COLUMBUS STATE

COMMUNITY COLLEGE

BOARD OF TRUSTEES
COMMITTEE OF THE WHOLE

Friday, September 20, 2019
Pete Grimes Board Room, Franklin Hall
7:30 AM

AGENDA

(1)   Call to Order

(2)   Roll Call

(3)   Certification of Conformity with Section §121.22(F) of the Ohio Revised Code

(4)   Opening Remarks from President Harrison

(5)   Approval of Minutes

(12)   Discussion of Current Issues

(13)   Executive Session (*if needed)*

(14)   Adjournment

Office of the President/SAB

COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

DATE: _____

SUBJECT:

Awarding of Emeritus Status: Professor Hakim Ben Adjoua, Justice, Safety & Legal Studies
George Chatters, Academic Advisor, Center for Advising,
    Support and Exploration (CASE)
Janice Crozier, Academic Advisor, Center for Advising,
    Support and Exploration (CASE)
Dr. David Grant, English
Dr. Douglas Gray, Chair, Communication
Dr. Tom Habegger, Associate Vice President, Academic Affairs
Professor Mary Insabella, Computer Science
Professor Barbara Kerr, Nursing
Professor Luis Latoja, Modern Languages
Professor Catherine Treyens, Modern Languages
Professor Jane Winters, Nursing

BACKGROUND INFORMATION:

Board of Trustees Policy 3-23 enables the conferral of emeritus status upon the retirement of an employee in recognition of outstanding service to the college. Requirements for consideration of emeritus status include at least fifteen years' employment by the college and favorable recommendations by the administrators in the employee's chain of authority.

RECOMMENDATION:

That the Board of Trustees grant emeritus status to Professor Hakim Ben Adjoua, George Chatters, Janice Crozier, Dr. David Grant, Dr. Douglas Gray, Dr. Tom Habegger, Professor Mary Insabella, Professor Barbara Kerr, Professor Luis Latoja, Professor Catherine Treyens, and Professor Jane Winters, effective September, 26, 2019.

Emeritus Status: Hakim Ben Adjoua

Professor Adjoua dedicated 27 years of service to Columbus State Community College (CSCC), and through his work he left an unforgettable positive mark on our students, colleagues, and the Columbus Community. He served on many committees at the department, division, and college-level: The Apple Development Training for College Course Content Digitization Program, Distance Learning Lead Instructor for Justice and Safety Department, Lead Instructor for Legal Environment of Business Course, Mentor in MAN Initiative Program, Member on Tenure and Promotion committees at every level, to name a few.

Over the years, Professor Adjoua was recognized for his work in the classroom by students who complimented his teaching style. However, in 2018 Professor Adjoua was recognized formally with the Distinguished Full Professor Award and commitment for teaching excellence.

Professor Adjoua was a mentor to students, staff, and colleagues. He was a champion for our students and motivated many to become lawyers as they matriculated through the halls of academia. He dedicated his life to the legal profession and catapulted our Paralegal Studies program into the digital age with his technological prowess.

He is a brilliant legal mind, and over his career was admitted to the Michigan, Ohio, and New York bar associations. Additionally, he was admitted to the United States District Court, Southern District of Ohio, Columbus, OH; admitted to the United States District Court, Eastern District of Michigan, Bay City, MI; admitted to the United States Court of Appeals, 6th Circuit, Cincinnati, OH; and admitted to the United States Tax Court. He was a member of the Columbus Bar Association and the National Bar Association. Professor Adjoua is truly deserving of Emeritus status.

Emeritus Status: George Chatters

George began his career at Columbus State Community College as a Minority Recruiter in the Admissions Office in October of 1989; his position title changed a few times while in Admissions from Recruiter, Counselor, Coach, to Advisor. In fact, George served for 27 years in the Admissions Office, primarily under the leadership of Tari Blaney.

George has been involved throughout his tenure at Columbus State in a variety of ways, including the Male Access Network (MAN) initiative program. In 2018, he was voted MAN of the Year as a member of MAN Initiative. In September of 2015, George transitioned to the Center for Advising, Support, and Exploration (CASE) as an Academic Advisor and has three years of service as an advisor.

Mr. Chatters has become a fixture and a source of energy that will be greatly missed when he moves into his next adventure of retirement. Due to this outstanding service, I would like to celebrate George's retirement by recommending Emeritus status.

Emeritus Status: Janice Crozier

Jan began her career at Columbus State Community College within the Admissions Office. Within the Admissions Office she had the privilege of serving as the Acting Director twice. She was selected as the Employee of the Month on two occasions. In fact, Jan served for 29 years in the Admissions Office.

Ms. Crozier has been involved throughout her tenure at Columbus State in a variety of ways, including serving as a mentor within Women's Connection and as a member of the Accessibility Committee. In September of 2015, Jan transitioned to the Center for Advising, Support, and Exploration (CASE) as an Academic Advisor and has three years of service as an advisor.

Jan has been a leader and role model on campus. She will be greatly missed as she takes the leap into retirement. It is for this outstanding service that I recommend Emeritus status.

Emeritus Status: David Grant

Dr. David Grant retired from Columbus State Community College on Aug. 13, 2019, after 24 years of teaching fulltime for the English Department. He is deserving of Emeritus status not only for his devotion to teaching but also for his contributions to the department and the College.

Professor Grant's tireless work in the development, improvement, and sustainability of our literature and communication courses over the years, as well as his training and mentorship of adjunct and junior faculty, has served as a department model. Specifically, from 1995-1999, David trained dozens of faculty in using initial *Windows* technology and interactive software packages in the classroom. In the 1990s, when the department was known as Communication Skills, David was heavily involved in teaching and updating Business Communication courses, creating the first Business Communication web class in 1998.

In the early 2000s, when it was retitled the English Department, David served as Literature Lead Instructor (2012-2017) and developed a sequence of traditional and online courses that included British Literature I/II and Bible as Literature, all of which have been fully integrated in our new English AA degree and College Credit Plus curriculum offerings. In addition to his exceptional course development and teaching, David served on numerous department, division, and college committees. From 2001-2012, David taught Freshman Seminar (ASC190) and was honored by the College for outstanding service in 2001.

David will be remembered and respected for maintaining the highest standards, not only for his students but also for the profession. His students benefited most from his engaging, organized, and applicable teaching of the literary canon. David is the consummate professional who demonstrates modesty, compassion, and thoughtfulness at every turn. David is truly irreplaceable and deserving of *Professor Emeritus*.

Emeritus Status: Douglas Gray

Doug Gray, Ph.D., retired in August after teaching for the English and Communication departments since 2002. He came to Columbus State as a well-seasoned college instructor and professional editor. When he was first hired, Doug taught Business Communication and was integral to the development of the Technical Communication Program, focusing on the introductory course and Introduction to Technical Editing. In 2010, he began serving as the Chair of the Communication Department when it also housed Theatre, and he helped usher in the TAG'ed Introduction to Communication Theory and Introduction to Mass Communication courses.

Always a scholar, editor, and a writer of fiction and poetry, Dr. Gray developed a number of courses for the College. These included Writing for Publication, Writing for the Web, and the Introduction to Linguistics course. Ever technically savvy, he also created the online version of Intercultural Communication. Doug also served on a number of committees throughout his tenure. Significantly, he was the lead instructor for the freshman seminar–critical thinking course when we converted to semesters. He also led the first Spring Symposium while the chair of the A&S Faculty Lecture committee.

Doug was a member of Franklin University's Communication programs Advisory Board and has long been the director of the Downtown Writers Network. Dr. Gray continued to publish while at Columbus State, and he is currently writing a text that brings together the practical elements of narrative, communication, and persuasion theory so its readers can construct their best narratives. Doug is truly a renaissance man. He is deserving of emeritus status not only for his long devotion to the teaching of language but his contributions to the Arts and Sciences division, the College and the community. Doug is truly deserving of Emeritus status.

Emeritus Status: Tom Habegger

Tom Habegger served Columbus State for 32 years. He began his career in the spring of 1987 as a graduate assistant and a coordinator in the athletic program. He became the Director of Intercollegiate Athletics in the fall of 1987 and served in that capacity until 1993. As Athletic Director, Tom established the initial foundation of the athletic department and modernized its business practices. He was named Athletic Director of the Year in 1993 by the Ohio Community College Athletic Association.

Tom is a three-time winner of the Distinguished Teaching Award in 1994, 1998, and 2008, a Distinguished Full Professor recipient in 2012, and a seven-time Who's Who Among American Teachers Award winner. He is an incredibly talented teacher who genuinely cares about students.

While serving as Athletic Director in 1992, Tom was called to other duties. He was responsible for the creation and development of the Sports & Fitness Management Program at Columbus State. This academic program made history several times during Tom's tenure as a faculty member. The College's first ever Hall of Fame was established by Tom in order to honor the graduates. Eventually, the Sports & Fitness Management Program grew from a one-degree

program to become the Sports & Exercise Studies Program with a total of seven different degree options for students.

In recent years, Tom served as the first Dean of the Division of Health and Human Services. In December of 2017, Tom was promoted to Associate Vice President of Academic Affairs. In this role, Tom was responsible for beginning the restructuring of academic advising, continuing discussions regarding Mitchell Hall, and aiding the Senior Vice President of Academic Affairs in several key initiatives that spanned the College.

Tom has been an incredibly significant figure in the history of Columbus State Community College. His legacy is ingrained into the "fabric" of Columbus State. For all these reasons and many more, Tom truly deserves Emeritus status.

Emeritus Status: Mary Insabella

Mary Insabella, has served in the higher education community for more than 38 years. She started as a research analyst at Carnegie Mellon University in 1980. Her first teaching position was at Broome County Community College in 1984. Mary began as an adjunct instructor at Columbus State Community College in 1993 and was hired fulltime in 2001.

In her tenure at Columbus State, Mary has led many department initiatives, including lead instructor for our Java sequence of courses and operating systems. With the opening of the Delaware Campus, Mary's support was vital, as she accepted the assignment to serve as the department faculty lead and program coordinator for that campus. The Computer Science program at Delaware continues to thrive and accounts for one of the most robust program offerings at the campus.

Over the years, Mary has served on many college committees. She chaired the Governance Curriculum Committee; Foundations of Excellence Committee (Transitions Dimension); lead an "Expert" group for programming CTAN's; Chair of the OAA Honors Committee, and served on numerous promotion and tenure committees, at the department, divisional, and college level.

One of Mary's final contributions to the department is the completion of an adjunct faculty handbook, where she one of the main writers.

Mary is a respected member of the Computer Science Department and recognized as a leader by her peers. These are just some of Mary's accomplishments. She has enjoyed a rich and rewarding career in higher education. Mary is truly deserving of Emeritus status.

Emeritus Status: Barbara Kerr

Barbara's primary concern since becoming a faculty member in 1996 has always been student learning. Motivated by information gathered through formal educational programs, seminars, and evidence based research, Barbara gravitated to the use of active learning techniques to enhance student learning, especially for the entry-level student. She introduced concept mapping to manage complex modules in several core Nursing certificate courses. To meet the needs of the changing student population at the College, Barbara developed a hybrid version of the Patient

Care Skills Course, designed an online nursing elective course, and developed the Basic Care Skills Course for the nursing program.

Barbara was instrumental in the development and completion of the college assessment plan for the Patient Care Skills course and played an integral part of the Switch-to-Semesters initiative at the division level.

Barbara's expertise as a nurse educator is valued in the community. She represented the Nursing Department as a member of the Patient Care Skills Advisory Committee, was President of the Central Ohio Healthcare Educators and served as a content expert for nursing assistant texts for several publishers.

Barbara's organizational skills, leadership abilities, and attention to detail were recognized by faculty and staff. She has held leadership roles within the department and actively participated in campus activities including AQIP and Shared Governance. Her boundless energy, enthusiasm and desire to serve others were valued by students, faculty, and staff. Barbara is truly deserving of the Emeritus status.

Emeritus Status: Luis Latoja

Luis Latoja has been a faculty member with Columbus State since 1988. He has been a dedicated Spanish instructor and served on numerous department, division, and college committees. He has taught thousands of students, developed and redeveloped the Spanish courses, and developed and taught the first web course in the department. He has advised students, mentored faculty, and served the department in many ways.

Luis retired in May 2018. We will miss this long-time Spanish professor who was often elected to serve on Tenure and Promotion committees. He was dedicated to the Spanish language and culture and often shared his expertise with schools in the community. Luis is more than deserving of the title *Professor Emeritus*.

Emeritus Status: Catherine Treyens

Cathy Treyens retired at the end of Autumn Semester 2018 after having been a full-time faculty member in the Modern Languages Department since 1996. She also worked for years as an adjunct for the College. She has been a dedicated ESL instructor and served on numerous department, division, and college committees. She has taught and advised thousands of students, mentored faculty, and served the department in many ways.

As an English as a Second Language instructor, Cathy helped many students become proficient in English so they could continue their program of study and realize their American dream. Even at the very end of her tenure, she redeveloped an ESL course to align with COLS 1100 for the non-native college student. Cathy was a committed and aggressive advocate for our non-native students and was much admired for this. Cathy is truly deserving of Emeritus status.

Emeritus Status: Jane Winters

Jane Winters has been a beloved faculty member since beginning as an adjunct in 1992. Prior to Columbus State, Jane taught nursing at Mount Carmel College of Nursing. Jane spent a lifetime caring for children at Nationwide Children's Hospital and taught in pediatric nursing clinical courses for years. After becoming full-time tenure track in 2000, Jane has been a leader in admissions for generic as well as advanced standing students. Jane was instrumental in improving the transitions course for Licensed Practical Nurses to have a pathway toward their RN.

Jane served the College on various committees, and the Division Assessment Committee was one of her favorites. With her fine attention to detail, she promoted excellence in reporting how the Health and Human Services Division attended to whole-person education. Another favorite committee of Jane's was College Promotion and Tenure, where she relished seeing the many gifts faculty bring to teaching.

By far, Jane's gift has been her compassion for students and colleagues. According to many students, it was unknown how high a score a faculty could obtain on "Rate Your Professor.Com" until Jane. Jane shared her outstanding gift of maintaining excellence in nursing balanced with kind regard for everyone. It was well known Jane did not have a calculator and could compute sophisticated medical calculations off the top of her head. This allowed her to assist students struggling for perfection in this critical nursing area. Jane is truly deserving of Emeritus status.

COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

DATE: _____

SUBJECT:

Updating the Facilities Use Policy (No. 13-01) to reflect the use of alcohol in compliance with a liquor permit issued to the College by the Ohio Department of Commerce, Division of Liquor Control (DLC), applicable laws, and with appropriate College authorization.

