COLUMBUS STATE

COMMUNITY COLLEGE

BOARD OF TRUSTEES
COMMITTEE OF THE WHOLE

Thursday, May 15, 2014
12:00 Noon
Pete Grimes Board Room, Franklin Hall

AGENDA

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DAVID T. HARRISON Ph.D. PRESIDENT

550 East Spring Street · PO Box 1609 · Columbus, Ohio 43216-1609 · cscc.edu

COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

Date _____

SUBJECT:

Operating Budget for Fiscal Year 2015

BACKGROUND:

Columbus State Community College Policy 9-01 requires that the Board of Trustees approves the District's operating budget prior to the beginning of each fiscal year. Fiscal Year 2015 (FY15) begins on July 1, 2014.

Resource planning continues to be guided by the College's strategic priorities: student success, workforce development and civic engagement.

The rapidly-changing landscape of higher education has required institutions to respond rapidly, flexibly, and with agility in a climate of increasingly limited financial resources. The College continues to manage through the conversion to a semester calendar, creating enrollment challenges. Through partnerships, reallocations, rigorous expense management, shared services, and challenging trade-offs, the College has maintained a solid financial position.

Through an aggressive student success agenda, strategies such as *Achieving the Dream* and the *Central Ohio Compact*, and the changing business environment of higher education, Columbus State is positioned as the front door to higher education in the Central Ohio region. The College has been developing foundational systems that are essential to delivering quality academic courses and programs that will advance student success and meet the region's workforce needs.

The planning context for the FY15 Operating Budget and a brief narrative that describes revenue, expense and other key assumptions follow.

Budget Planning Context: General Fund

The proposed FY15 operating budget is built on the following assumptions and objectives:

- *Enrollment.* While the College is seeing progress in new student enrollment and in its student success initiatives, students are taking fewer credit hours in semesters than they did in quarters. In this context, for budget planning purposes, enrollment is budgeted at 3% lower than current year enrollment, and variable expenses related to enrollment are adjusted accordingly.

- *Reallocations.* Reallocations that include tighter payroll and non-payroll expense budgeting make it possible to continue academic and student

support programs at levels necessary to advance the strategic goals of student success, workforce development and civic engagement, improve administrative and business processes, and absorb an increase in health care.

- *Strategic Use of State Capital Funds.* The FY15-16 State of Ohio capital legislation appropriated funds that will allow the College to maintain its technology infrastructure, postponing the need to establish a student fee to offset these essential expenses.
- *Leveraging Grants.* Program resources provided by corporate and governmental partners to accelerate the work of student success and workforce development will offset $600,000 in College payroll and other expenses that would otherwise be funded in the FY15 operating budget. Additionally, other grant funds will allow the College to digitize an array of courses that will enhance the College's on-line offerings and its dual enrollment program as well as provide an infrastructure to support the *Central Ohio Compact* and partnerships with regional industries to prepare their current and future workforce.

Student Success and Innovation. At its May 2013 meeting, the Board of Trustees established a $5.5 million Student Success and Innovation Fund ("the Fund") using reserve funds for the purpose of advancing the College's goals through strategic investments in projects requiring start-up funds with the potential to have large-scale impact.

Approved projects totaling $200,000 include First Year Experience, Honors Program, Writing Center for Credit, Faculty Action Research in Active and Collaborative Learning, Arts and Sciences Learning Communities, Service Learning, and Student Financial Literacy, among others. Qualifying projects require specific project plans with defined scope, time, deliverables, and evaluation criteria.

Additionally, the Fund will support a three-year pilot for new student orientation programs, the goal of which is to increase retention and program completion. One of the two orientation programs will focus on recent high school graduates and their families, and a digital option tailored toward adult students. The program will stress the importance to a student's success of academic planning, working with advisors, and completing a schedule for the upcoming semester. New students will become familiar with the support services available to them, and they will learn how to use the College's technology.

These and other budget measures will allow the College in FY15 to:

- enhance capacity to attract students through active and strategic enrollment recruitment and management;
- retain students to successful completion through orientation and other programs designed to support students in their academic goals, including a redesigned academic advising program that embeds advisors within the academic departments so that students receive the appropriate advice and interventions necessary to complete their degree or credential and graduate;
- establish a student placement center to provide students internships and full-time employment opportunities;

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- maintain annual contracted faculty;
- maintain and upgrade the College's technology infrastructure while maintaining affordability for students;
- maintain a sufficient level of funding for professional development for faculty and staff to sustain quality teaching and learning, student support services, and administrative best practices; and
- provide for contractual, tenure/promotion, performance bonuses, and other compensation adjustments that may be possible through challenging tradeoffs and reallocations.

Budget Planning Context: Auxiliary Fund
The proposed FY15 budget for the Auxiliary Fund is summarized in Exhibit B.

The auxiliary enterprises each face growing challenges to remain financially self-sustaining, provide quality services typical of an institution of our size to students, faculty, staff and visitors, and support initiatives that advance the College's strategic priorities.

Bookstore. The Bookstore team is actively engaged in partnerships that advance student success and textbook affordability. The combined efforts of bookstore representatives, faculty and administrators on the *Textbook Affordability Committee* resulted in savings to students of over $1 million in the current year through more rental and used textbook offerings, price reductions negotiated with publishers, and choosing lower cost options.

As initiatives progress with digitization of texts and course materials in FY15, consideration will be given to expanded offerings of supporting technology products while monitoring the longer-term impact of such measures on the enterprise.

Food Services. To minimize the financial impact of both a lower enrollment and a temporary closure of the cafeteria this Summer to allow for Union Hall renovations to be completed as planned, underperforming operations have been eliminated, operating hours have been aligned with a semester-based calendar, and some offerings were merged into the mix of merchandise offered at the Bookstore. Options to update food service facilities and to provide greater variety, particularly on the Columbus campus, will be actively explored for FY15.

RECOMMENDATION:
That the Board of Trustees authorizes:

- **FY15 Operating Budgets for:**
  - Columbus State Community College District (Exhibit A)
  - Auxiliary Enterprises (Exhibit B).

Columbus State Community College
District Operational Budget Comparison
Proposed FY15 Budget Compared to RFY14 Year End & FY13 and FY12 Actual

