CCP? | | | |
| Before Fall 2008 | | 2 | 4.35% |
| FI 08 - SP 09 | | 6 | 13.04% |
| FL 09 - SP 10 | | 17 | 36.96% |
| FL 10 - SP 11 | | 21 | 45.65% |
| 2 Are you enrolled | | | |
| Full Time | | 25 | 54.35% |
| Part Time | | 10 | 21.74% |
| 3 In which Program are you enrolled? | | | |
| Architecture | | 31 | 67.39% |
| Interior Design | | 15 | 32.61% |
| 4 Which of the following reasons were important to you when you initially enrolled in the Architecture and Interior Design Program at CCP? (Check all that apply) | | | |
| To earn an Associate's Degree | | 22 | 47.83% |
| To prepare for transfer to a university offering the bachelor degree | | 39 | 84.78% |
| To learn skills needed to enter the job market immediately after CCP | | 12 | 26.09% |
| To improve my skills for the job that I now have | | 3 | 6.52% |
| To take courses that interested me | | 13 | 28.26% |
| 5 Did you attend another college before attending CCP? | | | |
| Yes | | 15 | 32.61% |
| No | | 29 | 63.04% |
| 6 What reasons were the most important to you for choosing CCP's Architecture Program or Interior Design Program? (Check all that apply) | | | |
| A chance to decide about a commitment to architecture or design as a career | | 19 | 41.30% |
| Location | | 15 | 32.61% |
| Financial considerations | | 29 | 63.04% |
| Program reputation | | 7 | 36.84% |
| Transfer opportunities to bachelor degree institutions | | 27 | 58.70% |
| Availability of part-time options | | 5 | 17.24% |
| 7 What was your English placement level when you entered CCP? | | | |
| Developmental (e.g. ENGL 098) | | 25 | 54.35% |
| ENGL 101 ready | | 14 | 30.43% |
| Transferred ENGL | | 7 | 15.22% |
| 8 What was your Mathematics placement level when you entered CCP? | | | |
| Developmental (e.g. MATH 017) | | 11 | 23.91% |
| MATH 118 ready (or higher) | | 22 | 47.83% |
| Transferred MATH | | 12 | 26.09% |
| 9 How many credits have you accumulated at CCP? | | | |
| <12 | | 5 | 10.87% |
| 13 - 24 | | 9 | 19.57% |
| 24 - 36 | | 14 | 30.43% |
| 37 - 44 | | 5 | 10.87% |
| > 45 | | 12 | 26.09% |
| 10 Do you intend to complete the Architecture Program or Interior Design Program at CCP? | | | |
| Yes | | 26 | 56.52% |
| No | | 3 | 6.52% |
| Maybe | | 14 | 30.43% |

| | | | |
|-----------|---|----|--------|
| 11 | <i>If so, how long do you think it will take you to earn the Associate of Arts Degree?</i> | | |
| | 2 years | 26 | 56.52% |
| | 3 years | 12 | 26.09% |
| | 4 years | 0 | 0.00% |
| | 5 years or more | 1 | 2.17% |
| 12 | <i>What are your long term professional goals?</i> | | |
| | To become a licensed design professional | 26 | 56.52% |
| | To transfer and graduate with a Bachelor's Degree. I intend to study: | | |
| | Full Time | 27 | 58.70% |
| | Part Time | 1 | 2.17% |
| | I hope to transfer to: | | |
| | Temple University (ARCH) | 37 | 80.43% |
| | Drexel University (ARCH - evening) | 13 | 28.26% |
| | Philadelphia University (ARCH) | 9 | 24.32% |
| | Moore College of Art and Design (ID) | 2 | 4.35% |
| | Drexel University (ID - day) | 2 | 4.35% |
| | Philadelphia University (ID) | 3 | 6.52% |
| | Outside Philadelphia (ARCH or ID) | 2 | 4.35% |
| | Not Sure | 7 | 15.22% |
| | To secure full time employment in the field | 10 | 21.74% |
| | To attend graduate school | 5 | 10.87% |
| | Other (Please explain): | 6 | 13.04% |
| 13 | <i>What is your level of satisfaction with the range and availability of the Architecture, Design and Construction (ADC) Department's curriculum offerings?</i> | | |
| | Very Satisfied | 21 | 45.65% |
| | Somewhat Satisfied | 11 | 23.91% |
| | Satisfied | 13 | 28.26% |
| | Not Satisfied | 0 | 0.00% |
| 14 | <i>What is your level of satisfaction with the facilities and equipment available in class and to complete assignments?</i> | | |
| | Very Satisfied | 16 | 34.78% |
| | Somewhat Satisfied | 15 | 32.61% |
| | Satisfied | 12 | 26.09% |
| | Not Satisfied | 1 | 2.17% |
| 15 | <i>What is your level of satisfaction with the support you receive from the faculty?</i> | | |
| | Very Satisfied | 24 | 52.17% |
| | Somewhat Satisfied | 8 | 17.39% |
| | Satisfied | 12 | 26.09% |
| | Not Satisfied | 3 | 6.52% |
| 16 | <i>How important to you are extra/co-curricular activities (field trips to New York & Washington, celebrations, guest speakers, exhibition of your work) in enriching your learning?</i> | | |
| | Very Important | 19 | 41.30% |
| | Somewhat Important | 7 | 15.22% |
| | Important | 13 | 28.26% |
| | Not Important | 1 | 2.17% |
| 17 | <i>How important is it you to develop CAD skills that may help you achieve part-time employment while pursuing the Associate's or Bachelor's degree?</i> | | |
| | Very Important | 32 | 69.57% |
| | Somewhat Important | 6 | 13.04% |
| | Important | 5 | 10.87% |
| | Not Important | 5 | 10.87% |

Table 15: Program Graduates Survey Summary

| Please indicate the level of progress you made at CCP in the following areas of knowledge, skills, and personal development | Program | | Division | | College | |
|---|---------|---|----------|------|---------|------|
| | Mean | N | Mean | Sig. | Mean | Sig. |
| Enhanced Ability to Express Myself Artistically | 1.83 | 6 | 2.25 | | 2.18 | |
| Developed Meaningful Career Goals | 1.67 | 6 | 2.48 | * | 2.51 | * |
| Developed into a more Informed Citizen | 1.67 | 6 | 2.58 | * | 2.51 | * |
| Improved Preparation for Active Participation in Community Activities | 1.67 | 6 | 2.23 | | 2.20 | |
| Using Computing and Internet Technology | 2.17 | 6 | 2.44 | | 2.44 | |
| Enhanced Self-Confidence | 2.17 | 6 | 2.50 | | 2.47 | |
| Enhanced Understanding of My Own and Different Cultures | 1.67 | 6 | 2.50 | * | 2.45 | * |
| Improved Self-Discipline | 2.00 | 6 | 2.52 | * | 2.51 | * |
| Acquiring a Broad General Education | 2.17 | 6 | 2.61 | | 2.55 | |
| Developed Interpersonal Skills and the Ability to Relate to Others | 2.00 | 6 | 2.56 | * | 2.51 | * |
| Improved Leadership Abilities | 1.50 | 6 | 2.43 | * | 2.38 | * |
| Solving Numerical Problems | 2.33 | 6 | 2.16 | | 2.31 | |
| Working Effectively with Others | 2.00 | 6 | 2.55 | * | 2.49 | |
| Preparation for Continued Personal and Intellectual Growth after College | 1.67 | 6 | 2.63 | * | 2.58 | * |
| Understanding People of Other Racial and Ethnic Heritage | 1.50 | 6 | 2.53 | * | 2.48 | * |
| Improved Self-Reliance | 2.33 | 6 | 2.53 | | 2.50 | |
| Speaking Clearly and Effectively | 2.33 | 6 | 2.53 | | 2.46 | |
| Thinking Critically and Analytically | 2.17 | 6 | 2.58 | | 2.57 | |
| Contributing to the Welfare of my Community | 1.50 | 6 | 2.22 | * | 2.18 | * |
| Writing Clearly and Effectively | 2.17 | 6 | 2.59 | | 2.55 | |

* p < .1, ** p < .05, *** p < .01

E. Quality / Viability Indicators

One combined QVI was completed for both programs. It indicates the same overall data presented in the audit.

V. Resources/Facilities

The Department of Architecture, Design and Construction has been located in the fourth floor of the West Building since it was constructed in 1980. In that location, they have a drafting studio, and a computer graphics lab, four faculty offices, and several storage areas.

These capabilities will be preserved and enhanced in the upcoming move from ADC's current location to the new suite of spaces being planned for W2-1 and environs, slated for Summer 2013:

- A Design Studio for studio courses, augmented with computer access for research and visual presentations.
- A computer lab in which computer graphics courses are held.
- A computer lab in which other content courses are held.

In addition, the renovation will include a presentation work space area for students to work in when class is not in session, and for final presentations. This design allows for student and faculty

interaction after and before class and simulates the types of work environments students will see in design and architectural firms.

The new space will also include an updated Materials Library for architectural and interior design materials samples as well as Offices for the Department Head and Instructional Aide, storage areas for student work, consumable materials and technological equipment.

Department students benefit from a range of industry standard software including AutoDesk products (AutoCAD, REVIT), Adobe products (InDesign, Photoshop, Illustrator), SketchUP and WinEST. This software is also used by students in the Construction Management, Facilities Management and Building Science programs and is supported through Perkins Local Plan funding for career programs.

VI. Demand and Documented Need for the Program/Program Benefits

A. Career Options

The projected job growth for Architects and Interior Designers is higher than all jobs in the US over the 10 years between 2010 and 2020 (Table 16). Those jobs in adjacent industries such as drafters are slightly lower than the average. Worth noting is that the two more direct career paths for these majors require at least a Bachelor’s degree, and in the case of Architecture, significant education/certification after that.

Table 16: US Job Growth in Selected Fields

| Occupation | Growth: 2010-20 |
|--|--------------------|
| Architects | 24% |
| Interior Designers | 19% |
| Architectural and Engineering Managers | 9% |
| Art Directors | 9% |
| Architectural Drafters | 6% |
| All Occupations | 14% |

B. Other Regional Programs

Seven schools in the area (Temple, Moore, The Art Institute, Drexel, U Penn, Philadelphia U, and Arcadia) have related bachelor’s level degrees (architecture, interior design, interior architecture). Of these, Temple is by far the most popular among CCP students for transfer.

An old transfer articulation (program to program) agreement existed between the Architecture Program and Temple University. A replacement has been proposed, but is currently stalled (at Temple’s end). The program also has agreements (course equivalency) with Philadelphia University and Drexel University.

The Interior Design Program has a program to program agreement with Moore College.

Only two other schools have A&ID programs at the associate’s level (Harcum College and Art Institute of Philadelphia). Among these, CCP is the only one that is public,

providing the Philadelphia region a cost effective transfer option for students interested in these fields.

C. Program Benefits to the Institution

There are several points of correspondence between Department activities during the Audit period and the general College Academic Master Plan:

- *Support Efforts to Optimize Student Retention and Success*
As the relevant item on the student satisfaction survey shows, students highly value the high impact co-curricular activities and practices which have long typified department activities. These include: The Annual Show of Student Work, Fall and Spring bus trips to New York City and Washington, DC, new student orientation, alumni and transfer panels.

VIII. Operating Costs and Efficiency

The A&ID programs are more costly than many of the programs at CCP. The technology and equipment necessary for students' certainly adds to this cost. The program was the eleventh most costly at the college in 2011, and was the 4th most expensive program in the Division. The median cost/FTE in 2010-11 was \$3243, meaning the in that year A/ID programs were \$1552 higher than the median.

Table 17: Direct Costs and Cost per FTE

| Architecture/Interior Design | | |
|-------------------------------------|-------------|------------|
| 2007-2008 | Direct Cost | \$ 225,720 |
| | # FTEs | 48.0 |
| | Cost/FTE | \$ 4,698 |
| 2008-2009 | Direct Cost | \$ 117,274 |
| | # FTEs | 24.4 |
| | Cost/FTE | \$ 4,806 |
| 2009-2010 | Direct Cost | \$ 107,975 |
| | # FTEs | 22.5 |
| | Cost/FTE | \$ 4,799 |
| 2010-2011 | Direct Cost | \$ 131,723 |
| | # FTEs | 27.3 |
| | Cost/FTE | \$ 4,825 |

VIII. Findings and Recommendations

1. The programs should develop a plan to follow up with graduates to further explore the outcomes noted in Table 15.

There are few students counted in the study; but if it is true that graduates may be lacking in the more personal skills, this should be explored further and addressed if true. Following up with program graduates in both programs (examining transfer success, job placement and salary) and with employers about graduate's skills would also ensure that the current program is meeting students' future needs.

Who: Department Head, Director for Academic Assessment and Evaluation

Timeline: Data to be collected and analyzed by end of Spring 2014.

2. The programs should also assess the needs of students who wish to transfer.

Many do not complete the program (all students departed in 2011 left without graduating). For that reason it is important to understand:

- How are those students performing after transfer (at various credit levels)
- Why are students departing before graduation?
- What courses are students completing before departure? What courses are not taken?

Who: Department Head, Director for Academic Assessment and Evaluation

Timeline: Data to be collected and analyzed by end of Spring 2014.

3. The Dean of Liberal Studies and the Department Head should convene a meeting to discuss the current structure of these programs (and others in the ADC department) is truly viable.

Several issues need to be addressed, including:

- High program expenses coupled with low program graduation rates and small size (Interior Design).
- Programs are treated sometimes like two programs, sometimes like one—this needs to be clarified.
- Number of students departing from the program before graduation—is a degree program necessary?
- The current structure is a cluster of small programs that share the vast majority of their classes. Is this approach best for students for efficiency?

Who: Department Head, Dean of Liberal Studies, Program Faculty

Timeline: Report due by end of Spring 2014.

4. The program needs to present a plan to for recruitment and retention of students within both programs (with some particular attention paid to women in the Architecture program).

An earlier audit noted the architecture program's need to recruit and retain more women in the program (at the time they represented 25% of the students). The number of women in the program is still around 30%, higher than previously far below the College's average and below the national average for Architecture Programs (41%).⁴

While the numbers for retention are similar to the College's, these would need to increase if the College is to meet its long term goals for higher graduation rates. One option to explore might be encouraging reverse transfer options of students who transfer before graduating.

Who: Department Head, Dean of Liberal Studies or Designee

Timeline: Program designed and implemented by beginning of Fall 2013.

5. The program should pursue additional program to program (rather than course equivalency) articulation agreements.

Program articulation agreements encourage students to complete a program here to transfer rather than pursue just the minimal courses necessary to transfer. We know that students who complete a degree here are more likely to be successful at their transfer institutions. Programmatic encouragements for program completion are, therefore, a key element in students' future success.

Who: Department Head, Dean

Timeline: Starting Fall 2013.

⁴ <http://www.naab.org/accreditation/statistics.aspx> 2011 Report, page 16.

Appendix A: Architecture Assessment Plan

| Course Within Program | Program Student Learning Outcome Addressed | Program Student Learning Outcome Level | Semester for Planned Course Evaluation | | | |
|---|--|--|--|---------|---------|---------|
| | | | FL 2011 | SP 2012 | FL 2012 | SP 2013 |
| 1. ADC 101 Introduction to Design and Construction | 1. <i>Design Process</i> | <i>Introduced</i> | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Introduced</i> | | | | |
| | 3. <i>Building Materials</i> | <i>Introduced</i> | | | | |
| | 4. <i>Communication</i> | <i>Introduced</i> | | | | |
| 2. ADC 103 Basic CAD | 1. <i>Design Process</i> | | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Introduced</i> | | | | |
| | 3. <i>Building Materials</i> | | | | | |
| | 4. <i>Communication</i> | <i>Introduced & Assessed</i> | | | | |
| 3. ADC 109 Design Studio I | 1. <i>Design Process</i> | <i>Introduced & Assessed</i> | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Introduced & Assessed</i> | | | | |
| | 3. <i>Building Materials</i> | <i>Introduced & Assessed</i> | | | | |
| | 4. <i>Communication</i> | <i>Introduced & Assessed</i> | | | | |
| 4. ADC 112 Construction Materials & Detailing I | 1. <i>Design Process</i> | | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced & Assessed</i> | | | | |
| | 3. <i>Building Materials</i> | <i>Introduced</i> | | | | |
| | 4. <i>Communication</i> | <i>Reinforced & Assessed</i> | | | | |
| 5. ADC 159 Design Studio II | 1. <i>Design Process</i> | <i>Reinforced & Assessed</i> | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced & Assessed</i> | | | | |
| | 3. <i>Building Materials</i> | | | | | |
| | 4. <i>Communication</i> | <i>Reinforced & Assessed</i> | | | | |
| 6. ADC 160 Architectural Presentation | 1. <i>Design Process</i> | | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced & Assessed</i> | | | | |
| | 3. <i>Building Materials</i> | | | | | |
| | 4. <i>Communication</i> | <i>Reinforced & Assessed</i> | | | | |
| 7. ADC 209 Design Studio III | 1. <i>Design Process</i> | <i>Reinforced & Assessed</i> | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced & Assessed</i> | | | | |
| | 3. <i>Building Materials</i> | <i>Reinforced</i> | | | | |
| | 4. <i>Communication</i> | <i>Reinforced & Assessed</i> | | | | |
| 8. ADC 212 Construction Materials & Detailing II | 1. <i>Design Process</i> | | X | | | |
| | 2. <i>Drawings & Models</i> | | | | | |
| | 3. <i>Building Materials</i> | <i>Mastery & Assessed</i> | | | | |
| | 4. <i>Communication</i> | <i>Reinforced</i> | | | | |
| 9. ADC 221 History of Architecture and Interior Design I | 1. <i>Design Process</i> | <i>Introduced</i> | X | | | |
| | 2. <i>Drawings & Models</i> | | | | | |
| | 3. <i>Building Materials</i> | <i>Reinforced</i> | | | | |
| | 4. <i>Communication</i> | <i>Reinforced</i> | | | | |

| | | | | | | | |
|-----|---|---------------------------------|----------------------------------|---|---|---|--|
| 10. | ADC 222 History of Architecture and Interior Design II | 1. <i>Design Process</i> | <i>Reinforced & Assessed</i> | | X | | |
| | | 2. <i>Drawings & Models</i> | <i>Reinforced</i> | | | | |
| | | 3. <i>Building Materials</i> | <i>Reinforced</i> | | | | |
| | | 4. <i>Communication</i> | <i>Mastery & Assessed</i> | | | | |
| 11. | ADC 253 Environmental Systems I | 1. <i>Design Process</i> | | | | X | |
| | | 2. <i>Drawings & Models</i> | <i>Mastery & Assessed</i> | | | | |
| | | 3. <i>Building Materials</i> | <i>Reinforced</i> | | | | |
| | | 4. <i>Communication</i> | | | | | |
| 12. | ADC 259 Design Studio IV | 1. <i>Design Process</i> | <i>Mastery & Assessed</i> | | X | | |
| | | 2. <i>Drawings & Models</i> | <i>Mastery & Assessed</i> | | | | |
| | | 3. <i>Building Materials</i> | <i>Reinforced</i> | | | | |
| | | 4. <i>Communication</i> | | | | | |
| 13. | ADC 260 Advanced Presentation Techniques | 1. <i>Design Process</i> | | X | | | |
| | | 2. <i>Drawings & Models</i> | | | | | |
| | | 3. <i>Building Materials</i> | <i>Reinforced</i> | | | | |
| | | 4. <i>Communication</i> | <i>Mastery & Assessed</i> | | | | |
| 14. | ART 105 Drawing I * | 1. <i>Design Process</i> | | | X | | |
| | | 2. <i>Drawings & Models</i> | <i>Introduced</i> | | | | |
| | | 3. <i>Building Materials</i> | | | | | |
| | | 4. <i>Communication</i> | <i>Introduced</i> | | | | |