BACKGROUND INFORMATION:

As part of the operational plan for opening Mitchell Hall, the College applied for and received a liquor permit in February, 2019. The D-5 permit was issued for part of the Eibling Hall premises (former location of the Hospitality Management Program). Currently, a transfer permit application is in process in order to transfer the D-5 permit to the Mitchell Hall premises, site of the School of Hospitality Management and Culinary Arts.

The revisions to the Policy define the term "alcohol" and clarify the use of alcohol in accordance with an annual DLC permit or as authorized by the College. Additionally, the revisions mandate compliance with applicable laws and DLC permit regulations concerning the purchase, handling, sale and furnishing of alcohol.

RECOMMENDATION:

That the Board of Trustees approve revisions to Facilities Use Policy No. 13-01 to comply with the Division of Liquor Control permit, applicable laws and appropriate College authorizations.

FACILITIES USE   Effective Month XX, XXXX
Policy 13-01
Page 1 of X

(A)   ~~Purpose:~~ As a publicly-funded institution of higher education, Columbus State Community College is responsible to its students and taxpayers for the appropriate and effective use of its facilities. The ~~c~~College shall allocate these resources for college and community functions that advance the ~~c~~College's mission.

        Rental or use of ~~c~~College facilities shall be in compliance with ~~the college's Non-Discrimination/Anti-Harassment,~~ COLLEGE Policy 3-43, DISCRIMINATION / HARASSMENT / RETALIATION.

(B)   Employee groups recognized by the President and registered student groups may use campus facilities at no charge.

(C)   Agencies and organizations may use campus facilities at a reasonable cost, provided space is available and the mission and goals of the agency are consistent with those of the ~~c~~College.

(D)   Alcohol (WHICH INCLUDES ALL BEER, WINE, SPIRITUOUS LIQUOR AND ANY TYPE OF ALCOHOLIC BEVERAGE) is prohibited in ~~c~~College-owned or leased buildings, or on ~~c~~College-owned or leased grounds and parking lots, unless THE FACILITY HAS OBTAINED A STATE OF OHIO ANNUAL LIQUOR PERMIT OR THE FACILITY IS authorized by the ~~President~~ COLLEGE'S DESIGNEE for an event~~, or purchased for resale by a college auxiliary enterprise with a liquor permit~~. ALL ALCOHOL MUST BE PURCHASED, HANDLED, SOLD AND FURNISHED IN STRICT ACCORDANCE WITH THE APPLICABLE LIQUOR PERMIT, COLLEGE POLICIES AND ALL APPLICABLE LAWS.

(E)   An agency or organization unaffiliated with the ~~c~~College but approved to use ~~the college~~ CAMPUS facilities may use the ~~c~~College's name only for reference to event location unless written approval for its use in some other way has been expressly granted by the President or ~~his/her~~ THEIR designee.

(F)   In extenuating circumstances, the President may waive provisions of this policy or related procedures, if doing so will advance the ~~c~~College's mission.

(G)   The President ~~shall~~ MAY establish procedures to administer this policy.

Last Effective Date(s): July 18, 2013, April 1, 2007, February 1, 2006, August 15, 1995

COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

DATE: _____

SUBJECT:

Making Central Ohio Stronger: The Columbus State Educational Facilities and Technology Plan

BACKGROUND INFORMATION:

Columbus State was founded (as Columbus Area Technician's School) in 1963 and most of its buildings and infrastructure were in place by the late 1970s. In the years since, Central Ohio, its employment landscape, and regional workforce needs have changed dramatically.

Technology and Industry Transformation
The half-century since the College's founding has marked a period of tremendous technological advancement, and the impact on industry has been genuinely revolutionary. Identifying well-prepared talent with the skills needed in today's tech-intensive workplace has emerged as the top challenge for regional employers.

Population Growth and Providing Opportunity for All
The population of the College's four-county service district has grown 64% since 1980, expanding from under a million residents to more than 1.6 million in 2018. The larger Columbus Metropolitan Statistical Area has a population of more than 2 million according to 2017 census estimates. The region has flourished economically—per capita income growth (not adjusted for inflation) in the Columbus MSA was 25% between 2010 and 2016, leading the state and outperforming the nation as a whole.

At the same time, the growing gap between the proportion of jobs requiring the workforce training and credentials delivered by the College and the proportion of Central Ohioans who are prepared for those jobs is troubling. As population growth accelerates—the Mid-Ohio Regional Planning Commission estimates that the region will reach 3 million people by 2050—Central Ohio will suffer without aggressive efforts to provide opportunity to all by expanding access to affordable, in-demand workforce education and training, and high-quality, debt-free pathways to bachelor's degrees.

A Plan to Fulfill Our Promise
In most respects, Columbus State is ideally positioned for this moment—academic programs are informed by greater employer engagement than at any point in the College's history, and a relentless focus on affordability and student success puts meaningful, employable credentials in reach for students and families that stand to benefit most. But maximizing opportunities for students and fueling industry growth are not possible in mid-20th Century buildings with outdated technology.

The *Educational Facilities and Technology Plan* outlines recommendations for a comprehensive overhaul of Columbus State's aging and outdated teaching facilities, infrastructure, technology, and physical plant. It builds upon the 2013 Master Plan, the comprehensive facilities and ADA assessments in 2017, and the most recent six-year capital plan submitted to the State. The College expects to implement this plan—which would be funded by a variety of sources—over a ten-year period, dramatically accelerating its positive impact on students, families, and the regional economy in the process.

<u>RECOMMENDATION</u>:

That the Board of Trustees accepts Making Central Ohio Stronger: The Columbus State Educational Facilities and Technology Plan as the capital framework of the College's student success and workforce education strategy for the coming decade.

COLUMBUS STATE
COMMUNITY COLLEGE

MAKING CENTRAL OHIO STRONGER

EDUCATIONAL FACILITIES AND TECHNOLOGY PLAN

September 26, 2019

Table of Contents

Introduction

Workforce development is the primary economic issue in Central Ohio and throughout the State. As the proportion of jobs requiring a degree, certificate, or meaningful credential beyond high school continues to rise, Columbus State Community College is increasingly critical to meeting industry needs and to the region's economic vitality.

>>*Columbus State is making Central Ohio stronger.*

Hundreds of Central Ohio employers depend on Columbus State to train their current and future employees. With more than 45,000 full- and part-time students served annually through credit courses, Columbus State is the largest community college and second largest college or university in the State of Ohio, based on the number of undergraduate credit students served.

The College is the region's number one engine for preparing students for in-demand jobs and meeting the growing and evolving workforce needs of the region. In fact, more than 80% of Columbus State graduates are employed in Central Ohio in fields like healthcare, business, manufacturing, public safety, information technology, and other technologies, making significant contributions to the well-being and strength of the region and its communities.

>>*Columbus State collaborates strategically to deliver what Central Ohio needs.*

A major focus of the College's work to prepare students for in-demand jobs has been to develop creative partnerships with employers that align instruction with labor needs. For example,

- Many small businesses and large employers have partnered with the College to create innovative approaches to teaching and learning that now serve as national models for workforce development.
- With leadership from the Columbus State Workforce Advisory Council, comprised of chief talent officers from 26 of the region's employers, Columbus State has made significant strides in advancing student opportunities in key regional growth sectors such as computer science, advanced manufacturing, and healthcare-related fields.

The College also collaborates with educational institutions in the region through Regional Learning Centers that are strategically located around the perimeter of Columbus' outer belt. These locations provide access to each of the four quadrants of Columbus State's service district (Franklin, Delaware, Madison, and Union counties) and allow the College to better meet the specific workforce needs of these communities.

>>*Columbus State is committed to access and affordability.*

The College is the region's most affordable option for post-secondary education, with 76% of graduates leaving Columbus State with no student debt. Columbus State offers certificate

programs and associate degrees and provides an essential pathway to affordable bachelor's degrees at The Ohio State University and other public and private universities. Additionally, more than 7,000 high school students are served each year through the College Credit Plus Program, allowing these students to simultaneously earn both high school and college credit at no cost to them or their families.

A commitment to open access draws students from all backgrounds. About 30% of Columbus State students identify as students of color. More than 60% are nontraditional-aged students, enrolling at age 20 or later. Many are the first in their families to attend college and more than a third of financial aid applicants demonstrate the highest levels of financial need. Over 75% enroll part-time and the majority work more than 20 hours per week while also juggling family responsibilities.

>>***Columbus State has been recognized for delivering student success results.***

In 2012, the College was designated an Achieving the Dream (AtD) institution, joining a national network of two-year colleges focused on evidence-based innovation to improve outcomes for first-generation students, students of color, and low-income students. In 2015, the College was recognized as an AtD Leader College, and in 2019 Columbus State was awarded the Leah Meyer Austin Award—the highest honor an AtD college can earn—for its work to narrow achievement gaps and realize significant gains in course completion, retention, and graduation. Awarded annually since 2009, only 18 of the nation's 1,000-plus community colleges have earned this distinguished honor. The College's successes are best illustrated in its graduation results—the May 2019 graduating class was the largest and most diverse in Columbus State's history.

>>***Columbus State is a good steward of its limited resources.***

Recognizing that an effective learning environment should mirror the workplace, Columbus State has made investments to maintain and improve its facilities as State funding has been available and with limited local resources. This work has included making improvements to various classroom and lab spaces along with upgrades to technology and equipment.

Mitchell Hall, a new building housing the School of Hospitality Management and Culinary Arts, opened recently. Financed through an extensive public-private partnership, it has significantly elevated the standard for space that inspires students, engages employers, and embraces an approach to instruction that is grounded in the demands and direction of industry. But these improvements represent a fraction of what is needed to more effectively train and educate students for the full range of industry and employer talent needs in the region. The average age of the Columbus Campus' buildings is 45 years old and the costs of addressing a deteriorating infrastructure and managing safety systems leave little funding to modernize classrooms and learning spaces.

>>Columbus State's continued strength is essential for Central Ohio.

To keep pace with the educational needs of today and tomorrow, Columbus State has developed an essential Educational Facilities and Technology Plan designed to meet the educational and training needs of students, employers, and the region.

This plan aligns people, processes, and facilities around the student experience and addresses issues on Columbus State's campuses in the City of Columbus and Delaware County as well as its Regional Learning Centers. It is focused on ensuring that students develop the skills they need to be successful in modernized learning environments that mimic the workplace and ignite the student's desire to learn by providing the type and quality of space suited to their academic areas of focus.

To develop this plan, Columbus State carried out a comprehensive process of discovery and evaluation:

- A Master Facilities Plan was approved by the Board of Trustees in 2013, providing strategic direction and guiding principles.
- Formal assessments completed in 2017 examined infrastructure needs in College buildings, including HVAC, roofs, elevators, and ADA accessibility.
- Online surveys of employees and students and telephone interviews with College leaders were conducted in 2018 that resulted in feedback from 1,500 people.
- Starting in June of 2019, in-person engagement sessions were held with over 325 administrators, faculty, students, staff, and community partners. These interactive sessions included a leadership strategy session, a College-wide town hall, and 20 smaller workgroup sessions that focused on the facilities improvements needed for effective instruction and student support; for safe, productive, and collaborative working environments; and to identify increased opportunities for students by working strategically with partners at the College's regional locations.

Appendices A through E include additional details on the engagement sessions and the feedback received as well as other inputs that informed this plan.

The input over the past year informed the recommendations of this plan, which identifies and prioritizes capital needs with the following key goals in mind:

- Redesign and renovate classrooms, labs, and other educational facilities so students can learn and train in modern environments that mirror the workplace;
- Repair aging and inefficient facilities and address deferred maintenance;
- Relocate key student success resources to align services and maximize accessibility, utility, and convenience for busy students; and
- Ensure the safety of the College community, the integrity of essential service spaces, disability access, and resource availability for all Central Ohioans across College locations.

The plan includes recommendations totaling $441 million to modernize Columbus State's educational facilities. The right plan for today and tomorrow, it is detailed, cost-effective, and will provide up-to-date educational facilities and technology in a safe and secure setting. The plan's recommended projects that follow are summarized in a table on page 21.

Proposed Educational Facilities and Technology Plan for Columbus State Community College

1. In-Demand Jobs and Classroom Modernization

According to Emsi, a leading provider of labor market data for professionals in higher education, economic development, workforce development, talent acquisition, and site selection, the six top industries in Franklin, Delaware, Madison, and Union counties for job growth in quarter 3 of 2019 are:

- Healthcare and Social Assistance,
- Transportation and Warehousing (Logistics),
- Construction,
- Government,
- Finance and Insurance, and
- Accommodation and Food Service.

While information technology is not cited by Emsi as a specific industry designation, many of the jobs in these industries are IT intensive. This is especially true in healthcare, finance, and insurance. With a dedicated focus on engaging employers to effectively develop talent for the region's workforce, Columbus State is well positioned to be a major contributor to addressing the needs of these growing industries. In order to adequately prepare for these in-demand jobs, students must learn and train in modern instructional spaces that mirror workplaces.

Excluding the just-opened Mitchell Hall, the average age of buildings on the Columbus Campus is 45 years old, leaving many classrooms and labs in need of significant upgrades. Limited resources have been prioritized to make important improvements to the classrooms and labs in most need of attention, but it is important to raise all instructional spaces to the level of quality needed for effective education and job preparation. This plan's recommendations include an estimated $57 million in classroom renovations and technology enhancements.

Many of Columbus State's students are the first in their family to attend college, or are returning students who attempted college earlier in their lives and did not complete. Educational environments that are welcoming, inspiring, and empowering make a difference to all students, especially those who may lack confidence. This is particularly true in the classroom.

The quality of instructional and non-instructional spaces on campus has a direct impact on a student's ability to learn and shapes their sense of belonging to the College and ultimately to their field of study. Examples of upgrades in this context include flexible and better lit work spaces, and equipping classrooms with varied writable surfaces to encourage collaboration and creativity.

New spaces will also house a growing and diverse portfolio of non-credit programs. These programs are designed for rapid response to community and industry needs, to help citizens in distress quickly acquire employable skillsets, and to help employers re-skill incumbent workers in IT and other rapidly evolving fields. Demand is growing in areas as diverse as English as a Second Language and Amazon Web Services cloud technology training.