		(1) FY12 Actual	(2) FY13 Actual	(3) RFY14 (Projected YE)	(4) FY15 Proposed	(5) Difference RYE 14 vs. FY15	(6) Percent Inc./(Dec.)
	General Fund						
	Revenues						
	Appropriations						
(a)	Subsidy	$ 58,179,006	$ 60,304,059	$ 60,429,175	$ 60,373,649	$ (55,526)	-0.1%
(b)	Student Support Services	36,578	53,376	-	-	-	0.0%
(c)		58,215,584	60,357,435	60,429,175	60,373,649	(55,526)	-0.1%
	Student						
(d)	Tuition	86,765,663	72,734,323	74,675,901	74,399,986	(275,915)	-0.4%
(e)	Tuition - Calendar Realignment	2,824,628	4,011,032	-	-	-	0.0%
(f)	Fees	5,162,992	4,204,046	4,138,622	4,167,231	28,609	0.7%
(g)	Special Courses	1,365,494	1,272,508	1,262,773	1,045,530	(217,243)	-17.2%
(h)		96,118,777	82,221,909	80,077,296	79,612,747	(464,550)	-0.6%
	Other						
(i)	Partnership Revenue	430,000	331,548	292,144	292,144	-	0.0%
(j)	Contract Services	600,000	335,000	153,817	100,000	(53,817)	-35.0%
(k)	Miscellaneous	471,184	144,532	100,000	100,000	-	0.0%
		1,501,184	811,080	545,961	492,144	(53,817)	-9.9%
(l)	**Total Revenues**	$ 155,835,545	$ 143,390,424	$ 141,052,432	$ 140,478,540	$ (573,892)	-0.4%
	Expenditures						
(m)	Educational & General						
(n)	Instructional	85,390,839	76,495,615	73,844,764	75,003,981	1,159,217	1.6%
(o)	Instructional - Calendar Realignment	981,750	2,227,981	-	-	-	0.0%
(p)	Library	2,202,714	1,990,976	1,667,713	1,768,548	100,835	6.0%
(q)	General	11,605,834	10,302,032	10,355,476	10,240,044	(115,432)	-1.1%
(r)	Information Technology	12,413,591	11,952,596	12,651,022	13,327,683	676,661	5.3%
(s)	Student Affairs	13,026,993	13,489,381	14,138,173	14,739,583	601,410	4.3%
(t)	Operation & Maintenance of Plant	14,056,351	13,034,407	13,822,103	13,527,863	(294,240)	-2.1%
(u)	Administration	9,846,099	9,847,089	9,110,303	9,194,054	83,751	0.9%
(v)	**Operational Expenses**	149,524,171	139,340,077	135,589,554	137,801,756	2,212,202	1.6%
(w)	Transfer for Equip. & Replacement	3,000,000	2,500,000	2,000,000	1,000,000	(1,000,000)	-50.0%
(x)	Transfer for Debt Service	1,463,756	1,460,906	1,388,906	1,376,385	(12,521)	-0.9%
(y)	Transfer for Semester Conversion	-	-	-	-	-	0.0%
(z)	Transfer One-Time Compensation	2,600,000	-	-	-	-	0.0%
(aa)	**Total Expenditures & Transfers**	156,587,927	143,300,983	138,978,460	140,178,141	1,199,681	0.9%
(ab)	**Net Operational Revenues**	$ (752,382)	$ 89,441	$ 2,073,972	$ 300,399	(1,773,573)	-85.5%
(ac)	Reserve Funding						0.0%
(ad)	Transfer-In Delaware Campus	2,058,380	-	-	-	-	0.0%
(ae)	Budget Tuition Stabilization	-	-	-	-	-	0.0%
(af)	**Net Revenues**	$ 1,305,998	$ 89,441	$ 2,073,972	$ 300,399	$ (1,773,573)	-85.5%

Capital Funds Offset

(ag)	State Capital		
	Revenues - State Capital	$	3,015,600
	Expenditures - Life Cycle Replacement & Upgrades	$	3,015,600
	Net Capital Revenues	$	-

Notes

(1,2,3) FY12, FY13 and projected year end FY14 are from internal financial statements (unaudited)

(a) *Subsidy* assumes a projection comparable to FY14 based on the new Performance-Based state funding formula.

(d) *Tuition revenue* assumes enrollment at 3% lower than the current year and a 2.5% tuition increase effective Autumn 2014 that was authorized by the Board of Trustees at its November 2013 meeting.

(e,o) Eliminates revenues and expenses that were necessary in FY13 to accommodate calendar-realignment for semesters.

(f) *Fee revenue* includes application, records & ID fee, lab, parking and other fees.

(m) *Education and General Instruction* includes the Divisions of Arts & Sciences, Community & Civic Engagement, Transitional Workforce Department, Distance Education, Career & Technical Programs, Dual Enrollment, Assessment, Curriculum Management, Academic Affairs VP Offices and Regional Learning Centers.

(q) *General* includes Facilities Management, Human Resources, Campus Services, Marketing & Communication, Institutional Effectiveness, Grants Office, Diversity and the Foundation Office.

(s) *Student Affairs* includes Disability Services, Admissions, Student Assistance, Student Conduct, Career Services, Testing Center, Telephone Information, Registration, Financial Aid, Counseling, Advising, Athletics, Student Engagement, Veterans Office, TRIO/Special Projects and Dean/VP Offices.

(u) *Administration* includes Sr. VP BAS, President's Office, Delaware Campus Admin, Business Services, Chief of Staff and an allocation for bad debt.

(ag) *State Capital* includes capital funds approved in House Bill 497 of the 130th General Assembly for technology upgrades that include improvements to network infrastructure, storage infrastructure, desktop life cycle replacement, classroom technology upgrades, and server infrastructure. These one-time funds offset expenditures that would have otherwise been included in the operating budget in line (w).

Columbus State Community College
Auxiliary Services Budget Comparison
Proposed FY15 Budget Compared to Revised FY14 Budget & FY13 and FY12 Actual

		(1) FY12 Actual	(2) FY13 Actual	(3) RFY14 (Projected YE)	(4) FY15 Proposed	(5) Difference RFY14 vs FY15	(6) Percent Inc/(Dec)
	Revenues						
(a)	Bookstore	$ 3,349,018	$ 2,832,339	$ 3,262,123	$ 3,130,086	$ (132,037)	-4.0%
(b)	Child Development Center	711,476	656,785	-	-	-	0.0%
(c)	Food Services	340,229	418,505	293,671	305,000	11,329	3.9%
(d)	Bridgeview	442,376	239,563	-	-	-	0.0%
(e)	Total Revenues	4,843,099	4,147,192	3,555,794	3,435,086	(120,708)	-3.4%
	Expenses						
(f)	Bookstore	1,924,458	1,836,435	1,866,899	1,949,089	82,190	4.4%
(g)	Child Development Center	1,055,419	824,321	-	-	-	
(h)	Food Services	114,333	183,286	125,207	217,420	92,213	73.6%
(i)	Bridgeview	500,542	437,783	-	-	-	
(j)	Total Expenses	3,594,752	3,281,825	1,992,106	2,166,509	174,403	8.8%
	Net Income/(Loss)						
(k)	Bookstore	1,424,560	995,904	1,395,224	1,180,997	(214,227)	-15.4%
(l)	Child Development Center	(343,943)	(167,536)	-	-	-	
(m)	Food Services	225,896	235,219	168,464	87,580	(80,884)	-48.0%
(n)	Bridgeview	(58,166)	(198,220)	-	-	-	
(o)	Total Net Income/(Loss)	1,248,347	865,367	1,563,688	1,268,577	(295,111)	-18.9%
	Miscellaneous						
(p)	Administrative Office	494,657	492,559	456,961	514,128	57,167	12.5%
(q)	Marketing	-	-	37,200	30,500	(6,700)	-18.0%
(r)	College Strategic Priorities	-	-	200,000	475,000	275,000	137.5%
(s)	Total Miscellaneous	494,657	492,559	694,161	1,019,628	325,467	46.9%
(t)	**Total Auxiliary Net Income**	$ 753,690	$ 372,808	$ 869,527	$ 248,949	$ (620,578)	-71.4%
(u)	Capital Equipment	-	-	50,000	50,000	-	0.0%

Notes
(1,2,3) FY12, FY13 and projected year end FY14 are from internal financial statements (unaudited)

(a,c) Bookstore sales are budgeted at $13,951,100 and Food Services revenues are budgeted at $345,000

(p) Administrative Office includes expenses related to administrative expenses common to both enterprises.

(u) Capital equipment to be funded from Auxiliary's reserves.

COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

Date_____

SUBJECT:
Adoption of Campus Completion Plan

BACKGROUND INFORMATION:
The Complete College Ohio *Task Force Report and Recommendations* required each college, university, and adult career technical center in Ohio to complete an institution-specific Campus Completion Plan. The plans must be approved by the Board of Trustees of each college and submitted to the Chancellor by June 30, 2014.

Columbus State's plan has been developed by members of the Student Success Council using a template which the Ohio Board of Regents provided. The plan organizes student success interventions into five broad areas based on the Completion by Design framework. These include Connection, First Year Entry, Progress, Completion, and Workforce. This structure mirrors both the Achieving the Dream framework for student progress, and the college's Strategic Plan.