* Assessed by the Art Department

Appendix B: Interior Design Program Assessment Plan

| Course Within Program | Program Student Learning Outcome Addressed | Program Student Learning Outcome Level | Semester for Planned Course Evaluation | | | |
|---|--|--|--|---------|---------|---------|
| | | | FL 2011 | SP 2012 | FL 2012 | SP 2013 |
| ADC 101 Introduction to Design and Construction | 1. <i>Planning Process</i> | <i>Introduced</i> | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Introduced</i> | | | | |
| | 3. <i>Finish Materials</i> | <i>Introduced</i> | | | | |
| | 4. <i>Communication</i> | <i>Introduced</i> | | | | |
| 2. ADC 103 Basic CAD | 1. <i>Planning Process</i> | | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Introduced</i> | | | | |
| | 3. <i>Finish Materials</i> | | | | | |
| | 4. <i>Communication</i> | <i>Introduced & Assessed</i> | | | | |
| 3. ADC 109 Design Studio I | 1. <i>Planning Process</i> | <i>Introduced & Assessed</i> | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Introduced & Assessed</i> | | | | |
| | 3. <i>Finish Materials</i> | | | | | |
| | 4. <i>Communication</i> | <i>Introduced & Assessed</i> | | | | |
| 4. ADC 112 Construction Materials & Detailing I | 1. <i>Planning Process</i> | | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced & Assessed</i> | | | | |
| | 3. <i>Finish Materials</i> | <i>Introduced</i> | | | | |
| | 4. <i>Communication</i> | <i>Reinforced & Assessed</i> | | | | |
| 5. ADC 159 Design Studio II | 1. <i>Planning Process</i> | <i>Reinforced & Assessed</i> | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced & Assessed</i> | | | | |
| | 3. <i>Finish Materials</i> | | | | | |
| | 4. <i>Communication</i> | <i>Reinforced & Assessed</i> | | | | |
| 6. ADC 160 Architectural Presentation | 1. <i>Planning Process</i> | | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced & Assessed</i> | | | | |
| | 3. <i>Finish Materials</i> | | | | | |
| | 4. <i>Communication</i> | <i>Reinforced & Assessed</i> | | | | |
| 7. ADC 192 Color & Lighting | 1. <i>Planning Process</i> | <i>Reinforced</i> | | X | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced</i> | | | | |
| | 3. <i>Finish Materials</i> | <i>Reinforced</i> | | | | |
| | 4. <i>Communication</i> | <i>Reinforced</i> | | | | |
| 8. ADC 209 Design Studio III | 1. <i>Planning Process</i> | <i>Reinforced & Assessed</i> | X | | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced & Assessed</i> | | | | |
| | 3. <i>Finish Materials</i> | <i>Reinforced</i> | | | | |
| | 4. <i>Communication</i> | <i>Reinforced & Assessed</i> | | | | |
| 9. ADC 221 History of Architecture and Interior Design I | 1. <i>Planning Process</i> | <i>Introduced</i> | X | | | |
| | 2. <i>Drawings & Models</i> | | | | | |
| | 3. <i>Finish Materials</i> | <i>Reinforced</i> | | | | |
| | 4. <i>Communication</i> | <i>Reinforced</i> | | | | |

| | | | | | | |
|---|---------------------------------|----------------------------------|---|---|--|--|
| 10. ADC 222 History of Architecture and Interior Design II | 1. <i>Planning Process</i> | <i>Reinforced & Assessed</i> | | X | | |
| | 2. <i>Drawings & Models</i> | <i>Reinforced</i> | | | | |
| | 3. <i>Finish Materials</i> | <i>Reinforced</i> | | | | |
| | 4. <i>Communication</i> | <i>Mastery & Assessed</i> | | | | |
| 11. ADC 259 Design Studio IV | 1. <i>Planning Process</i> | <i>Mastery & Assessed</i> | | X | | |
| | 2. <i>Drawings & Models</i> | <i>Mastery & Assessed</i> | | | | |
| | 3. <i>Finish Materials</i> | <i>Reinforced</i> | | | | |
| | 4. <i>Communication</i> | | | | | |
| 12. ADC 260 Advanced Presentation Techniques | 1. <i>Planning Process</i> | | X | | | |
| | 2. <i>Drawings & Models</i> | | | | | |
| | 3. <i>Finish Materials</i> | <i>Reinforced</i> | | | | |
| | 4. <i>Communication</i> | <i>Mastery & Assessed</i> | | | | |
| 13. ART 105 Drawing I * | 1. <i>Planning Process</i> | | | X | | |
| | 2. <i>Drawings & Models</i> | <i>Introduced</i> | | | | |
| | 3. <i>Finish Materials</i> | | | | | |
| | 4. <i>Communication</i> | <i>Introduced</i> | | | | |
| 14. ART 106 Drawing II * | 1. <i>Planning Process</i> | | | X | | |
| | 2. <i>Drawings & Models</i> | <i>Introduced</i> | | | | |
| | 3. <i>Finish Materials</i> | | | | | |
| | 4. <i>Communication</i> | <i>Introduced</i> | | | | |

* Assessed by the Art Department

Appendix C: ASSESSMENT PLAN – IMPLEMENTATION RECORD ADC 209 – Design Studio III

Course Description: Studio course devoted to the design of housing. Issues related to building context, urbanism and site and appropriate use of materials will be realized through a specific building/interiors program. Values of non-Western cultures relating to habitat will be incorporated into design work. Development of alternatives culminates in selection and detailed realization of a specific design and ends with a juried presentation.

| Course Outcome | Observable Data Point | Degree of Achievement (% of students performing at level) | | | | |
|--|---|--|-------------------|--------------------|---------------------|----------------------|
| | | Poor 0-20% | Fair 21-40% | Average 41-60% | Good 61-80% | Excellent 81-100% |
| 1. Develop designs that manifest rudimentary awareness of human factors (ergonomics, cultural traditions, class and gender) in architectural and interior design, and products and processes associated with adaptive reuse of existing structures. <u>Conclusion: 83% of students achieve this outcome at either an “excellent” or “good” level</u> | <i>Juried Review</i> <ul style="list-style-type: none"> ▪ Appropriately integrates design products (function, size, etc.) ▪ Design manifests concern for human form and scale ▪ Work references important cultural elements ▪ Design makes good use of existing architectural elements (if applicable) | | 1/38 3% | 6/38 16% | 16/38 41% | 15/38 39% |
| | <i>Instructor Observation</i> <ul style="list-style-type: none"> ▪ Appropriately integrates design products (function, size, etc.) | | 1/14 7% | 1/14 7% | 4/14 29% | 8/14 57% |
| 2. Produce work using an organized, incremental sequence of inquiry. <u>Conclusion: 72% of students achieve this outcome at either an “excellent” or “good” level</u> | <i>Instructor Observation</i> <ul style="list-style-type: none"> ▪ Work continually evolves and improves ▪ Adapts to evolving project needs | | 1/14 7% | 3/14 21% | 4/14 29% | 6/14 43% |

| | | | | | | |
|--|---|--|---------------------------|----------------------------|-----------------------------|-----------------------------|
| <p>3. Develop and present comprehensive solutions to architectural and design problems.</p> <p><u>Conclusion: 76% of students achieve this outcome at either an “excellent” or “good” level</u></p> | <p>Juried Review</p> <ul style="list-style-type: none"> ▪ Makes a compelling verbal case for the design using professional vocabulary ▪ Work meets most important design criteria / program elements ▪ Uses architectural conventions correctly | | | <p>9/39 23%</p> | <p>15/39 38%</p> | <p>15/39 38%</p> |
| | <p>Instructor Observation</p> <ul style="list-style-type: none"> ▪ Work meets most important design criteria / program elements ▪ Presentation meets professional standards (well organized, evocative, legible, compelling) ▪ Uses architectural conventions correctly | | <p>1/14 7%</p> | <p>2/14 14%</p> | <p>4/14 29%</p> | <p>7/14 50%</p> |
| <p>4. Cultivate personal attributes necessary to success as students of architecture and interior design, such as: perseverance, personal integrity and consistency in work.</p> <p><u>Conclusion: 78% of students achieve this outcome at either an “excellent” or “good” level</u></p> | <p>Instructor Observation</p> <ul style="list-style-type: none"> ▪ Usually prepared ▪ Regularly attends & participates ▪ Works through difficult, multi-dimensional design problems | | <p>1/14 7%</p> | <p>2/14 14%</p> | <p>2/14 14%</p> | <p>9/14 64%</p> |
| <p>5. Show progressively more independent self direction in accessing various sources of technical information.</p> <p><u>Conclusion: 71% of students achieve this outcome at either an “excellent” or “good” level</u></p> | <p>Instructor Observation</p> <ul style="list-style-type: none"> ▪ Accesses a variety of sources for technical information ▪ Conducts thorough design research ▪ Shows evidence of impact of research on the design | | <p>1/14 7%</p> | <p>3/14 21%</p> | <p>3/14 21%</p> | <p>7/14 50%</p> |

| | | | | | | |
|---|--|-------------------|-------------------|--------------------|---------------------|---------------------|
| <p>6. Accept and adapt to criticism from peers and faculty as a fundamental part of learning in the design studio.</p> <p><u>Conclusion: 78% of students achieve this outcome at either an “excellent” or “good” level</u></p> | <p><i>Juried Review</i></p> <ul style="list-style-type: none"> Was attentive and responsive to Jury input | | 1/34 3% | 3/34 6% | 13/34 38% | 17/34 50% |
| | <p><i>Instructor Observation</i></p> <ul style="list-style-type: none"> Designs develop in response to input from instructor and peers | | 1/14 7% | 2/14 14% | 3/14 21% | 8/14 57% |
| <p>7. Demonstrate increasing facility in using computer tools to thoroughly and meaningfully analyze, develop and present design ideas.</p> <p><u>Conclusion: 79% of students achieve this outcome at either an “excellent” or “good” level</u></p> | <p><i>Juried Review</i></p> <ul style="list-style-type: none"> Work shows mastery of computer graphics | | 1/34 3% | 5/34 15% | 12/34 35% | 16/34 47% |
| | <p><i>Instructor Observation</i></p> <ul style="list-style-type: none"> Moves design information to and from a variety of programs in response to presentation needs | 1/14 7% | 1/14 7% | 2/14 14% | 2/14 21% | 8/14 57% |

**STUDENT OUTCOMES COMMITTEE OF THE
BOARD OF TRUSTEES**

MINUTES

**Monday, May 20, 2013
10:30 a.m. – Room M2-34**

Presiding: Ms. Stacy Holland

Present: Dr. Stephen Curtis, Dr. Judith Gay, Dr. Samuel Hirsch,
Ms. Mary Horstmann, Mr. Chad Lassiter, Dr. James Roebuck

Guests: Mr. John Moore, Dr. Sharon Thompson, Dr. Connie Watson, Ms. Kerry
Arnold

(1) Executive Session

The Committee discussed and agreed to recommend the College's proposal to create a separate Department to address developmental and foundational math education. The College administration also responded to the Committee's request to include information about how to have a more immediate impact on developmental math student outcomes. Personnel related issues were discussed.

The Committee was provided with an update on labor negotiations.

(2) Public Session

a) Approval of Minutes of May 2, 2013 (Action Item)

The minutes were accepted.

b) Academic Program Audit: Behavioral Health Human Services, AAS and Associated Certificates (Action Item)

Mr. Moore reviewed highlights of the Audit of the Behavioral Health Human Services, AAS and Associated Certificates. He highlighted the fact that faculty are very engaged in the Program and students heavily invested in the Program as well.

Ms. Holland asked about the recommendations to take a year to revise the Disability Studies and Social Gerontology Certificates when there is evidence of low enrollment and graduates. Ms. Arnold responded that the current set of discussions on the future of the Certificates is focused on creating a broader certificate program. Also, the current names of the certificate programs are not contemporary. Dr. Thompson indicated that one possibility would be to revise the current Human Services Certificate by broadening it and then eliminate the two certificates in question. She felt a plan could be developed by spring 2014.

Ms. Holland suggested that when working with the program advisory committee it would be helpful to gain information on the percentage of jobs associated with the certificate and what has been the employment rate.

Action: The Student Outcomes Committee of the Board recommends that the Board of Trustees accept the audit of the Behavioral Health and Human Services AAS degree and associate certificates and require a plan involving the Disability Studies and Social Gerontology Certificates by January 2014. The recommendation for recertification of the programs will occur after the review of the plan for the certificates.

(c) Critical Thinking Competency Outcomes (Information Item)

Dr. Gay reviewed the status of the Assessment of Student Learning Outcomes for Critical Thinking.

The meeting was adjourned.

Next Meeting:

The next meeting of the Student Outcomes Committee of the Board is scheduled for Thursday, September 5, 2013 at 1:30 p.m. in conference room M2-34.

Attachments:

Minutes of May 2, 2013
Academic Program Audit: Behavioral Health Human Services, AAS and
Associated Certificates
Memo Regarding Critical Thinking Competency Outcomes

**STUDENT OUTCOMES COMMITTEE OF THE
BOARD OF TRUSTEES**

SUMMARY of AUDIT ACTIONS

May 20, 2013 Meeting

**Summary of Behavioral Health and Human Services, AAS and associated certificates:
Recovery and Transformation; Disability Studies; Human Services; and Social
Gerontology Audit**

The Behavioral Health and Human Services (BHHS) Program and its associated certificates comprise the largest AAS program at the College. The certificates vary greatly in size and are generally taken by students completing the BHHS degree. The program has a long history of responding to community and student needs and faculty maintain a high level of involvement with both of these constituencies.

The Program has operated to provide educational opportunities for persons seeking employment in the human service system at the associate level and above. It serves also as an important link for employers seeking to improve the human capital of persons presently employed. BHHS provides a pathway for students seeking higher degrees at transfer institutions, as well as programs to meet specialized training needs. The Program maintains a high standard of practice and is cost effective and efficient.

Recommendations center on enrollment management and following advisory board recommendations to update certificates.

Pertinent data include:

- The BHHS program has shown slow, but steady growth over the past 10 semesters from 463 students (Fall 2007) to 549 students (Fall 2011).
- Enrollment in the degree program is overwhelmingly female (75%), African-American (70%), older (65% are 30 or older), and part-time (79%) compared to the College at large: 65% female, 49% African-American, 29% 30 or older, and 69% part time.
- Retention, both Fall to Spring and Fall to Fall was higher for BHHS than for the College as a whole. Course completion rates were about the same as the Division or College. Graduation and transfer rates were also higher.
- Despite the slight growth in enrollment, the number of graduates each year has declined for three years (93 graduates in 2009 to 79 graduates in 2011) and has returned to previous levels in 2012.

Action: The Student Outcomes Committee of the Board recommends that the Board of Trustees accept the audit of the Behavioral Health and Human Services AAS degree and associate certificates and require a plan involving the Disability Studies and Social Gerontology Certificates by January 2014. The recommendation for recertification of the programs will occur after the review of the plan for the certificates.

**STUDENT OUTCOMES COMMITTEE OF THE
BOARD OF TRUSTEES**

MINUTES

**Thursday, May 2, 2013
1:30 p.m. – Room M2-34**

Presiding: Dr. Judith Rényi

Present: Dr. Stephen Curtis, Mr. Mark Edwards, Dr. Judith Gay, Dr. Samuel Hirsch, Ms. Mary Horstmann, Mr. Chad Lassiter, Dr. Judith Rényi, Dr. James Roebuck

Guests: Dr. Miles Grosbard, Dr. Ronald Jackson, Mr. John Moore, Dr. Sharon Thompson, Mr. David Watters

(1) Executive Session

There was a discussion about the status of information requested by the Student Outcomes Committee.

(2) Public Session

a) Approval of Minutes of April 4, 2013 (Action Item)

The minutes were accepted.

b) Proposed 2013-14 Student Activities, Athletics, and Commencement Budget (Action Item)

Dr. Hirsch introduced Dr. Ronald Jackson, Dean of Students and Mr. David Watters, Assistant Dean of Students. Dr. Hirsch introduced the budget presentation by stating that the budget revenue is comprised primarily from a \$4 per credit student fee and from net profits from auxiliary services. He explained the Board Policy that outlines guidelines for the use of student activities funds. Dr. Jackson and Mr. Watters reviewed highlights of the use of student activities fees for 2012-2013 including: recognition for the student paper, *The Vanguard*; Phi Theta Kappa International Honor Society received 5 Star Chapter Award and Distinguished Chapter Officer Team Award; and three alternative spring break trips were sponsored with Habitat for Humanity.

Mr. Watters reviewed the budget assumptions and rationale for the proposed 2013-14 Budget for Student Activities, Athletics, and Commencement. He indicated that there is a projected decrease of \$87,410 in 2013-14 projected revenue compared to the 2012-13 approved budget; an overall increase in staff costs of \$32,000; and a proposed total reduction of \$5,000 in the First Year Student Success, Child Care Center contingency, and Commencement budgets. The decrease in revenue is associated with a projected decrease in enrollment for next year.

Board members asked for details of student orientation. Dr. Hirsch explained that there is a new student orientation that is offered the week before classes begin each semester at both the Main Campus and at each Regional Center. In addition, at the Main Campus, all new students participate in a Student Orientation and Registration event. Participation mirrors College full time/part time enrollment. Students receive financial aid information and are offered a financial planning session. They learn how to register using the College's web registration system. A major goal is to help students become more self-reliant.

Board members asked about participation in athletics. The Committee was informed that the Eastern Pennsylvania Collegiate Conference (EPCC) the College was in was disbanded. Therefore, this year the College did not participate in a conference. Dr. Jackson indicated that the College has begun the process of realigning intercollegiate-athletics to transition to the National Junior College Athletic Association (NJCAA) to go into effect fall 2013. Baseball will be eliminated due to lack of student interest. The College does have intramural sports. Athletics are all on the Main Campus.

The College started a student programming board two years ago and the student board is helping to inform decisions about activities. It was also noted that the student survey showed that the interests of students on the Main Campus differ from students at the Regional Centers. Mr. Watters indicated that more students want activities and events centered on career paths and transfer.

One suggestion from Dr. Rényi was to move the printed materials to an online version.

Action: The Student Outcomes Committee of the Board agreed to recommend to the full Board approval of the proposed 2013-14 Budget for Student Activities, Athletics, and Commencement.

**(c) Academic Program Audit: Architecture and Interior Design Programs
(Action Item)**

Mr. Moore reviewed highlights of the Audits of the Architecture and Interior Design programs. Dr. Roebuck asked about the pipeline into the College's programs. Dr. Grosbard said that there is a charter high school but that school emphasizes having students attend four-year colleges and universities.

Dr. Grosbard stated that students need to take physics at the College but sometimes transfer before taking it because of the math requirements. He stated that the faculty in the programs are discussing whether students should be allowed to take any science course.

Dr. Grosbard mentioned partnerships that the department has developed, particularly with the Energy Coordinating Agency.

There was a question about job opportunities. The Architecture and Interior

Design programs are transfer programs. Dr. Grosbard stated that students who complete training in Computer Assisted Design (CAD) do acquire skills and can get jobs in the \$15-\$17 per hour range.

Dr. Grosbard explained differences at transfer institutions. For example, Philadelphia University has a five-year program while Temple University has moved to a six-year program.

The Student Outcomes Committee of the Board wants to discuss the job placement rates for transfer programs.

Action: The Student Outcomes Committee of the Board recommends that the Board of Trustees accept the audit and require an update on the recommendations in one year before recertifying the programs.

(d) Academic Program Audit: Behavioral Health Human Services, AAS and Associated Certificates (Action Item)

The Student Outcomes Committee did not discuss the topic, which will be added to the May 20, 2013 agenda.

The meeting was adjourned.

Next Meeting:

The next meeting of the Student Outcomes Committee of the Board is scheduled for Monday, May 20, 2013 at 10:30 a.m. in conference room M2-34.

Attachments:

Minutes of April 4, 2013

2013-2014 Student Activities, Athletics, and Commencement Budget: Budget Assumptions and Rationale

Student Activities, Athletics, and Commencement Budget: 2012-13 Outcomes

College Policies and Procedures Memorandum No. 211: Guidelines for the Use of Student Activities Fund

Academic Program Audit: Architecture and Interior Design Programs

Community College of Philadelphia

Academic Program Audits: Behavioral Health and Human Services, AAS

and associated certificates:

Recovery and Transformation

Disability Studies

Human Services

Social Gerontology

Division of Liberal Studies

April 24, 2013

Writers:

BHHS Faculty: Kerry Arnold, Lorraine Barber, Chrisine Coppa,
Elise Freed-Fagan, Terrilyn Hickman, Pascal Scoles, Aram Terzian

John Moore, Director Academic Assessment and Evaluation

I. Executive Summary

The Behavioral Health and Human Services (BHHS) program and its associated certificates comprise the largest AAS program at CCP. The program enrolls students that are primarily older, female, and African-American and boasts retention and graduation rates higher than the College's averages—significant given the populations served and the fact that it is primarily a career program. The certificates vary greatly in size and are generally taken by students completing the BHHS degree. Recommendations center on enrollment management and following advisory board recommendations to update certificates. The program has a long history of responding to community and student needs and faculty maintain a high level of involvement with both of these constituencies.

II. Program

- A. *Educational Mission* - The Behavioral Health/Human Service (BHHS) Curriculum has operated to provide educational opportunities for persons seeking employment in the human service system at the associate level and above. It serves also as an important link for employers seeking to improve the human capital of persons presently employed. BHHS provides a pathway for students seeking higher degrees at transfer institutions, as well as programs to meet specialized training needs. Additionally, the program seeks to meet the City's need for an educated and aware citizenry. It strives to do so while maintaining a high standard of practice and being cost effective and efficient.
- B. *Major Educational Goals* - There are four student learning outcomes for students who complete the curriculum, with brief explanations following:
 - i. Discover a stronger professional identity through personal growth experiences
Each student should engage in activities that help them understand professional standards in the human services and to explore and grow their own values and ethics to meet standards in the profession.
 - ii. Develop self within the ethical and culturally sensitive standards of helping
Students are expected to build practice experiences and engage in academic activities that help them emerge as professionals with high ethical standards and the ability to work with clients across the cultural spectrum.
 - iii. Distinguish the major theories that inform multidimensional practice
By addressing the biophysical, psychological, sociological, spiritual and ecological issues that inform a holistic understanding of human behavior, student practice will be built based on scientific inquiry rather than idiosyncratic personal opinion.
 - iv. Demonstrate the ability to use common helping skills, critical thinking and communications
Practice courses and experiences help students build the skills actually needed when working in the helping professions. Learning how to effectively communicate with clients is a key to building the relationship needed to help. Learning how to effectively solve problems through a process of critical thinking

enables both the client and the helper to work effectively on the issues that motivates the client to seek assistance.

Brief History - The Behavioral Health/Human Service program was started in September of 1968 as the Mental Health Work Curriculum. It was funded by a National Institute of Mental Health grant as one of six experimental programs started in the United States at the associate degree level. The purpose of the curriculum was to establish an innovative program designed to prepare middle-level mental health workers to meet a serious mental health worker staffing shortage. A separate Social Service program was started in 1970. Its purpose was to provide workers for social service agencies, similar to the role the Mental Health Worker Curriculum that provided workers for the mental health system. Both programs were staffed by the same faculty. During the 1973–74 academic year the MHW and the SS programs were merged into one integrated curriculum (MH/SS). This merging of curricula was reflective of what appeared to be occurring in the field of human services.

BHHS Certificate Programs: Between 1975 and 1997, the curriculum developed three certificate programs to serve specialized needs in the community. The **Social Gerontology** certificate was implemented during the 1978-79 academic year, the Alcohol and Drug certificate (now **Recovery and Transformation**) became operational during the 1985-86 academic year and in 1996-97 academic year the **Family Home Visiting** certificate(which was discontinued). Later, **Human Services** was made an integral part of the BHHS curriculum in response to a proposed need.