Fulfilling the recommendations that follow will provide for:

- Teaching and learning environments that emulate the high-performance workplace and reflect the needs of rapidly-changing industries;
- Modern classrooms and labs with consistent standards of quality and access to instructional tools so that faculty are unhindered in their instructional approach;
- Science and other instructional labs that provide advanced equipment and hands-on learning experiences, and the flexibility to facilitate both lectures and lab experiences in a single location;
- Contemporary technology and equipment, adaptable to meet rapidly changing industrial needs;
- Consistent, comprehensive, high-speed wired and wireless internet access, and accessible power sources for charging mobile technology;
- Flexible, configurable learning spaces that allow for active and collaborative learning; and
- Cross-disciplinary collaboration, realized by locating complementary disciplines in proximity to each other.

Recommendation 1.1
Create a state-of-the-art, multi-disciplinary Center for Emerging Technologies, providing a collaborative learning environment to prepare students for jobs of the future.

Columbus State faculty and staff have been very successful in winning competitive grants statewide and nationally, and in attracting private investment to build strong programs in IT and related fields. These programs, however, are housed in facilities that are inadequate both physically and technologically, impeding growth and innovation.

A Center for Emerging Technologies will introduce a learning environment for students, faculty, and employers to interact and collaborate directly in the development, creation, display, and review of projects. The vision is a high-energy, cooperative setting that is highly responsive to rapidly evolving needs in cybersecurity, software development, cloud technologies, data analytics, mobile applications, logistics, and other emerging technologies. The Center will enable employers and students to work side-by-side, accelerating and expanding the College's successful experiential learning strategies. Employers will rotate in and out of the space and will be invited to participate in the design of the Center.

The Center will be built on the principle of "learning on display." Prospective students will have the opportunity to explore new technologies and their impact on emerging career paths and work environments. The Center will also serve as an incubator for testing and proving new academic program concepts before integrating them into permanent academic spaces.

Recommendation 1.2

Develop a Smart Mobility and Automotive Technology facility to enable the College's automotive program to focus curriculum on intelligent and flexible transportation systems and better connect to projects and employers in Ohio.

As the automotive industry rapidly changes to embrace smart mobility, this facility will position the College to be a leader in education and training for the next generation of automotive repair technologists and technicians. In the wake of the national movement toward making transportation systems more intelligent and flexible, Ohio—especially Columbus and the Central Ohio region—stands out as an innovator, with the presence of major industry leaders such as Smart Columbus, DriveOhio, and the development of the U.S. 33 Smart Corridor.

Specifically, this recommendation will create a facility in which students will learn the skills and competencies to diagnose and repair increasingly complex vehicles and transportation technologies. Expanded space and technology investments are required to support programs preparing students to maintain electric and alternative fuel vehicles, self-driving cars and other autonomous vehicles, and complex and connected transportation systems. The facility will also enable expansion of manufacturer-sponsored programs to complement the College's successful Ford ASSET program and ASE Master Automotive Technician credential through the National Institute for Automotive Excellence.

Recommendation 1.3
Realize instructional space and technology improvements to support **Advanced Manufacturing and Robotics** education incorporating the flexibility necessary to accommodate training needs for a rapidly evolving industry.

According to JobsOhio, it is now more important than ever to "embrace new ways of making things with additive manufacturing, automation, advanced materials, and other new technologies." Ohio continues to position itself as a national leader in manufacturing innovation and the State remains one of the largest manufacturing economies in the country. These facility and technology improvements will position Columbus State to be a robust partner as this field advances.

Specifically, this recommendation includes leading-edge engineering and robotics labs, large high-bay space for prototypical manufacturing processes, and flexible space that can accommodate change in the industry, employer engagement, and support growth in the programs.

Recommendation 1.4
Develop improved spaces for **Construction Science Technologies and Skilled Trades** programs that meet modern standards and accommodate the specific and unique facility and equipment needs of educational and training programs for this industry.

Construction Science Technologies and Skilled Trades are programs that need sufficient space and modern facilities as market demand continues to drive industry growth. The College offers programs in:

- Construction Management
- Facilities Maintenance
- Architecture
- HVAC
- Surveying
- Horticulture
- Landscaping
- Skilled Trades (includes electrical, plumbing, carpentry, and welding)

Construction Science Technologies and Skilled Trades are fields that offer a range of progressive credentials and certificates, State-required building certifications, as well as degrees that provide students opportunities for higher incomes as they advance through their careers, facilitating upward economic mobility.

Specifically, this space will include large, high-bay labs that accommodate project-based, hands-on learning in a safe environment. It will promote real-world experiences of cross-program interactivity with viewing areas and collaboration. As needed, spaces will easily flex from traditional classrooms to laboratories so that students can immediately apply what they've learned. Employers will also benefit from these upgrades as a skilled, job-ready workforce will be available for this in-demand industry.

Recommendation 1.5

Upgrade and modernize space and equipment for **Health Sciences** to allow for the expansion of existing programs and the development of new ones. Proposed initiatives will accommodate medical simulation and other modern instructional methodology in fields that require clinical experiences.

Healthcare is the fastest growing industry in Columbus State's four-county service district, according to Emsi, resulting in a significant demand and major opportunity for the College to expand programs for this industry. The College's programs in nursing, dental hygiene, allied health, health technologies, and pre-professional fields are currently space and lab constrained. High-demand programs such as medical imaging, respiratory therapy, and surgical technology have become technology intensive. Investments in these and other programs will ensure high-quality learning experiences and expand capacity in high-growth fields.

One of the major challenges facing health sciences programs is a lack of clinical sites for students to observe real-world circumstances and apply what they have learned. For example, the nursing program requires a certain number of observational clinical experiences, traditionally available only in healthcare settings but now possible to deliver through simulations and debriefing. With updated technology, the College can provide a valuable supplement to the learning experience on site, reducing the number of clinical sites needed, thereby allowing the programs to serve more students. Adding science labs is also recommended; lab limitations presently create bottlenecks that risk slowing student progress toward completion of degree and certificate programs.

The recommendation also includes spaces for health and dental clinics, which will serve students and the larger community. The clinics will provide basic care such as dental screenings, cleaning and x-rays, blood pressure and respiratory rate checks, and blood glucose readings. These clinics will provide interdisciplinary, collaborative, real-life learning experiences for students, and opportunities for innovative partnerships with employers and community agencies.

Recommendation 1.6
Upgrade and modernize space and equipment for **STEM (Science, Technology, Engineering, and Mathematics)** fields to enhance the transferability and academic excellence of pathways supported by STEM and to bring related STEM programs in better proximity to each other, facilitating multi-disciplinary collaboration.

STEM programs are interconnected. Engineering programs teach the scientific and mathematical concepts that engineering technology programs apply directly in the workplace. Computer information science and data analytics serve every STEM career. Nursing and dental hygiene programs require the same state-of-the-art laboratories and top-of-the-line safety features as those in pre-med and bioscience programs.

Such STEM-related pathways require spaces that promote teamwork, hands-on experiences, and experimentation. Labs outfitted with computers, simulators, and other instrumentation promote programmatic, shared learning experiences in mathematics, chemistry, anatomy and physiology. Technological infrastructure with proper bandwidth and capability is required for advanced applications. This recommendation proposes to upgrade and modernize STEM instructional spaces to meet the needs of in-demand STEM careers and strategically cluster them in closer proximity to one another so that learning for everyone will be on display.

The College is the recipient of multiple STEM-focused grants, extending opportunities to students who are under-represented in STEM fields. Upgraded space will give increased exposure to in-demand careers for these students.

Recommendation 1.7
Establish a **Public Safety Academy** that brings fire science, police, and Emergency Medical Services (EMS) programs together in a location that provides for integrated training and instructional opportunities that better simulate real-life emergencies.

Safety and emergency responses are high priorities for the region and this academy will help meet the very specialized needs of these programs, regional public safety agencies, and continuing education training for incumbent workers. Currently, there is significant need for instructional spaces, training environments, and equipment to accommodate these programs.

The space will include a multi-story burn building; a driving track; an above-ground trench training area to practice confined space rescues; shared simulated residential, commercial and hospital spaces; and a training tower. Technological advances will include virtual reality training simulations, sensory overload simulations, and large-scale testing rooms. Students also require high levels of physical fitness, so the facility will include fitness training spaces.

Recommendation 1.8

Upgrade spaces for **Arts and Digital Design** and locate these various art disciplines closer together to realize an integrated creative hub.

Upgraded and more modern space for arts-related programming will provide students the tools and experiences they need to succeed in emerging job opportunities in arts, culture, and design. Columbus State is in the heart of the Creative Campus and the Discovery District; having programs such as art, drawing, painting, music, digital design and graphics, digital painting and photography, interactive media, creative writing, journalism, dance, and theater all in proximity to one another will encourage greater participation and collaboration. Such spaces will enable expansion of successful student-run entrepreneurial ventures such as Studio 413, providing practical, multi-disciplinary learning experiences.

The proposed renovations will also provide a greater opportunity to partner with arts-related organizations in the community—BalletMet, Columbus College of Art and Design, the Columbus Museum of Art, the Lincoln Theater, and many others—enabling the College to host more community events that benefit both the College community and the community at large. Specifically, these improvements will include instructional, studio, performance, and gallery space that introduce students from all areas of study to the arts programming available on the Columbus Campus.

2. Deteriorating Infrastructure

As stated previously, excluding Mitchell Hall, the average age of the buildings on the Columbus Campus is 45 years old. Despite efforts to invest in necessary upkeep, the buildings are in need of significant infrastructure repairs, including plumbing; ADA accessibility; roofs; electrical systems; security systems; and heating, ventilation, and air conditioning systems. While repairs are targeted to those issues that pose the most urgent risk to safety and/or failure, keeping up with even these most immediate needs is increasingly difficult.

To better understand these issues and target limited resources where they are needed most, the College commissioned two studies to assess building conditions and ADA needs. Based on these studies and additional analysis by staff, it is estimated that the College needs to address $74 million of deferred maintenance, $22 million of IT infrastructure upgrades, and $8 million of ADA improvements within buildings and on campus grounds over the next ten years. This magnitude of need cannot be addressed with the limited capital resources currently available to the College. Without increased and accelerated investments to address the deteriorating infrastructure, repair costs will continue to escalate and necessary investments in instructional technologies and active and collaborative learning spaces that mirror the workplace will not be possible, damaging educational and economic prospects for students and the region.

For example, the College recently redirected $1.5 million in State capital funding intended for classroom upgrades to fix underground tunnels situated under sidewalks that were determined to be unsafe. Safety issues of this sort must be addressed but directly hinder the College's ability to deliver upgrades necessary to establish modern, industry-relevant instructional spaces. The result is that faculty often teach in outdated spaces, student learning suffers, and employers are challenged to fill positions that keep the region's economy healthy.

While such repairs to deteriorating infrastructure are needed across the entire College and embedded within all recommended projects, the plan includes two specific recommendations (2.1, 2.2) that exemplify how resources would transform deteriorating infrastructure into more efficient and effective learning spaces for students and more collaborative and engaging spaces for faculty and staff to interact with students and other partners.

Recommendation 2.1
Upgrade the **west side of the Columbus Campus** to remove several small, deteriorating and inefficient buildings northwest of the Center for Workforce Development and replace them with new learning environments.

Upgrading the west side of the Columbus Campus will allow many of the most deteriorated, outdated buildings at the College to be replaced with more modern, effective learning environments, in the same way a group of such buildings was cleared in the early 2000s to make way for the Center for Workforce Development. Upgrading these existing buildings would be more costly per square foot than demolishing and building new. With Columbus State's Columbus Campus so densely populated in a relatively small area of downtown, revitalizing this area will allow the College to use land resources more efficiently while also giving the College the opportunity to grow and meet future workforce demands.

Recommendation 2.2
Address **deferred maintenance needs** in three of the College's oldest buildings – **Aquinas Hall** (94 years old), **Franklin Hall** (41 years old), **and Madison Hall** (51 years old). Aging buildings are also addressed in other recommendations.

Columbus State has 19 buildings over the age of 40 and this recommendation will address three of them. Such buildings have outdated mechanical and electrical systems that need to be replaced. The interior space layouts are not conducive to collaborative working environments and require complete reconfiguration.

3. Student Success Supports

The Ohio Department of Higher Education has established a goal to realize a 65% degree, certificate, or other postsecondary workforce credential attainment rate for Ohio's working adults by 2025. JobsOhio projects an estimated 137,000 open positions each year in Central Ohio across all occupations through 2026. Without a skilled workforce to fill these in-demand jobs, the Central Ohio region will suffer. The Central Ohio Compact, a collaborative led by Columbus State convening local education, government, business, and economic leaders, has embraced this 65% goal for the Central Ohio region but it will not be met without providing targeted and relevant interventions to students that address the challenges many Columbus State students face.

Columbus State has introduced more than 75 student success interventions since Autumn of 2014, and data reveal that the more interventions in which students participate, the greater educational success they realize. Interventions—like mandatory orientation and timely system notifications that direct students to tutoring opportunities when they are falling behind—have helped to significantly close achievement gaps. However, many students still struggle to maintain momentum in their educational pursuit. When asked why, they cite challenges like their inability to juggle jobs, family, and school or financial challenges such as food insecurity, unaffordable or unavailable childcare, or lack of transportation. In fact, over 75% of Columbus State students attend part-time and face these types of challenges. To continue the progress Columbus State has already made, these additional challenges must be addressed by introducing improved facilities that accommodate these critical services such as:

- *Shared space for representatives from community and social support agencies to work together with Columbus State representatives to address students' non-academic barriers.* The College currently partners with the Franklin County Department of Jobs and Family Services and Catholic Social Services, providing space for case workers to work collaboratively with the College's student support staff. Partnerships of this type must increase if these barriers for students are to be overcome, but additional space like this is needed.

- *Academic and non-academic spaces that are designed to be easily navigated, accessible, efficient, comfortable, and when appropriate, private.* For example, due to current space limitations, students struggle to access academic tutoring because it is not centralized. Additional spaces are needed for students to study, collaborate on projects, and socialize with other students within their area of study or who share similar experiences or characteristics. Columbus State students include veterans, international students and students for whom English is a second language, first-generation college students, students of color, and many other diverse populations whose success may be at risk due to limited social or financial resources. Connections and relationships established within

student organizations provide the support and sense of belonging students need to pursue and successfully reach their education and employment goals.

- *Expanded space and technological infrastructure for open computing.* Columbus State provides more online learning opportunities than any college or university in Central Ohio, according to the most currently available data. Many of these students access online instruction on campus because they complete work between classroom-based classes or do not have high-speed Internet access at home. When the College renovated the library in 2010, its open computing space quickly became a critical student support hub, particularly for online students. It is now far beyond capacity, especially at peak times. Replicating and improving these spaces will improve success rates for busy students.