Columbus State's team developed the Completion Plan by conducting a broad review of success work underway at the college and consulting with the project leads of success projects. The Student Success Council, the Senior Vice President for Academic Affairs, and the Vice President for Student affairs reviewed the draft plan and provided input into the final version.

The plan presented today represents an overview of work already underway at Columbus State, work which developed out of the Central Ohio Compact, the Achieving the Dream implementation plan, the Systems Portfolio, the Strategic Plan, and the faculty committees in the Office of Academic Affairs. All used the same basic framework in considering student success, focusing on the pathways that students take to achieve their goals.

RECOMMENDATION:
That the Board adopt the college's Campus Completion Plan.

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Purpose:

The purpose of this Campus Completion Plan is to develop a systemic improvement plan for institution-wide policy and practice change that reaches the departmental and classroom levels for direct impact on student persistence and completion by:

- Engaging system-wide expertise in all aspects of the Plan's development, implementation, and assessment;

- Identifying policies and practices that are advancing the institution toward improved student completion rates;

- Discerning strategies and methods that are likely to demonstrate impact toward increased student persistence and completion;

- Prioritizing improvement focus areas based on probability for positive impact on current student persistence and completion;

- Engaging employers in completion efforts that align with workforce needs.

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CONNECTION TO THE INSTITUTION

Columbus State has a large and diverse student body with 63% of students identifying themselves as white and 20% as African-American (data as of Autumn 2013 preliminary census date). The average age is 27 and more than half have attended another college prior to enrolling at Columbus State. The majority are not college ready when they begin classes and must take developmental coursework. Many Columbus State students approach their studies in ways that allow them to balance school, work, and other responsibilities. Distance learning is a popular way to do this - almost 40% of students took a web course in Autumn 2013. Most students attend part time (62% during Autumn 2013).

During the 2012/13 academic year, 53% of Columbus State's undergraduate students received a grant or financial aid averaging $4,166; 47% were Pell grant recipients with an average award of $4,165; and 64% received federal student loans averaging $6,042. For full-time, first-time, degree/certificate-seeking students, 87% received some form of student financial aid; with 73% receiving grants or scholarships averaging $4,401; 65% receiving federal grants averaging $4,573; and 65% receiving Pell grants averaging $4,574. For first-time, full-time degree/certificate-seeking students, 16% received institutional grants or scholarships averaging $1,428; and 85% received federal student loan aid averaging $5,107.

The college offers Associate of Applied Science degrees in more than 80 areas of study, and also offers students the opportunity to earn the Associate of Arts or Associate of Sciences degrees. As an open access institution, Columbus State offers courses to students who are under or unprepared for college-level courses through its department of Developmental Education. Students entering the college for the first time are assessed using the COMPASS, receive their test results immediately, and consult with advising services to develop a plan of study. Academic advisors make recommendations based on test scores and discuss the importance of developmental coursework designed to prepare students for college-level coursework. During the summer of 2013, for example, 172 students were referred to the Adult Basic Literacy Education (ABLE) program to enhance their readiness for college studies. Students who are undecided may also be directed to career counseling services to continue with career interest and aptitude testing.

Students who place into developmental education courses in reading, math, or writing also have the opportunity to participate in the comprehensive developmental education program that includes academic advising, help with registration and applying for financial aid, tutoring, career counseling, and additional support classes that include Strategies for College Success, and Career Life Planning. As an alternative to the traditional precollege sequence of mathematics courses, students also have the option to complete their developmental mathematics requirements through the college's 1099 (Bridge to College Math) modular mathematics course. The college also offers an additional accelerated path for students on the cusp of testing into college-level composition. The accelerated path enables students to take both a college-level composition course with a supplemental workshop. In addition to its developmental education program, and accelerated paths in pre-college math and composition, the college offers academic enrichment programs through the Transitional Workforce Development Department. The program includes remedial math and Basic English.

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Addressing the needs of the community, Columbus State focuses on building relationships with schools through innovative partnerships with K-12 districts, its PSEO, and Dual Enrollment programs. The college has a new Dual Enrollment Director and many ongoing partnerships with area high schools. Some schools like Reynoldsburg and Hilliard have special areas and buildings set aside for Dual Enrollment. The college also has ongoing PSEO Programs and is building an innovative set of programs around Work Force Development and high school to credential to career pathways.

CONNECTION

Improvement Focus Description: <u>Building academic and career pathways for students prior to entry into higher education.</u>

Improvement Focus Current Status: <u>We are strategically expanding upon the initiative while also enhancing K-12, and business partnerships to increase and strengthen direct pathways offered to students.</u>

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps or intervention?	Who will be responsible (title)?	Who will need to Support /bolster the change and how (titles)?	What will be our outcome indicator of success?	How will we Measure success?	What is our timetable?
Dual Enrollment	To increase awareness of and participation in Dual Enrollment programs, allowing students to earn both high school and college credit, we will organize more pathway options with partnering schools as well as improve our internal systems to provide opportunity for expansion.	Director of College Transitions & the Dual Enrollment Office	Partnering public school districts and high school staff. College staff and faculty. Local businesses.	Increase participation in accelerated learning and dual enrollment. Increase partnerships with local school districts and high schools. Increase career pathways for high school students.	Increased rates of: • Persistence (term-to-term, and annual) • College completion rates, with shortened time to degree • College credits earned and transferred	AU12 Began implementation

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
AEP Credits Count	Develop full range of services that will support students including advising, middle school experiences, summer experiences, and dual credit.	Director of College Transitions & Project Director	Columbus City School district and Columbus State leadership will coordinate their efforts around communication, advising, and curriculum. Dual Enrollment staff, high school principal, and project director and advisor.	Participation in dual enrollment courses, successful dual enrollment credits, continuing college enrollment, job placement in the field.	Increase number of: ○ College credits earned; ○ College-going students; ○ Successful students, as measured by completion of post-secondary credentials or successful transfer.	SU14 Begin implementation
Placement Boot Camps	This strategy calls for the creation and implementation of mini-courses (a.k.a. boot camps) to help students prepare for placement tests in Mathematics and English to help students avoid one or more levels of remediation.	Director, College Transitions; Developmental Education Instructor	Testing, business services, admissions and enrollment, advising. College and high school instructors.	Ideally, at least 50% of the boot camp participants would place into a higher course as a result.	Increased rates of: ○ Course success (C or better in developmental, gateway, and all courses) ○ Persistence (term-to-term, and annual) ○ Degree or certificate attainment ○ Successfully complete remedial or developmental placement levels. Increase	Year 1 (2013-14) – Pilot – Invite some students who "just miss" a few targeted placement levels to take these courses. Boot camp workshops are being established for local area high schools and three programs are running at the Columbus Afro-Centric High School. Year 2 – Scale up – Open the boot camps to more students and create more camps for various

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
					instruction and advance to credit-bearing courses. Enroll in and successfully complete the initial college-level or gateway courses in subjects such as math and English	the number of instructors involved and create online content. Train some H.S. instructors to deliver boot camps in their areas. Year 3 – Integrate – Make boot camps available to all students that place at the developmental level for all placement levels, and possibly require them for all students.

What additional information do we need?

1. A statewide database that will provide academic history (high school) of Ohio's students and connect high school to college data.