All of the certificates serve the BHHS student and the health care community in several ways; they are: (1) designed as initial steps for individuals planning careers in their respective fields, (2) a vehicle to upgrade the skills of individuals working in specialized settings that require new and/or updated information knowledge or specific skills and (3) seen as a way of providing continuing education for professionals working in a variety of human service settings. To facilitate a career ladder for students, all of the certificate programs are seamlessly integrated into the BHHS degree program. In 1998, because of the rapid development of behavioral managed care, the Mental Health/Social Service Curriculum officially became the Behavioral Health/Human Service Curriculum.

The last audit of the program was in 1996 with a follow up to the Board in 1999. At the time recommendations were:

1. A revision to the curriculum that would allow students to both go directly into employment or transfer. **This was completed.**
2. The continuation of the Social Gerontology program. **This was completed.**
3. Limiting enrollment in the curriculum over concerns for space and teaching staff. **This was determined to not be viable and the program has continued to grow and has successfully accommodated this growth.**

C. Curriculum

This curriculum is designed for students interested in working with people in need. Students will have the opportunity to study human behavior and human development within the context of the psychological, social, and biophysical environments in which people live. They will develop skills needed to work with others both one-on-one and in groups. They will develop the value base from which they will practice and learn the ethical standards of the helping professions. They will learn to appreciate and work in a multicultural environment. As a major part of their study, they will also have the opportunity to work directly with people in need by being assigned two field placements with agencies and institutions in the community.

The curriculum is designed to help students interested in working in a wide variety of helping settings including: alcohol and drug rehabilitation facilities, behavioral health agencies, geriatric centers and life care facilities, youth centers, criminal justice facilities, schools serving special needs children and youth, and community outreach programs.

Students in the curriculum are expected to challenge their own values and personal biases as they relate to working with people. This is a personal experience that requires students to engage in activities aimed at raising self-awareness and often requires self-disclosure. Students can expect to encounter a variety of experiences during their course of study that will be personally challenging and require a willingness to be introspective. Above all, students must be open to change.

Figure 1: Curriculum Sequence: BHHS

BEHAVIORAL HEALTH/HUMAN SERVICES COURSE SEQUENCE¹

| Course Number and Name | Prerequisites and Corequisites | Credits | Gen Ed Req. |
|--|--|---------|-----------------|
| FIRST SEMESTER | | | |
| ENGL 101 - English Composition I | | 3 | ENGL 101 |
| BHHS 101 - Introduction to BHHS | | 3 | |
| CIS 103 - Applied Computer Technology | | 3 | Tech Comp |
| BHHS 105 - Introduction to Group Dynamics | | 3 | |
| BHHS 111 - Introduction to Helping Skills | BHHS 101 (may be taken concurrently); Acceptance into the BHHS curriculum or related certificate program | 3 | |
| SECOND SEMESTER | | | |
| ENGL 102 - The Research Paper | ENGL 101 | 3 | Info Lit |
| BHHS 103 - Human Development and Behavior in the Social Environment | | 3 | Am/Global Div. |
| BHHS 194 - Case Management Practice | BHHS 111 | 3 | |
| BHHS 195 - Practicum in BHHS I* | BHHS 111 | 3 | |
| Social Science Elective | | 3 | Social Sciences |
| Humanities Elective | | 3 | Humanities |
| THIRD SEMESTER | | | |
| BHHS 212 - Resolution-Focused Helping Skills | BHHS 111 Coreq: BHHS 213 | 3 | |
| Social Science Elective | | 3 | |
| General Elective | | 3 | |
| BHHS 213 - Practicum in BHHS II* | BHHS 195; Coreq: BHHS 212 | 3 | |
| BHHS 106 - Analysis of Group Participation | BHHS 105 | 3 | |
| FOURTH SEMESTER | | | |
| BHHS 293 - Family and Relationship Counseling | BHHS 111 | 3 | |
| Mathematics Elective (MATH 118 or higher) | | 3 | Mathematics |
| Science Elective | | 3-4 | |
| General Elective | | 3 | |
| General Elective | | 3 | |

*YW 196 - Practicum in Youth Work (prerequisites YW 101, YW 110) may be substituted for one of the following: BHHS 195 or BHHS 213. Students taking or planning to take YW 196 must enroll in either BHHS 194 or 212 so that they will have completed all these courses for their BHHS degree.

**Directed Elective List: BHHS 151 - Family Violence, Abuse and Trauma, BHHS 171 - Introduction to Social Gerontology, BHHS 277 - Behavioral Development and Social Processes of Aging, BHHS 121 - Foundations of Recovery and Transformation, BHHS 222 - Assessment and Service Planning in Recovery, BHHS 131 - Faith and Spirituality in Human Services, BHHS 161 - Introduction to Disabilities, BHHS 261 - Developmental Disabilities Support Services, BHHS 241 - Crisis Intervention, LEAD 120 - Introduction to Conflict Resolution: Theory and Practice, YW 101 - Foundations of Youth Work, YW 110 - Family and Community Engagement, YW 115 - Critical Issues in Youth Work

¹ In the 2013-14 College Catalog, directed electives will be listed as general electives.

Special arrangements for students currently employed in behavioral health/human services facilities can be made to enable them to use their place of employment for their two field placement experiences. Final approval for such an arrangement rests with the faculty member(s) in charge of field placements.

The curriculum is designed to prepare students to enter employment after completing the associate's degree. Graduates of the Curriculum are prepared to work as substance abuse and behavioral disorder counselors, caseworkers, case managers, mental health counselors, health educators, social and human service assistants, and community and social service specialists.

Roughly 60% of BHHS graduates continue their education at a baccalaureate institution. To facilitate this BHHS has developed several articulation agreements with four-year colleges and universities.

Curriculum Map - The curriculum map identifies four major curriculum level objectives and how each course in the curriculum addresses each of these objectives and at what level of expected student achievement.

Figure 2: Curriculum Map

| Required Courses | Programmatic Learning Outcomes | | | |
|--|---|---|--|--|
| | Discover a stronger professional identity through personal growth experiences | Develop self within the ethical and culturally sensitive standards of helping | Distinguish the major theories that inform multidimensional practice | Demonstrate the ability to use common helping skills, critical thinking and communications |
| Required Courses | | | | |
| BHHS 101-Intro to Behavioral Health and Human Services | I, A | I, A | I, A | I, A |
| BHHS 103- Human Development and Behavior in the Social Environment | I, A | | I, R, A | I, R, A |
| BHHS 105- Intro to Group Dynamics | I, R, A | I, R, A | I, R, A | I, R, A |
| BHHS 106 – Analysis of Group Participation | I, R, A | I, R, A | | |
| BHHS 111- Intro to Helping Skills | I, R, A | I, R, A | I, R | I, R, A |
| BHHS 194- Case Management Practice | I, R, A | I, R, A | I, R, A | I, R, A |
| BHHS 195- Practicum in BHHS I | I, R, A | I, R, A | I, R, A | I, R, A |
| BHHS 212 – Resolution-focused Helping Skills | I, R, A | I, R, A | I, A | I, R, A |
| BHHS 213- Practicum in BHHS II | I, R, A | I, R, A | I, R, A | I, R, A |
| BHHS 293 – Family and Relationship Counseling | I, R, A | I, R, A | I, R, A | I, R, A |
| General Electives | | | | |
| BHHS 121 - Foundations of Recovery and Transformation | I, A | I, R, A | I, A | I, A |
| BHHS 131 –Faith & Spirituality in Human Svcs | I, A | I, R, A | I, A | I, A |
| BHHS 151 - Family Violence, Abuse and Trauma | I, R, A | I, A | I, A | I |
| BHHS 161 - Introduction to Disabilities | I, A | I, R | I | I, A |
| BHHS 171 - Introduction to Social Gerontology | I, A | I, R, A | I, A | I, A |
| BHHS 222 - Assessment and Service Planning in Recovery | I, R, A | I, R, A | I, R, A | I, R, A |
| BHHS 241 - Crisis Intervention | I | I, R, A | I, A | I, A |
| BHHS 261 - Developmental Disabilities Support Services | I | I, R | I, R | I, R, A |

Course Coherence - There are basically three curriculum threads that were used to plan the curriculum experience for student development; 1) academic skills, 2) specific core helping skills courses, and 3) general elective courses either for BHHS practice certificates or for general knowledge.

D. *Revision of Curriculum and Certificate Programs*

In 1998, to accommodate the rapid increase in the use of computers by social service agencies (and to meet new General Education standards), a requirement was added for CIS 103. Several minor course changes were also completed, including the combining of BHHS101 and BHHS102 (Human Behavior and Development) into one 4 credit course (BHHS 103) and the elimination of a summer practicum.

In 2004, BHHS 294 (Practicum Supervision) and BHHS 295 (Practicum III) were eliminated from the curriculum. In 2005, BHHS 103 was changed from a 4 credit to a 3 credit course. In 2007, there was a change in graduation requirements requiring a grade of "C" or better in all program core courses which then became the standard. Also, admission to the program now required attending an orientation.

Another curriculum revision was approved in 2008. A new BHHS 101 (Introduction to Human Services) was developed and added to the curriculum; it is offered in traditional and hybrid forms. BHHS 194 was revised to become Case Management Practices. BHHS 195 became an Independent Practicum (not linked to another course). A revised BHHS 212 (Brief Counseling Skills) became Resolution Focused Helping Skills with BHHS 111 (Introduction to Helping Skills) being required as a prerequisite. BHHS 291 (Theories of Counseling) was eliminated from the curriculum. BHHS 292 (Practicum II) was renumbered as BHHS 213 and linked with BHHS 212. Both Practicum 1 (BHHS 195) and Practicum 2 (BHHS 213) were revised to reflect current learning outcomes.

Between 2008 and the present, a number of other curriculum activities occurred. The course BHHS 131 (Faith and Spirituality in Human Services) was developed in collaboration with the City of Philadelphia's Mayor's Office on Faith Based Initiatives and the Department of Behavioral Health and Intellectual disAbilities Spirituality Initiative. BHHS 151 (Family Violence, Abuse and Trauma) was revised to include trauma-informed perspectives related to violence. The Drug and Alcohol Certificate was renamed Recovery and Transformation to reflect current philosophical perspectives of what "recovery" includes.

The program also recently (2012) moved from a select program to an open one.

- E. *Curricular Innovations* - One of the main initiatives of the BHHS curriculum faculty is the embracing of educational technology to improve teaching and learning. And because many BHHS students are working adults with families, there is the potential for strong interest in distance education. As many students are unfamiliar with distance education as an educational modality, the curriculum faculty decided to offer the BHHS 101 course using hybrid methodology (half of the course in class and half on-line).

Another innovation was the development and active use of a faculty-sponsored website for student use (<http://facbhhs.org>). This website contains all of the information a student needs to know about the curriculum and has links to a number of College and employment resources, including a Curriculum Planning Form (Appendix A). Its development is an important centralized communication tool between students and the curriculum. The website is maintained by a faculty member in collaboration with BHHS faculty.

The program faculty have also developed several alliances with the human service community. They have reviewed several workshops delivered by the Mental Health Association of Southeastern Pennsylvania and now offer prior learning credit for these workshops. Through the Philadelphia Alliance, the program faculty also offer courses at a number of worksites to allow individuals in the field to start on a degree or certificate that they can then finish on campus. The program has also partnered with Ready, Willing, and Able to prepare potential students for entry into the College.

A BHHS faculty member has written an article entitled: *Becoming a Successful Student* which identifies the pitfalls of students' unrealistic expectations and under-preparedness upon entering college; and strategies for success including critical thinking and decision making. The article is used within the curriculum and shared with colleagues in the College and is well received by both faculty and students.

- F. *Future Directions in the Program* - The faculty have identified future directions that need to be addressed by the curriculum: integration of technology, increased curriculum focus on organizations and community, and continued growth in providing the human capital needed for serving the helping system, given changes in national healthcare policy:
1. Students are rapidly taking advantage of the latest technologies as demonstrated by both personal computer and smart phone use by many students. Along with personal use, however, there are requirements in the helping community for employees to be computer literate. Educational consumption is rapidly moving out of the classroom to various distance modalities. To keep up with these trends, it is important for the BHHS Curriculum to add more courses using distance technology for providing instruction. This will also create an opportunity to offer attractive course groupings offered to a broader population of persons interested in taking fully on-line or hybrid courses.
 2. The City of Philadelphia has a roughly 30 percent rate of poverty and a strong need for economic development.² The BHHS Curriculum can play a role in this development by offering coursework that prepares students to focus on the community and organizations and that are responsive to local employment demands in the helping system.

² <http://www.city-data.com/poverty/poverty-Philadelphia-Pennsylvania.html>

3. Responding to the evolving changes in the Behavioral Health movement, the BHHS Curriculum faculty has been focusing more on community-based helping, which is informed by theories and practices in social work and public and community health. This evolution started in 1999 with the selection of a new head for the Curriculum. Since that time, four new faculty have been hired with credentials in social work. The subsequent curriculum revisions and course development all highlighted community-based practice with outreach to the health and human service communities.

III. Profile of Faculty

- A. *Number of full- and part-time faculty; faculty qualifications and expertise* - Behavioral Health and Human Services attracts faculty from a diversity of backgrounds to provide students with instruction of the highest standard. Hiring faculty who embody the philosophy of teaching through a student-centered approach has been a priority of the program in the past ten years. Currently six full-time faculty and one half-time faculty member teach in the curriculum of which four have been hired in the past 10 years. In addition to full time faculty more than 12 part-time faculty members actively share their knowledge and practical experience with students in the program. Each BHHS faculty holds a master's degree or higher in the area of social work, counseling or psychology; one recently received the Lindback Award for Distinguished Teaching (2011).
- B. *Level of engagement of program faculty in curricular matters* - Faculty are engaged in and support the program in a number of ways. From an open-door policy to running information sessions for incoming students to a faculty run website, the program's professors are engaged in supporting student success. Faculty also celebrate student success through their graduation party. Finally, faculty also meet with agencies that provide students with practicum experiences to provide a forum for mutual exchange of information and ideas; a venue to informally discuss the value of the field experience and an opportunity to share needs and concerns.
- C. *Professional Development* - Faculty routinely participate in professional development activities both within and outside of the college. See faculty resumes for details of their participation.

Full Time Faculty (Part Time Faculty can be found in Appendix D)

| Name | Rank | Degrees | Specialty Area Taught |
|---------------------|---------------------|---------------------------------|---|
| Arnold, Kerry | Instructor | BA, M.S.W. | Helping Skills; Group Dynamics; Family & Relationship Counseling; Addiction |
| Barber, Lorraine | Assistant Professor | B.A. M.S.W. L.S.W. | Introduction to Human Services; Helping Skills; Group Dynamics; Case Management Practice; Family and Relationship Counseling; Practicum I and II |
| Coppa, Christine | Assistant Professor | M.S.W. L.C.S.W. | Introduction to Human Services; Helping Skills; Group Dynamics; Case Management Practice; Resolution Focused Counseling; Family and Relationship Counseling; Practicum I and II |
| Freed-Fagan, Elise* | Associate Professor | B.S., M.S. Ph.D. | Groups, Leadership, Women's Studies |
| Hickman, Terrilyn | Assistant Professor | B.S.W., M.S.W. Ed.D., L.S.W. | Gerontology, Introduction to Human Services, Help Skills, Case Management Practice, Practicum I |
| Scoles, Pascal | Professor | M.S.W. D.S.W. | Addiction, Recovery and Transformation Studies, Faith and Spirituality in Human Services |
| Terzian, Aram | Associate Professor | A.B., M.Ed., D.S.W. | Human Behavior and Development, Helping Skills, Introduction to Human Services |

*Currently on Pre-retirement workload option (half time).

IV. Outcomes and Assessment

A. Student Demographics

The BHHS program has shown slow, but steady growth over the past 10 semesters. It is currently one of the larger curricula at CCP. The certificates have low enrollment across the board—for this reason, beyond the table for headcount, their numbers will be combined. Enrollment in the degree program is overwhelmingly female (75%), African-American (70%), older (65% are 30 or older), and part-time (79%). This creates a portrait of students quite different from the College at large: 65% female, 49% African-American, 29% 30 or older, and 69% part time.

Table 1. Headcounts

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------------|-----------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| BHHS | Headcount | 463 | 503 | 427 | 486 | 503 | 542 | 501 | 563 | 549 |
| | FTE | 305 | 325 | 278 | 319 | 337 | 361 | 332 | 368 | 353 |
| | Headcount | | | | | | | | | |
| Recovery and Transformation | Headcount | 10 | 9 | 6 | 4 | 8 | 4 | 6 | 3 | 5 |
| | FTE | 4 | 4 | 3 | 3 | 4 | 2 | 3 | 2 | 3 |
| | Headcount | | | | | | | | | |
| Disability Studies | Headcount | 1 | | 1 | 1 | 1 | 1 | 3 | 1 | 2 |
| | FTE | 0 | | 1 | 0 | 1 | 0 | 2 | 1 | 1 |
| | Headcount | | | | | | | | | |
| Human Services | Headcount | 1 | 2 | 10 | 15 | 23 | 15 | 9 | 9 | 6 |
| | FTE | 1 | 1 | 6 | 9 | 15 | 11 | 6 | 6 | 4 |
| | Headcount | | | | | | | | | |
| Social Gerontology | Headcount | 2 | | | | 1 | 1 | 1 | 1 | 5 |
| | FTE | 1 | | | | 1 | 1 | 1 | 1 | 3 |
| | Headcount | | | | | | | | | |
| Division | Headcount | 8,685 | 8,762 | 8,442 | 8,779 | 8,892 | 9,122 | 8,712 | 9,051 | 8,720 |
| | FTE | | | | | | | | | |
| | Headcount | 5,936 | 5,850 | 5,758 | 5,894 | 6,314 | 6,360 | 6,175 | 6,327 | 6,138 |
| College | Headcount | 17,334 | 17,661 | 17,327 | 18,024 | 19,047 | 19,963 | 19,503 | 20,170 | 19,756 |
| | FTE | | | | | | | | | |
| | Headcount | 11,881 | 11,823 | 11,883 | 12,128 | 13,362 | 13,786 | 13,697 | 13,863 | 13,685 |

Table 2. Gender Distribution

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------------|---------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| BHHS | Female | 78.0% | 80.1% | 75.9% | 77.6% | 74.6% | 76.6% | 72.7% | 75.1% | 75.4% |
| | Male | 21.0% | 18.9% | 23.7% | 22.0% | 24.9% | 22.9% | 26.7% | 24.3% | 24.0% |
| | Unknown | 1.1% | 1.0% | 0.5% | 0.4% | 0.6% | 0.6% | 0.6% | 0.5% | 0.5% |
| Certs | | 50.0% | 54.5% | 64.7% | 55.0% | 66.7% | 66.7% | 47.4% | 50.0% | 61.1% |
| | Female | 7 | 6 | 11 | 11 | 22 | 14 | 9 | 7 | 11 |
| | Male | 42.9% | 45.5% | 35.3% | 45.0% | 33.3% | 33.3% | 52.6% | 50.0% | 38.9% |
| | | 6 | 5 | 6 | 9 | 11 | 7 | 10 | 7 | 7 |
| | 7.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Unknown | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Liberal Studies Division | Female | 65.0% | 65.2% | 64.8% | 64.4% | 63.1% | 63.2% | 63.1% | 62.1% | 62.3% |
| | Male | 33.8% | 33.9% | 34.2% | 34.4% | 35.8% | 35.9% | 36.2% | 37.3% | 37.3% |
| | Unknown | 1.1% | 1.0% | 1.0% | 1.2% | 1.1% | 0.9% | 0.7% | 0.6% | 0.4% |
| College | Female | 66.7 % | 66.4 % | 66.3 % | 65.9 % | 65.3 % | 65.3 % | 64.6 % | 64.2 % | 64.5 % |
| | Male | 32.3 % | 32.8 % | 32.8 % | 33.1 % | 33.7 % | 33.9 % | 34.8 % | 35.3 % | 35.1 % |
| | Unknown | 1.0 % | 0.8 % | 0.8 % | 1.0 % | 0.9 % | 0.8 % | 0.6 % | 0.5 % | 0.3 % |