The following student support recommendations will allow the many initiatives that have proven successful in closing achievement gaps to have even greater impact.

Recommendation 3.1
Support facility improvements and the consolidation of student services to create accessible and coordinated Student Success Hubs that align services for connection and entry and provide accessible, high-quality spaces for academic and non-academic supports (like financial advising) at every stage of the educational experience.

The vision is to have one primary hub that provides all services needed by a student first entering the College. Examples of such services would include admissions, entry and career advising, financial aid, testing, and specialized supports for students including those with disabilities, veterans, and international students. All of these services may not necessarily have office space in the main hub; they might, instead, have dedicated space with representatives available to students. These spaces will also be organized in close proximity so that students can easily locate and navigate between them.

Research shows and Columbus State's students have demonstrated that their course completion and success in meeting academic goals is correlated with the accessibility and use of support services. Such supports will be logically and conveniently located on other parts of campus through smaller support hubs and will include financial advising, disability services, academic advising, career counseling, and more.

These student service hubs will provide increased capacity to partner with community, social service, and workforce organizations. Such partnerships help address food, housing, transportation, childcare, healthcare, and other barriers, promoting the financial stability necessary for students to succeed.

Finally, Columbus State students need places to study, eat, socialize, and store their belongings between classes. The success hubs will include spaces that support these needs, such as study lounges, spaces for student clubs and organizations, and storage lockers.

Recommendation 3.2
Establish a **dedicated tutoring space** in a centralized campus location.

Tutoring benefits thousands of students per year; data demonstrate that students who are tutored succeed at greater rates than those who are not. In key gateway courses, including English, mathematics, and some business courses, success rates for students receiving tutoring are 8 to 10 percentage points higher than their non-tutored peers. Participants in the engagement sessions consistently echoed the need for a dedicated tutoring space on the Columbus Campus. Currently, tutoring occurs in many places across campus and while students utilize these services, many do not know where to go for assistance.

Recommendation 3.3
Establish a new **Transfer and Career Center** to better advise and prepare students planning to transfer to other institutions or transition to the workplace.

As students progress through their academic careers, they need guidance to ensure they are on a path to successfully and efficiently transfer to universities or have the skills necessary to successfully transition to the workplace. The Transfer and Career Center will co-locate these services so that regardless of which path a student chooses, they will have the support they need. The Center will be staffed by Columbus State employees with the expertise to counsel students. It will also allow for partner institutions and employers to rotate in and out of the space so the students will have the access to these organizations as needed.

4. Columbus Campus-Wide Needs

Essential campus-wide spaces include operational and administrative areas, office and meeting spaces, retail spaces, the Police Department, and the grounds outside of the buildings such as parking, sidewalks and greenspace. Like classrooms, labs, and student support spaces, these spaces must also be maintained. Employees provided helpful feedback during engagement sessions about how campus upgrades would improve safety, accessibility, and operational efficiency. For example, administrative offices are currently spread across multiple locations and often not conducive to collaboration, resulting in lost productivity.

Faculty and staff provided input on workplace improvements that would better enable them to work with students. Faculty indicated that their offices should be located near the academic programs they support making it easier to meet with students. Flexible office and meeting

space should be provided for adjunct professors to meet with students and to safely store their belongings. Staff who provide support to students indicated that their spaces should provide for areas that allow sensitive matters (such as financial or mental health issues) to be addressed privately. Also, office upgrades should include transparent doors and windows and provide for secondary means of egress to enhance safety.

The most frequently mentioned concern about the campus grounds was parking. Land controlled by Columbus State provides parking not only for Columbus State students, faculty, and staff but also for over 100,000 visitors each year coming for testing, conferences, campus visits, sporting events, and other activities. The College has studied parking over the last several years and in 2017 completed a comprehensive parking analysis for both the College and Creative Campus neighborhood. Appendix E provides a brief summary of findings and recommendations.

The following recommendations address key campus-wide needs for the Columbus Campus.

Recommendation 4.1
Support **core campus improvements,** including wayfinding, art, landscaping and grounds, sidewalks and pathways, safety systems, and accessibility.

Columbus State locations must be safe, engaging, and easy to navigate to ensure that students, employees, and visitors feel welcome and secure. Improvements to grounds and other exterior areas—typically deferred due to resource constraints—are needed to ensure that Columbus State is an inviting place.

This recommendation includes improvements to sidewalks, pathways, and disability access structures. For example, better lighting, emergency blue light telephones, and safe crosswalks at key intersections (especially for crossing Cleveland Ave. and Spring St.) will be prioritized. Improved wayfinding will ensure that students and visitors can more easily navigate College locations, resources, and events.

Recommendation 4.2
Improve **parking** by fixing existing parking structures and by adding a new parking garage to ensure parking availability (particularly during peak course activity periods) and to free surface areas for a variety of purposes, including the addition of green space.

Parking was mentioned in every engagement session held on the Columbus Campus. The inability to quickly and easily find parking causes frustration for students—at times contributing to late arrival for class—and for College visitors.

A new parking garage situated on the perimeter of campus will allow for easy access and alleviate congestion on roads located in the central part of campus. It would also improve operations and allow for better management of demand. The College will further manage demand by promoting alternative mobility options and strive to utilize other parking in the neighborhood to limit campus-core parking resources for academic uses and campus activity centers. Also, additional parking for bicycles, charging stations for electric vehicles, and other accommodations for alternative transportation are included in this recommendation.

Recommendation 4.3
Improve space utilization by consolidating and relocating administrative functions presently occupying valuable space in areas key to learning and student success and move employees out of leased spaces and sub-standard working environments.

Offices and collaborative spaces are critically important to the College's operations and supporting students. This recommendation will better centralize administrative offices like the IT Department that is currently spread throughout the Columbus Campus. It is assumed that these administrative functions will be located on the perimeter of campus outside of the academic core, thus improving the flow of services directly provided to students. This recommendation also includes removal of the mobile unit located on the southeast side of campus that currently houses the Telephone Information Center (TIC). These TIC employees will be moved to new or renovated building spaces thus improving their working environment.

Recommendation 4.4
Renovate and upgrade essential service spaces including the Police Department and shipping and receiving locations.

The Columbus Campus includes a number of essential spaces that serve very specific needs, including retail spaces, the Police Department, and shipping/receiving locations. This recommendation assumes upgrades to the Police Department to ensure facilities and equipment are up-to-date so that officers can continue to keep students, faculty, staff, and visitors safe. The recommendation also envisions a more centralized shipping/receiving location away from student services to eliminate hazardous and unsafe conditions for students and to improve operational efficiencies.

5. Delaware Campus

Columbus State's Delaware Campus is located in the fastest growing county in the State of Ohio. Large industries in this county include healthcare and social assistance, finance and insurance, and retail trade. The campus currently offers predominately first-year academic programming for students interested in pursuing bachelor's degrees. Early childhood development and education, computer science, and the Exact Track accelerated Business Program are all featured at the Delaware Campus.

The next phase of the academic plan at the Delaware Campus includes destination technical programs and more robust course offerings to ensure the ability to complete Associate of Arts and Associate of Science degrees on site. Shorter-term priorities include expanding science labs and adding computer labs for computer science and other technology-driven programs. Such upgrades as well as partnerships with employers, colleges and universities, and other community organizations will be critical to meeting the education and workforce needs of this community.

Three engagement sessions were held at the Delaware Campus, two with faculty and one with students, to identify existing facility needs and future opportunities. A top priority mentioned by both faculty and students was the proximity of faculty and advisor offices to students. Student access to faculty is currently limited both by the small facility that houses faculty offices and the physical separation of faculty offices from classrooms and labs. See Appendix D for additional feedback shared at these sessions. The following recommendations highlight key priorities at the Delaware Campus, but planning is in the early stages.

Recommendation 5.1
Make **current campus upgrades** by updating classrooms and labs and addressing deferred maintenance at Moeller Hall as well as make improvements to campus safety.

Since opening in the summer of 2010, Columbus State's Delaware Campus—anchored by Moeller Hall—has served students and the Delaware region well. To keep pace with the needs of the State's fastest-growing region, upgrades are recommended, including:

- Upgrading and modernizing classrooms and labs based on academic programming and student needs to improve student learning and allow for the growth of academic and co-curricular programs;
- Addressing deferred maintenance issues at Moeller Hall;
- Making safety improvements to the campus, including constructing an access road that will connect the two parking areas on the campus. This will not only provide improved campus navigation for faculty, staff, and students, it will also improve safety by

providing more than one entrance/exit to the campus and allowing drivers to avoid a high-accident intersection at the current U.S. 23 entrance to the north parking area.

Recommendation 5.2
Add a **new academic building** to the Delaware Campus to create space and capacity to allow students to complete degrees and certificates on site.

Presently, most degree and certificate programs started on the Delaware campus must be completed at other College locations or online. Delaware students are clear in their desire to take all required classes in Delaware. A new academic building will make this possible. The planning process for a new academic building will enable deeper partnerships with employers, educational institutions, and the community.

6. Regional Learning Centers and Community Partnerships

Many of Columbus State's students live in first- and second-ring suburbs and differ in their ability and/or willingness to commute to meet their educational and workforce training needs. Appendix F provides a heat map demonstrating where Columbus State students currently live. Each suburban community within Central Ohio also has unique industry concentrations and therefore unique needs for those communities to thrive economically. Columbus State must be able to provide affordable, relevant education and training for those communities and employers that best meet their needs.

Currently, the College's Regional Learning Centers serve as community learning hubs that are strategically located throughout Central Ohio, providing access to each of the four quadrants of Columbus State's service district of Franklin, Madison, Union, and Delaware counties. Meeting the workforce needs of each of these areas will require strengthening existing partner relationships, as well as identifying new partners.

To begin determining how educational programming should evolve in each location, community engagement sessions were held in three of the areas where the College currently has Regional Learning Centers. Appendix D includes highlights on the opportunities identified in initial conversations at the Regional Learning Center locations of Dublin, Reynoldsburg, and Westerville. More informal conversations have taken place with representatives in the southwest region as well. In addition to these conversations, an academic plan is under development to inform future programming and facilities needs at the Regional Learning Centers.

Recommendation 6.1
Invest in Regional Learning Centers to support industry-essential programs and address community workforce needs.

Facilities and equipment investments at each of the Regional Learning Centers are recommended to provide students with greater opportunities for career development and to meet the employer demands in local communities. A few opportunities discussed at the community engagement sessions include:

- Expanding the College Credit Plus Program at these locations, which will allow high school students to satisfy graduation requirements while simultaneously earning college credit.
- Adding academic pathways that allow students to earn debt-free associate, bachelor's, and even master's degrees. Such opportunities are possible if educational facilities and programming are aligned to student and employer needs.
- Further establishing Regional Learning Centers as community learning hubs to help local residents (particularly adult learners) earn credentials designed to meet the needs of community employers and to serve as brick-and-mortar sites for students in online programs to collaborate, study, and engage with faculty and employers.

For a summary of opportunities discussed at each community engagement session, see Appendix D. Because conversations and analysis are ongoing, specific recommendations are still in development.

Conclusion

The projects in this plan total $441 million and will make Central Ohio stronger by improving Columbus State's ability to prepare students for in-demand jobs and advance the region's prosperity. Included across all recommended projects are upgrades related to much-needed deferred maintenance, up-to-date IT infrastructure, and improved ADA accommodations. The modernized, engaging classroom and lab spaces and accessible, inviting support spaces recommended in this plan will enable the College to dramatically accelerate its transformative impact on lives, propel Central Ohio forward, and excel in delivering on its mission *to educate and inspire, providing our students with the opportunity to achieve their goals.*

The table on the following page summarizes the recommended projects for this comprehensive Educational Facilities and Technology Plan.

**Making Central Ohio Stronger** **Educational Facilities and Technology Plan**

Recommended Projects*	Cost Estimate	Short Description
1.1 Center for Emerging Technologies	$ 30,000,000	Create collaborative, multi-disciplinary learning environment for faculty, students, and employers
1.2 Smart Mobility and Automotive Technology	12,900,000	Develop facility for automotive program that allows for repairing the next generation of transportation vehicles
1.3 Advanced Manufacturing and Robotics	22,200,000	Improve instructional spaces to meet modern standards for 21st century manufacturing
1.4 Construction Science Technologies and Skilled Trades	11,400,000	Develop safe, modern space for programs like construction, architecture, landscaping and the trades
1.5 Health Sciences	30,600,000	Upgrade instructional spaces that mirror the workplace and expand technology access for medical-related fields
1.6 STEM (Science, Technology, Engineering, and Mathematics)	36,600,000	Upgrade and modernize classrooms and labs for all STEM (science, technology, engineering, mathematics) areas
1.7 Public Safety Academy	19,500,000	Establish a new academy to effectively train new and incumbent fire fighters, police officers, EMS and other first responders
1.8 Arts and Digital Design	29,100,000	Upgrade arts programming spaces that are situated in closer proximity to benefit both students and the community
2.1 West Side of the Columbus Campus	31,600,000	Replace deteriorating one-story buildings on the west side of Columbus Campus with up-to-date, efficient instructional spaces
2.2 Deferred Maintenance Needs - Aquinas Hall, Franklin Hall, and Madison Hall	36,500,000	Upgrade three of the Columbus Campus' oldest buildings
3.1 Student Success Hubs	37,700,000	Cluster and expand student support spaces to make them more accessible to students
3.2 Dedicated Tutoring Space	6,400,000	Establish centralized location for academic tutoring
3.3 Transfer and Career Center	4,500,000	Establish space for advising students on career paths and transfer opportunities to universities
4.1 Core Campus Improvements	10,300,000	Upgrade Columbus Campus to make it safe and accessible
4.2 Parking	27,700,000	Improve parking by adding a new garage and addressing repairs to the current garage
4.3 Space Utilization	14,800,000	Centralize administrative spaces to improve the flow of services to students
4.4 Essential Service Spaces	9,700,000	Upgrade specialized spaces like the Police Department
5.1 Delaware Campus - Current Campus Upgrades	12,800,000	Upgrade current facilities and improve safety on Delaware Campus
5.2 Delaware Campus - New Academic Building	36,900,000	Add a second academic building to enable students to complete degrees and certificates without having to leave the Delaware Campus
6.1 Regional Learning Centers - Community Workforce Needs	20,000,000	Upgrade facilities and equipment in regional locations to meet workforce and community needs
Total	**$ 441,200,000**	

*The above projects include estimated costs over 10 years to renovate and modernize classrooms and laboratories ($57M), fix the College's deteriorating infrastructure by addressing deferred maintenance ($74M), improve the information technology infrastructure ($22M), and make ADA improvements ($8M).