2. _____

3. _____

SUCCESSFUL FIRST-YEAR ENTRY

Columbus State accepts all students, regardless of preparedness for college-level coursework. Columbus State demonstrates performance results for various learning support processes by building service relationships with students and by collecting data on the number of those service contacts. Advising Services anticipates the needs of the college's diverse student population and supports students in achieving lifelong educational, career and

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personal goals. From August of 2012 through May 2013, Columbus State's advising services at the Columbus Campus met with 27,231 students to inspire and promote autonomy with the following services:

- Answering general questions about the student's education
- Helping the student develop a term-by-term plan outlining courses needed to get his or her degree
- Discussing academic progress with the student
- Helping student improve study skills and handle difficulties he or she may have with coursework.

Columbus State also offers advising at the Delaware Campus. From August of 2012 through May 2013, Student Services at the Delaware Campus met with a total of 7,563 students. In addition to the aforementioned services, Delaware Campus Student Services also provides assistance in the following areas:

- Assisting students in applying for and managing the federal student aid process
- Connects students to additional support services, including Veterans Services, Disability Services, and Counseling Services

Columbus State helps students select programs of study that match their needs and abilities through contact with staff resources (admissions counselors, career counselors, academic counselors and faculty advisors), via online resources and through outreach and recruitment events. The college also provides career counseling, English as a Second Language (ESL) programming, and tutoring services. Achieving the Dream (AtD) and the Community College Survey of Student Engagement (CCSSE) are two initiatives that the college has engaged to collect data to understand the differences in the student population. The college addresses the special needs of diverse students through dedicated programs throughout the college.

A primary method by which the college determines the preparation required of students for the specific curricula, programs, courses, and learning they will pursue is through the testing process. The college Testing Center offers the COMPASS and COMPASS ESL placement tests, which are computerized assessments for new students used to identify the appropriate starting level in reading, writing, math, and English as a Second Language courses. A cross functional committee of faculty, staff, and administrators recently completed work on a plan for improving initial placement and remediation for mathematics. Once a student completes placement testing, s/he meets with an academic advisor in Advising Services for an interpretation of test results and assistance in selecting appropriate first semester courses. If a student is placed into developmental courses in both English and mathematics, s/he has the opportunity to participate in Adult Basic and Literacy Education (ABLE) programs to help prepare him or her for college. Placement testing is required for:

- All students who register for a course with established reading, writing, or math prerequisites
- All students who register for 12 or more credit hours during their initial semester
- All part-time students who will register for their 12th credit hour

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- All high school students intending to take classes.

Students with transfer credit in college-level composition and algebra from an accredited institution may not need to complete the entire placement test. These students meet with an academic advisor to determine their appropriate placement level. Conversely, students who enroll in health-related programs at the college may have additional requirements for program admission. An evaluation of students' high school or college transcripts and applicable employment experiences may be used to determine placement. The college also provides opportunities for students' life experiences, gained through employment and/or military and community service, to assist in the determination of placement.

The college communicates the required preparation and learning objectives for degrees through multiple methods. The College Catalog and cscc.edu website contain detailed admissions, registration, financial aid, and other student support information. The college's Advising Services Department employs knowledgeable academic advisors who provide individual, group and written communication and support for the preparation, learning and development objectives students must meet to be successful in specific programs. New students who complete placement testing meet with an academic advisor to discuss placement results, required courses for their intended program of study, and to learn to use the Degree Audit Report System, which helps them track their academic progress. The college's Student Handbook, used in the mandatory college success courses, details the commitment students must make to their education and provides study tips and time management tips, as well as a calendar and planner with key deadlines highlighted by semester. Current students receive course syllabi outlining all expectations.

The Admissions Office, in concert with Marketing and Communications, promotes and informs various stakeholders about Columbus State. Information goes to prospective students, new applicants, parents, high school counselors, agency representatives, etc., regarding admissions and enrollment processes, programs of study, course offerings, college resources, student services, campus activities and academic expectations. This information is provided in-person, individually, and in groups, and by phone, e-mail, and regular mail. Methods for disseminating this information include:

- Admissions Advising: Provides admissions and enrollment process advising to prospective students and new applicants in person (individually and in groups), by phone and by e-mail.
- New Student Orientation: Provides Getting Started 101 orientation for new applicants.
- Campus Visit Program: Provides campus tours and a campus visitation program for groups of prospective students, parents and other key stakeholders.
- Program Information Dissemination: Provides print materials (e.g., program of Study sheets, College Catalog) and online information to prospective students and new applicants.
- External Recruiting: Conducts recruiting program for key stakeholders in the community such as K-12 schools, community agencies, business and industry, government entities.
- Degree Audit: Provides degree audit reports to ensure students understand the preparation and learning required for successful program completion.

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Columbus State's Records and Registration department oversees important forms and processes related to student registration, enrollment and records, including Audit Registration Forms, Change of Information Forms, Dean's List letters, evaluation of transcripts from other colleges, evaluation of prior learning assessment credit, residency status evaluations, transcript requests, tuition refund request and appeals, enrollment verification for loan deferment, grade changes, etc.

Through the college's website, cscc.edu, and College Catalog, the institution presents itself clearly and precisely to students and the public with regard to programs, requirements, tuition/fees and accreditation.

FIRST-YEAR ENTRY

Improvement Focus Description: <u>First Year Experience and Student Advising</u>

Improvement Focus Current Status: <u>Implementation of several strategies began in AU12 and are undergoing revisions based on formative assessment. Other strategies, such as redesign of advising and mandatory orientation, are in the final planning stages with pilots beginning SU14.</u>

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps or intervention?	Who will be responsible (title)?	Who will need to Support/bolster the change and how (titles)?	What will be our outcome indicator for success?	How will we Measure success?	What is our timetable?
Mandatory Orientation to better prepare students for success in their first semester.	The full day orientation program combines nuts and bolts as well as resource/soft skill/transition information, and provides opportunities for engagement.	Initiative comes out of the Office of Student Affairs and is implemented by cross-functional steering and work teams	Many areas will need to contribute to the development of content as well as assist with communication to students	Participant satisfaction and pre and post-test assessment. Satisfaction level and growth from pre to post assessment.	Increased rates of: • Course success (C or better in developmental, gateway, and all courses) • Persistence (term-	SU14 Pilot program for a set of AU14 new students 2014-15 academic year – scale up

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	New student orientation is designed to help students transition to college life, become familiar with college expectations, practices, and policies; and to learn about college resources designed to help them become responsible self-directed learners. It offers students the opportunity to engage with peers, faculty, and staff in a meaningful and thoughtful manner. Columbus State will also take the opportunity to use mandated new student orientation to plant the seeds of appreciation and respect for its diverse student population, and to build a sense of pride in becoming a part of Columbus State's diverse community.

By relaying expectations, building community, communicating available college support services, and engaging students early, mandatory orientation will close the achievement gaps for students taking | | | Favorable differences between orientation attendees and control group.