Table 3. Race/Ethnicity Distribution

| | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 | |
|--------------------------------|--------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|-------|
| BHHS | Native American | 0.4% | 0.6% | 0.7% | 1.0% | 0.4% | 0.0% | 1.0% | 1.1% | 0.4% |
| | Asian | 0.6% | 1.0% | 1.2% | 1.2% | 1.6% | 1.3% | 1.4% | 1.1% | 2.4% |
| | African American | 72.4% | 72.0% | 70.0% | 69.1% | 71.8% | 71.6% | 71.1% | 69.4% | 70.9% |
| | Hispanic | 6.5% | 5.6% | 4.7% | 5.3% | 5.6% | 5.7% | 5.8% | 5.5% | 4.9% |
| | White Non-Hispanic | 10.4% | 9.9% | 11.7% | 12.8% | 12.1% | 12.7% | 12.8% | 13.1% | 12.6% |
| | Other | 4.3% | 4.6% | 4.0% | 3.1% | 3.0% | 3.0% | 2.0% | 2.3% | 2.4% |
| | Unknown | 5.4% | 6.4% | 7.7% | 7.4% | 5.6% | 5.7% | 6.0% | 7.5% | 6.6% |
| Certs | Native American | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Asian | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | African American | 64.3% | 72.7% | 58.8% | 60.0% | 63.6% | 66.7% | 52.6% | 50.0% | 33.3% |
| | | 9 | 8 | 10 | 12 | 21 | 14 | 10 | 7 | 6 |
| | Hispanic | 0.0% | 0.0% | 0.0% | 0.0% | 6.1% | 4.8% | 10.5% | 0.0% | 0.0% |
| | 0 | 0 | 0 | 0 | 2 | 1 | 2 | 0 | 0 | |
| White Non-Hispanic | 21.4% | 18.2% | 23.5% | 15.0% | 21.2% | 14.3% | 21.1% | 28.6% | 27.8% | |
| | 3 | 2 | 4 | 3 | 7 | 3 | 4 | 4 | 5 | |
| Other | 0.0% | 0.0% | 5.9% | 10.0% | 0.0% | 4.8% | 10.5% | 14.3% | 5.6% | |
| | 0 | 0 | 1 | 2 | 0 | 1 | 2 | 2 | 1 | |
| Unknown | 14.3% | 9.1% | 11.8% | 15.0% | 9.1% | 9.5% | 5.3% | 7.1% | 33.3% | |
| | 2 | 1 | 2 | 3 | 3 | 2 | 1 | 1 | 6 | |
| Liberal Studies Division | Native American | 0.5% | 0.5% | 0.4% | 0.3% | 0.4% | 0.3% | 0.5% | 0.6% | 0.6% |
| | Asian | 6.6% | 6.0% | 5.9% | 5.8% | 5.5% | 5.1% | 5.1% | 4.8% | 5.0% |
| | African American | 46.4% | 47.5% | 45.7% | 46.9% | 47.4% | 48.0% | 48.3% | 50.1% | 50.3% |
| | Hispanic | 6.7% | 6.7% | 7.5% | 7.1% | 7.3% | 7.8% | 7.0% | 6.4% | 5.3% |
| | White Non-Hispanic | 27.4% | 26.9% | 27.2% | 26.5% | 26.1% | 25.2% | 25.4% | 24.5% | 25.3% |
| | Other | 4.4% | 4.4% | 3.9% | 3.8% | 4.1% | 4.4% | 4.0% | 3.9% | 3.2% |
| | Unknown | 8.1% | 8.0% | 9.3% | 9.5% | 9.2% | 9.1% | 9.7% | 9.8% | 10.3% |
| College | Native American | 0.5% | 0.4% | 0.4% | 0.4% | 0.4% | 0.3% | 0.5% | 0.5% | 0.5% |
| | Asian | 8.3% | 7.9% | 7.2% | 7.1% | 6.9% | 6.8% | 7.2% | 6.9% | 7.0% |
| | African American | 47.1% | 48.0% | 46.8% | 47.4% | 47.2% | 48.0% | 47.7% | 49.1% | 49.2% |
| | Hispanic | 6.5% | 6.4% | 7.0% | 6.6% | 7.0% | 7.2% | 6.6% | 6.1% | 5.2% |
| | White Non-Hispanic | 26.1% | 25.5% | 26.1% | 25.4% | 25.4% | 24.4% | 24.8% | 24.4% | 24.9% |
| | Other | 4.2% | 4.3% | 4.1% | 3.9% | 4.2% | 4.3% | 4.0% | 3.8% | 3.2% |
| | Unknown | 7.4% | 7.5% | 8.4% | 9.2% | 9.1% | 8.8% | 9.2% | 9.1% | 9.9% |

Table 4. Age Distribution

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------------|---------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| BHHS | 16 - 21 | 8.4 % | 7.2 % | 8.0 % | 6.6 % | 8.7 % | 7.7 % | 8.4 % | 6.7 % | 7.1 % |
| | 22 - 29 | 22.0 % | 21.5 % | 22.2 % | 24.5 % | 24.5 % | 23.6 % | 23.0 % | 24.9 % | 27.1 % |
| | 30 - 39 | 20.5 % | 22.7 % | 22.0 % | 23.0 % | 22.1 % | 23.2 % | 23.2 % | 21.8 % | 21.5 % |
| | 40 + | 44.7 % | 44.7 % | 44.3 % | 42.4 % | 42.1 % | 43.4 % | 44.3 % | 45.5 % | 43.0 % |
| | Unknown | 4.3 % | 4.0 % | 3.5 % | 3.5 % | 2.6 % | 2.0 % | 1.2 % | 1.1 % | 1.3 % |
| Certs | 16 - 21 | 0.0 % 0 | 8.33% 1 | 9.09% 1 | 16.67% 2 | 27.27% 3 | 28.57% 4 | 31.25% 5 | 21.05% 4 | 33.33% 6 |
| | 22 - 29 | 15.38% 2 | 75.0 % 9 | 54.55% 6 | 50.0 % 6 | 63.64% 7 | 57.14% 8 | 43.75% 7 | 57.89% 11 | 44.44% 8 |
| | 30 - 39 | 30.77% 4 | 8.33% 1 | 36.36% 4 | 33.33% 4 | 9.09% 1 | 7.14% 1 | 18.75% 3 | 15.79% 3 | 16.67% 3 |
| | 40 + | 46.15% 6 | 0.0 % 0 | 0.0 % 0 | 0.0 % 0 | 0.0 % 0 | 7.14% 1 | 6.25% 1 | 5.26% 1 | 5.56% 1 |
| | Unknown | 7.69% 1 | 8.33% 1 | 0.0 % 0 | 0.0 % 0 | 0.0 % 0 | 0.0 % 0 | 0.0 % 0 | 0.0 % 0 | 0.0 % 0 |
| Liberal Studies Division | 16 - 21 | 35.8 % | 29.1 % | 35.4 % | 28.4 % | 35.6 % | 29.6 % | 35.6 % | 29.0 % | 36.5 % |
| | 22 - 29 | 29.2 % | 34.6 % | 29.4 % | 35.0 % | 31.1 % | 36.1 % | 32.4 % | 36.9 % | 32.4 % |
| | 30 - 39 | 15.2 % | 16.1 % | 15.5 % | 16.7 % | 15.7 % | 16.4 % | 15.0 % | 15.9 % | 14.6 % |
| | 40 + | 16.6 % | 17.2 % | 17.1 % | 17.6 % | 16.0 % | 16.6 % | 15.6 % | 17.0 % | 15.5 % |
| | Unknown | 3.3 % | 3.0 % | 2.5 % | 2.3 % | 1.6 % | 1.3 % | 1.4 % | 1.1 % | 0.9 % |
| College | 16 - 21 | 36.9 % | 30.7 % | 36.7 % | 29.7 % | 35.5 % | 29.6 % | 36.0 % | 29.4 % | 35.8 % |
| | 22 - 29 | 30.4 % | 35.1 % | 30.8 % | 36.2 % | 33.0 % | 37.3 % | 33.6 % | 38.1 % | 34.3 % |
| | 30 - 39 | 15.9 % | 16.8 % | 15.9 % | 17.4 % | 16.2 % | 17.8 % | 16.5 % | 17.7 % | 16.2 % |
| | 40 + | 13.8 % | 14.6 % | 14.3 % | 14.6 % | 13.7 % | 14.0 % | 12.6 % | 13.7 % | 12.7 % |
| | Unknown | 3.0 % | 2.7 % | 2.4 % | 2.2 % | 1.5 % | 1.3 % | 1.3 % | 1.1 % | 0.9 % |

Table 5. Enrollment Status

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|--------------------------|-----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
| BHHS | Full Time | 26.6% | 25.6% | 25.3% | 24.5% | 30.6% | 29.3% | 26.5% | 23.1% | 21.1% |
| | Part Time | 73.4% | 74.4% | 74.7% | 75.5% | 69.4% | 70.7% | 73.5% | 76.9% | 78.9% |
| Certs | Full Time | 14.3% | 0.0% | 11.8% | 20.0% | 24.2% | 23.8% | 26.3% | 14.3% | 11.1% |
| | Part Time | 85.7% | 100.0% | 88.2% | 80.0% | 75.8% | 76.2% | 73.7% | 85.7% | 88.9% |
| Liberal Studies Division | Full Time | 33.3% | 30.3% | 34.0% | 31.3% | 38.2% | 34.9% | 36.7% | 33.6% | 34.1% |
| | Part Time | 66.7% | 69.7% | 66.0% | 68.7% | 61.8% | 65.1% | 63.3% | 66.4% | 65.9% |
| College | Full Time | 32.8% | 29.2% | 32.7% | 30.0% | 35.3% | 32.2% | 34.2% | 30.5% | 31.2% |
| | Part Time | 67.2% | 70.8% | 67.3% | 70.0% | 64.7% | 67.8% | 65.8% | 69.5% | 68.8% |

B. Student Outcomes

Courses in BHHS fill at rates slightly higher than the average for the department or College. (Table 6) Despite the slight growth in enrollment, the number of graduates each year has declined for three years (2009 through 2011, the data for 2012 was not yet available), although it has increased in the most recent year that data was available (Table 7). This may be due to the increased percentage of part time students that has occurred recently in the program or from changes to financial aid rules. Of particular note was the large number of students graduating with certificates in Recovery and Transformation and Human Services given the number of students enrolled in the program. In speaking with the curriculum faculty, it appears that many students add this certificate just before graduation. The faculty are currently making efforts to get students to enroll, officially, for this certificate earlier so that they have a better sense of who is in their programs.

Retention, both Fall to Spring and Fall to Fall was higher for BHHS than for the College as a whole. Numbers for the certificates are difficult to interpret, given the small number of students officially enrolled. Course completion rates were about the same as the Division or College. Graduation and transfer rates were also higher.

Overall, the academic profile of BHHS students is strong, and notable, in particular for the number of students who are members of multiple traditionally at-risk groups. However, the data collected for CCP's local Perkins Report, which looks at Occupational (in the major) and Academic (Gen Ed and non-program electives) courses, indicated that while almost 80% of students in BHHS have an occupational GPA higher than 2.5 (College average is 75%), only 60% have that same GPA in academic courses (College average is 62%). While still in step

with the College's average, there may be room for improvement here in helping students in the program to transfer their BHHS success to their other courses outside the program.

Table 6. Course Enrollments

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 | Spring 2012 |
|--------------------------------|---------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|
| BHHS | # Courses | 55 | 51 | 46 | 47 | 50 | 56 | 50 | 52 | 51 | 49 |
| | Avg Enrlmt | 21.0 | 22.2 | 22.0 | 24.2 | 26.5 | 24.3 | 25.4 | 25.2 | 24.7 | 26.1 |
| | % Filled | 79% | 84% | 74% | 84% | 87% | 87% | 83% | 86% | 80% | 87% |
| Liberal Studies Division | # Courses | 1426 | 1411 | 1441 | 1520 | 1551 | 1674 | 1711 | 1721 | 1581 | 1577 |
| | Avg Enrlmt | 20.3 | 20.7 | 20.2 | 20.6 | 21.5 | 21.3 | 20.9 | 21.3 | 20.4 | 20.2 |
| | % Filled | 81% | 82% | 81% | 82% | 86% | 86% | 83% | 84% | 81% | 81% |
| College | # Courses | 2620 | 2664 | 2694 | 2829 | 2881 | 3096 | 3023 | 2941 | 2939 | 3007 |
| | Avg Enrlmt | 21.2 | 21.1 | 21.2 | 21.2 | 22.3 | 22 | 21.9 | 22.1 | 21.8 | 21.6 |
| | % Filled | 83% | 83% | 83% | 83% | 87% | 86% | 85% | 85% | 84% | 83% |

Table 7. Degrees Awarded

| | 2008 | 2009 | 2010 | 2011 |
|--------------------------------|------|------|------|------|
| BHHS | 116 | 93 | 71 | 79 |
| Recovery and Transformation | 68 | 74 | 52 | 60 |
| Disability Studies | 8 | 9 | 4 | 3 |
| Human Services | 99 | 68 | 56 | 64 |
| Social Gerontology | 1 | | | 1 |
| Liberal Studies | 1080 | 1158 | 957 | 1184 |
| College | 1984 | 2126 | 1908 | 2277 |

Table 8. Fall to Spring Persistence

| | | Fall 2007 | Fall 2008 | Fall 2009 | Fall 2010 |
|-----------------------------|----------------------------|--------------|--------------|--------------|--------------|
| BHHS | Returned Same Program | 72.8% | 74.0% | 73.0% | 75.4% |
| | Returned Different Program | 1.7% | 2.3% | 3.2% | 1.2% |
| | Graduated Fall | 8.4% | 5.4% | 5.4% | 5.4% |
| | Did not Return Spring | 17.1% | 18.3% | 18.5% | 18.0% |
| Recovery and Transformation | Returned Same Program | 50.0% | 0.0% | 25.0% | 33.3% |
| | Returned Different Program | 40.0% | 66.7% | 12.5% | 16.7% |
| | Graduated Fall | 0.0% | 16.7% | 0.0% | 0.0% |
| | Did not Return Spring | 10.0% | 16.7% | 62.5% | 50.0% |
| Disability Studies | Returned Same Program | 0.0% | 100.0% | 100.0% | 33.3% |
| | Returned Different Program | 0.0% | 0.0% | 0.0% | 0.0% |
| | Graduated Fall | 0.0% | 0.0% | 0.0% | 0.0% |
| | Did not Return Spring | 100.0% | 0.0% | 0.0% | 66.7% |
| Human Services | Returned Same Program | 0.0% | 70.0% | 39.1% | 66.7% |
| | Returned Different Program | 0.0% | 0.0% | 26.1% | 11.1% |
| | Graduated Fall | 0.0% | 0.0% | 4.3% | 0.0% |
| | Did not Return Spring | 100.0% | 30.0% | 30.4% | 22.2% |
| Social Gerontology | Returned Same Program | 0.0% | 0.0% | 0.0% | 100.0% |
| | Returned Different Program | 0.0% | 0.0% | 0.0% | 0.0% |
| | Graduated Fall | 0.0% | 0.0% | 0.0% | 0.0% |
| | Did not Return Spring | 100.0% | 0.0% | 100.0% | 0.0% |
| Liberal Studies Division | Returned Same Program | 62.3% | 63.0% | 65.1% | 66.3% |
| | Returned Different Program | 6.6% | 6.2% | 6.1% | 5.8% |
| | Graduated Fall | 2.0% | 2.1% | 2.1% | 2.7% |
| | Did not Return Spring | 29.0% | 28.7% | 26.7% | 25.3% |
| College | Returned Same Program | 64.2% | 64.6% | 66.8% | 66.9% |
| | Returned Different Program | 5.2% | 5.1% | 4.8% | 4.9% |
| | Graduated Fall | 2.1% | 1.8% | 2.0% | 2.2% |
| | Did not Return Spring | 28.6% | 28.5% | 26.4% | 25.9% |

Table 9. Fall to Fall Persistence

| | | Fall 2007 | Fall 2008 | Fall 2009 | Fall 2010 |
|-----------------------------|----------------------------|-----------|-----------|-----------|-----------|
| BHHS | Returned Same Program | 35.6% | 45.9% | 48.1% | 49.5% |
| | Returned Different Program | 2.4% | 2.8% | 2.8% | 2.4% |
| | Graduated | 26.6% | 22.2% | 15.9% | 17.8% |
| | Did not Return Fall | 35.4% | 29.0% | 33.2% | 30.3% |
| Recovery and Transformation | Returned Same Program | 0.0% | 0.0% | 25.0% | 33.3% |
| | Returned Different Program | 30.0% | 66.7% | 12.5% | 16.7% |
| | Graduated | 30.0% | 16.7% | 12.5% | |
| | Did not Return Fall | 40.0% | 16.7% | 50.0% | 50.0% |
| Disability Studies | Returned Same Program | 100.0% | 0.0% | 100.0% | 33.3% |
| | Returned Different Program | 0.0% | 100.0% | 0.0% | 0.0% |
| | Graduated | 0.0% | 0.0% | 0.0% | 0.0% |
| | Did not Return Fall | 0.0% | 0.0% | 0.0% | 66.7% |
| Human Services | Returned Same Program | 0.0% | 20.0% | 4.3% | 33.3% |
| | Returned Different Program | 0.0% | 0.0% | 26.1% | 33.3% |
| | Graduated | 0.0% | 0.0% | 13.0% | 0.0% |
| | Did not Return Fall | 100.0% | 80.0% | 56.5% | 33.3% |
| Social Gerontology | Returned Same Program | 0.0% | 0.0% | 0.0% | 100.0% |
| | Returned Different Program | 0.0% | 0.0% | 0.0% | 0.0% |
| | Graduated | 0.0% | 0.0% | 0.0% | 0.0% |
| | Did not Return Fall | 100.0% | 0.0% | 100.0% | 0.0% |
| Liberal Studies Division | Returned Same Program | 33.9% | 35.9% | 38.4% | 36.1% |
| | Returned Different Program | 9.6% | 9.8% | 8.4% | 10.2% |
| | Graduated | 7.4% | 8.1% | 7.4% | 9.1% |
| | Did not Return Fall | 49.1% | 46.2% | 45.8% | 44.6% |
| College | Returned Same Program | 35.0% | 37.1% | 38.5% | 37.0% |
| | Returned Different Program | 8.2% | 8.5% | 7.6% | 9.1% |
| | Graduated | 8.1% | 8.3% | 8.1% | 8.5% |
| | Did not Return Fall | 48.8% | 46.1% | 45.8% | 45.3% |

Table 10. Course Completion and GPA

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|-----------------------------|------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
| BHHS | Completion | 91.8% | 90.9% | 94.9% | 93.5% | 90.7% | 89.4% | 92.3% | 91.4% | 89.7% |
| | GPA | 2.91 | 2.86 | 2.95 | 2.97 | 2.82 | 2.72 | 2.91 | 2.85 | 2.81 |
| Recovery and Transformation | Completion | 90.0% | 93.8% | 100.0% | 77.8% | 100.0% | 100.0% | 66.7% | 100.0% | 100.0% |
| | GPA | 3.2 | 3.06 | 3.17 | 2.67 | 3.6 | 3.67 | 2.67 | 3.22 | 3.75 |
| Disability Studies | Completion | 100.0% | -- | 100.0% | 100.0% | 100.0% | -- | 66.7% | -- | 50.0% |
| | GPA | 4 | -- | 4 | 3 | 3.5 | -- | 2 | -- | 1.5 |
| Human Services | Completion | -- | 75.0% | 75.0% | 95.5% | 72.2% | 66.7% | 83.3% | 100.0% | 54.2% |
| | GPA | -- | 1.75 | 2.44 | 2.68 | 2.29 | 2.11 | 2.92 | 3.26 | 1.58 |
| Social Gerontology | Completion | 75.0% | -- | -- | -- | 0.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| | GPA | 2.13 | -- | -- | -- | 0 | 3.5 | 3 | 4 | 3.5 |
| Liberal Studies Division | Completion | 88.6% | 87.4% | 89.7% | 88.8% | 87.6% | 86.8% | 87.7% | 87.0% | 85.2% |
| | GPA | 2.68 | 2.64 | 2.71 | 2.71 | 2.67 | 2.64 | 2.65 | 2.63 | 2.55 |
| College | Completion | 88.8% | 87.8% | 89.9% | 89.0% | 88.5% | 87.7% | 88.8% | 87.7% | 85.8% |
| | GPA | 2.65 | 2.63 | 2.69 | 2.68 | 2.66 | 2.64 | 2.67 | 2.63 | 2.54 |

Table 11. Academic Standing

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 | Spring 2010 | Fall 2010 | Spring 2011 | Fall 2011 |
|---|------------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Behavioral Health/Human Serv | Good Standing | 89.2% | 88.7% | 89.0% | 89.3% | 88.5% | 87.8% | 88.8% | 90.9% | 88.2% |
| | Dropped | 1.7% | 4.2% | 1.9% | 5.0% | 0.6% | 1.3% | 2.0% | 0.6% | 2.0% |
| | Probation | 9.0% | 7.2% | 9.1% | 5.7% | 11.0% | 10.9% | 9.2% | 8.5% | 9.8% |
| Recovery and Transformation Certificate | Good Standing | 90.0% | 77.8% | 100.0% | 50.0% | 100.0% | 100.0% | 83.3% | 100.0% | 100.0% |
| | Dropped | 10.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | Probation | 0.0% | 22.2% | 0.0% | 50.0% | 0.0% | 0.0% | 16.7% | 0.0% | 0.0% |
| Disability Studies Cert | Good Standing | 100.0% | 0.0% | 100.0% | 100.0% | 100.0% | 100.0% | 66.7% | 0.0% | 0.0% |
| | Dropped | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | Probation | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 33.3% | 100.0% | 100.0% |
| Human Services Certificate | Good Standing | 0.0% | 100.0% | 90.0% | 86.7% | 82.6% | 80.0% | 88.9% | 88.9% | 66.7% |
| | Dropped | 100.0% | 0.0% | 10.0% | 6.7% | 4.3% | 0.0% | 0.0% | 0.0% | 16.7% |
| | Probation | 0.0% | 0.0% | 0.0% | 6.7% | 13.0% | 20.0% | 11.1% | 11.1% | 16.7% |
| Social Gerontology Certificate | Good Standing | 50.0% | 0.0% | 0.0% | 0.0% | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| | Dropped | 50.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | Probation | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Liberal Studies Division | Good Standing | 83.2% | 81.8% | 84.1% | 82.5% | 84.7% | 82.4% | 83.0% | 83.0% | 82.5% |
| | Dropped | 3.6% | 5.6% | 3.9% | 5.9% | 1.2% | 1.6% | 1.9% | 1.9% | 2.3% |
| | Probation | 13.3% | 12.6% | 12.0% | 11.7% | 14.1% | 15.9% | 15.0% | 15.1% | 15.2% |
| College | Good Standing | 83.8% | 82.2% | 85.0% | 83.0% | 85.6% | 83.6% | 84.4% | 84.1% | 83.8% |
| | Dropped | 3.4% | 5.5% | 3.7% | 5.5% | 1.2% | 1.7% | 1.9% | 1.9% | 2.1% |
| | Probation | 12.7% | 12.2% | 11.2% | 11.5% | 13.3% | 14.8% | 13.7% | 14.0% | 14.1% |