The projects included in the plan were informed by internal and external engagement sessions and many different analyses. As the College begins to sequence implementation of the plan and design each of the recommended spaces, careful attention will be paid to ensuring that any net new space can be well-maintained. For example, business plans are prepared by the College for any major renovations that result in new space. Similar planning will be needed at each stage prior to the implementation of the plan. In short, there is still much work to do.

Planning of projects will also need to be carefully sequenced to identify swing space for programs to be housed on a short-term basis. It will be important that swing space accommodations are addressed over the plan's implementation period so that instruction and student support services can continue to be effectively provided to students.

Appendix A
Inputs to Educational Facilities and Technology Plan Development

Following are inputs that informed the development of this plan:

- 2013 Master Plan Guiding Principles, which included the Delaware Campus –
  See Appendix B

- 2017 Formal Building Assessments – See Appendix C

- 2018 On-Line Surveys and Telephone Interviews – See Appendix C

- 2019 In-Person Engagement Sessions – See Appendix C for overview of sessions and
  Appendix D for a summary of feedback shared at the sessions.

- Other Inputs:
  - Economic and in-demand jobs data for the College's four-county service district which
    includes Franklin, Delaware, Madison, and Union counties
  - Industry sectors with the highest growth in each regional location where Columbus
    State has a presence
  - Preliminary reviews regarding how the operational budget will be impacted and
    consideration as to how new and renovated space will be maintained
  - A comprehensive parking analysis and strategy that was completed in 2017 for both the
    College and Creative Campus neighborhood. See Appendix E for a brief summary of the
    findings and recommendations of this analysis.

Appendix B
2013 Master Plan Guiding Principles

The Educational Facilities and Technology Plan will continue the work outlined in the 2013 Master Plan and will sharpen the focus on key areas of importance. The same guiding principles will carry forward in this work. A detailed description of each planning principle is included below.

Enhance the Learning Environment
- Student success principles and academic program needs will guide facility decisions.
- Formal and informal spaces that inspire student learning, enhance the visibility of academic programs, and expand the availability of modern classrooms and other teaching and learning spaces will be priorities.

Enrich Student Life
- The College will provide welcoming, safe, and comfortable spaces that meet the diverse needs of students and evoke a strong sense of place.
- Spaces will be designed to make it convenient for students and prospective students to navigate administrative and academic support processes.
- Purpose-built spaces for co-curricular activities, food service, recreation, housing, and other services will enhance student success.
- Space design also will take into account student needs that exist across the broad range of student ages, cultures and lifestyles, physical abilities, and working schedules that define the Columbus State student community.

Develop Strategic Partnerships
- Connectivity and active partnerships within the College and between the College and its neighbors, cities, and other governmental entities, school districts, universities and colleges, and others are essential.
- The College will seek like-minded partners to advance student success and workforce outcomes, share resources, pursue regional priorities in a collaborative manner, and maximize impact.

Use Resources Responsibly
- Environmental stewardship will guide design and priority decisions.
- Bikeways, bike corrals, and public transit will be integral means of access.
- Design principles will include compact and walkable campus environments and energy-efficient and sustainable solutions for College facilities and grounds.
- Structured parking is preferred over surface parking to maximize green space.

- New construction and renovations will be completed in an environmentally and financially sustainable manner.

Design for the Future

- The College will recognize the impact emerging technologies will have on building and facility needs, including classrooms and other learning environments, common spaces, and parking.
- The College will make efficient use of existing facilities and capital investments before undertaking building expansion. *
- The College will design flexible spaces to accommodate expected and unexpected needs.

Preserve Unique Character
- Design principles shall be applied consistent with the unique character of Columbus State's two campuses: the Columbus Campus, located in an urban environment, and the Delaware Campus, located in a natural setting accessible via a major thoroughfare.
- The College will be responsible neighbors in the civic and community structure of these two unique campuses.

*The only fundamental change to the 2013 Master Plan's original principles outlined above is the College's position on land acquisition. The College has recognized the need for additional space to meet student success and workforce development goals and ensure that properties on the perimeter of the Columbus Campus support what is in the best interests of the College and its students, faculty, and staff.

Appendix C
Evaluation and Engagement Process Overview

2017 Formal Building Assessments:

The following assessments were completed in 2017 to inform planning and target limited capital resources where needed most.

- **Building conditions:** Thirty-one buildings were assessed at three of Columbus State's locations, including both campuses. The assessments included thermal imaging of the building envelopes and a review of repairs needed to infrastructure, systems, and deferred maintenance. Needs were categorized in accordance with the urgency in which they should be addressed.
- **ADA assessment:** This accessibility assessment included a review of buildings and campus grounds at four locations, including the Columbus and Delaware campuses. The assessment specifically examined physical barriers and recommended structural improvements to eliminate such barriers.

2018 Online Surveys and Telephone Interviews:

Online surveys of students and employees and telephone interviews with College leaders were conducted in 2018 that resulted in feedback from 1,500 people.

- **Online surveys:** The College conducted an online survey of students, faculty, staff, and alumni in October 2018, which garnered 1,458 responses. These responses provided feedback to better understand key stakeholders' knowledge and perceptions of the facilities in which they learn, teach, and work.
  Telephone interviews: A cross-section of 42 faculty and staff participated in individual, in-depth interviews in July and August 2018. These interviews served as the first step to gather feedback and understand the strength and limitations of the College's current facilities, including technology.

2019 In-Person Engagement Sessions:

Input from students, faculty, staff, and administrators at the Columbus Campus, Delaware Campus, and Regional Learning Centers has informed the recommendations of this plan. In total, over 325 individuals participated in a series of engagement activities and over 1,200 individual comments were collected. Engagement activities have included the following:

- **Leadership Strategy Session.** This first session was held in early June 2019 and was a strategy session that included College leadership, engaging approximately 30 individuals including the President of the College, senior administrators, academic deans,

department directors, and others for a high-level discussion of capital needs and opportunities.

- **Town Hall Work Session.** In mid-June 2019, an all-College town hall was convened on the Columbus Campus, which drew over 100 participants from across academic disciplines and program groups. The President kicked off the session by asking faculty and staff to focus on positioning the College's facilities for the future and to think big about what was possible. Grouped in tables of eight with map-based activity sheets to record their comments, participants identified comprehensive needs including, but not limited to, instructional, maintenance, safety, technology, and common space. Over 600 individual comments were documented, summarized and analyzed in order to identify relevant themes surrounding buildings and programs. This information helped to shape subsequent program group work sessions and the recommendations in this plan.

- **Work Sessions.** Following the town hall, over July and August 2019, a series of 20 additional work sessions were held to gather input for the capital planning work. This included 14 program group work sessions for the following academic programs, non-academic programs, and student groups:
    - Academic Programs with Specialized Needs
    - Arts
    - Athletics, Sport and Exercise Studies, and Wellness
    - Business Programs
    - Computer Sciences and Art, Media and Digital Design
    - Departmental Offices and Meeting Space Needs
    - Health and Human Services
    - Public Safety Academy
    - Sciences (STEM)
    - Student Academic Support and Faculty Support
    - Student Leadership Groups
    - New Student Services
    - Student Well-Being Support Services
    - Student Groups and College Values Groups

    Six additional work sessions were held to reach the Delaware Campus and Regional Learning Centers:
    - Delaware Campus (3) – Two work sessions with faculty and staff and one with students
    - Dublin
    - Reynoldsburg
    - Westerville

The sessions were guided by questions specific to the facility needs on a range of topics including instructional and office space size and quality, technology and modernization of classrooms, opportunities to connect to employers and four-year institutions, opportunities for learning-on-display, physical proximity and connections between programs, the overall campus environment, wayfinding and signage, safety, ancillary space needs, and others. Notes were taken at each session to capture the comments and ideas that have and will continue to inform the work.

Appendix D
Feedback from 2019 Engagement Sessions

Columbus Campus:

Following are facility priorities that emerged from employees:
- Instructional spaces reflecting the modern workplace and convey a message to students that their field of study is a gateway to new opportunities, which puts them on a career path for advancement throughout their lives
- Facilities incorporating cutting-edge technology and equipment that reflects workplace environments so students can develop a strong familiarity with specific equipment and applications
- Instructional spaces that are flexible so they may be arranged into smaller learning spaces to allow for a seamless transition from lecture to lab and to allow for active and collaborative learning
- Facilities that put learning on display by showcasing faculty instruction, student learning, and student engagement, which will help students identify fields of study that interest them, understand what is possible within certain areas, and create the confidence to try something new
- Collaborative spaces in which students, faculty, and staff can work with employers, universities, and other community partners to provide opportunities for students to interact, explore careers, and obtain guidance about transferring to other institutions
- Shared space for representatives from community and social support agencies to work with Columbus State employees to provide students the support and guidance needed to address non-academic barriers that often interfere with their academic progression, such as food insecurity, financial instability, transportation, housing, and childcare
- Spaces fostering inter-departmental relationships and cross-disciplinary learning opportunities by placing similar academic and student support programs in better proximity to each other

Following are facility priorities that emerged from students:
- Parking structures and systems that reduce time for students to find a parking place and additional lighting in parking lots
- Safer means of crossing Cleveland Avenue to the Bookstore
- Additional non-academic supports, such as childcare service that allows children to be dropped off while students are in classes or meeting with students and faculty
- Clear wayfinding for students to find services available to them, tailored for students with different needs and varying abilities
- Improved HVAC in some buildings, particularly Nestor Hall

- Consistent access to technology, connection to WIFI from all Columbus Campus locations, and easier ability to remotely participate in instruction
- Additional quiet areas to study that include the capability to print
- Support areas designed for private conversations
- More areas for student groups and affinity organizations (like veterans) to meet
- Larger, brighter classrooms that allow for collaboration and are equipped with updated furniture that accommodates laptops and other mobile devices and educational tools
- More modern labs that include updated equipment

Delaware Campus:

Following are facility priorities that emerged from employees:
- Shared space for faculty and staff and common space for students (e.g., lounges, study rooms, quiet rooms) with charging stations, lockers, and other amenities to improve conditions for students on campus
- Improved classrooms to better integrate technology and allow for flexible learning environments
- Additional computer labs to support new and existing programs and provide greater access to community members
- More instructional and office space to allow for expansion of existing programs and the introduction of new technical programs (such as construction management) that may have a strong connection to local business partners and meet growing demand
- Expanded curricular offerings to allow more students to complete programs in their entirety on the Delaware Campus
- Space for adjuncts to work and collaborate
- Improved technology to remotely participate in meetings and courses held on the Columbus Campus

Following are facility priorities that emerged from students:
- Spaces in Moeller Hall that provide opportunities for full-time and adjunct faculty interactions through group meetings or office hours in spaces adjacent to the academic building
- Access to Columbus Campus courses through use of virtual-synchronized lectures between campuses
- Mobile, fluid, flexible classrooms that have increased access to laptops and electrical outlets to charge multiple devices
- Maximized utilization of science labs to increase natural science course offerings that fulfill degree requirements
- Gathering spaces for student groups that provide flexible table arrangements and storage spaces for supplies

- Improved food service space that allows for better student collaboration and socialization and improved food offerings
- Better utilization of land to provide gathering spaces, field spaces, event spaces, or outdoor classroom space

<u>Community Engagement Sessions:</u>

The following sessions were intended as introductory conversations about identifying opportunities at these regional locations.

- **Dublin:** This initial conversation included representatives from Ohio University, Dublin City Schools, Hilliard City Schools, and Columbus State. Opportunities identified included:
  - o Create a welcoming and accessible space separate from the home base of the high schools in these districts that would enhance opportunities for high school students to explore career opportunities. The concept has already proven successful in the school districts.
  - o Capitalize upon the exceptional regional growth and location along the City of Dublin's "Innovation Corridor."
  - o Foster pathways from high school to graduate-level programming, specifically in the academic areas of health sciences, business programs, computer science, hospitality management, and automotive technology.
  - o Build upon the work of the Central Ohio Compact (a regional strategy that has set a goal for 65% of Central Ohioans to have a postsecondary degree or certificate by 2025) within the tighter geography of this northwest quadrant.

- **Reynoldsburg:** This initial conversation included representatives from Reynoldsburg City Schools, City of Reynoldsburg, and Columbus State. Opportunities identified included:
  - o Build upon pathways of the Reynoldsburg City Schools' STEM academies.
  - o Capitalize upon Reynoldsburg City Schools' priority to encourage high school students to graduate with their high school degree and either a workforce credential, internship, or community service. Columbus State's existing partnerships with local businesses could provide internship opportunities for Reynoldsburg students.
  - o Eliminate transportation barriers preventing Reynoldsburg high school students from participating in internship opportunities within and outside of their community.
  - o Conduct more robust marketing to family members, which would allow the Reynoldsburg Regional Learning Center to more broadly serve the community and better meet workforce needs. This could be achieved through capitalizing on school

district events for students and their families as well as better co-branding of the district and Columbus State.

- **Westerville:** This initial conversation included representatives from Otterbein University, Westerville City Schools, City of Westerville, Westerville Chamber of Commerce, Westerville Public Library, Worthington Industries, St. Ann's Hospital, Westerville Area Resource Ministry, and Columbus State. Opportunities identified included:
  o Leverage the services being provided to employers at *The Point* to further engage and partner with businesses.
  o Use the recently released workforce study commissioned by the Westerville Chamber to determine how Westerville City Schools, Otterbein University, and Columbus State can collaborate and better meet the talent needs of businesses. Industries initially identified were healthcare, engineering, and information technology.
  o Engage employers on how their practices can be modified to more seamlessly work with students and education providers to ultimately meet their talent needs.
  o Improve communication with parents on innovative educational opportunities that exist and how they can go about accessing these opportunities.
  o Build upon the Dual Admission Program (DAP) between Columbus State and Otterbein University so that more students can benefit from these affordable transfer pathways.
  o Remove duplication of effort between educational partners and better identify roles. For example, a major focus of K-12 is giving students exposure to jobs they may not even know exist.
  o Continue to improve transportation infrastructure and systems to draw talent from other regions of Columbus and better meet the needs of the community.
  o Increase engagement with the Somali and Nepali adult populations on the south end of Westerville to meet their education and training needs. This engagement could begin with an analysis of the portion of this population already served by Columbus State.

Appendix E
Summary of 2017 Parking Analysis

The parking strategies for Columbus State are organized into three categories.