Tracking through enrollment funnel (registration, fee payment, attendance through census date, term completion, GPA, registration for next term). | to-term, and annual)
◇ Degree or certificate attainment
◇ Reduced course withdrawal rates | |

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	developmental education courses, students who are receiving federal financial assistance, and African American students. The orientation will also arm students with the tools they need to become responsible, independent learners, and to take ownership of their college experiences.					
Redesign of Advising	Redesign of advising will help students select a program of study to meet their life and career goals. Effective and efficient academic advising supports academic instruction, ensuring that students succeed in navigating the college systems and navigate the curriculum through to completion. Columbus State will develop integrated whole student academic advising from first contact with the college, to entry, progress, and degree or certificate completion. Integration of, and driving students to career advising, will be part of this process. Advisors will utilize caseload	Sr. VP of Academic Affairs; V.P. Student Affairs; Dean, Advising and Student Support Services	Academic Affairs and Student Affairs Deans, Admissions, Student Support Services, Title III, Academic Advisors, Career Counselors	Students who receive academic advising will have a lower frequency of changing majors as compared to those who did not in the baseline year. Students who receive academic advising will have a lower withdrawal rate at census day or their first term, than those who did in the baseline year, and withdraw rates will decrease. The Fall to Spring retention rate of full-time students who	Increased rates of: • Course success (C or better in developmental, gateway, and all courses) • Persistence (term-to-term, and annual) • Degree or certificate attainment • Successful completion of remedial or developmental path and advancement to	SU14 Pilot AU14 Launch

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	management, early alert, and advisor outreach. The process of academic advising includes: 1) exploration of life goals, 2) exploration of career goals, 3) program choice, 4) course choice, and 5) course scheduling. A redesign of advising, starting at the entry point for students, will assist in closing achievement gaps.			received academic advising will increase over that of full-time students in the baseline year and each year after. The Fall to Fall retention rate of full-time students who receive academic advising will increase over that of full-time students in the baseline year and each year after.	credit-bearing courses • Successful completion of college-level or gateway courses in subjects such as math and English • Reduced course withdrawal rates	
Revision of Student Success course.	Streamline the student success course and use other avenues to address additional elements. Redesign includes a specific focus on: 1) Academic planning 2) Lifestyle behaviors 3) Student Success skills 4) Intro to Columbus State Resources	Faculty leads from three academic divisions in conjunction with Assistant Director of Advising; and Academic and Advising Deans.	Orientation, Advising, Academic Affairs	Educational plan for every student. Increased understanding and use of Columbus State resources.	Increased rates of: • Course success (C or better in developmental, gateway, and all courses) • Persistence (term-to-term, and annual) • Degree or certificate attainment • Reduced course withdrawal rates	SU14 pilot AU14 launch

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Developmental Education Initiatives	This initiative calls for forming two teams of faculty (one for English and one for Math) to explore and ultimately implement alternative pathways for Mathematics and English (reading/writing). It also may lead to the creation of a "Developmental Academy", where students who place at the developmental level in all three areas (Mathematics, Reading, Writing) enroll in an intensive developmental curriculum their first semester.	Director of College Transitions, Faculty in Developmental Education Math and English, Instructors in Math and English	Office of Academic Affairs Vice Presidents, Deans, Chairs, and faculty; Advising services; OAA Faculty Committee for Curriculum Design and Instructional Success	Students who work in these new pathways are able to successfully transition into college-level Math and English courses, and time spent in remediation is reduced.	Increased rates of: ○ Course success (C or better in developmental, gateway, and all courses) ○ Completion of developmental instruction and advancement to credit-bearing courses ○ Persistence (term-to-term, and annual) ○ Degree or certificate attainment ○ Reduced course withdrawal rates	**2011-12** Piloted Math 1099 **2012-13** Math 1099 brought to scale **2012-13** English 1099 pilot **2013-2014** MATH 1025 pilot; ENG 1101 pilot; Planning year for broader change
Out-of-class academic support services	Out-of-class academic support services include, but are not limited to, including peer-to-peer mentoring, learning communities, first-year experience, tutoring, and supplemental instruction. Using resources such as early alert, the college will develop	Title III Office, College Tutoring Coordinator, Peer Tutoring Coordinator, Tutoring Advisory Committee	Staff and faculty in Academic Affairs, Staff in Student Affairs, Information Technology, Institutional Effectiveness, OAA Faculty Committees for Student Support.	Increase: Courses where tutoring is available. Number of tutors. Participation in intervention services.	Increased rates of: ○ Course success (C or better in developmental, gateway, and all courses) ○ Persistence (term-to-term, and	**2013-2014** Begin Student participation: Year 1: 12% Year 2: 14% Year 3: 16% Year 4: 18%

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	additional cohorts for students who aspire to transfer to four-year partner institutions to keep them informed of progress in their academic path, as well as opportunities to meet with representatives of the targeted institute. Other learning communities include GOT (Generation One Trailblazers) for first-generation students, the M.A.N. initiative, blocks for Arts and Sciences students. Supplemental Instruction will target courses by content area (high enrollment low success) and ATD target population with the purpose of providing full "wrap-around" out-of-class academic support to student, utilizing the college's early alert system (e.g. peer mentoring and/or supplemental instruction, tutoring, and cohort advising). While tutoring is available college-wide in all courses, specific models (peer mentors, peer tutors,			Student satisfaction with service (Peer tutoring, college tutors, and Supplemental Instruction). Assessment of tutoring models to meet the needs of students participating in gateway and developmental education courses.	annual) ○ Degree or certificate attainment ○ Reduced course withdrawal rates	

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	supplemental instruction) will be assessed and customized to meet the needs of the gateway and developmental education courses identified, along with the target population, offering additional customized support services.					

Do we know our students' expectations? We are assessing student expectations using:

1. Focus Groups

2. Surveys

3. Observations

STUDENT PROGRESS

The college has determined that outcome assessment, the process for ongoing measurement and continuous improvement of student learning, has specific and interrelated purposes:

- To improve student academic achievement
- To improve teaching strategies
- To document best practices
- To identify opportunities for systemic improvements
- To provide evidence for institutional effectiveness.

The assessment process includes collecting data around the measures of achieving general education goals, critical thinking, effective communication, community and civic responsibility, quantitative literacy, scientific and technological effectiveness, and information literacy. The college's General

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Education Goals, which set the common objectives for learning, are currently under revision.

Faculty are involved in, and responsible for, developing objectives for their individual courses. In the classroom, students are engaged in analyzing, communicating, inquiring or doing creative work and developing skills as identified by course/program outcomes. Assessments measure the learning outcomes of the course/program and are mapped to the General Education Goals. Columbus State discovers how well students are prepared for further education and employment by studying internship success rates, grade point averages, apprenticeship programs, transfer rates and work experience. The college also does graduate surveys, employer follow-up contacts, and program reviews. Student success courses and college plans of study help Columbus State ensure that students have acquired the knowledge and skills to receive a degree or certificate. The college also employs a variety of direct and indirect measures of student achievement and performance that include:

- Course-learning outcomes, including written and performance demonstrations, projects, clinical laboratory experiences and work experiences,
- Employer satisfaction surveys, internship supervisor assessments and faculty observations
- Program outcomes including licensure/certification/credentialing exams, portfolios, capstone projects, written exams, standardized exams, internships, clinical experiences, graduation rates and licensure rates
- Success rates, including persistence and retention rates, grade-point averages and grade distributions. Current resources also allow us to track, in real time, student progress in courses.

The college has focused efforts on collecting data comparable to other institutions of higher learning. To that end, the college collected data through Foundations of Excellence, which has led to student success initiatives including first-year student experiences like the college success courses (COLS 1101 and 1100), and CCSSE, which allowed Columbus State to learn from students about their experiences and engagement at the college. The CCSSE results indicated that Columbus State's levels of student engagement are nearly equivalent to other institutions measured. For example, students' scores in "Student Effort" were 49.4 percent, which was the same rate as other extra-large colleges. Students' scores in "Student-Faculty Interaction" were 50.9 compared to 48.6 for other extra-large colleges. The COLS 1100 course is another method the college has instituted to enhance student success and build relationships among students and between students and faculty/staff. More than 170 individuals from various college units (staff, faculty, and administration) have completed a three-hour training session to become eligible to teach the COLS 1100 course. Training is offered on a semester basis in order to maintain a pool of qualified instructors to teach the course. The departments of Developmental Education and Advising Services coordinate the ongoing training and support for these instructors, facilitate monthly instructor meetings, and monitor/update the COLS 1100 Blackboard communities to encourage dialogue and course improvement.