Table 12. Success at Departure

| | | Fall 2007 | Spring 2008 | Fall 2008 | Spring 2009 | Fall 2009 |
|-----------------------------|--------------------|-----------|-------------|-----------|-------------|-----------|
| BHHS | Graduated | 29.2% | 37.2% | 20.3% | 39.2% | 19.5% |
| | Long Term Success | 50.0% | 39.8% | 62.3% | 37.9% | 58.6% |
| | Short Term Success | 2.1% | 5.2% | 7.2% | 7.2% | 4.6% |
| | Unsuccessful | 18.8% | 17.8% | 10.1% | 15.7% | 17.2% |
| Recovery and Transformation | Graduated | -- | 50.0% | 50.0% | -- | -- |
| | Long Term Success | -- | -- | -- | 33.3% | 50.0% |
| | Short Term Success | -- | 25.0% | 50.0% | -- | 50.0% |
| | Unsuccessful | 100.0% | 25.0% | -- | 66.7% | -- |
| Disability Studies | Graduated | -- | -- | -- | -- | -- |
| | Long Term Success | -- | -- | -- | -- | -- |
| | Short Term Success | -- | -- | -- | -- | -- |
| | Unsuccessful | -- | -- | -- | -- | -- |
| Human Services | Graduated | -- | -- | -- | -- | 12.5% |
| | Long Term Success | -- | 50.0% | -- | 9.1% | 12.5% |
| | Short Term Success | 100.0% | -- | 33.3% | 54.5% | 12.5% |
| | Unsuccessful | -- | 50.0% | 66.7% | 36.4% | 62.5% |
| Social Gerontology | Graduated | -- | -- | -- | -- | -- |
| | Long Term Success | -- | -- | -- | -- | -- |
| | Short Term Success | 50.0% | -- | -- | -- | -- |
| | Unsuccessful | 50.0% | -- | -- | -- | 100.0% |
| Liberal Studies Division | Graduated | 6.2% | 12.6% | 6.7% | 13.0% | 7.1% |
| | Long Term Success | 36.3% | 37.5% | 35.2% | 36.5% | 38.2% |
| | Short Term Success | 16.9% | 15.8% | 17.9% | 16.7% | 15.1% |
| | Unsuccessful | 40.6% | 34.0% | 40.1% | 33.8% | 39.6% |
| College | Graduated | 6.5% | 13.7% | 6.0% | 14.4% | 7.2% |
| | Long Term Success | 34.2% | 36.1% | 35.9% | 35.5% | 36.9% |
| | Short Term Success | 18.8% | 17.2% | 18.4% | 17.3% | 18.2% |
| | Unsuccessful | 40.5% | 33.0% | 39.8% | 32.8% | 37.7% |

Table 13. Transfer by Departure Status

| | BHHS | | Recovery and Transformation | | Disability Studies | | Human Services | | Social Gerontology | | Liberal Studies | | College | |
|-----------------------------|------------|--------------|-----------------------------|--------------|--------------------|---------------|----------------|--------------|--------------------|---------------|-----------------|--------------|--------------|--------------|
| | N | % | N | % | N | % | N | % | N | % | N | % | N | % |
| Graduated | 50 | 64.9% | 1 | 50.0% | 1 | 100.0% | 0 | 0.0% | 0 | 0.0% | 883 | 62.9% | 1,383 | 62.2% |
| Earned 45 or more credits | 16 | 47.1% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 560 | 55.2% | 768 | 55.7% |
| Earned 24 to 44 credits | 13 | 32.5% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 804 | 43.8% | 1,025 | 44.2% |
| Earned 12 to 23 credits | 10 | 27.0% | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | 583 | 36.9% | 791 | 38.7% |
| Earned less than 12 credits | 27 | 27.6% | 5 | 55.6% | 1 | 100.0% | 1 | 20.0% | 2 | 100.0% | 2,333 | 26.6% | 3,353 | 28.9% |
| Grand Total | 116 | 40.6% | 6 | 54.5% | 2 | 100.0% | 1 | 20.0% | 2 | 100.0% | 5,163 | 35.4% | 7,320 | 37.4% |

For students entering Fall 2005 through Spring 2008

C. *Student learning outcomes assessment*

All courses have student learning objectives. To determine how course level student learning objectives are achieved, examinations related to the achievement of course goals are used. In addition, the program uses the following: analyses of student journals, pre-test and post-test value added exams, student self-critique of video demonstrations, case file analyses scored using a rubric, field placement evaluations by field placement supervisors, evaluation of student resumes, and student workbook evaluations. A listing of course assessments is listed in Appendix B.

Program faculty have evaluated student learning outcomes in BHHS 111, BHHS 106. And BHHS 195. Assessment for BHHS 101 is in progress this semester. As a part of these assessments, the curriculum faculty have also examined program learning outcomes (see the curriculum map for the relationship between courses and program outcomes). The faculty are on track to complete another four courses in the Spring 2013 semester.

Program SLOs are assessed through their alignment with course level outcomes.

D. *Act 335 Reporting*

All Act 335 forms are completed and on file in the CFT office.

E. *Advisory Committee*

The discussions of the committee over the last three years included curriculum revision, transfer opportunities, a possible community leadership curriculum, participation in Federal employment program for certificates as certified peer specialists, development of faith-based counseling course and workshop, need to review the Gerontology certificate, rewriting the Family Violence course to include trauma and community violence, and development of distance coursework. The minutes of the meetings for 2011, 2010 and 2009 are available for review upon request. Advisory Committee members represent academia, non-profits, and business (Appendix E). With the exception of the Gerontology certificate, all of these recommendations have been acted upon.

F. Student Surveys

Current Students

Eighty two current students responded to a student survey posted on SurveyMonkey.. Students who responded indicated, within the open answer sections (Appendix C) that the best parts of the program are the faculty and the quality and variety of the experiences offered by the program. In terms of changes to the program; a number of students indicated that they felt no changes were necessary. Among those that suggested changes, they centered on the following types of issues: additional advising, suggestions for additional courses (usually more in specific topics such as disability or dealing with coworkers), and the times, delivery methods, and locations of courses (students were interested in more options for all of these, generally).

Graduated Students

Twenty seven graduates of the program have completed the Office of Institutional Research's graduate survey in recent years. In examining students' self-reported growth in a number of skills, BHHS students indicated the CCP contributed to their development significantly more than their peers in the following areas (Table 14):

- Enhanced Ability to Express Myself Artistically
- Improved Preparation for Active Participation in Community Activities
- Using Computing and Internet Technology
- Enhanced Self-Confidence
- Enhanced Understanding of My Own and Different Cultures
- Developed Interpersonal Skills and the Ability to Relate to Others
- Improved Leadership Abilities
- Working Effectively with Others
- Preparation for Continued Personal and Intellectual Growth after College
- Understanding People of Other Racial and Ethnic Heritage
- Contributing to the Welfare of my Community

These represent more than half of the skills asked about. In no case were BHHS students significantly lower than their peers.

Table 14: Graduate Survey Results

| <i>Please indicate the level of progress you made at CCP in the following areas of knowledge, skills, and personal development</i> | Program | | Division | | College | |
|--|----------|----|----------|------|----------|------|
| | Mea n | N | Mea n | Sig. | Mea n | Sig. |
| Enhanced Ability to Express Myself Artistically | 2.62 | 26 | 2.23 | * | 2.16 | * |
| Developed Meaningful Career Goals | 2.73 | 26 | 2.46 | | 2.51 | |
| Developed into a more Informed Citizen | 2.81 | 26 | 2.56 | | 2.50 | * |
| Improved Preparation for Active Participation in Community Activities | 2.74 | 27 | 2.20 | ** | 2.18 | ** |
| Using Computing and Internet Technology | 2.96 | 27 | 2.42 | *** | 2.43 | *** |
| Enhanced Self-Confidence | 2.81 | 27 | 2.49 | * | 2.46 | * |
| Enhanced Understanding of My Own and Different Cultures | 2.85 | 27 | 2.47 | * | 2.44 | ** |
| Improved Self-Discipline | 2.67 | 27 | 2.51 | | 2.51 | |
| Acquiring a Broad General Education | 2.74 | 27 | 2.60 | | 2.55 | |
| Developed Interpersonal Skills and the Ability to Relate to Others | 2.85 | 27 | 2.54 | * | 2.50 | ** |
| Improved Leadership Abilities | 2.85 | 27 | 2.40 | ** | 2.37 | ** |
| Solving Numerical Problems | 2.26 | 27 | 2.15 | | 2.31 | |
| Working Effectively with Others | 2.89 | 27 | 2.53 | * | 2.48 | ** |
| Preparation for Continued Personal and Intellectual Growth after College | 2.89 | 27 | 2.61 | * | 2.57 | * |
| Understanding People of Other Racial and Ethnic Heritage | 2.93 | 27 | 2.50 | ** | 2.47 | ** |
| Improved Self-Reliance | 2.74 | 27 | 2.52 | | 2.50 | |
| Speaking Clearly and Effectively | 2.78 | 27 | 2.51 | | 2.46 | * |
| Thinking Critically and Analytically | 2.78 | 27 | 2.57 | | 2.57 | |
| Contributing to the Welfare of my Community | 2.81 | 27 | 2.18 | *** | 2.17 | *** |
| Writing Clearly and Effectively | 2.74 | 27 | 2.58 | | 2.54 | |

* p < .05, ** p < .01, *** p < .001

V. Resources

A. Facilities and Equipment

Historically, the program has had access to classroom space equipped with smart cart technology and video cameras capable of recording students' mock counseling sessions.

Currently, a BHHS faculty member sponsors a website which contains all pertinent information for students about the BHHS curriculum. This website will migrate to the CCP system as the College's website is overhauled.

B. Other Resources

Program faculty have also identified some additional needs:

- sufficient storage space to house materials and supplies
- publications to market the BHHS program
- a budget for videos and other media
- future considerations of a realignment of faculty office that are once again clustered centrally to one another with the facilities master plan.

VI. Demand and Documented Need for the Program

Despite the fact that many local community colleges offer similar degrees, the job growth prospects and number of transfer options indicate a viable continued market for the BHHS degree and related certificates.

A. Occupational Outlook

For many fields related to BHHS and its related certificates, there are quite promising job growth prospects. For many jobs, the growth rate is twice that of the average of all jobs in the US. This must be tempered, however, by the fact that the annual salaries for these are often relatively low, particularly considering that several of them would require additional higher education beyond the AAS degree. Students need to be prepared for these realities when they consider careers in these fields.

Table 15: Job Growth and Salary in Selected Fields

| Occupation | Growth: 2010-20 | Annual Salary: 2010 |
|---|--------------------|------------------------|
| Substance Abuse and Behavioral Disorder Counselors | 27% | \$38,120 |
| Rehabilitation Counselors | 28% | \$32,350 |
| Social and Human Service Assistants | 28% | \$28,200 |
| Social Workers | 25% | \$42,480 |
| Probation Officers and Correctional Treatment Specialists | 18% | \$47,200 |
| Social and Community Service Managers | 27% | \$57,950 |
| All Occupations | 14% | --- |

B. Other Regional Programs

Within 25 miles of CCP, there are six (Harcum College and Montgomery, Delaware, Camden, Bucks, and Burlington County Community Colleges) other two year degree programs with programs similar to BHHS or their certificates (Substance Abuse/Addiction Counseling; Human Services, General; Public Administration; Public Administration and Social Service Professions, Other; Community Organization and Advocacy; Community Psychology; Gerontology; Geropsychology; Disability Studies Human Development and Family Studies, General; Human Development, Family Studies, and Related Services, Other). There are also eight regional colleges that offer 4 year degrees in similar fields (Drexel, Temple, St. Joseph's, LaSalle, Swarthmore, Villanova, Chestnut Hill, Penn State Brandywine, and Gwynedd Mercy). These represent possible transfer institutions for BHHS students.

The BHHS program has articulation agreements with Chestnut Hill, Drexel, Lincoln, Arcadia, and Alvernia. There is a transfer agreement of 45-50 credits for BHHS students to transfer to Temple's Social Work program.

C. Contributions to the Community

The BHHS faculty are highly involved with many community agencies, partners in the behavioral health community, and governmental entities. Specific communities of engagement, and representative examples of the types of work they are doing, include: addictions, recovery, and transformation

(sponsorship of the Recovery Walk), LGBT community (Transgender health issues training), victim advocacy (scholarship fund-raising for victims of violence), intellectual disabilities (Salvation Army/UMDNJ personnel training), homelessness (partnership with Ready, Willing and Able), college mental health issues (training at local institutions) and faith based initiatives (with the City of Philadelphia).

VII. Operating Costs and Efficiency

While the direct costs for the program seem high (Table 16), it is mitigated by the large number of students, making the cost per students for BHHS lower than the College median (in 2010-11 it was \$3243).

Table 16: Direct Costs and Cost per FTE

| | | BHHS | Recovery and Transformation | Disability Studies | Health Services | Social Gerontology |
|-----------|-------------|-------------|------------------------------------|---------------------------|------------------------|---------------------------|
| 2007-2008 | Direct Cost | \$1,296,677 | \$12,212 | \$3,844 | \$20,970 | \$3,338 |
| | # FTEs | 435.1 | 3.9 | 1.5 | 7 | 1 |
| | Cost/FTE | \$2,980 | \$3,131 | \$2,563 | \$2,996 | \$3,338 |
| 2008-2009 | Direct Cost | \$1,185,788 | \$10,476 | \$1,407 | \$42,860 | \$2,547 |
| | # FTEs | 415 | 3.3 | 0.4 | 14.3 | 0.7 |
| | Cost/FTE | \$2,857 | \$3,174 | \$3,518 | \$2,997 | \$3,639 |
| 2009-2010 | Direct Cost | \$1,099,385 | \$13,090 | \$2,078 | \$0 | \$0 |
| | # FTEs | 356.7 | 4.3 | 0.6 | - | - |
| | Cost/FTE | \$3,082 | \$3,044 | \$3,464 | \$0 | \$0 |
| 2010-2011 | Direct Cost | \$1,153,344 | \$17,959 | \$373 | \$0 | \$1,587 |
| | # FTEs | 384.5 | 6.2 | 0.1 | 0.0 | 0.6 |
| | Cost/FTE | \$2,999 | \$2,912 | \$2,983 | \$0 | \$2,540 |

VIII. Findings and Recommendations

1. *Re-evaluate the Certificate in Disability Studies.*

This program has chronically low enrollments. However, feedback from advisory committee members is that there is a need for practitioners with these skills. The curriculum faculty need to explore the following:

- A. The reasons for the lack of student interest.
- B. If the credential of a certificate is truly what employers are interested in, or if can the need can be covered simply by course taking patterns.
- C. If the Disability Certificate could be more effectively combined with a different certificate, such as Human Services.

Timeline: Completed by the end of Spring 2014 Semester.

Responsible Parties: Curriculum Coordinator, Dean of Liberal Studies.

2. *Revise the Social Gerontology Certificate.*

The program needs to follow the recommendation of its Advisory Committee and work to revise this program to make it more visible and viable to students, who should be interested in this, given the aging population in the region.

Timeline: Completed by end of Spring 2014 Semester.

Responsible Parties: Curriculum Coordinator or designee.

3. *Codify structures that encourage students to formally enroll in Human Services and the Recovery and Transformation Certificates prior to graduation.*

These certificates appear to have low enrollment, but have a large number of students graduating from them. In order to fully understand the needs of and outcomes for these students, they need to be able to be tracked through their career in the certificate. As mentioned earlier, the faculty have started that process. Ensuring that there are formal structures in place both within BHHS and in related areas (such as advising) will ensure these new practices continue.

Timeline: Completed by start of Fall 2013 Semester.

Responsible Parties: Curriculum Coordinator or Faculty Designee.

4. *Revise the curriculum map for BHHS and develop maps for the certificates.*

Currently, it appears that students are being introduced to the same concepts in every course in the program—they never achieve mastery of any. While in the field there may be skills that are not mastered until they are deployed, real-time, in the working world, students should be moving beyond introductory level skills once they have taken several courses in the program.

Timeline: Completed by start of the Fall 2013 Semester.

Responsible Parties: Curriculum Coordinator or Designee.

5. *Submit requests for classrooms with appropriate technology to meet pedagogical needs for the courses where appropriate, as well as additional materials/equipment.*

Although no program is guaranteed exclusive use of a specific classroom space, where the College can support documented need for technology associated with best educational practices, it should attempt to do so. The program should provide information that identifies specific courses and/or course sessions that require the need to video record students and request appropriate space for these times. Any requests for additional or new equipment, space, etc, should be submitted to the Department Head and Division Dean.

Timeline: Ongoing

Responsible Parties: Curriculum Coordinator, Department Head, Dean.

6. *Develop a concrete enrollment management plan for the curriculum that includes student feedback.*

The program has outcomes, across the board, that are higher than the College's average. Understanding, what specifically about the BHHS program, in more than anecdotal ways, allows for sustained high retention, transfer, and graduation rates would be valuable for the institution as a whole.

There may also be room for growth. For example, exploring the reasons for the gradual decreases in number (from more than three times the College average to twice that of the College) of graduates (e.g. financial aid issues, advising students to more closely follow the outlined course sequences, matching course offering times to student needs) and working with students to improve performance in non-major classes (as evidenced by the Perkins data) would have the potential to further increase student success in the program overall.

Timeline: Started Fall 2013 Semester; Completed Fall 2014.

Responsible Parties: Department Faculty, Director of Academic Assessment and Evaluation, Dean of Liberal Studies.

Appendix A: Course Planning Guide

Behavioral Health/Human Services
 Associates in Applied Science in Behavioral Health and Human Services

Course Planning Guide

Student _____ Date _____

Courses taken or presently enrolled (*Put in the grade for any course you completed. If you are currently enrolled in a course indicate that by putting in "this semester." After you complete the semester, put in the grades for that semester*)

ENGL 101 _____ Take this course at the beginning of your studies

List other courses taken – List the course and the grade

ENGL 102 _____
 BHHS 101 _____
 BHHS 103 _____
 BHHS 105 _____
 BHHS 106 _____
 BHHS 111 _____
 BHHS 194 _____
 BHHS 195 _____
 BHHS 212/213 _____
 BHHS 293 _____
 Math _____
 Science _____
 Soc Science³ _____
 Soc Science _____
 Humanities⁴ _____
 CIS 103 _____
 Directed ELTV⁵ _____
 Directed ELTV _____
 Directed ELTV _____
 TOTAL: 63/64 Credits

NOTES:

Faculty Advisor _____

Each certificate totals 33-credit hours. All certificates require Engl 101 & 102, Math 118, and CIS 10

³ See page 3 for list of social science electives

⁴ See page 3 for list of humanities electives

⁵ Select in consultation with BHHS advisor

Optional Certificates

Recovery & Transformation Certificate (Formerly-Addictions Studies)

BHHS 101
BHHS 105
BHHS 111
BHHS 194
BHHS 195
BHHS 121
BHHS 131 or 222

Disabilities Certificate

BHHS 101
BHHS 105
BHHS 111
BHHS 194
BHHS 195
BHHS 161
BHHS 261

Human Service Certificate

BHHS 101
BHHS 105
BHHS 111
BHHS 194
BHHS 195
YW101 or BHHS121or
BHHS151 or BHHS161 or
BHHS171 (pick any 2)

Social Gerontology Certificate

BHHS 101
BHHS 105
BHHS 111
BHHS 194
BHHS 195
BHHS 171
BHHS 277

Youth Work Certificate

YW 101
YW 110
VW115
YW 196 or BHHS 195

Choose three of the following

BHHS 105
BHHS 111
BHHS 151
JUS 171
PSYC 101
PSYC 111
PSYC 201
PSYC 215

This list provides the names and course numbers for all of the courses for the BHHS degree or certificate programs.