1. Operational Solutions: Improving the operational efficiency of the parking system (e.g., invest in state-of-the-art operations technologies, explore dynamic/real time signage, apply effective enforcement practices, monitor and track utilization)

2. Parking Management: Directly managing parking demand to maximize efficiencies and improve access (e.g., create tiered parking rates, offer daily rates, transition to pay-as-you-go pricing, create a peak-demand remote parking/shuttle system)

3. Mobility and Travel Demand Management (TDM) Solutions: Shifting travel towards non-drive-alone modes (e.g., designate a Columbus State parking, mobility and TDM coordinator, create and brand a TDM program, promote and support the College bicycling community, raise awareness of existing TDM programs, expand live/work opportunities)

   The benefits of converting some surface parking into a garage(s) to create more usable space within the land boundaries of the Columbus Campus was also noted.

Appendix F –
Heat Map
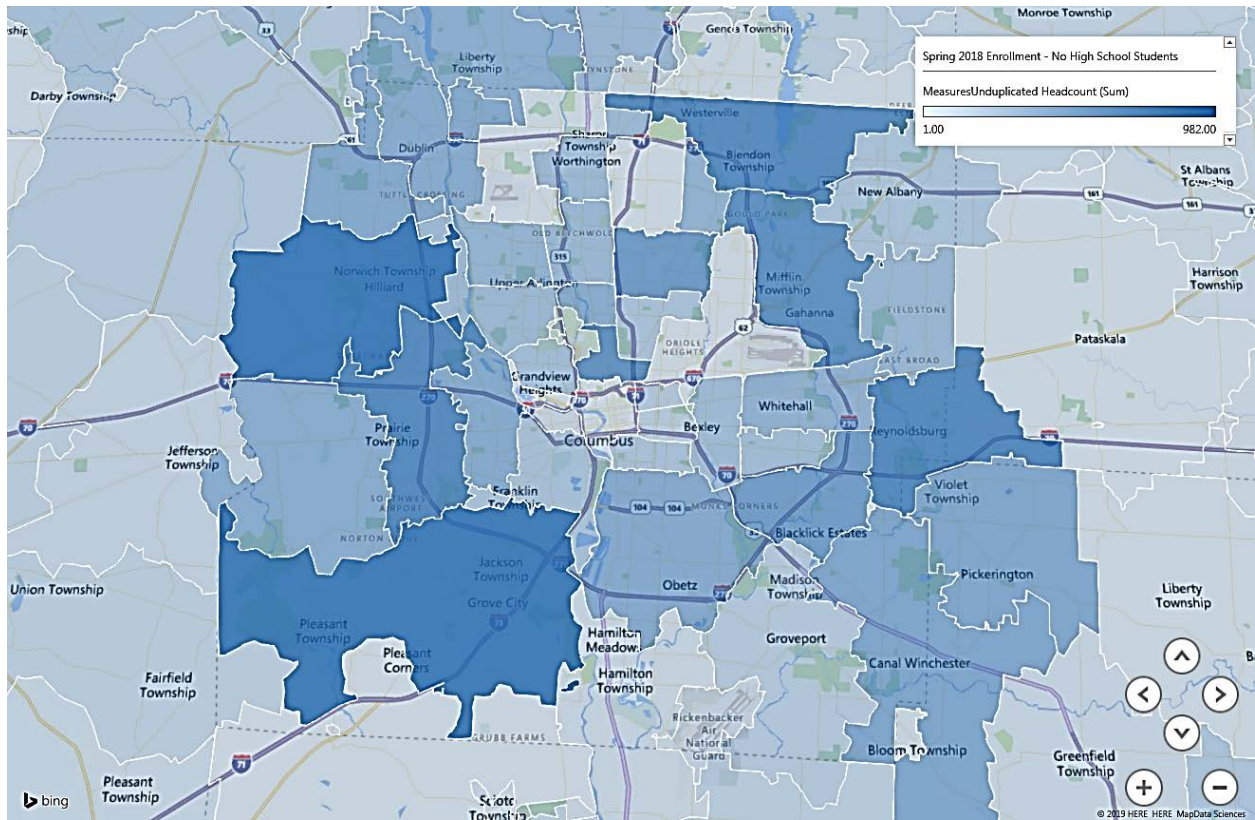
COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

DATE: _____

SUBJECT:

Joint Resolution with The Ohio State University for the Preferred Pathway Program

BACKGROUND INFORMATION:

In 2011, the Boards of Trustees of Columbus State Community College and The Ohio State University approved a joint resolution, initiating a new partnership to ensure access to an affordable bachelor's degree for Central Ohio students. The Preferred Pathway Program guarantees admission to Ohio State for Columbus State graduates, and provides principles for collaboration around curriculum, advising and student services, data sharing, and other partnership elements. This collaborative approach addresses two of the most pressing needs faced by our state: increasing the number of Ohioans with college degrees, and decreasing student debt.

Since the adoption of the initial resolution, both institutions have made substantial progress in student success with an intentional emphasis on equity, especially as it relates to under-served student groups. The proposed re-affirmation of the resolution and the Preferred Pathway Program recognizes the progress that has been made in the partnership, as well as the potential that remains to utilize the assets of both institutions to serve the needs of Ohio students today in in the future.

RECOMMENDATION:

That the Columbus State Community College Board of Trustees re-affirm the joint resolution with The Ohio State University, committing to the Preferred Pathway Program, guaranteeing admission for Columbus State graduates to Ohio State and ensuring access to an affordable bachelor's degree for students in Central Ohio.

A JOINT RESOLUTION OF THE OHIO STATE UNIVERSITY BOARD OF TRUSTEES AND THE COLUMBUS STATE COMMUNITY COLLEGE BOARD OF TRUSTEES ESTABLISHING THE PREFERRED PATHWAY PROGRAM

Section 1: Guaranteed Admission. Columbus State Community College students who have earned an Associate of Arts or Associate of Science degree will be guaranteed admission to The Ohio State University, consistent with university policy.

Section 2. Curricular Alignment. Columbus State faculty will work with Ohio State faculty to bring appropriate lower-division degree coursework into the Columbus State curriculum, such that CSCC associate degrees provide appropriate preparation for an expanded number of Ohio State baccalaureate degree programs.

Section 3. Shared Advising. The Partners will collaborate in joint advising opportunities. Ohio State and CSCC advisors will collaborate to provide advising to students prior to matriculation, train advising staff, and interface with faculty.

Section 4. Student Services. Ohio State will provide an enhanced orientation program for Columbus State students, develop First Year Experience programs for those students, and extend appropriate Student Life and acclimation programs to them.

Section 5. Data Sharing. The Partners will engage in active, detailed data sharing. The ability to track success at the level of the individual student will enable the institutions to improve the quality of processes and student learning in a systematic manner and ensure public accountability.

Section 6. Stewardship. The Partners are committed to using the public resources entrusted to them in order to provide the finest in educational opportunities. Through the Preferred Pathway Program, the institutions will work to ensure the seamless transition of Columbus State students into the Ohio State experience and to then foster the success of those students. Connecting the two institutions through this program eliminates uncertainties for central Ohio students and families, promotes the higher educational goals of the state, increases Ohio's pool of skilled workers, and boosts its economic development and diversification.

From May, 26, 2011

COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

DATE: _____

SUBJECT:

Financial Statements as of and for the two months ended August 31, 2019.

BACKGROUND INFORMATION:

Columbus State Community College policy requires that monthly the President provide each Board of Trustees member a copy of the college's financial statements.

RECOMMENDATION:

That the financial statements as of and for the two months ended August 31, 2019, be accepted as presented.

COLUMBUS STATE

September 13, 2019

TO: Dr. David T. Harrison, President

FROM: Aletha M. Shipley, Vice President | Chief Financial Officer | Treasurer

SUBJECT: Financial Statements as of August 31, 2019

Attached are the preliminary financial statements of the Columbus State Community College District, the Foundation, and the President's Discretionary Fund for the period ended August 31, 2019.

1. **General Fund** (Exhibit B)

Revenues. Total revenues reported through August are 4.8% ($888,709) above last year with tuition accounting for $427,039 of the increase. FY20 tuition is up because of a tuition increase of $10 per credit hour implemented in Autumn 2018. Summer 2019 enrollment is estimated to be about 3% down to Summer 2018 and Autumn 2019 is trending essentially flat to Autumn 2018.

The FY20 budget for state subsidy (State Share of Instruction or SSI) approved by the Board in May was assumed to be flat to FY19 because State biennial budget deliberations were not yet final. The State budget, HB 166, ended up providing community colleges an increase. ODHE's preliminary FY20 calculation for Columbus State is based on this increase and is why subsidy through August is 2.1% higher than what was received through August of FY19. Final FY20 SSI allocations from the State should be known by December.

Year-end revenue projections still reflect what the Board approved in May and will be updated when more information about Autumn 2019 enrollment is known.

Term	Budgeted Credit Hours	Actual Credit Hours*	Budget to Actual Increase/ Decrease	Prior Year FTEs	Current Year FTEs*	% Variance
Summer 2019**	38,338	36,961	-3.6%	5,521	5,357	-3.0%
Autumn 2019	216,248					
Spring 2020	203,574					
Summer 2020**	43,655					

* Summer 2019 credit hours and FTE are preliminary Census day numbers provided by the Institutional Effectiveness (IE) Office.

** Summer semester 2019 straddles both FY19 and FY20, with 46% of the revenue attributed to FY20. Likewise, Summer semester 2020 straddles both FY20 and FY21, with 54% of the revenue attributed to FY20.

Expenses. For the month of August, expenditures are $890,418, 3.6%, higher than the same period last year. Much of the increased August 2019 spending occurred within *Education & General*, $452,030, 3.9%, and *Information Technology*, $289,347, 7.9% above last year. The increase in *Information Technology* appears to be timing of payments and encumbrances and *Education & General* is due to an increase in instructional costs from last year. Year-end expense projections still reflect what the Board approved in May and will be updated once a better trend for spending patterns is established.

2. **Auxiliary Fund** (Exhibit D)

Bookstore revenues through August are down $459,132 or 11.4% from last year. This is a result of textbook affordability initiatives which include Instant Access, iBooks, Cengage Unlimited, and Open Educational Resources. These delivery methods for course materials continue to expand which directly impacts traditional textbook sales. Uniform clothing sales for academic programs increased 21.9% as a result of the opening of Mitchell Hall. Additional sales and gross margin increases were also realized in backpacks, school supplies, technology products, and services for students which include Subway and Union Café gift cards. Overall, Bookstore operating expense is down 25.9% as a result of tight control of expenses, vacant positions that have not been replaced and budgeting the remaining debt service on the 2012 bonds from reserves rather than operating funds. Food Service revenues are up considerably from the same time last year due to the receipt of annual Pepsi funding of $75K that occurred in October last year.

3. **President's Discretionary Fund** (Exhibit F)

To-date disbursements of $309 and a deposit of $1,785 left a balance of $19,692 for August in this fund.

4. **Foundation** (Exhibits G and H)

Foundation contributions through August are $563,864, compared to $240,104 for the same period last year. Contributions to Scholarships and Programs and Taste the Future have increased substantially in comparison to last year, more than offsetting the decrease in recorded Mitchell Hall contributions; several pledges for Mitchell Hall are still in the process of finalizing the pledge agreements so such contributions have not yet been recorded as revenue in these financial statements. Net investment activity through August is $255,183 compared with $192,179 last year, an increase of $63,004. Other Assets are reported at $377,123, which primarily represents the February closing on a purchase of real property.

5. **Investments**
The College's portfolio is invested consistent with its investment policy, with 36.92% currently invested in STAR Ohio, and other money markets, with the balance in various federal agencies, municipal bonds, and treasury notes.

Assets	August 31, 2019		August 31, 2018			Liabilities and Fund Balance	August 31, 2019		August 31, 2018		
Current Funds					(1)	**Current Funds**					(1)
Unrestricted					(2)	**Unrestricted**					(2)
Educational and general					(3)	**Educational and general**					(3)
Cash	$	5,247,224	$	19,270,711	(4)	Accounts payable	$	12,772,516	$	10,482,532	(4)
Investments (including money markets					(5)	Deferred income					(5)
at cost and treasury bills and agency					(6)	Student tuition		35,247,817		34,428,824	(6)
discount notes at market - (note 1)		125,783,138		106,573,079	(7)	Lab fees and credit bank		363,325		452,538	(7)
Accounts receivable, net of allowance					(8)	Due to auxiliary funds		-		-	(8)
for doubtful accounts		17,780,900		18,056,796	(9)	Due to restricted funds		-		-	(9)
Interest receivable		-		-	(10)	Due to plant funds		41,123,448		37,600,594	(10)
Prepaid expense		680,978		726,114	(11)	Due to agency funds		-		-	(11)
					(12)	Fund balances (Exhibit C):					(12)
Due from agency funds		6,205,665		6,573,607	(13)	Allocated		60,135,296		61,605,194	(13)
Due from auxiliary funds		307,448		1,461,574	(14)	Unallocated		6,362,950		8,092,199	(14)
					(15)	Total fund balances		66,498,246		69,697,393	(15)
Total educational & general	$	156,005,353	$	152,661,881	(16)	Total educational & general	$	156,005,353	$	152,661,881	(16)
Auxiliary enterprise						**Auxiliary enterprise**					
Cash	$	1,506,828	$	3,533,107	(17)	Accounts payable	$	153,061	$	46,457	(17)
Investments		10,915,923		10,612,773	(18)	Due to educational & general fund		307,448		1,461,574	(18)
Accounts receivable		2,979,472		1,102,910	(19)	Due to Plant Fund		1,463,873		1,460,714	(19)
Inventories, at cost as defined (note 2)		1,302,819		1,422,412	(20)	Fund balances (Exhibit D):					(20)
Other Assets		70,178		70,178	(21)	Allocated		396,015		602,109	(21)
Due from general fund		-		-	(22)	Unallocated		14,454,822		13,170,526	(22)
Due from grant funds		-		-	(23)	Total fund balances		14,850,837		13,772,635	(23)
Total auxiliary enterprise		16,775,218		16,741,380	(24)	Total auxiliary enterprise		16,775,218		16,741,380	(24)
Total unrestricted	$	172,780,572	$	169,403,261	(25)	Total unrestricted	$	172,780,572	$	169,403,261	(25)
Total current funds	$	172,780,572	$	169,403,261	(31)	Total current funds	$	172,780,572	$	169,403,261	(31)
		[A]		[B]				[C]		[D]	

(See accompanying summary of significant accounting policies and notes to financial statements)   (Continued)