In Autumn 2012, a professional development seminar, focused on intervention strategies, counseling referrals and approaches to retention, was attended by more than forty COLS 1100 instructors. Also, Columbus State recently implemented the "Starfish" Early Alert System. Starfish allows instructors to contact students who are struggling academically, or not attending class, and also to acknowledge great work/effort in a class. For Spring Semester 2014, Starfish was available to all faculty and cohort tracking is being rolled out along with long-term roll out of a comprehensive retention system.

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Columbus State also recognizes the importance of assessing faculty needs and student engagement. The college administered the Community College Faculty Survey of Student Engagement for the first time during spring 2013. Another way in which relationships are maintained is through ongoing research via focus groups and fishbone sessions coordinated by the leadership teams and data teams working under Achieving the Dream (AtD). From December 2012 through March of 2013 a number of fishbone groups (faculty and staff) and focus groups (students) were conducted to collect information about student success and the overcoming of obstacles. As a result of these contacts, the AtD Data Team is in possession of data concerning students' perceptions about academic success and has made the data available to faculty and staff via Blackboard.

Through the Admissions Office, Degree Audit provides degree audit reports to ensure students understand the preparation and learning required for successful program completion. Advising Services: Monitors academic standing and alerts advisors of students at risk.

PROGRESS

Improvement Focus Description: Student Success: <u>Strengthen strategies and services that support student readiness, access, and enrollment; fortify support for college persistence, completions, and goal attainment; address our diverse students' needs and goals by pursuing equity in success outcomes.</u>

Improvement Focus Current Status: Columbus State has undertaken vast and aggressive initiatives to increase the success of its students. In 2012, the college joined Achieving the Dream (AtD) and began the process of planning student success strategies and initiatives using AtD methodologies and data collection. The college completion plan is a reflection of the work completed college-wide to develop an integrated student success plan with strategies that identify the needs of specific students.

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps or intervention steps?	Who will be responsible (title)?	Who will need to Support /bolster the change and how (titles)?	What will be our outcome indicator of success?	How will we Measure success?	What is our timetable?

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Honors program	This is a new program. Recruiting, retention, graduation, faculty mentors, pathways. Develop sequence of honors courses. Learning community.	OAA Honors Committee, Honors Faculty Fellow, Division Honors Curriculum Committees	VP of AA, Deans, Registration, advising, tutoring, faculty committees, dual enrollment.	Completion of honors requirements. Clear pathways to partner institutions.	Increased rates of: - Participation in Honors courses and activities - Course success (C or better in all courses, including Honors courses) - Persistence (term-to-term, and annual) - Degree or certificate attainment - Reduced course withdrawal rates	2014-2015 Pilot: 100 students
Early Alert	Complete integration of the early alert system with the Student Information System for predictive modeling and to push at-risk students to out-of-class supports that meet their needs. Align learning communities and	Title III, Early Alert Steering Committee	Offices of Student Affairs, Academic Affairs, Enrollment and Admissions, OAA Faculty Committees, Information Technology, Institutional	Increase number and percentage of students who: Contact retention specialist for additional support.	Increased rates of: Course success (C or better in development al, gateway, and all	Spring 2014 Surveys released college wide Spring 2014 Plan to integrate processes (e.g., financial aid

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	student cohorts with early alert to help targeted at risk students access early intervention, intrusive advising, and increase peer and faculty engagement. Integrate early alert with the degree audit system to notify students of progress toward degrees. Implement advisor scheduling and advising modules so both Academic Affairs, and Student Affairs have access to the same real-time and historical data regarding the student.		Effectiveness, President's Office, Office of College Transitions.	Attend tutoring. Improve grades in courses with early alert. Meet with academic advisor. Meet with career counselor. Attendance. Participation. Faculty engagement. Decrease: Course withdrawals. Missing or late assignments. Low grades (real time). Undecided majors. Unnecessary credits.	courses) • Persistence (term-to-term, and annual) • Degree or certificate attainment Articulation Reduced course withdrawal rates	reporting, midterm grades) **Summer 2014** Integrate advisor scheduling, plan academic pathways for a cohort of students. **Autumn 2014** Pilot academic pathway triggers and kudos with pilot group

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Contextual mathematics courses	Contextual mathematics courses will present mathematics in a more meaningful and useful way to Career and Tech students. Instead of placing all students in the traditional developmental algebra sequence, students will take courses that will focus on mathematical thinking and tools that students will encounter in their plans of study. Collaboration between the existing Math Strategy Team and C&T faculty to create math courses that focus on the mathematical tools and thinking that will prepare students to be able to handle the types of situations and data they will encounter in their plans of study.	The Math Strategy Team is leading the Mathematics Department in this restructuring effort. Each course is or will be under the stewardship of a Math Strategy Team subcommittee along with the faculty from the appropriate C&T programs.	Everyone. There will need to be serious commitment to reassigned hours for faculty to construct the courses. Some of these will be built from scratch, and some will be online. There will also be impact on all programs as new pathways need to be integrated into academic plans.	Students will repeat fewer math courses. Higher rates of success in the math courses. Higher graduation rates. More positive attitude toward math courses. Shorter and better mathematics pathways for C&T students	Increased rates of: • Course success (C or better in developmental, gateway, and all courses) • Completion of college-level mathematics courses • Persistence (term-to-term, and annual) • Degree or certificate attainment • Reduced course withdrawal rates.	Spring 2014 Planning Autumn 2014 Pilot the first new developmental course (MATH 1025) 3-year plan to get a majority of pathways developed and to redesign the current beginning and intermediate algebra sequence to focus specifically on preparation for college algebra.
Textbook affordability	Textbook affordability will reduce or eliminate textbook costs for students. Expensive textbooks can be a barrier to student success when students cannot afford to purchase the required materials for a course.	Textbook Affordability Advisory Committee	Faculty, administrator, staff, students	Lower textbook costs. Increase: student success, and institutional effectiveness.	Increased rates of: • Course success (C or better in developmental, gateway,	Ongoing

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline:
	Shifting to digital content and relying less on traditional textbooks that are expensive is one strategy for reaching our objectives.				and all courses) Reduced course withdrawal rates.	
Generation One Trailblazers (GOT)	GOT connects first generation students with supportive faculty members and encourages feelings of connectedness to the college. By reaching out to first generation students through the Blackboard community, we can provide faculty mentors for interested first generation students. All first generation students are invited to social gatherings to give them an opportunity to meet and interact with supportive faculty members and to gather information about additional campus resources.	GOT Contacts (faculty) and GOT Partners(partnering non-academic departments)	College funding for planned events	Greater retention of first generation students. Increases in reports of connectedness among first generation students.	Increased rates of: • Course success (C or better in development al, gateway, and all courses) • Persistence (term-to-term, and annual) • Degree or certificate attainment • Reduced course withdrawal rates.	Ongoing
Arts and Sciences Learning Communities	Create learning communities pairing students who are enrolled in the same two (paired) courses and can begin to establish community,	Faculty in English and Psychology	OAA Faculty Committees, Faculty involved in learning community, Enrollment,	Increase participation in out-of-class supports for the students.	Increased rates of: • Course success (C or better in	Autumn 2014 Pair ENGL 1100, PSYCH 1100, or a Math course (75 students)