Program Core Courses

BHHS 101 – Introduction to Human Services
BHHS 103 – Human Development & Behavior in the Social Environment
BHHS 105 – Group Dynamics
BHHS 106 – Group Participation
BHHS 111 – Introduction to Helping Skills
BHHS 194 – Human Services/Case Management
BHHS 195 – Practicum I
BHHS 212 – Brief Counseling Skills
BHHS 213 – Practicum II (Must be taken with BHHS 212)
BHHS 293 – Family/Relationship Counseling

Directed Electives⁶

All BHHS students will be required to choose nine (9) credits of directed electives from the following list of courses that relate most directly to the field of human services.

| | |
|---|------------------------------|
| BIOL 106, 107, 109, 110 | Math 251 |
| BHHS (any course not required for the degree) | Leadership (any course) |
| DIET 106 or 111 | Psychology (any course) |
| Education (any course) | Sociology (any course) |
| English 116, 117, or 118 | Women's Studies (any course) |
| HIST 103 or 221 | Youth Work (any course) |
| Justice 101, 121, 171, 235, 237 | |

Required General Education Courses (for all certificates and the AAS degree)

ENGL 101 – Basic Writing
ENGL 102 – English Composition
CIS 103 – PC Applications
MATH 118 (or above)–Intermediate Algebra

Social Science (2 courses required)

| | | |
|---------------|-------------------|-----------------|
| Anthropology | Geography | Social Science |
| Earth Science | History | Sociology |
| Economics | Political Science | Women's Studies |
| Education | Psychology | |

Humanities (1 course required)

| | | |
|----------------------------|---------------|------------|
| Art History | History | Philosophy |
| English (beyond 101 & 102) | Humanities | |
| Foreign Language | Music History | |

Science (1 course required)

| | | |
|-----------|---------------|----------------------|
| Biology | Earth Science | Technology & Culture |
| Chemistry | Science | |

⁶ Select in consultation with BHHS advisor

Appendix B: Student Learning Outcomes Assessment Plan

| BHHS Courses | Principal Investigator(s) | Deadline Dates for Activities | | | |
|--|--------------------------------------|---|-----------------|--------------------|--|
| | | Methodology Selected and Assessment Planned | Data Collection | Results Summarized | Outcomes analyzed for course improvement |
| BHHS 101-Intro to Behavioral Health and Human Services | Lorraine Barber Christine Coppa | TBD | Spring 2013 | Summer 2013 | Summer 2013 |
| BHHS 103- Human Development and Behavior in the Social Environment | Aram Terzian | Case Study Analysis Forum Assessment | Spring 2012 | Spring 2012 | Spring 2012 |
| BHHS 105- Intro to Group Dynamics | Elise Freed Fagan Lorraine Barber | TBD | Fall 2013 | Spring 2014 | Spring 2014 |
| BHHS 106 – Analysis of Group Participation | Elise Freed Fagan Kerry Arnold | Journal Final Paper | Fall 2012 | Fall 2012 | Fall 2012 |
| BHHS 111- Intro to Helping Skills | Kerry Arnold Aram Terzian | Pre Test/Post Test Video Critique | Spring 2012 | Spring 2012 | Spring 2012 |
| BHHS 121 - Foundations of Recovery and Transformation | Pascal Scoles | TBD | Fall 2012 | Spring 2013 | Spring 2013 |
| BHHS 131 -Faith and Spirituality in Human Services | TBD | TBD | Fall 2015 | Spring 2016 | Spring 2016 |
| BHHS 151 - Family Violence, Abuse and Trauma | Kerry Arnold | Pre/Post Test | Fall 2015 | Spring 2016 | Spring 2016 |
| BHHS 161 - Introduction to Disabilities | Kerry Arnold TBD | TBD | Spring 2014 | Fall 2015 | Fall 2015 |
| BHHS 171 - Introduction to Social Gerontology | Terrilyn Hickman | Pre Test / Post Test | Spring 2012 | Summer 2012 | Summer 2012 |
| BHHS 194- Case Management Practice | Lorraine Barber Terrilyn Hickman | Client Case File | Fall 2013 | Fall 2013 | Fall 2013 |
| BHHS 195- Practicum in BHHS I | Terrilyn Hickman | Field Placement Evaluation Resume | Fall 2011 | Spring 2012 | Spring 2012 |
| BHHS 212 – Resolution-focused Helping Skills | Christine Coppa Kerry Arnold | Pre Test/ Post Test | Spring 2012` | Spring 2012 | Spring 2012 |
| BHHS 213- Practicum in BHHS II | Christine Coppa | Field Placement Evaluation Self Care Workbook | Fall 2011 | Spring 2012 | Spring 2012 |

| | | | | | |
|--|--|---------------|-------------|-------------|-------------|
| BHHS 222 - Assessment and Service Planning in Recovery | Pascal Scoles | TBD | Spring 2013 | Fall 2014 | Fall 2014 |
| BHHS 241 - Crisis Intervention | Terrilyn Hickman Kerry Arnold | Pre/Post Test | Spring 2014 | Fall 2015 | Fall 2015 |
| BHHS 261 - Developmental Disabilities Support Services | TBD | TBD | Fall 2014 | Spring 2015 | Spring 2015 |
| BHHS 277 - Behavioral, Developmental and Social Processes in Aging | Terrilyn Hickman | TBD | Fall 2014 | Spring 2015 | Spring 2015 |
| BHHS 293 – Family and Relationship Counseling | Christine Coppa Kerry Arnold Lorraine Barber | TBD | Spring 2015 | Fall 2015 | Fall 2015 |

Appendix C: Survey Feedback

What do you think are the strengths of the Behavioral Health Human Services Program? Please comment.

It gives me hope that I can do something to contribute to society as a whole. There are people out there who want help, however, don't know how to get it. I've always wanted to mentor as well, whether it is adults, adolescents, etc. Empowering people who have given up hope, is rewarding to me, and is such a special way to give back to our communities. This world can be molded into a better planet if I can just make a difference in one person's life at a time.

I believe that the strengths are the fact that you do learn a lot and are prepared during the program for any outreach or in the field services. There is also hands on experience with practicum, volunteering and to be able to reach out to Professors for answers and/or problems.

The teachers are really nice, helpful, and insightful I like the fact, that in a way the BHHS field is kind of a close knit field

Helping individuals readjusting to society

The strengths of the Behavioral health program are, the ability to teach students to help individuals

To give the students a full understanding of the Behavioral Human Services program

This Program has good material in teaching about the field of study. Many of the professors are good at what they do but they don't seem to follow a standard teaching protocol. Most of them seem to implement their own rules and ignore the college rules. Not all professors seem to know how to advise you when it's time to register for classes. This causes confusion because you end up taking unneeded classes. The biggest problem I have had is with the person who is in charge of finding you a site to take the practicum. She never returns her calls and does not help out in a timely fashion. This resulted in me dropping a practicum course because she did not get back with me in time for the semester.

The strengths of the program are the actual professors. Their education and confidence both make it a pleasurable field to study.

I believe the strength of the program is that it provides students with the skills needed to engage clients from a multicultural perspective. It also assures that students will be well versed in the helping skills needed to meet the client where he or she is at.

To help people understand the field better

The teachers XXXX, XXXX

The strength of the BHHS program is that we have really great teachers.

Empathy, Trust, Commitment, Confidentiality, Caring

The Professor are great

I think that the strengths of the BHHS Program are the students and the way that the professors are able to assess each student and their experience and apply it to the curriculum by assigning different assignments and projects. I also think that the professors have a good understanding about the students and the levels that different students are able to work at which allow them to teach according to suite each person. I think that the professors do very well in teaching Behavioral Health.

Dr. XXXX

The teachers are good.

Having a compassionate spirit, that's something you can't learn. I'm eager to learn, new helping techniques

The most important strength is the Practicum requirement, I think it's great because it gives the student an opportunity to experience a particular field that they may be interesting in entering, this experience gives the chance to see if it's a fit for them or not. I also think that the training like Helping Skills, Group Dynamics, Group Participation etc, hands on classes are excellent.

Excellent teachers in the BHHS field.

Some of the teachers that I have had. Kerry Arnold and Elise Fagan, have both had very informative classes, allowing interactions with students, and have provided an educational atmosphere. I think the strengths are the students and professors. I have learned so much from everyone in my classes.

One strength that comes to mind is being prepared for everything different in life. The Behavioral Program prepares you for the multitude of characters that will be faced in this field. After 17 years in this, this program has given me a better understanding of how things work behind the paperwork.

They are taught by instructors that not only teach in the field but are employed in the field.

I think the overall program is great. Since my time at CCP I have had some great professors. I believe that the real life experience along with the academic standard is CCP's best strength

This program gives an opportunity for students to learn empathetic ways to deal with all kinds of people on a regular basis. It also allows people to be more observant towards specific behaviors.

Its small classes make it easy with one on one in terms of interacting with teachers.

My strengths are working in the field, which the last five years I have, and to work with different populations, and different cultures. I believe the best strength I have is firsthand experience.

The professors...

I think the strengths of the Behavioral Health Human Services Program are each class teaches from the same curriculum, each instructor seems to love what they are doing and the classes were very interesting.

The certificates are strengths in my opinion, and the workshops.

The skills that you learn as to how to interact with a client such as active listening, group dynamics, and the actual videotaping, which allows each student to critique him or herself.

The core courses were very helpful to me

The professors understand Behavioral Health and Addiction. I can relate to them and they have a humanistic / therapeutic approach with teaching the information on each particular course. I love the "down to earth" atmosphere of the professors I met so far.

customer service

The knowledgeable professors, flexible class schedules and the criteria covered relating to the actual field of work and the population served.

I like that many of the teachers are working in the human services field, and bring real life experience to the classroom.

I would say it's the faculty. They keep the program interesting and they teach so well. They teach in a manner where you understand what they are teaching. The time and effort they put into the courses and students is amazing.

The strengths are its teacher/professors, curriculum, format/plan, and different options/opportunities the students have entering the program/field

provides an over-all view of the studies/case history of working in the field

The BHHS curriculum is organized and easy to follow. The convenience for the adult students where the classes are being held and the times that the classes are being offered. The professors are very knowledgeable for example Mr. XXXX is one of the best Professors you have teaching this program. Mr. XXXX was my first professor at CCP he offered me a lot of confidence. The program is very supportive for people that have never been to school; or haven't been to school in a long time. I would definitely recommend this program to anyone wanting to get into the field of Behavior Health.

The strengths were when the department head was in the field. We are a program that is unconventional, and unless the department head knows the students, they cannot judge if the student is capable of certain overrides we may need for the curriculum and frankly this past semester our program felt neglected.

There are a variety of programs offered.

The program really focuses on preparing students for the work force in the behavioral health field and opens up the opportunity to advance in further education.

I think the greatest strengths in the Behavioral Health Human Services Program are the compassionate Professor.

Behavioral Health courses help and encourage you to be able to progress in the world of Human Services.

All of them, because they are all useful and helpful.

I believe that you should be compassionate, sensitive and empathetic. Most importantly I believe that you should have a genuine love for helping others as well as patience.

The instructors really are the main strength as well as the courses. Though I have to admit I have heard and been through some horror stories regarding some of the professors. Especially newer ones who really don't understand the program or don't care much about it.

This curriculum prepares a student in a huge field of job choices.

One of the strengths of the Behavioral Health Program is that the classes cause you to become more aware of your specific strengths and weaknesses. After becoming more informed about yourself, you will be better able to assist others. The classes in this curriculum help the student understand others and themselves more fully.

I think the strength is that it gears me to be a better helper. The teachers are very passionate about teaching the course

The practicum.

I love being able to give back to the community that has given me a chance to learn and grow as a

person and a helper

The Professors appear to love what they do. The courses were interesting and kept me wanting to learn and participate more in class discussions.

"ALL BHHS PROFESSORS ROCK"

They have teachers that know the material very well and teach it in a way that students can understand

The teachers, they are awesome, helpful and passionate

The professors seem to really enjoy the field that they are in. They also give the students an insight of how it is to really work in the field and something that we should be getting prepared for.

The strengths are having the practicum program and the hand on involvement with your professor this give you the opportunity to work in the different fields along with your peers, and the feel of the population what is important to them having this early experience will motivate you more.

The personal experience of the Professors who instruct the Classes

Informative faculty

Dr XXXX is a wise and through instructor and he's very innovative. Dr. XXXX is a patient, intelligent no-nonsense instructor that always brings new technology to the table.

Because I have overcome many different types of abuse I feel that it is my duty to serve in the behavioral health field to help our future children overcome their possible abuse or other behavioral problems.

I work well with people. I believe that I have learned some skills that will help me in the BHHA Program. I do want to make a difference with people and my strengths are that I am personable, energetic, and responsible.

I think some of the classes help you to understand the whole purpose of the Human Services System within the populations you serve and others. The classes help you to also do Self Inventory this was very beneficial for me.

The staff are wonderful and dedicated to the work they do. The staff are very understanding and know that there is a lot of work involved with this program and they try their best to allow for mistakes while helping to improve on the students' skills.

The strengths of the Behavioral Health Human Services Program are not only being acquired the professional knowledge, but also building an upright character. Therefore, it is very valuable program for the students who want to help people in need.

The program gives you some skills and knowledge of what you will be dealing with in the real world in which you will be working. I believe that the program at Community will be more of learning process than at a four year university.

This Program has nothing but strengths for students who are looking forward to learning all there is to learn before entering the BHHS field. The tools and ethics that is taught has students, like myself, prepared in their first year of the two year program capable of performing counseling, facilitation of groups, assessing, etc; wherein the experience promotes motivation and determination to fulfill the goals of the students. My experience in completing the program has enabled me to achieve my goal I set out to achieve and has promoted me to meet some very interesting and care giving individuals. The BHHS counselors and teachers are very fond of their jobs and the students they encounter and I just

would like to commend them on doing a fantastic job in teaching students like myself.

The strengths of the BHHS program are how informative the courses are. They teach you about the extent of many different disorders and how they are diagnosed and treated. It teaches about drug and alcohol abuse and the effects it can have on a person and their family as well as society. And different treatments and

The strengths are many avenues of support from the instructors to academic advising. The course curriculum is explained in depth and easy to follow.

What do you think needs to be changed or added to the Behavioral Health Human Services Program in order to improve the program?

I think that a clinical terminology class should be offered to the students in the curriculum, and I don't think that math 118 coincides with the BHHS curriculum. I think that it should be removed from the curriculum course list. This class has held many dedicated BHHs students behind. I hope that this message does not fall on deaf ears. I took my time to fill out this survey to make a difference in the BHHS curriculum. I hope to hear someone addressing my concerns in the near future.

I think that there should be additional classes added or more time management when classes are closed, due to the high volume enrollments.

Nothing I love the program just the way it is

I don't believe the curriculum should be changed it is fine the way it is

Less out of school hours group projects.

I would like see a program that deals with working in the human services, in terms of co-workers. My best experience was with clients. My worst experience was working with individuals that carried themselves in an unprofessional manner. I believe this would help students learn to adjust to unexpected behaviors by co-workers in the human services

more class room time instead of once a week

Better access to Department Heads

It seems to me that those who teach in this program are very busy people often with a large class room of people who need their attention. I almost feel that to sit down with them trying to figure out my courses and getting their advice on the direction I should be going in takes up a lot of their time. I wonder if in the future will there be someone in the BHHS program that has the time and qualifications to advise students in the program because I think it is just taxing on the teachers that we have for advisers also.

A bigger variety of facilities for internships

I feel that one practicum is sufficient for the BHHS Program. I do not think that two Practicum are exactly needed. I feel that more experience will come, especially if a student plans to move on educationally. Every professor is different in the way they teach, and practice as therapist so there is no exact change which should come from them, but I feel that a general screening of each student who wants to be in the Behavioral Health Program is necessary because there is a lot of sensitive information which is shared in some classes and I feel that there should be a form or a waiver of confidentiality that should be completed upon entering the program.

That the courses be offered both at the Northwest campus. As well as Main campus.

More hands on classes...actual interaction in the field.

More in the field experiences
Not sure at this time.

Additional class in BHHS at Northeast location.

The Practicum do not provide enough information in regards to what is required. I was confused and thought that one of the classes was working in the field when in fact that is not true. The hours of 12 in the field and two classes is intense, and I feel that the hours should be allowed to be done throughout the year, and with completion of the classes and field work then credits given. As a full time student and a part time worker (in the BHHS field) time is limited. Also, some classes I was interested in only had one or two classes. There are very minimal classes offered at the NERC location. This has caused much travel for me while I work, and money in parking (NERC has free parking).

Most of the people in my classes are older students and many seem to work full time. I know that I have been discouraged by the lack of very early morning and evening (starting later than 6:30 PM) courses within this specific program. That, combined with the practicum experience, does not necessarily make the BHHS program easy to finish in a timely manner for busy working adults.

I believe there needs to be more compassion with working people who schedules sometimes make it difficult to maintain their balance between their job and school.

I would like more Hybrid classes!

I'm not sure at the moment, I am taking classes off campus so I really don't interact with the college on a daily basis

The program is fine in itself. I think that since most of the courses require hands on, text books should be eliminated from the curriculum to save all students money.

The program seems ok for now.

Getting an Associate's degree should not take so long, and I don't think we should get so much homework assignments; we should get more hands on in classes.

maybe some practicum earlier

I think some of the instructors may feel the need to lecture the entire time instead of having an exchange with the students.

Changes: none Additions: more in-depth teaching in the area of counseling/ more in-class note-taking

Nothing

I am not sure.

More academic advising for sure.

The class descriptions. I took Intro to Disabilities and expected it to be about disabilities. It was 95 % about the Americans with Disabilities Act. While I found the class to be informative, it was not what I, nor many of my classmates thought it would be about.

I think a course of child abuse alone should be added. Child abuse has so much information and should have its own course.

As of now I don't think a change needs to happen.

more hands on assistance from administrators and counselors

I don't know if there needs to be any changes in the program or not.

Case management needs to focus on case management and we need more work with the DSM. We need a department head who also teaches in the BHHS curriculum.

There need to be more classes, obviously. And the worse thing is when other classes are filled and one tries to take another class that is not filled, that class won't register. For example, BHHS151 and BHHS 111. I think that you people should try and stabilize some of your subjects so that the registration process is easier. I am paying out of state right now, and it causes a lot of tension for someone as young as I am to continue to experience such stress.

More opportunity for job placement through internships for at least six months after graduation, or early-on programs while still taking classes.

My experience in this program was enlightening. I learned a great deal that I will be able to take with me into my next journey.

I am pleased with the program as is, and have no change requests.

A better description of what one needs to graduate. Especially to new students that might not know all of the necessary classes to take to obtain a degree.

In my studies, think that in order to major in BHHS, senior staff members should evaluate each student to see if they are capable of handling the demands of this field and if they possess the necessary skills needed to do so.

At this time I am not sure what needs to be changed although there are a couple of professors who just don't know what they're doing. The instructor I had most difficulty with was XXXX who had not taught in ten years and who knew nothing about the Family Violence course. In her defense she didn't find out about teaching the course until the second week of the spring semester. I feel that the new professors should be taught how to teach or run the class they will be doing prior to teaching it.

Nothing I can comment on at this time.

Additional Social Work classes could be added to the program to better prepare students for a transfer to a school of Social Work.

They need to offer more online course. In addition, they need to offer course that are more geared towards the field of Social Work. I have plans on transferring to La Salle. But the down side is that they barely accept the credits from CCP.

The core courses need to be upgraded. Courses that will meet the general requirements of most universities need to be upgraded.

A certification in crisis work and a course in counseling or more psychology classes.
MATH, I didn't see the need for a math course for BHHS. I have been working in the field for 5 yrs now and none of my directors have asked me to do algebra.

More class time options. I am unable to come at night time but all the classes I needed for the spring were only offered at night

The webstudy part needs to be more user friendly.

I think that there should be some sort of job wall so that we students can know where they are hiring so we can have an opportunity to find employment.

The order in which the program is set up the program that dealing with what is Social Service must be learned first then following that the different group for example group participation. Person that deal with Behavioral Health must learn about themselves before they are able to help others

Adding clinical writing courses. Incorporating community agencies to the curriculum.

I think there should be more internship programs throughout the course of obtaining our degrees.

nothing

Being a returned student in my 40ies, I found this program was easily and understood everything that was going on my instructors Mr. XXXX and XXXX made me feel comfortable and at ease.

What is the purpose for the math???

In the distance education classes I took I Feel some of the instructors don't outline classes well they put assignments up and if there missed due to work or family emergencies there's no way to still turn them in. The instructors are not available due to them responding to emails almost a week or two later. It seems that they vacation while instructing these computer courses. Some of the assignments are pop up assignments with no indication that they will be posted. On the other hand some distant education classes are very detailed very exact and the professors respond to you within the day after you sending an email others just moonlight which leaves the student at a loss.

I think that there should be fewer internships involved. It is expected that we will need work experience but for those of us going into a 4 year program, it is more likely that we will have to do interships at the 4 year institution. Also, it would be great if more of the credits were transferable to the local colleges and programs so that we are not wasting too much money during the process because it is expected that we will be going into a job field where we won't make a lot of money so saving money is the best option.

I think it would be better if the study is activated by more student central education in the class since the students are more needed to lead clients than the other fields' work after graduation although some classes do.

Stop changing the requirements for the course on students when they are about to graduate.

I think from what I've seen so far the program is fine just the way it is.

I personally think that the BBHS courses are good as they are. I can't think of any improvements that need to be made.

Appendix D: Part Time Faculty

| Name | Degrees/ Specialty Area |
|-------------------------|---|
| Davis, Martha | Masters in Social Work and Social Services, Bryn Mawr Co-Director of the Institute For Safe Families, |
| DiRosa, Francesca | B.A., Psychology; M.S. Organizational Dynamics Ph.D. Educational Psychology : Concentration in Special Education |
| Drayton, Vivian | MSW Social Work, Licensed Social Worker in State of PA. Member of the Academy of Certified Social Workers, Masters Addiction Counselor |
| Dukes III, Fred | BA, Social Work M.Ed. Counseling |
| Gooden, Ron | MA |
| Isaacson, Robert | MA, Management & Administration MSS, Clinical Social Work |
| Jacobucci, Raymond | M.Ed., Psychoeducational Processes (Temple University) B.A., Psychology (LaSalle University) |
| Jones, Regina | BA, Psychology MSS, Master In Social Service MLSP, Master in Law & Social Policy |
| Simpson, Pearl | DCSW M.S.W. B.S.W. |
| Gonzales-Torres, Sandra | BA, Speech Communications MA, Counseling Education |

Appendix E: Advisory Committee Membership

Derrick Ford, City of Philadelphia
 Ron Comer, Drexel University
 Al Meyer, Gaudenzia Inc
 Cheri Carter, Temple University
 Debbie Geissel, SPIN
 Julieta Johnson-Thomas, Faith Based Community
 Tom Shea, Philadelphia Corporation for Aging
 Polly Schaller, Philadelphia Coalition

Community
College
of Philadelphia
The Path to Possibilities™

OFFICE OF ACADEMIC AFFAIRS

MEMORANDUM

TO: Student Outcomes Committee
FROM: Judith Gay
DATE: May 20, 2013
SUBJECT: Assessment of Student Learning Outcomes for Critical Thinking

Introduction

The Middle States Commission on Higher education requires colleges to assess student learning outcomes at the course level, program level and institutional level. Since the implementation of the College's general education/core competency requirements in 2009, we have been gathering indirect and direct evidence of student learning outcomes, with a goal of completing one cycle of assessment by the end of 2014.

The seven general education/core competencies are: information literacy; responsible citizenship; critical thinking; quantitative reasoning; technological competency; scientific reasoning; communication. The College has also used general education competencies as defined by the Community College Survey of Student Engagement and grades in Interpretive Studies courses.

Summary

The most recent assessment is for critical thinking. Both the College's indirect evidence and direct evidence support that the College contributes to increased skill in critical thinking overall. The strongest support comes for the development of the ability to apply information; be self-reflective; and synthesize ideas. Sub-skills to strengthen are; use of multiple sources; ability to take multiple perspectives; and ability to support conclusions.