COLUMBUS STATE COMMUNITY COLLEGE
BALANCE SHEET AT AUGUST 31, 2019
With Comparative Figures at August 31, 2018

EXHIBIT A
(Continued)

Assets	August 31, 2019	August 31, 2018		Liabilities and Fund Balance	August 31, 2019	August 31, 2018	
Plant funds			(1)	**Plant funds**			(1)
Unexpended			(2)	Unexpended			(2)
State appropriations receivable	$ -	$ -	(3)	Fund balances			(3)
Capital Improvement Fund	1,519,852	1,483,723	(4)	Restricted	$ 1,519,852	$ 1,483,723	(4)
Total unexpended	1,519,852	1,483,723	(5)	Total unexpended	1,519,852	1,483,723	(5)
Cash from Bond Proceeds	100,000	-	(6)				(6)
Investments	1,006,253	13,058,329	(7)				(7)
Deposit with trustees/Escrow	1,402,412	1,790,837	(8)	Investment in plant:			(8)
Due from general fund	41,123,448	37,600,594	(9)	Interest payable	-	-	(9)
Due from Auxiliary	1,463,873	1,460,714	(10)	Capital lease payable	569,244	748,224	(10)
Land	27,719,338	27,719,338	(11)	Accounts payable	2,275,000	-	(11)
Improvements other than buildings	13,929,244	13,929,244	(12)	Bonds payable	17,447,951	17,517,000	(12)
Buildings	172,024,042	171,760,776	(13)	Deferred Gift Annuity	-	-	(13)
Movable equipment, furniture			(14)	Due from Grant Funds	232,000	240,000	(14)
and library books	53,415,073	50,682,506	(15)	Net investment in plant	178,630,683	189,924,889	(15)
Construction-in-progress	5,601,430	1,573,590	(16)				(16)
Other Assets	141,391	141,391	(17)				(17)
Less: accumulated depreciation	(118,771,629)	(111,287,206)	(18)				(18)
Total investment in plant	199,154,878	208,430,113	(19)	Total investment in plant	199,154,878	208,430,113	(19)
Total plant funds	$ 200,674,730	$ 209,913,836	(20)	Total plant funds	$ 200,674,730	$ 209,913,836	(20)
Agency funds			(21)	**Agency funds**			(21)
Cash	$ -	$ -	(22)	Deposits held in custody for others	$ -	$ -	(22)
Due from agencies	6,205,665	6,573,608	(23)	Due to educational and general fund	6,205,665	6,573,608	(23)
Due from general fund	-	-	(24)				(24)
Total agency funds	6,205,665	$ 6,573,608	(25)	Total agency funds	$ 6,205,665	$ 6,573,608	(25)
	[A]	[B]			[C]	[D]	

(See accompanying summary of significant accounting policies and notes to financial statements)

COLUMBUS STATE COMMUNITY COLLEGE
OPERATIONAL BUDGET COMPARISON
FOR THE TWO MONTHS ENDED AUGUST 31, 2019
With Comparative Figures at August 31, 2018

EXHIBIT B

	FY 20			FY 19			FY 20 Projected Year End		FY 19 Projected Year End		
	Budget as approved May 2019	Expended to Date (Actual & Encumbrances)	% of Budget Expended to Date	Revised Budget as approved January 2019	Expended to Date (Actual & Encumbrances)	% of Budget Expended to Date	FY 20 Projected Year End	Projected % of Budget	FY 19 Projected Year End	Projected % of Budget	
Revenues											
Appropriations											
Subsidy	$ 67,507,998	$ 11,478,409	17.00%	$ 67,507,998	$ 11,238,124	16.65%	$ 67,507,998	100.00%	$ 67,507,998	100.00%	(1)
Student Support Services	-	-	-	-	-	-	-	-	66,587	-	(2)
	67,507,998	11,478,409	17.00%	67,507,998	11,238,124	16.65%	67,507,998	100.00%	67,574,585	100.10%	(3)
Student											
Tuition	74,420,551	5,836,608	7.84%	74,089,143	5,409,569	7.30%	74,420,551	100.00%	73,734,942	99.52%	(4)
Fees	4,192,462	1,585,880	37.83%	4,066,328	1,624,545	39.95%	4,192,462	100.00%	4,230,764	104.04%	(5)
Special Courses	2,631,461	431,307	16.39%	1,836,213	286,507	15.60%	2,631,461	100.00%	1,845,951	100.53%	(6)
	81,244,474	7,853,794	9.67%	79,991,684	7,320,621	9.15%	81,244,474	100.00%	79,811,657	99.77%	(7)
Contracted Services											
Net	676,865	19,114	2.82%	792,440	3,647	0.46%	676,865	100.00%	676,864	85.42%	(8)
	676,865	19,114	2.82%	792,440	3,647	0.46%	676,865	100.00%	676,864	85.42%	(9)
Other											
Partnership Revenue	17,800	4,000	22.47%	14,240	-	0.00%	17,800	100.00%	14,240	100.00%	(10)
Miscellaneous	1,247,858	55,729	4.47%	609,637	71,559	11.74%	1,247,858	100.00%	609,637	100.00%	(11)
Mitchell Hall Transfer In	869,394	111,614	-	-	-	-	869,394	100.00%	-	-	
Transfer In for Debt Service	1,286,891	-	-	-	-	-	1,286,891	100.00%	-	-	
	3,421,943	171,343	5.01%	623,877	71,559	11.47%	3,421,943	100.00%	623,877	100.00%	(12)
Total Revenues	152,851,280	19,522,660	12.77%	148,915,999	18,633,951	12.51%	152,851,280	100.00%	148,686,983	99.85%	(13)
Operating Expenditures											
Educational & general (Instructional)	80,784,438	12,101,228	14.98%	77,570,716	11,649,198	15.02%	80,784,438	100.00%	79,023,225	101.87%	(14)
Library	1,973,955	351,019	17.78%	1,918,616	345,370	18.00%	1,973,955	100.00%	1,951,509	101.71%	(15)
General	11,036,535	1,756,012	15.91%	11,359,536	1,751,515	15.42%	11,036,535	100.00%	11,625,764	102.34%	(16)
Information Technology	13,432,262	3,949,594	29.40%	12,963,709	3,660,247	28.23%	13,432,262	100.00%	12,776,619	98.56%	(17)
Student Services	15,576,802	2,536,039	16.28%	15,424,322	2,363,180	15.32%	15,576,802	100.00%	14,707,215	95.35%	(18)
Operation and maintenance of plant	16,218,438	2,624,051	16.18%	16,006,381	2,465,359	15.40%	16,218,438	100.00%	15,850,526	99.03%	(19)
Administration	9,839,188	1,533,010	15.58%	9,416,271	1,889,343	20.06%	9,839,188	100.00%	8,904,066	94.56%	(20)
Transfer for debt service	2,669,662	444,944	16.67%	1,687,598	281,266	16.67%	2,669,662	100.00%	1,437,967	85.21%	(21)
Total Expenditures	151,531,280	25,295,896	16.69%	146,347,149	24,405,478	16.68%	151,531,280	100.00%	146,276,890	99.95%	(22)
Non-operating & Encumbered											
Transfer for Capital Equipment	500,000	See Exhibit C		750,000	See Exhibit C		500,000	N/A	750,000	N/A	(23)
Transfer for One-Time Compensation	-			-			-	N/A	-	N/A	(24)
Transfer for Other Needs	-			-			-	N/A	-	N/A	(25)
Transfer for Scholarships	-			1,000,000			-	N/A	1,000,000	N/A	(26)
Transfer for Budget/Tuition Stabilization	-			-			-	N/A	-	N/A	(27)
Transfer for Campus Safety	-			-			-	N/A	-	N/A	(28)
Transfer for Student Success and Innovation	-			-			-	N/A	-	N/A	(29)
Transfer for Technology Initiatives	820,000			818,850			820,000	N/A	818,850	N/A	(30)
Transfer for Workforce Development	-			-			-	N/A	-	N/A	(31)
Transfer for Advancement	-			-			-	N/A	-	N/A	(32)
Total expenditures and transfers	152,851,280	25,295,896	16.55%	148,915,999	24,405,478	16.39%	152,851,280	100.00%	148,845,740	99.95%	(33)
Operational Revenues	-	(5,773,235)	N/A	-	(5,771,527)	N/A	-	N/A	(158,757)	N/A	(34)
Interest Income	-	626,315	-	-	415,908	-	626,315	-	3,558,349	-	(35)
Net Operating Revenues	$ -	$ (5,146,920)	-	$ -	$ (5,355,619)	-	626,315	-	$ 3,399,592	-	(36)
Reserve expenditures from Exhibit C	-	927,846	-	-	903,461	-	- *		10,049,541		(37)
Net Revenues/(Expenditures)	-	(6,074,766)	-	$ -	(6,259,080)		$ 626,315		$ (6,649,949)		(38)
	[A]	$ [B]	[C]	[D]	$ [E]	[F]	[G]	[H]	[I]	[J]	

*Amount in [G](37) includes projected year-end reserve expenditures from Exhibit C and year-end entries for State capital appropriations, capitalization of assets, depreciation expense and other required year-end audit accruals and adjustments. It is too early to responsibly project many of these items at this time.

EXHIBIT C

COLUMBUS STATE COMMUNITY COLLEGE
STATEMENT OF CHANGES IN FUND BALANCES OF CURRENT
EDUCATIONAL AND GENERAL FUNDS
FOR THE TWO MONTHS ENDED AUGUST 31, 2019

	Preliminary Balance at June 30, 2019	Net Increase for Current Period	Board Approved Additions	Transfers	Expenditures	Balance at August 31, 2019	
Unrestricted							
Allocated							
Capital Improvements & Land Acquisition	$ 8,056,422	$ -	$ -	$ -	$ (3,139)	$ 8,053,283	(1)
Carpet/Furniture Reupholstering	23,812	-	-	-	-	23,812	(2)
Jefferson Ave/Grove Street Repaving	22,222	-	-	-	-	22,222	(3)
Space Efficiency Upgrades	187,257	-	-	-	-	187,257	(4)
Site Development Delaware Campus	1,172,279	-	-	-	-	1,172,279	(5)
Bookstore/DX Modifications	263,490	-	-	-	-	263,490	(6)
Facilities Infrastructure Improvements	70,741	-	-	-	-	70,741	(7)
Student Support Services	199,785	-	-	-	-	199,785	(8)
Creative Campus	-	-	-	-	-	-	(9)
School of Hospitality Management	130,724	-	-	-	(33,092)	97,633	(10)
Advancement	724,249		-	-	(60,392)	663,857	(11)
COTA	75,000	-	-	-	-	75,000	(12)
EB 302 Renovation	10,057	-	-	-	-	10,057	(13)
Vet Tech Upgrade	23,055	-	-	-	-	23,055	(14)
Fire Science	342,922	-	-	-	-	342,922	(15)
Ongoing Maintenance	16,140	-	-	-	-	16,140	(16)
Mitchell Hall Start-Up Costs	2,595,380	-	-	-	(111,614)	2,483,766	(17)
Capital Equipment	5,878,075	-	500,000	-	(171,941)	6,206,134	(18)
Target 2002	333,088	-	-	-	-	333,088	(19)
Collective Bargaining	33,104	-	-	-	-	33,104	(20)
Budget/Tuition Stabilization	20,756,987	-	-	-	-	20,756,987	(21)
Accumulated Lab Fees	1,380,579	-	-	-	(24,150)	1,356,429	(22)
Broadbanding	103,337	-	-	-	-	103,337	(23)
Scholarships	1,174,665	-	-	-	(337,777)	836,888	(24)
Student Success and Innovation	9,153,732	-	-	-	(169,150)	8,984,583	(25)
Strategic Growth Initiatives	689,107	-	-	-	-	689,107	(26)
Technology Initiatives	2,348,508	-	820,000	-	-	3,168,508	(27)
Human Capacity Development/Wellness	311,266	-	-	-	-	311,266	(28)
Campus Safety Initiatives	176,134	-	-	-	-	176,134	(29)
Energy Efficiency/Sustainability Initiatives	1,570,416	-	-	-	-	1,570,416	(30)
Health Care Self-Insurance Escrow	1,241,018	-	-	-	-	1,241,018	(31)
Health Care HSA Incentive	86,636	-	-	-	-	86,636	(32)
Self-Insured Workers Compensation Benefits	152,500	-	-	-	-	152,500	(33)
One-Time Compensation	226,657	-	-	-	-	226,657	(34)
Partnerships for Student Success	20,529	-	-	-	-	20,529	(35)
Workforce Development	134,550	-	-	-	(16,592)	117,958	(36)
Tobacco Free Campus Implementation	57,219	-	-	-	-	57,219	(37)
PERFORMS	1,499	-	-	-	-	1,499	(38)
	59,743,142	-	1,320,000	-	(927,846)	60,135,296	(39)
Unallocated	12,400,884	(5,645,780)	(1,320,000)	-	927,846	6,362,950	(40)
Total General Fund	$ 72,144,026	$ (5,645,780)	$ -	$ -	$ -	$ 66,498,246	(41)
	[A]	[B]	[C]	[D]	[E]	[F]	

COLUMBUS STATE COMMUNITY COLLEGE
OPERATIONAL BUDGET COMPARISON FOR AUXILIARY SERVICES
FOR THE TWO MONTHS ENDED AUGUST 31, 2019
With Comparative Figures at August 31, 2018