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	connections and learning groups. In addition to signing up for at least two paired course, student schedules include an additional hour each week for advising, and connection to faculty and other college areas. The additional time will give students increased connections, places to ask questions, and extra information that may help further their educational goals.		Admissions, Advising, Title III (Office of Student Achievement), Orientation, Marketing and Communications	Increase student connection and satisfaction.	development al, gateway, and all courses) ○ Persistence (term-to-term, and annual)	
Service Learning	The Service-Learning Committee (SLC) was created to consider ways of improving the quality of the undergraduate experience through engaging students in teaching, research, and/or service activities, with particular attention to the role of service-learning as an effective strategy for engaging faculty, students, and community members in community-based teaching, learning, and inquiry. The Committee developed an academic service-learning program to include faculty development, a common definition and visibility, and development of a service-	College and Division Service-Learning Committees; S-L Faculty Fellows	Office of Academic Affairs, Service Learning Director, Student Affairs, particularly the SEaL office, Office of Civic and Community Engagement; Office of Institutional Effectiveness; Academic Deans and Chairs, Students, faculty, and community partners throughout the College's local, regional, and global communities.	A key indicator in this category is: participation in a community-based project as part of a regular course. Increase the number of service learning courses the College offers each year. Increase student awareness of service-learning opportunities and benefits	Increased rates of: ○ Course success (C or better in development al, gateway, and all courses) ○ Persistence (term-to-term, and annual) ○ Degree or certificate attainment Each semester students and community	Autumn 2011 Committee created Year 1 – research and planning; Years 2 and 3 – Service Learning course preparation, training, implementation, data collection and assessment; Year 4 – expanding the academic program beyond Service- The S-Designation

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	learning infrastructure for Columbus State under the direction of the Office of Academic Affairs. The SLC established a four-year time line to develop this program.				partners involved in service learning courses will take part in a research study to determine the effect of service learning on the student and the community partner.	Course Proposal Materials approved by the Academic Council last June. Eight courses were approved last fall to receive the S-designation beginning Autumn 2014. Another three courses have been approved so far this year.

How can we assist our faculty and staff to feel competent and engaged with the strategies?

Thinking of new classroom models necessarily means stretching the traditional walls. To do this successfully, we need to enhanced and accelerated communication with the Ohio Board of Regents, especially where Ohio Transfer Module or Transfer Assurance Guide courses are concerned.

Columbus State has a number of methods for communicating and documenting its expectations for effective teaching and learning. For faculty, the expectations are in the Faculty Promotion and Tenure Handbook, the Policy and Procedure Manual, and the Assessment for Student Learning Handbook. Columbus State is committed to ensuring effective teaching through the faculty appraisal system and assessment for student learning. In all of the college's courses, faculty collect data and write annual assessment reports that measure how well students are mastering the General Education Goals. The Faculty Appraisal System at Columbus State documents the value, quality, and effectiveness of faculty. Several cross-functional committees review, evaluate, and refine effective teaching and learning methods through the Faculty Appraisal System. Student evaluations are consistently reviewed by non-credit instructors and course coordinators. Non-credit instructors are regularly observed for teaching effectiveness. In addition, the college supports effective teaching and learning through the following: full-time and adjunct faculty orientations, faculty professional development through conference participation, Center for Teaching and Learning Innovation programming, participation in grants (Title III, Choose Ohio, Stem, Disabilities, TRIO), department and division assessment curriculum committees, academic department and division meetings, and adjunct faculty advanced training. All the above mentioned activities contribute to assisting faculty with feeling competent and engaged with the strategies.

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All non-faculty employees at the college identify goals they will work on during the year through a program called PERFORMS. In the Operational Goals planning section of PERFORMS, the employee establishes job, strategic, and project goals for the year. These goals are reviewed with his or her supervisor and agreed upon. Strategic and project goals are to be linked to college-level strategy goals, and all college projects, many of which have cross-functional teams, are managed through a charter that links the work to a college goal. A project management process is followed for all college-level projects so that the work is tracked until culmination of the project. Therefore, an individual's contribution can be documented by the PERFORMS process at the end of the year, and a team's progress is documented by project management reports.

STUDENT COMPLETION

Because the college is focused on student success, it follows many avenues to arrive at confirmation of curricular soundness and graduate preparation. Columbus State first reviews data collected and reported by the Office of Institutional Effectiveness to assist in this confirmation. This data looks at the number of graduates, the programs they graduate from, the institutions they transfer to and their employment after graduation. Additionally, in the case of career and technical programs, the college considers the input received from advisory committees representing the business sector that would employ its graduates, as well as outside accrediting or credentialing bodies. Performance on professional licensure exams is another measure used. These exams offer Columbus State the ability to benchmark with national averages, and its students perform well and compare well.

The Columbus State Center for Workforce Development (CWD) focuses on community engagement through partnering with various non-profit/governmental agencies engaged in workforce development and through working with various groups of individuals. Courses are provided for individuals who want to gain the skills needed to enter, re-enter, or advance in the workforce. Many of these programs are grant-funded and are developed in response to requests from these nonprofit/governmental agencies. Other ways the college assists students with college to career transition is through program facilitated work experiences, clinical experiences, and internships.

The institution articulates and differentiates learning goals for its degree and certificate programs through its many plans of study found on the college website: cscc.edu. These plans of study provide descriptions of the requirements for each major along with sample two-year plans, which suggest how a student might schedule the required coursework and complete a degree within two years. The college encourages students to work with advisors to incorporate electives, minors and certificates into a personal plan of study for their time at Columbus State. Thanks to consistent program quality and learning goals across all modes of delivery, developing a personal plan helps students make strategic decisions about the courses they select and the best time to take them. Through its articulation infrastructure, the college also works to provide students with clear pathways to 4-year degrees. Improved partnerships, communication through Blackboard transfer organizations; and tools including the transfer center, articulation WIKI, and articulation database, help students assess articulation opportunities provide them with the resources to plan their 4-year degree paths.

An example of an institutional practice that becomes a barrier to successful completion is when a student's only choice is to take a web-based course because they have been closed out of the face-to-face courses. Some of these students are not prepared or skilled enough to be taking a web-based course,

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or may learn best in a face-to-face setting. Another institutional practice that may be a barrier to successful completion involves the undeclared student/undecided student. A new first-term student with an undeclared major/program of study is sent email notifications informing them that they will have a "MAJOR" restriction placed in their record. After the restriction is placed on the student's record, the student must meet with a career counselor, take career assessments, and explore major and career options. Yet, after meeting with a career counselor, the "MAJOR" restriction is removed, EVEN if the student remains undeclared which for many leads to non-completion because they are not working toward a specific credential.

Beginning Autumn 2012, late registration is permitted through the 15th day if the semester with instructor permission only, and Dean permission is required for new registration and course changes. Data analysis is currently underway to determine the impact of this practice.

The college employs a variety of direct and indirect measures of student achievement and performance that include course learning outcomes in the form of written and performance demonstrations, projects, clinical laboratory experiences, and work experiences; Employer satisfaction surveys, internship supervisor assessments, faculty observations; Program outcomes such as licensure/certification/credentialing exams, portfolios, capstone projects, written exams, internships, clinical experiences, graduation rates, and licensure rates; and success rates, consisting of persistence and retention rates, grade-point averages, and grade distributions.