Below is a summary of the information that was reviewed by department heads in February and March 2013:

Indirect Evidence of Student Learning Outcomes for Critical Thinking

- Students have been as successful or more successful in courses that fulfill requirements related to critical thinking than in other general education areas (IR#195)
- Students report that the College benefits their ability to think clearly and analytically on par with national averages and rank critical thinking third in terms of acquisition of general education/core competency skills (IR#191).
- Thinking critically and analytically showed the greatest growth out of all general education/core competency skills.

Direct Evidence of Student Learning Outcomes for Critical Thinking

Faculty rated students with 15 or fewer credits or students with 45 or more credits using a rubric developed by faculty (see Table 1).

- Students with 45+ credits had higher overall critical thinking ratings than students with 15 or fewer credits ($p = .05$).
- Students with 45+ credits had higher average ratings than students with 15 or fewer credits on ability to apply information ($p < .01$); self reflection ($p = .01$); and ability to synthesize information ($p = .055$).
- There was no difference related to credits for using multiple sources ($p = .088$); supporting conclusions ($p = .141$); or taking multiple perspectives ($p = .147$).
- If the benchmark for performance is 70% of students will be rated at 3.0 (competent) on a 4-point scale (see Table 2):
 - Students with 15 or fewer credits do not reach the benchmark on any of the subskills.
 - Students with 45+ credits reach the benchmark on self-reflection (76.7%) and ability to apply information (72.3%)
 - On each sub-skill, a greater percent of students with 45+ credits met the benchmark.

Follow-up

Department Heads agreed to the following:

- Review data on course taking patterns of students who scored low/high
- Review Interpretive Studies courses to ensure they are reinforcing the skills, particularly the sub-skills.
- Reinforce a cross-disciplinary focus.

- Consider the potential impact of the newly revised ENGL 108.
- Have Departments discuss other ways they want to emphasize the sub-skills and inform Academic Affairs.

Tables

Table 1: Mean Scores for Critical Thinking Subskills

| Creative Thinking Sub-skill | Students with 15 or Fewer Credits | Students with 45 or More Credits | Significance (One-tailed) |
|-----------------------------|-----------------------------------|----------------------------------|---------------------------|
| Use Multiple Sources | 2.56 (n=50) | 2.77 (n=91) | .088 |
| Apply Information | 2.53 (n=47) | 2.87 (n=94) | .009 |
| Multiple Perspectives | 2.56 (n=50) | 2.72 (n=89) | .147 |
| Support Conclusions | 2.67 (n=51) | 2.82 (n=96) | .141 |
| Synthesize Ideas | 2.63 (n=51) | 2.86 (n=96) | .055 |
| Self-Reflection | 2.69 (n=49) | 3.02 (n=90) | .011 |
| Composite | 15.51 | 16.94 | .047 |

Table 2: Percent of Students Rated Competent on Creative Thinking Sub-skills

| Creative Thinking Sub-Skill | Students with 15 or Fewer Credits | Students with 45 or More Credits |
|-----------------------------|-----------------------------------|----------------------------------|
| Use Multiple Sources | 48.0 (n=50) | 64.9 (n=91) |
| Apply Information | 51.0 (n=47) | 72.3 (n=94) |
| Take Multiple Perspectives | 56.0 (n=50) | 59.5 (n=89) |
| Support Conclusions | 52.9 (n=51) | 64.6 (n=96) |
| Synthesize Ideas | 52.9 (n=51) | 65.6 (n=96) |
| Self-reflection | 53.1 (n=49) | 76.7 (n=90) |

**MEETING OF THE BUSINESS AFFAIRS COMMITTEE
OF THE BOARD OF TRUSTEES
Community College of Philadelphia
Wednesday, May 22, 2013 – 9:00 A.M.**

Present: Mr. Jeremiah White, Jr., presiding; Mr. Matthew Bergheiser, Ms. Suzanne Biemiller, Ms. Jennie Sparandara, Stella Tsai, Esq., Dr. Stephen M. Curtis, Dr. Thomas R. Hawk, Ms. Jody Bauer, Dr. Judith Gay, Dr. Samuel Hirsch, Mr. Todd Murphy, Mr. James P. Spiewak, and Jill Garfinkle Weitz, Esq.

AGENDA – PUBLIC SESSION

(1) 2012-13 Budget Update (Information Item):

Dr. Hawk and Mr. Spiewak provided an overview of the College's budget status for fiscal year 2012-13. Attachment A contains the handout provided to the Committee at the meeting. The originally adopted 2012-13 budget had a projected use of carry-over funds for the 2012-13 year in the amount of \$1,950,173. As a result of increased revenues from the State and successful cost containment efforts over the course of the fiscal year, the original budget shortfall has been eliminated and a small operating budget surplus of \$32,802 is now projected.

Fiscal year credit enrollments are projected to be 304 FTEs or 2.0% less than projected at the time the budget was prepared. The lower-than-budgeted credit FTEs have reduced tuition and fee revenues below the levels estimated at the time the budget was adopted. Offsetting these lower student revenues was a greater level of State funding than assumed at the time the budget was approved and significant cost savings in many areas of the operating budget.

Mr. Spiewak summarized the key changes in both revenues and expenses. The small reduction in City operating revenues from the amount in the original budget occurred as a result of information received later in the fiscal year that the State would provide capital funding for its share of the West Building Chemistry Lab Project. This required dedicating a portion of the City allocation for the required local match. As a result of the lower-than-budgeted enrollment levels, tuition and fee revenue is projected to be \$2.3 million less than budgeted. Helping to offset this impact, final State operating funding will be \$1.1 million greater than budgeted as a result of improved State support over what was in the recommended Governor's budget at the time the Board adopted the 2012-13 College Budget. Total revenues for 2012-13 are now projected to be \$1.4 million less than planned in the 2012-13 budget.

Overall, 2012-13 expenditures have been reduced by \$3.4 million from the originally approved budget amount of \$124.5 million. Total salary expenditures are projected to be \$1.6 million less than originally budgeted. This reflects the reductions in the number of sections that were made as a result of lower-than-budgeted credit enrollments. Dr. Gay explained that, in order to offset the potential drop in average class size that could have been caused by the modest enrollment decline, the master course schedule was restructured to eliminate sections that had run with very small enrollments in the past. The elimination of sections was accomplished in a way that did not have an adverse impact on students' abilities to get viable

schedules. As a result of this effort, there was a small increase in average class size for 2012-13 and a reduction of 150 in the number of sections offered for both the fall and spring terms.

Fringe benefit expenditures are \$840 thousand less than budgeted. This reflects both the lower salary payments which drive out many fringe benefit costs, and more favorable self-insured healthcare costs than were projected in the actuary's estimates used to create the 2012-13 budgeted amounts. Expenditures in areas other than salaries and fringes are projected to be \$1 million less than budgeted. This includes less-than-budgeted expenditure amounts in many budget categories and includes not spending a majority of the dollars placed in the institutional contingency account.

(2) 2013-14 College Budget (Action Item):

Discussion: Attached separately to the minutes is the 2013-14 College Budget. The 2013-14 budget plan maintains the cost-containment strategies that were put in place for the 2012-13 year and introduces additional strategies to control expenditures. The 2013-14 Budget includes a range of new and continuing initiatives addressing current College priorities.

The expenditure plan totals \$140,631,465. The recommended educational and general budget operating expense (including student activities and auxiliaries) is \$126,583,936, and the capital budget expense is \$14,047,529. The budget includes a planned use of the prior years' carryover funds in the amount of \$1,681,026. Attachment B contains the PowerPoint slides used by staff to present the key features of the 2013-14 Budget.

The budget presentation to the Committee contained the following components: an overall snapshot look at institutional revenue and expense patterns budgeted for the 2013-14 year; a discussion of the key assumptions and factors which guided the 2013-14 budget development process; an overview of key institutional priorities and objectives which guided the budget recommendations that were made for expenditures in the 2013-14 year; and a detailed look at expense and revenue planning for the next year.

In reviewing overall patterns of revenue support for the institution, Mr. Bergheiser asked the extent to which the College budget relied upon additional sources of funding beyond those which are outlined in the operating budget. Dr. Hawk responded that the long-standing budget model used by the College has been to create a self-sustaining operating budget where all of the College's essential functions and permanent staffing were paid for out of continuing operating revenues. There is no dependence in the College's operating budget on "soft money" funding in order to sustain essential operations. Grant funding and other sources of specialized funding are used to enhance institutional activities and undertake new initiatives that support the College's strategic priorities. Dr. Hawk noted that the only exception to this had been the continuing usage of a limited amount of federal Perkins dollars to support career program expenses. This source of federal funding, which has been in place for decades, has been sufficiently predictable that the College has felt comfortable committing to a certain amount of ongoing operating budget funding from the Perkins dollars. In 2013-14, \$200,000 of Perkins funds are budgeted to be used to sustain career program related operating expenses. Additional Perkins funds support capital leases and equipment purchases.

Committee members requested that in the full Board budget presentation, information also be provided on restricted funding that the College receives to advance key special initiatives for the College. Staff noted that on many occasions, projects that are initially funded through grants and found to have significant merit for supporting students' success and outcomes, are eventually institutionalized and the costs associated with the grant absorbed into the College's ongoing operating budget and paid for out of ongoing operating revenues. The Achieving the Dream efforts are an example of this. In the initial years of the College's participation in the Achieving the Dream project, dollars were made available by the Heinz Foundation to support some of the early projects associated with Achieving the Dream. In the last several years, all of the Achieving the Dream project efforts have been funded out of the College's operating budget.

Pages 9 to 28 of the proposed 2013-14 College Budget contain an overview of departmental, divisional and institutional objectives that have been developed for the 2013-14 year and used as a guide for structuring institutional resource usage. Staff noted that the majority of the objectives developed for any particular fiscal year involved a commitment of existing institutional resources to new initiatives intended to strengthen the institution. In some cases, strategic objectives will require a commitment of new or reallocated resources in order to be achieved. The divisional objectives are organized around three strategic theme areas: (1) *Fostering Student Success* – enhancing student achievement while students are at the College and upon their transfer and in the workplace; (2) *Making an Impact* – strengthening and promoting the College's leadership capabilities to support achievement of regional economic development goals; and (3) *Positioning for the Future* – redevelopment and enhancement of College resources to ensure the long-term institutional effectiveness. These themes are expected to help structure the 2013-17 Strategic Plan. Ms. Biemiller stated that the Board had not yet approved a strategic plan, and that further Board input into the strategic priorities for the College was still needed. Dr. Curtis noted that Ms. Holland had met with staff on several occasions to continue discussion on the strategic performance measures based upon the earlier conversations that had taken place with the full Board on strategic plan priorities.

Staff reviewed a few of the more significant initiatives that are included in the proposed 2013-14 budget plan. Student success objectives discussed were the continuing implementation of DegreeWorks and the College's Learning Management System (Canvas); planning for a new integrated student guidance system (GPS); and continuation of efforts to strengthen College developmental educational experiences for students both to reduce the time they are required to spend in developmental education and to limit their required use of federal financial aid dollars to pay for their developmental educational needs.

With respect to the *Making an Impact* objectives, staff discussed planned expansion of collaborative programs with Philadelphia secondary schools; the opening of a new Single Stop Center which will provide comprehensive social, legal and financial services to students to address many of the personal barriers that students have which interfere with their ability to successfully persist in higher education; and planning for the creation of a new educational center at the Philadelphia Naval Yard.

With respect to positioning the College for the future, staff commented on the following sample objectives: in the context of the ongoing redesign of the College's current ERP (Ellucian/Banner), assessing Banner's long-term appropriateness for the College; initiating

planning and staffing for the College's next comprehensive fundraising campaign; and continuation of efforts to provide improved access to, and better use of institutional data in decision making.

In reviewing the process used to develop expense and revenue budgets for the 2013-14 year, staff provided an overview of the major initiatives that were undertaken to contain expenses and reduce expenses for 2013-14 year. See pages 31 to 34 of the 2013-14 College Budget. Major deviations in expenditure patterns between 2013 and 2014 fiscal year were described. Initiatives requiring a significant reallocation of resources or new dollar funding were identified. See pages 35 to 36 of the 2013-14 College Budget. Proposed changes in full-time staffing for the year were reviewed as were other major expense changes between the 2013 and 2014 fiscal years. Patterns of revenue support for the 2013-14 budget were reviewed. See pages 42 to 54 of the 2013-14 College Budget. The last portion of the budget provides detailed revenue and expense and enrollment projection tables. These tables provide variances between the proposed 2013-14 budget, the approved and revised budgets for 2012-13 and the final expenditures for the 2011-12 year at both the cost center and expense item levels.

Mr. White noted that there were two issues that should be discussed in future meetings with respect to institutional activity for the 2013-14 year. The first was continuing discussions on the current use of technology and its impact and assessing future directions in technology use that may become essential for the institution. The second issue is continuing to strengthen the College's delivery of customized educational programs to the Philadelphia business community. Dr. Curtis noted that the multi-year economic slump had greatly reduced employers' willingness to spend a significant amount of dollars on employee training programs; and that at both the State and national level, community college enrollments and revenues from employer-based training programs had declined in the last several years. Mr. White asked Ms. Tsai to lead a sub-group of the Business Affairs Committee which would look at both issues.

It was agreed that the presentation presented to the full Board would be shortened significantly and address only the most important aspects of the proposed budget.

Action: Mr. Bergheiser moved and Ms. Biemiller seconded the motion that the Committee recommend to the full Board that the proposed 2013-14 College Budget be approved. The motion passed unanimously.

(3) Adoption of Sandy Hook Principles (Action Item):

Discussion: The College received a request from the City asking the College to adopt the Sandy Hook Principles which define steps that "must be taken to reduce gun violence." Attachment C contains the letter received from the Mayor and a copy of the Sandy Hook Principles. The Principles are similar to the Sullivan Principles on South African Investments which the College followed for many years until the international sanctions against South Africa were lifted.

Adopting the Sandy Hook Principles by the College will require staff to ensure that the College's operating cash investment portfolio is not invested with firms who have not adopted

the Sandy Hook Principles. The College's current investment management partners have indicated their willingness and ability to confirm that the College does not have investments placed in instruments issued by arms industry firms who have not adopted the Sandy Hook Principles. Mr. Murphy explained that both Investment Managers used by the College (Commonfund and TIAA-CREF) offer Socially Responsible Investment strategies which screen investment options in a manner which will create compliance with the Sandy Hook Principles.

Action: Ms. Tsai moved and Ms. Sparandara seconded the motion that the Committee recommend to the full Board adoption of the Sandy Hook Principles. The motion passed unanimously.

(4) Proposed 2013-14 Business Affairs Committee Meeting Dates (Information Item):

In order to facilitate Board member calendar planning, Board Committees are asked to establish a meeting calendar for the year. Currently proposed meeting dates for the Business Affairs Committee for the 2013-14 fiscal year are as follows:

Wednesday, September 25, 2013 – 9:00 A.M.

Wednesday, October 23, 2013 – 9:00 A.M.

Wednesday, November 20, 2013 – 9:00 A.M.

No Meeting in December, 2013

Wednesday, January 22, 2014 – 9:00 A.M.

No Meeting in February, 2014

Wednesday, March 19, 2014 – 9:00 A.M.

Wednesday, April 23, 2014 – 9:00 A.M.

Wednesday, May 21, 2014 – 9:00 A.M.

Wednesday, June 18, 2014 – 9:00 A.M.

(5) Next Meeting Date:

The next regularly scheduled meeting of the Committee will occur on Wednesday, June 19, 2013 at 9:00 A.M. in the College's Isadore A. Shrager Boardroom, M2-1.

TRH/lm
Attachments
BAC\0513MINS

ATTACHMENT A

**2012-13 BUDGET UPDATE
MAY 22, 2013**

Community College of Philadelphia
Enrollment Information (FTEs) for Fiscal Year 2012-2013

| | <u>Actual</u> <u>FY 11-12</u> | <u>Budgeted</u> <u>FY 12-13</u> | <u>Actual</u> <u>FY 12-13</u> | | <u>Actual FY</u> <u>13 vs</u> <u>Budgeted</u> <u>FY 13</u> | <u>% Variance</u> |
|--|----------------------------------|------------------------------------|----------------------------------|---|---|-------------------|
| <u>CREDIT</u> | | | | | | |
| Summer 2 | 1,976 | 1,845 | 1,837 | | (8) | -0.44% |
| Fall | 13,461 | 13,011 | 12,822 | | (188) | -1.45% |
| Spring | 13,436 | 13,164 | 12,881 | | (283) | -2.15% |
| Summer 1 | 2,665 | 2,880 | 2,750 | * | (130) | -4.51% |
| Credit Year-to-date Totals - Annual FTEs | 15,769 | 15,450 | 15,145 | | (304) | -1.97% |
| <u>NONCREDIT</u> | | | | | | |
| Summer 2 | 82 | 80 | 94 | | 14 | 17.50% |
| Fall | 761 | 614 | 599 | | (15) | -2.44% |
| Spring | 657 | 594 | 559 | * | (35) | -5.89% |
| Summer 1 | 76 | 160 | 171 | * | 11 | 6.88% |
| Noncredit Year-to-date Totals - Annual FTEs | 788 | 724 | 712 | | (13) | -1.73% |

* Projected

**Community College of Philadelphia
Operating Budget Projections
Fiscal Year 2012-2013**

| | <u>Original Budget</u> | <u>Current Projection as of May 22, 2013</u> |
|--------------------------------|-----------------------------|--|
| <u>REVENUES</u> | | |
| Student Tuition and Fees | \$75,605,839 | \$73,282,939 |
| Commonwealth of Pennsylvania | 27,088,894 | 28,226,906 |
| City of Philadelphia | 18,040,762 | 17,906,247 |
| Other Income | <u>1,850,800</u> | <u>1,740,156</u> |
| TOTAL REVENUES | \$122,586,295 | \$121,156,248 |
| <u>EXPENSES</u> | | |
| Salaries, Net of Lapsed Funds | \$73,380,115 | \$71,751,599 |
| Fringe Benefits | 30,931,625 | 30,092,600 |
| Other Expenses | 20,049,728 | 19,104,247 |
| Student Financial Aid | <u>175,000</u> | <u>175,000</u> |
| TOTAL EXPENSES | \$124,536,468 | \$121,123,446 |
| OPERATING BUDGET STATUS | <u>(\$1,950,173)</u> | <u>\$32,802</u> |

| | Original Budget | Current Projection as of May 22, 2013 | Comment |
|---|-----------------------------|--|---|
| OPERATING REVENUES | | | |
| State Funding | \$26,873,894 | \$28,036,906 | Reflects restoration of State funds based upon State budget approved in June, 2012. |
| State Lease funding | 215,000 | 190,000 | |
| Total State Revenues | 27,088,894 | 28,226,906 | |
| Tuition - Credit Students | 61,802,199 | 60,028,238 | Impacted by actual enrollment being lower than budget. |
| Technology Fee | 10,751,600 | 10,501,589 | Impacted by actual enrollment being lower than budget. |
| Net Contribution from: Contracted Noncredit Instruction; Other Noncredit Instruction; Adult Community Noncredit Instruction | 571,500 | 417,000 | |
| Course Fees | 3,484,640 | 3,385,912 | Impacted by actual enrollment being lower than budget. |
| Student Regulatory Fees | 976,300 | 957,200 | |
| Tuition Adjustments - Student Receivable Write-offs, Collection Costs, Credit Card Costs & Senior Citizen Discount | (1,980,400) | (2,007,000) | |
| Total Student Tuition & Fees | 75,605,839 | 73,282,939 | |
| City Operating Funds | 18,040,762 | 17,906,247 | Includes one debt service payment for new 5-year loan for the Chemistry Lab renovation project. |
| Investment Income | 780,000 | 680,206 | Rates of return lower than budget; includes projected year-end recognition of \$100,000 gain on value of long-term investments. |
| Vocational Education Funding | 200,000 | 200,000 | |
| Indirect Costs, Administrative Allowances | 300,000 | 300,000 | |
| Parking Proceeds & Miscellaneous Income | 570,800 | 559,950 | |
| Total Other Income | 1,850,800 | 1,740,156 | |
| TOTAL OPERATING REVENUES | <u>\$122,586,295</u> | <u>\$121,156,248</u> | |

| | <u>Original Budget</u> | <u>Current Projection as of May 22, 2013</u> | <u>Comment</u> |
|---|------------------------|--|--|
| OPERATING EXPENSES | | | |
| Salaries | | | |
| Full-Time Administrative Salaries | 14,833,718 | 14,958,260 | |
| Less: Projected Lapsed Salaries | (600,000) | (800,000) | |
| Net Full-Time Administrative Salaries | 14,233,718 | 14,158,260 | |
| Full-Time Faculty Salaries | 28,608,347 | 28,608,347 | |
| Less: Projected Lapsed Salaries | (200,000) | (200,000) | |
| Net Full-Time Faculty Salaries | 28,408,347 | 28,408,347 | |
| Full-Time Classified Salaries | 11,612,880 | 11,612,880 | |
| Less: Projected Lapsed Salaries | (450,000) | (750,000) | |
| Net Full-Time Classified Salaries | 11,162,880 | 10,862,880 | |
| Subtotal - Full-Time Salaries | 53,804,945 | 53,429,487 | |
| Part-Time & Overload Credit Salaries | 10,834,685 | 9,837,436 | Average class size increased and approximately 150 less sections were offered in both Fall & Spring terms. |
| Summer Credit Instruction | 4,462,134 | 4,256,257 | |
| Part-Time & Overload Non-Credit Salaries | 435,755 | 435,755 | |
| All Other Salaries | 3,392,596 | 3,342,664 | |
| Early Retirement Incentive Payments | 450,000 | 450,000 | |
| Subtotal - Other than Full-Time Salaries | 19,575,170 | 18,322,112 | |
| Total Salaries | 73,380,115 | 71,751,599 | |
| Fringe Benefits | | | |
| Medical Program | 19,878,500 | 19,428,000 | Reflects lower than budgeted medical self-insurance claims. |
| Retirement | 5,610,400 | 5,590,000 | |
| FICA | 3,043,000 | 2,937,000 | Lower than budget due to lower than budgeted salaries |
| Tuition Remission | 697,125 | 650,000 | |
| Group Life | 371,500 | 365,300 | |
| Unemployment Compensation | 381,000 | 366,400 | |
| Workers' Compensation | 367,800 | 267,700 | Reflects actual FY 12-13 premium that was lower than budgeted and premium return from prior year based upon actual claims. |
| Unused Vacation | 225,000 | 125,000 | |
| Disability Premium | 269,800 | 268,200 | |
| Forgivable Education Loan | 87,500 | 95,000 | |
| Total Fringe Benefits | 30,931,625 | 30,092,600 | |

| | Original Budget | Current Projection as of May 22, 2013 | Comment |
|---------------------------------|----------------------|--|--|
| Facility Expenses | | | |
| Utilities | 2,406,702 | 2,341,702 | Electric and gas costs are projected to be lower than budget. |
| Contracted Security | 1,302,010 | 1,320,000 | |
| Contracted Cleaning | 1,121,000 | 1,084,386 | |
| All Other Facility Expenses | 1,702,035 | 1,719,459 | |
| Total Facility Expenses | 6,531,747 | 6,465,547 | |
| All Other Expenses | | | |
| Leased Equipment & Software | 4,357,752 | 4,412,652 | |
| Catalogs and Advertising | 1,264,721 | 1,274,903 | |
| Supplies-Pool | 1,379,580 | 1,357,080 | |
| Contracted Services | 1,323,789 | 1,271,319 | |
| Consultant | 1,252,900 | 1,066,841 | Reflects savings from later start than anticipated for the Facility Master Planning process. |
| Maintenance & Repairs | 536,959 | 549,462 | |
| Postage | 452,600 | 444,719 | |
| Insurance | 568,900 | 633,900 | Reflects larger than budgeted deductible payments related to defense costs of claims initiated in prior years. |
| Legal Fees | 200,000 | 250,000 | Reflects costs associated with Glaxo Smith Kline lease negotiations and Clery Act training. |
| Other Expenses | 2,180,780 | 1,377,824 | Reflects projected savings from unspent contingency funds and other budget lines. |
| Total All Other Expenses | 13,517,981 | 12,638,700 | |
| King Scholarship | 175,000 | 175,000 | |
| TOTAL OPERATING EXPENSES | \$124,536,468 | \$121,123,446 | |
| OPERATING BUDGET STATUS | (\$1,950,173) | \$32,802 | |