EXHIBIT D

Auxiliary	FY 20 Budget as approved May 2019	FY 20 Actual to Date	FY 20 % of Budget Expended to Date	FY 19 Budget as approved January 2019	FY 19 Actual to Date	FY 19 % of Budget Expended to Date	FY 20 Projected Year End	Projected % of Budget	FY 19 Projected Year End	Projected % of Budget	
Sales/Revenues											
Bookstore	$ 8,859,976	$ 3,578,579	40.39%	$ 10,059,774	$ 4,037,711	40.14%	$ 8,859,976	100.00%	$ 10,688,677	106.25%	(1)
Food Services	220,000	101,038	45.93%	219,930	24,659	11.21%	220,000	100.00%	235,709	107.17%	(2)
Total Revenues	9,079,976	3,679,617	40.52%	10,279,704	4,062,370	39.52%	9,079,976	100.00%	10,924,386	106.27%	(3)
Cost of Goods Sold											
Bookstore	6,964,730	2,758,549	39.61%	7,975,195	3,094,581	38.80%	6,964,730	100.00%	8,149,399	102.18%	(4)
Food Service	1,000	-	0.00%	-	-	0.00%	1,000	100.00%	70	0.00%	(5)
Gross Margin	2,114,246	921,068	43.56%	2,304,509	967,789	42.00%	2,114,246	100.00%	2,774,917	120.41%	(6)
Operating Expenses											
Bookstore	1,438,768	201,852	14.03%	1,831,878	272,508	14.88%	1,438,768	100.00%	1,713,440	93.53%	(7)
Food Services	93,765	12,597	13.43%	89,124	14,669	16.46%	93,765	100.00%	83,036	93.17%	(8)
Auxiliary Administration	362,392	24,937	6.88%	223,595	35,138	15.72%	362,392	100.00%	181,719	81.27%	(9)
Total Expenses	1,894,925	239,386	12.63%	2,144,597	322,315	15.03%	1,894,925	100.00%	1,978,195	92.24%	(10)
Auxiliary Net Operating Income/(Loss)	219,321	681,682	310.81%	159,912	645,474	403.64%	219,321	100.00%	796,722	498.23%	(11)
Net Income/(Loss)											
Bookstore	456,478	618,178	135.42%	252,701	670,622	265.38%	456,478	100.00%	825,838	326.80%	(12)
Food Services	125,235	88,441	70.62%	130,806	9,990	7.64%	125,235	100.00%	152,603	116.66%	(13)
Auxiliary Administration	(362,392)	(24,937)	6.88%	(223,595)	(35,138)	15.72%	(362,392)	100.00%	(181,719)	81.27%	(14)
Net Auxiliary Income/(Loss)	219,321	681,682	310.81%	159,912	645,474	403.64%	219,321	100.00%	796,722	498.23%	(15)
Reserve Expenditures											
Non-operating Revenues/Expenditures	(50,000)	-		(100,000)	-		(50,000)		(10,709)		(16)
College Credit Plus	-	-		(86,620)	(55,035)		-		(86,620)		(17)
College Strategic Priorities	(36,000)	(13,000)		(136,000)	-		(36,000)		(111,000)		(18)
Food Services/Renovations	-	-		(900,000)	(478,856)		-		(944,186)		(19)
Transfer for Debt Service	(323,015)	(53,836)		-	-		(323,015)		-		(20)
	[A]	[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]	[J]	

COLUMBUS STATE COMMUNITY COLLEGE
CASH FLOW FORECAST
AS OF AUGUST 31, 2019

		Actual March 2019	Actual April 2019	Actual May 2019	Actual June 2019	Actual July 2019	Actual August 2019	
Beginning Cash	$	3,096,207	5,167,806	3,958,431	8,913,324	5,136,968	2,623,887	(1)
Cash Receipts		9,439,101	8,853,668	13,674,033	9,695,977	8,408,940	22,875,856	(2)
Cash Disbursements		(13,469,081)	(13,123,159)	(14,651,167)	(16,249,264)	(14,100,514)	(14,055,124)	(3)
Financial Aid		101,579	60,116	3,932,027	276,931	(821,507)	10,794,832	(4)
Outflow for investments		-	-	-	-	-	(20,000,000)	(5)
Inflow from investments		6,000,000	3,000,000	2,000,000	2,500,000	4,000,000	2,000,000	(6)
Ending Cash	$	5,167,806	3,958,431	8,913,324	5,136,968	2,623,887	4,239,451	(7)

		Forecasted September 2019	Forecasted October 2019	Forecasted November 2019	Forecasted December 2019	Forecasted January 2020	Forecasted February 2020	
Beginning Cash	$	4,239,451	3,511,451	3,946,451	3,156,751	3,678,751	3,703,751	(8)
Cash Receipts		8,392,000	8,500,000	7,900,000	8,820,000	17,075,000	7,535,000	(9)
Cash Disbursements		(14,300,000)	(14,100,000)	(13,629,700)	(13,300,000)	(13,800,000)	(13,000,000)	(10)
Financial Aid		4,180,000	35,000	(2,060,000)	1,002,000	13,750,000	100,000	(11)
Outflow for investments		-	-	-	-	(17,000,000)	-	(12)
Inflow from investments		1,000,000	6,000,000	7,000,000	4,000,000	-	5,000,000	(13)
Ending Cash	$	3,511,451	3,946,451	3,156,751	3,678,751	3,703,751	3,338,751	(14)

COLUMBUS STATE COMMUNITY COLLEGE <u>**EXHIBIT F**</u>
PRESIDENT'S DISCRETIONARY FUND
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
FOR THE TWO MONTHS ENDED AUGUST 31, 2019

Cash at Beginning of Period			$ 18,215	(1)
Receipts:				
Deposit from General Fund	1,785		1,785	(2)
Disbursements:				
Oberer's Flowers	209			(3)
Huntington Bank Funding	100			(4)
				(5)
			309	(6)
			$ 19,692	(7)
	[A]	[B]	[C]	

<u>NOTE:</u>

The President's Discretionary fund is a separate fund from the operating and capital funds of the college. The source of funds is from other-than-public (governmental) monies or student fees, as specified by the Board of Trustees.

The purpose of the fund is to enhance the mission of the college. Expenditures are to promote or enhance the image of the college, the college educational programs, operations, entertainment, contributions, and other appropriate expenditures not provided for in the college operating budget.

COLUMBUS STATE COMMUNITY COLLEGE DEVELOPMENT FOUNDATION
BALANCE SHEET AT AUGUST 31, 2019
With Comparative Figures at August 31, 2018

Assets		August 31, 2019		August 31, 2018	
Cash	$	2,955,816	$	2,461,218	(1)
Investments at market value (see note)		10,623,806		8,933,868	(2)
Pledges Receivable - Mitchell Hall		2,969,614		3,144,828	(3)
Pledges Receivable - Other		4,344,823		2,790,572	(4)
Accounts Receivable		129,417		33,381	(5)
Other Assets		377,123		-	(6)
Total Assets	$	21,400,599	$	17,363,867	(7)

Liabilities					
Due to general fund	$	-	$	-	(8)
Pledge Payable		-		-	(9)
Trade Payables		-		373,570	(10)
Total Liabilities		-		373,570	(11)

Fund balance					
Permanently Restricted		4,742,319		4,322,748	(12)
Temporarily Restricted		12,789,048		9,216,951	(13)
Unrestricted					
Allocated		54,872		-	(14)
Unallocated		3,814,360		3,450,598	(15)
Total fund balance		21,400,599		16,990,297	(16)
Total Liabilities and fund balance	$	21,400,599	$	17,363,867	(17)
		[A]		[B]	

Note: Investments
Investments are valued at market, which is generally determined by use of published market quotations.
Realized gains and losses from sale or redemption of invesments are based upon the cost of the specific
investment sold or redeemed. Purchases and sales of investments are reflected on a trade-date basis.
A summary of investments is as follows:

		Cost		Market	Percent of Portfolio
Cash & Equivalents	$	1,399,108		1,411,322	13.29%
Equities		3,747,877		4,663,879	43.90%
Fixed Income		3,099,565		3,243,647	30.53%
Mutual Funds		1,248,620		1,304,958	12.28%
Total Investments	$	9,495,170	$	10,623,806	100.00%

COLUMBUS STATE COMMUNITY COLLEGE DEVELOPMENT FOUNDATION
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
FOR THE TWO MONTHS ENDED AUGUST 31, 2019
With Comparative Figures at August 31, 2018

	Unrestricted Allocated	Unrestricted Unallocated	Temporarily Restricted	Permanently Restricted	Total All Funds	August 31, 2018 Total All Funds	
Revenue							
Contributions							
Scholarships and Programs	$ -	$ (14,992)	$ 256,812	$ 12,471	$ 254,291	$ 71,825	(1)
Taste the Future	-	121,003	-	-	121,003	83,332	(2)
Contributions for Columbus State	-	-	187,965	-	187,965	10,342	(3)
Creative Campus	-	-	-	-	-	-	(4)
Mitchell Hall	-	-	605	-	605	74,605	(5)
Administration Fee Income	-	-	-	-	-	-	(6)
Rental Income	-	-	-	-	-	-	(7)
Interest Income	-	124	-	-	124	213	(8)
Investment Income							
Realized	-	75,410	155,625	-	231,035	103,328	(9)
Unrealized	-	8,233	15,915	-	24,148	88,851	(10)
Investment income-subtotal	-	83,643	171,540	-	255,183	192,179	(11)
Total revenues	-	189,778	616,922	12,471	819,171	432,496	(12)
Expenditures							
Scholarships and Programs	-	-	267,554	-	267,554	172,064	(13)
Contributions to Columbus State	-	-	187,965	-	187,965	30,179	(14)
Corporate Gift	-	-	-	-	-	242,500	(15)
Creative Campus	-	-	1,656	-	1,656	5,555	(16)
Mitchell Hall	-	-	-	-	-	-	(17)
Administrative Fee Expense	-	-	-	-	-	-	(18)
Management and general	-	72,470	-	-	72,470	90,901	(19)
Total expenditures	-	72,470	457,175	-	529,645	541,199	(20)
Excess (deficit) of revenues over expenditures	-	117,308	159,747	12,471	289,526	(108,703)	(21)
Transfers	-	-	-	-	-	-	(22)
Fund balance at beginning of period	54,872	3,697,052	12,629,301	4,729,848	21,111,073	17,099,000	(23)
Fund balance at end of period	$ 54,872	$ 3,814,360	$ 12,789,048	$ 4,742,319	$ 21,400,599	$ 16,990,297	(24)
	[A]	[B]	[C]	[D]	[E]	[F]	

1)   **Investments**

Investment Fund		Cost		Market Value	Yield to Maturity*	Average Maturity (days)
STAR Ohio/Operating	$	31,753,049	$	31,753,049	2.29%	1
STAR Ohio/Plant		1,519,852		1,519,852	2.29%	1
STAR Ohio/Auxiliary		5,647,953		5,647,953	2.29%	1
STAR Plus		2,589,456		2,589,456	2.26%	1
CSCC Operating Fund		81,264,294		81,906,973	2.00%	739
Auxiliary Services		5,202,365		5,267,970	2.34%	822
Bond Fund		1,006,253		1,006,253	2.43%	1
Plant Fund		9,487,630		9,533,660	1.86%	822
	$	138,470,853	$	139,225,167		

* Weighted

Portfolio Composition	Type	% of Total	
	STAR Ohio	29.82%	
	Agencies	47.53%	*
	Municipal Bonds	1.55%	
	Corporate Issues	10.05%	
	Treasury Notes	3.95%	
	Stocks	0.00%	
	Cash & Equivalents	7.11%	
		100.00%	

*   This includes discount notes, callable, non-callable, securitized, and step-up agency investments.

2)   **Inventories**

Bookstore inventories at year-end are stated at actual cost. A complete physical inventory is taken annually and adjustments, if any, are recorded.

3)   **Plant Funds**

Physical plant and equipment are stated at cost at date of acquisition or fair value at date of donation in case of gifts. Depreciation of physical plant and equipment is recorded.

4)   **Long-term debt**

Outstanding long-term debt consists of bonds payable in annual installments varying from $800,000 to $1,285,000 with interest rates of 1.65% to 5%, the final installment being due in 2038, collateralized by a gross pledge basis, of the general receipts of the college, which include the full of every type and character of receipts, excepting only those specifically excluded which are primarily those that are appropriated from the State of Ohio.

Debt service for this long-term debt is paid from an annual allocation in the College's Operating fund, the Auxiliary Services fund, and from the State's Capital Component Program.

5)   **Interfund Accounts**

All interfund borrowings have been made from current funds and amounts are due currently without interest.

COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

DATE: _____

SUBJECT:

Personnel Information Items.

BACKGROUND INFORMATION:

In accordance with a Board of Trustees resolution approved and adopted at their regular meeting held on October 18, 1978, the President has the authority to make staff appointments to positions which have already been approved by the Board and included in the current budget and to accept faculty and staff resignations.

FOR INFORMATION ONLY

Justin Grote	Director	Admissions	05/16/19	$83,000
Adam Hagar	Instructor	Hospitality Management	08/16/19	$46,435
Rae Harper	Recruitment Coordinator	Admissions	05/16/19	$48,000
Nicholas Harris	Dining Room Supervisor	Hospitality Management	08/16/19	$40,000
Deborah Hoffman	Instructor	Justice/Safety/Legal Studies	08/16/19	$46,435
Patricia Huston	Director - Conf & Events Svcs	Business Services	07/16/19	$85,000
Lawrence James	Coordinator	Delaware Campus Student Svc.	05/01/19	$53,196
Whitney Larson	Instructor	English	08/16/19	$43,118
Jacqueline Leisenheimer	Analyst	Facilities Operations	07/01/19	$64,399
Jacqueline Lovelace	Instructor	Business Programs	08/16/19	$44,776
Austin McKenzie	Police Officer	Police Comm. & Admin	06/16/19	$53,997
L. Fernando Mojica	Executive Chef	Hospitality Management	06/03/19	$60,000
Deb Mosman	Instructor	Nursing	08/16/19	$46,435
Brian Noeth	Instructor	Engineering & Transport Tech	08/16/19	$46,435
Andrew Olson	Instructor	English	08/16/19	$43,118
April Pace	Supervisor	College Health Office	03/18/19	$64,997
Kimberly Pennell	Instructor	Nursing	08/16/19	$46,435
Lori Pratt	Restaurant Manager	Hospitality Management	06/03/19	$55,000
Patrice Ross	Chairperson	Humanities	06/01/19	$115,790
Jonathan Sanchez	Police Officer	Police Comm. & Admin	06/16/19	$53,997
Bronwyn Schieber	Lead Baker	Hospitality Management	09/03/19	$35,000
Nicholas Shay	Assistant Professor	Mathematics	08/16/19	$49,752
Kelly Simons	Senior Vice President	Academic Affairs	06/01/19	$182,000
Marie "Beth" Stewart	Sous Chef	Hospitality Management	08/16/19	$38,000
Taylor Stewart	Specialist	Bookstore - Textbook	04/01/19	$33,134
Tommy Tucker	Coordinator	Hospitality Management	07/01/19	$53,196
Gary Yun	Manager	Facilities Operations	07/01/19	$80,000

August 2019

Sara Yurkovic	Instructor-ASL/Interpreting	Human Services	08/16/19	$43,118
Britney Williams-Ward	Instructor-Data Analytics	Computer Science	08/16/19	$46,435
Michele Willoughby	Café Manager	Hospitality Management	07/16/19	$55,000
Derek Zeigler	Instructor	Psychology and Education	08/16/19	$43,118
Hannah Zimmerman	Advisor	College Credit Plus	05/16/19	$44,034

August 2019