ATTACHMENT B

**2013-14 BUDGET OVERVIEW
MAY 22, 2013**

**PowerPoint Presentation to the
Business Affairs Committee**

2013-14 Budget Overview

**Board of Trustees
Business Affairs Committee
May 22, 2013**

Presentation Outline

- **Budget Snapshot Tables**
- **Key Assumptions/Factors Guiding 2013-14 Budget Development**
- **Representative Strategic Initiatives Included in 2013-14 Budget Plan**
- **Overview -- 2013- 14 Expense Planning**
- **Overview -- 2013-14 Revenue Patterns**

Budget Snap Shots

Budget Document Structure

- **Financial Context Overview, pages 1-8**
- **2013-14 Institutional Objectives, pages 9-28**
- **Expenditure Budget Overview, pages 31-41**
- **Revenue Budget Overview, pages 42-54**
- **Detailed Revenue, Expense and Enrollment Tables, pages 55-85**

2013-14 All-Inclusive Budget Summary (In thousands)

| Revenues Source | Operations Revenues | Capital Revenues | Total Revenues | Percent of Revenues |
|-----------------------|---------------------|------------------|----------------|---------------------|
| Student | 75,196 | 360 | 75,556 | 53.7 |
| City | 18,843 | 7,565 | 26,409 | 18.8 |
| State | 28,227 | 6,022 | 34,249 | 24.4 |
| Other Income | 2,699 | 100 | 2,799 | 2.0 |
| Carry-Over Funds | 1,618 | | 1,618 | 1.2 |
| Total Revenues | 126,583 | 14,048 | 140,631 | |
| Expense Category | Operations Expenses | Capital Expenses | Total Expenses | Percent of Expenses |
| Operating Salaries | 71,714 | | 71,714 | 51.0 |
| Fringe Benefits | 31,178 | | 31,178 | 22.2 |
| All Other Expenses | 23,691 | | 23,691 | 16.8 |
| Capital | | 14,048 | | 10.0 |
| Total Expenses | 126,583 | 14,048 | 140,631 | |

2013-14 Operating Budget Summary (In thousands)

| Operating Revenues | Amount | Percent |
|-----------------------|----------------|---------|
| Student | 73,549 | 59.3 |
| City | 18,843 | 15.2 |
| State | 28,227 | 22.8 |
| Other Income | 1,688 | 1.4 |
| Carry-Over Funds | 1,618 | 1.3 |
| Total Revenue | 123,925 | |
| Operating Expenses | | |
| Salaries | 71,714 | 58.6 |
| Fringe Benefits | 31,178 | 24.8 |
| Other Expenses | 21,033 | 16.6 |
| Total Expenses | 123,925 | |

2013-14 Expenditures by Functional Area

| Organizational Area | Salaries and Benefits | Non-salary Expenditures | Total | Percent of Budget |
|--|-----------------------|-------------------------|----------------------|-------------------|
| Instruction and Academic Services | \$62,694,329 | \$2,063,554 | \$64,757,883 | 52.3% |
| Academic Administration | \$9,423,884 | \$937,837 | \$10,361,721 | 8.4% |
| Counseling/Financial Aid | \$6,247,990 | \$65,379 | \$6,313,369 | 5.1% |
| Other Enrollment Services and Student Affairs Administration | \$5,337,971 | \$469,915 | \$5,807,886 | 4.7% |
| Facility Operations | \$5,395,630 | \$7,631,548 | \$13,027,178 | 10.5% |
| Information Technology Services | \$4,612,407 | \$4,109,431 | \$8,721,838 | 7.0% |
| General Administrative Functions | \$10,979,770 | \$5,305,296 | \$16,285,066 | 13.1% |
| less Lapsed Salary Projection | (\$1,350,000) | | (\$1,350,000) | -1.1% |
| Total 2013-14 Operating Budget | \$103,341,981 | \$20,582,960 | \$123,924,941 | 100.0% |
| Percent of Budget | 83.4% | 16.6% | | |

Major Operating Expense Changes Between 2013 and 2014 Fiscal years

| | |
|---|--------------------|
| Major Expense Additions | |
| 'Best and Final' Offer Salary Impact | \$1,069,000 |
| Projected Healthcare Cost Increase | \$836,000 |
| Other Fringe benefit Increases | \$249,000 |
| Dollars Required for Major Strategic Objectives | \$858,000 |
| Major Expense Reductions | |
| <u>Net</u> Reduction in Full and Part-Time Staff Salaries | \$421,000 |
| Larger Non-salary Expense Reductions | \$765,000 |
| Total Operating Budget Increase | \$2,801,495 |

Key Budget Planning Factors and Assumptions

Key Factors/Assumptions Impacting on 2013-14 Budget Plan

- **Current projection is that 2012-13 year will end with a small surplus (\$32,802). Ninth consecutive fiscal year ending with a surplus.**
- **State funding will remain unchanged from 2012-13 levels.**
- **Mayor has proposed a \$1 million increase in City funding**
- **Salary and fringe benefit expense assumptions assume provisions of 'best and final' contract offer are implemented for both fiscal 2013 and 2014.**

Key Factors/Assumptions Impacting on 2013-14 Budget Planning

- Tuition will increase by 2.7 percent from 148 to 153 per credit generating \$1.69 million in new revenues. Second lowest increase in a decade.
- Pell maximum will go up \$95 – but some students will lose their eligibility for Pell based upon academic progress requirements and life time maximum rule.
- The current modest downward trend in credit enrollments is assumed to continue. Budgeted credit FTEs are 14,629 (3.1 percent below current FY 2012-13 projected FTEs of 15,103).

Key Factors/Assumptions Impacting on 2013-14 Budget Planning

- In order to avoid cuts in programs and services that would have an adverse student impact, carry-over funds from earlier (pre 2012-13) years will be used to create a balanced budget plan.
- A very small number of new full-time positions will be added to address Strategic Plan priorities.
- Newly-vacant existing positions will be carefully evaluated before filling.
- Strategic Planning Priorities will guide decision making with respect to how available resources are used.

Representative 2013-14 Institutional Objectives

2013-17 Strategic Plan Themes Used to Help Establish 2013-14 Budget Priorities

- I. Fostering Student Success** -- enhancing student achievement while they are at the College and upon their transfer and in the work place
- II. Making an Impact in the Larger Community** -- strengthening and promoting the College's leadership capabilities to support achievement of regional economic development goals
- III. Positioning the College for Future** -- redevelopment and enhancement of college resources to ensure long-term institutional effectiveness

Representative 'Student Success' Objectives

- *Continuing implementation of Degree Works and Canvas (AA, SA)*
- *Planning for a new integrated student guidance (GPS) system (SA)*
- *Enhancement of efforts to strengthen student success in developmental education, and reduce time students are required to spend in non-college-level course work (AA)*
- *Continuing and extending Achieving the Dream initiatives (AA,SA)*
- *Increasing out-of-classroom academic support resources(AA)*
- *Continuation of Center for Male Engagement services (SA)*
- *Classroom enhancements and public space renewal (FP)*

Representative 'Making an Impact' Objectives

- *Expansion of collaborative programs with Philadelphia secondary schools (AA)*
- *Opening of the Single Stop Center offering students comprehensive social, legal and financial services (SA)*
- *Planning for a potential new academic center to open at the Philadelphia Naval Yard in summer 2014 (FP, AA)*
- *Continuing exploration of Bachelor Degree program option (OP,AA)*
- *Undertaking year three of leadership for state-wide Job Track PA Program and post-grant sustaining planning (OP,AA)*
- *Full first-year implementation of the 10,000 Small Businesses Program (AA)*

Representative ‘Positioning for the Future’ Objectives

- *Comprehensive assessment of the future use of Banner as the College’s ERP. (IT)*
- *Preparing the College to undertake the next Comprehensive Private Fund Raising Campaign. (IA)*
- *Continuation of efforts by the Institution-wide Assessment Committee to enhance the effective use of data in decision making. (FP,IT,AA)*
- *Implement comprehensive Customer Relationship Management System*
- *Continuation of efforts to develop next Facility Master Plan (FP)*
- *Enhanced HR processes including: staff recruitment, succession planning, evaluation (HR)*
- *Implement Student Loan Default Aversion System*

2013-14 EXPENSE Overview

Representative Expense Containment Strategies for 2013-14

- *Contractually-permitted reductions in faculty staffing will be implemented.*
- *Except for CBI, main campus buildings will be closed in Friday evenings and Saturdays.*
- *City-funded capital expenditures will be restricted to \$700,000.*
- Reshaping aspects of technology expense.
- Taking maximum advantage of smart and green building designs to reduce energy and operating costs.
- Vacant administrative and classified/confidential positions will be re-justified before approval is given to fill them.
- Use of college space by outside groups that is not mission critical will be tightly restricted.

Ten Year Shift in Operating Budget Expense Patterns (dollars in thousands)

| Category | 2003-04 Expense | 2003-04 Percent of Budget | 2013-14 Expense | 2013-14 Percent of Budget | Ten Year Average Dollar Change | Ten Year Average Percent Change |
|---------------------------------------|--------------------|---------------------------------|--------------------|---------------------------------|--|--|
| Wages | 58,475 | 64.4% | 72,075 | 58.2% | 1,360 | 2.1% |
| Healthcare | 9,784 | 10.8% | 20,624 | 16.4% | 1,048 | 7.6% |
| Other Fringes Benefits | 8,485 | 9.4% | 10,914 | 8.8% | 243 | 2.5% |
| Facility Operations | 5,410 | 6.0% | 6,861 | 5.5% | 145 | 2.4% |
| Other Operating | 8,608 | 9.5% | 13,811 | 11.1% | 520 | 4.8% |
| Total Operating Budget | 90,763 | | 123,925 | | 3,316 | 3.2% |

Two Year Expense Comparison

| Category | 2012-13 Revised | 2013-14, Budgeted | Dollar Change | Percent change |
|---------------------------------|-----------------|-------------------|---------------|----------------|
| Salaries | \$71,301,599 | \$71,714,281 | \$412,682 | 0.6% |
| Fringe Benefits | \$30,092,600 | \$31,177,700 | \$1,085,100 | 3.6% |
| Facility Operations | \$6,465,547 | \$6,861,362 | \$395,815 | 6.1% |
| Other Operating | \$13,913,700 | \$14,171,598 | \$257,898 | 1.9% |
| Budget Before Residual Savings | \$121,773,446 | \$123,924,941 | \$2,151,495 | 1.8% |
| less Projected Residual Savings | (\$650,000) | | (\$650,000) | |
| Total Budget | \$121,123,446 | \$123,924,941 | \$2,801,495 | 2.3% |

Position Changes for 2013-14

- New Administrative Positions
 - Director of Campaign Programming
 - Assistant CIO
 - Career Services Specialist
 - Educational Support Specialist
- Deleted Administrative Position
 - Week-end and Evening Administrator
- New Classified Positions (conversion from part-time to full-time)
 - Information Center -- two positions
 - Admissions – one position
- Deleted Faculty Positions
 - Full-time teaching – 13.5 positions
 - Counselor – one position

New Initiatives Requiring Reallocation of Funds

- **MSA Accreditation Preparation (facility renewal and team support costs) -- \$243,475**
- **Customer Relationship Management System -- \$89,000**
- **Single Stop Student Resource Center -- \$200,000**
- **Enhanced Private Fund Raising Capacity -- \$105,000**
- **Ten Smart Classroom -- \$200,000**
- **Physical Therapy Assistant Program -- \$268,100**
- **New Phone Switch and Expanded Wi Fi Capacity in Main Campus West and CBI Buildings -- \$45,000**

Continuing Initiatives Requiring Reallocation of Fund

- **Facility Master Plan Development -- \$250,000**
- **Expanded ABE Classes -- \$50,000**
- **Expansion of Educational Support Services Resources -- \$100,000**
- **Expanded Career Center Resources -- \$29,400**
- **Completion of College Home Page Redesign -- \$40,000**

2013-14 REVENUE Overview

2013-14 State Funding

- **Operating -- \$28,226,906 (no change from FY 2013)**
 - Covers 22.8% of projected operating expenses
- **Capital – \$6,021,665**
 - Covers 42.9% of projected capital expenses
 - Assumes no additional state capital project funding
- **State operating funding, on a percentage basis, is at lowest level in college history, and on a per FTE student basis is at the lowest level since mid 1990s**

2013-14 City Funding

- **Increased by \$1 million from amount received in last three years.**
- **Total projected allocation is \$26,409,207**
- **As required by ACT 484, City dollars are used first for capital commitments and the remainder for the operating budget.**
- **Will covers 15.2% of projected operating expense and 53.9% of budgeted capital expenses.**

2013-14 Student Revenues

- **Tuition increased from \$148 to \$153 per credit.**
- **No change in any student fee**
- **Increase in tuition and fees is 2.7% second lowest increase in last decade.**
- **Full-time (two-semester) cost average charge (including average course fees) is \$4,623 .**
- **Student operating revenue is projected to be \$73,549,267.**
- **Will fund 59,3% of projected operating expenses.**
- **Students also provide \$1,647,495 in General College Fee revenues which support student activities. Fee is unchanged at \$4 per credit.**

Other Larger Revenue Sources

- **Investment Income (\$660,000)**
- **Perkins (career program) funds (\$200,000)**
- **Indirect cost allowances (\$300,000)**
- **Auxiliaries (\$1,273,900)**
- **Also receive significant grant revenue for special projects not included in operating budget.**

ATTACHMENT C

**Letter to President Curtis Dated March 13, 2013 from Mayor Nutter
Regarding Sandy Hook Principles**

Sandy Hook Principles



CITY OF PHILADELPHIA

Office of the Mayor
215 City Hall
Philadelphia, PA 19107
(215) 686-2181
FAX (215) 686-2180

MICHAEL A. NUTTER
Mayor

March 13, 2013

Dr. Stephen M. Curtis
President
Community College of Philadelphia
1700 Spring Garden Street
Philadelphia, PA 19130

Dear President ^{Steve} Curtis:

As Mayor of the City of Philadelphia and President of the United States Conference of Mayors, I have dedicated myself to reducing the excessive gun violence that plagues cities and towns all across America. In January, I, along with other mayors, sent a letter to the President and Congress urging them to take immediate and meaningful action against this harrowing crisis.

We must do more for our children, and I am confident that if we work together we can achieve far greater progress than any one person or organization alone. It is for this reason that I am urging you and your Board of Trustees to adopt the enclosed Sandy Hook Principles as part of Community College of Philadelphia's investment policy.

The Sandy Hook Principles are an expression of America's core values. In these Principles we affirm the steps that must be taken to reduce gun violence; we call on the gun industry to be a part of the solution by taking action to keep firearms out of the wrong hands, and make guns and ammunition safer for authorized users.

History demonstrates that our approach can effect meaningful change. In the late 1970s and 1980s, the apartheid regime in South Africa was dismantled, in part, due to the widespread adoption of the Sullivan Principles by higher education institutions across the country.

On January 24, 2013, we took the first step when Philadelphia's Pension Board adopted the Sandy Hook Principles, choosing to divest itself of companies who reject our vision for what America can, and should, be. Today, the Sinking Fund Commission, which controls the investment of the Philadelphia Gas Works' pension fund adopted them as well. I strongly encourage you and your board to do the same.

Together we can do this. Please join me.

Sincerely,

Michael A. Nutter
Mayor

SANDY HOOK PRINCIPLES

THE CONTEXT

In solemn remembrance of the 20 children and 6 adults whose lives were taken during the tragic shooting massacre of December 14, 2012, at Sandy Hook Elementary School, and in remembrance of too many others who have lost their lives to gun violence before and since, the Sandy Hook Principles are hereby established as one idea that can help make America safer. These Principles are a call to action for corporations to heed the basic core values of American citizens in promoting the health, safety and well-being of our communities.

THE PREAMBLE

The objective of the Sandy Hook Principles is to encourage positive corporate behavior by gun and ammunition manufacturers, distributors and retailers by establishing a baseline standard for responsible conduct and business practices to help ensure maximum safety for our citizens. Accordingly, the Principles promote progressive actions by these companies towards eliminating the substantial and unjustified risk to human health and life associated with inadequately regulated firearm use. The Principles address five specific categories of reform in terms of procedures, coordination, management, safety and technology.

These Principles are created in an effort to work proactively with the gun industry to seek commonsense solutions in response to the proliferation of gun violence in America that has caused immeasurable harm to our citizens. Implicit in these Principles lies the belief that adjustments and changes in certain business practices, policies or conduct by the gun industry can improve the health, safety and well-being of our communities. In these Principles, the gun industry is being called upon to be part of the solution to the public safety and public health challenges we face in cities and towns across the nation and presents an opportunity for significant progress towards the imperative objectives of keeping firearms out of the wrong hands, and making guns and ammunition safer for authorized users.

It is hereby affirmed that the overwhelming majority of gun owners in America are responsible, law abiding and safety-conscious citizens. Through the widespread adoption of these Principles, an appropriate balance is sought between protecting the rights of gun ownership and the rights of our citizens to be safe and secure. These rights must complement each other.

The Principles apply to gun and ammunition manufacturers, distributors and retailers, with an exception for the production and sale of guns or ammunition to local, state and federal law enforcement agencies and all U.S. military forces for use in conducting their official duties. Local and state governments, colleges and universities, hedge funds, pension funds, venture capital funds and all other organizations that have a financial relationship with private corporations may request that companies affiliated with the gun industry review and adopt the Sandy Hook Principles. In the event an affiliated company does not adopt the Principles, organizations may choose to reexamine that financial relationship.

THE PRINCIPLES

As a company which endorses the Sandy Hook Principles we will respect the law, and as a responsible corporate member of society we will apply these Principles with integrity consistent with the legitimate role of business. We will develop and implement company policies, procedures, training and internal reporting structures to ensure commitment to these Principles throughout

our organization. We believe the application of these Principles will improve the health, safety and well-being of communities across America.

Accordingly, we will:

- Support and promote restrictions on firearm and ammunition sales, transfers and possession to keep guns out of the hands of children (unless authorized), persons with mental illness or mental health challenges (unless authorized), criminals, domestic or international terrorists and anyone else prohibited from possessing them under federal law.
- Conduct background checks on all gun and ammunition sales or transfers and support the establishment of a federal universal background check system for every such transaction.
- Reevaluate policies regarding the sale, production, design or conversion of military style assault weapons for use by civilians, including the distribution of any materials/information that may be used to assist in such conversion.
- Ensure that all business clients, including gun show operators or gun dealers, conduct background checks for every sale or transfer of guns or ammunition.
- Make a commitment to develop, share and implement technology-enhanced safety measures for guns and ammunition.
- Support and promote the creation of a federal gun trafficking statute to ensure strict punishment for individuals engaging in the trade of selling firearms to anyone prohibited from possessing them under federal law.
- Support and promote sharing of background check and gun sale data for law enforcement purposes.
- Support and promote gun safety education at the point of sale and in the communities in which we conduct business operations.

We will be transparent in our implementation of these principles and provide information which demonstrates publicly our commitment to them.

The Sandy Hook Principles are modeled after the Global Sullivan Principles – a human rights and equal opportunity code of conduct for companies which was originally developed by the legendary Reverend Dr. Leon H. Sullivan of Philadelphia's Opportunities Industrialization Centers (OIC) of America, in order to promote desegregation and equal rights during the apartheid regime in South Africa.