COMPLETION

Improvement Focus Description: <u>Develop processes and pathways to drive students to academic goal completion.</u>

Improvement Focus Current Status: <u>Through grant-funding, the resources, and infrastructure are being developed, expanded upon and sustained to allow for building specific student academic pathways and to track students to drive them to academic goal completion.</u>

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action or intervention steps?	Who will be responsible (title)?	Who will need to Support/bolster the change and how (titles)?	What will be our outcome indicator for success?	How will we Measure success?	What is our timetable?
Preferred Pathways (specific 4-year partnerships)	Through preferred pathways and partner benefits, students have the opportunity to select specific	Advising Services, Title III, Early Alert Steering	Office of Student Affairs, Office of Academic Affairs, Enrollment Management, Dual	Increase number of students who: Achieve specific	Increased rates of: • Course success (C or better in	Spring 2014 Plan to integrate processes

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	degree paths and resources to guide those students who intend to transfer to a 4-year degree program, especially those who intend to transfer to a partner institute. Through integrated processes, we will help plan, communicate, track, and facilitate student progress based on their academic intent to transfer and degree pathway.	Committee	Enrollment, K-12, Information Technology, Institutional effectiveness.	OBR credit milestones. Achieve academic goal within 150% time. Transfer to a partner institute.	developmental, gateway, and all courses) • Persistence (term-to-term, and annual) • Degree or certificate attainment • Transfer • Reduced course withdrawal rates.	Summer 2014 Integrate advisor scheduling, Autumn 2014 Pilot academic pathway triggers and kudos with pilot group
Articulation and Transfer	Through integrated processes, we will continue and expand the articulation infrastructure developed under the Title III Strengthening Institutions Grant.	Academic Affairs, Title III (Office of Student Achievement), Advising Services	Office of Student Affairs, Office of Academic Affairs and Faculty, Enrollment Management, Dual Enrollment, K-12, Information Technology, Institutional effectiveness.	Increase the number of: Students transferring to 4-year institutions. Confirmed pathways to a Bachelor Degree. Confirmed pathways for honors students. Confirmed pathways to a master's degree. Benefits for	Increased rates of: • Course success (C or better in developmental, gateway, and all courses) • Persistence (term-to-term, and annual) • Degree or certificate attainment • Transfer • Reduced course withdrawal rates.	Spring 2014 Gap analysis, Summer 2014 Refine processes, Autumn 2014 Implement any new processes

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
				partner institutes. Develop pathways from PSEO and Dual Enrollment to a Bachelor Degree.		
Intrusive Career Counseling	Intrusive career counseling intervention (restriction capability) for undeclared students will increase the number and percentage of new and continuing students who declare a major.	Career Services	Data Center, Institutional Effectiveness, Telephone Information Center	Reduce the overall pool of approximately 2500-3000 undecided students.	Increased rates of: ○ Course completion ○ Persistence (annual) ○ GPA ○ Gather relevant data and identify the characteristics of the undecided population.	Autumn 2013 Collect data of new undecided students compared to new decided students. Autumn 2014 Plan to assess

What are our next steps?

1. Implement and integrate resources to allow for academic pathway development.

2. Build academic paths in the system and plan processes around tracking and intervention.

3. Finalize sustainability plans of grant-funded resources.

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OTHER

As previously mentioned, Columbus State is an Achieving the Dream institution, and has truly made student success a top priority. Two large teams comprised of faculty, staff, and administrators collectively spent thousands of hours working through the Achieving the Dream (AtD) process over the past two years. The AtD process commenced with data analysis in order to identify gaps in student success (success was defined as receiving a letter grade of A, B, C or S in a course). A few of the key findings were:

- **Race/Ethnicity:** The success rate in college level courses is 59% for African-American students and 74% for white students.
- **Socio-economic status:** The success rate in college level courses is 64% for Pell recipients and 76% for students that do not receive Pell.
- **Developmental Education:** The success rate for developmental courses is 51% for all students, compared to 70% for college level courses.

There were only minimal gaps in success when the data was disaggregated by gender, and it is important to note that controlling for Pell status narrows the race/ethnicity gap significantly. The AtD process continued with best practice research, further data gathering, student focus groups, policy review, and campus-wide conversations. Aligning with the strategic goals, the AtD teams, with the support of Columbus State's leadership, identified four priorities for the AtD implementation plan:

- First-year experience and student advising
- Creating an informed and empowered culture to include cultural competence and diversity training through faculty and staff development.
- Meaningful connections for students from entrance to completion
- Successful progress through completion of pre-college coursework

All of these priorities are currently being addressed in various ways, many of which are discussed elsewhere in this report. The second bullet is addressed further in the table below.

In order to provide oversight and coordination of all of the college's success initiatives (including, but not limited to, those that arose from the AtD process), the college has created a Student Success Council (SSC) comprised of representatives from faculty, staff, and administration. The SSC is also charged with distribution of funds from the college's Student Success Innovation Fund, which is an open internal grant opportunity for exploratory student success projects. $200,000 per year has been allocated to this fund for a five year period, beginning with this year.

Improvement Focus Description: Creating an Informed, Empowered Culture through culturally responsive teaching, and

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COLUMBUS STATE
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faculty and staff development.

Improvement Focus Current Status: This is a planning year with implementation slated for the 2014-15 academic year.

Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps or intervention?	Who will be responsible (title)?	Who will need to Support/bolster the change and how (titles)?	What will be our outcome indicator of success?	How will we Measure success?	What is our timetable?
Cultural Competency and culturally responsive teaching.	A cross functional team will convene in year one, in order to define cultural competency and culturally responsive teaching at Columbus State, create a global strategy, and to ensure shared accountability. The strategy will enhance the communication flow, and open access and opportunity; enrich the educational experience and promote personal growth; foster mutual respect and, an appreciation of differences and promote cross-cultural understanding; and prepare students for leadership for a competitive global community. The global strategy will be interwoven into all college processes, and especially focused on, and within the classroom (focusing on learning experiences and outcomes). The intervention will consist of leadership development, student	Dean, Student Life; and Supervisor, Global Diversity and Inclusion	Human Resources, Office of Academic Affairs, Office of Students Affairs, OAA Faculty Committees	Columbus State will be a respectful, inclusive and accessible working and learning environment. Increase communication and effectiveness within different cultural contexts. Develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races,	Increased rates of: • Course success (C or better in developmental, gateway, and all courses) ○ Persistence (term-to-term, and annual) ○ Degree or certificate attainment ○ Transfer ○ Reduced course withdrawal rates.	2013-14 Planning 2014-15 Implement

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
	programming, strategies for diversifying Columbus State faculty and staff, professional development for all staff, and faculty, including adjuncts, culturally competent curriculum development, student and organizational communication strategies, student and employee retention strategies, and community involvement; with an emphasis on, but not limited to cultural competency, as defined by Columbus State as part of planning for cultural competency and culturally responsive teaching.			genders, ethnic backgrounds, religious beliefs, sexual orientations, and abilities. Develop awareness of specific barriers facing many of the AtD target groups, faculty and staff will be better prepared to address issues when they arise.		
Faculty and Staff-Led Faculty Development	Faculty-led faculty development with increased focus on adjunct professional development is seen as an opportunity to scale student success--starting with gateway courses. It is recommended that faculty development, including adjuncts, be further fostered by • Learning more about what faculty members (adjunct and full time) need to help them engage with students • Providing a working space for adjuncts to engage with students	Human Resources, Office of Academic Affairs, Office of Students Affairs, OAA Faculty Committees	All Faculty and staff	Increase faculty/staff satisfaction. Increase faculty/staff communication. Increase faculty/student engagement.	Increased rates of: o Course success (C or better in developmental, gateway, and all courses) o Persistence (term-to-term, and annual) o Degree or certificate attainment o Transfer o Reduced course withdrawal	2013-14 Planning 2014-15 Implementation

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
	• Involving part-time faculty in faculty led cross-disciplinary groups to explore common interests and concerns, and share ideas and best practices. • Integrating AtD, and OAA committees with Adjunct Program Committee/Adjunct Resource Group • Communicating and sharing best practices from conferences. • Encouraging faculty leadership opportunities. • Providing department full-time faculty mentors to guide new adjunct faculty. • Visiting AtD leader colleges in Ohio to learn how their colleges engage part-time faculty. • Pursuing alternative ways to obtain funding for implementing innovative approaches to teaching and learning—e.g. research of potential grants available.				rates. ○ Enroll in and successfully complete the initial college-level or gateway courses in subjects such as math and English	
Civic Engagement	Secure community resources that support student stability and persistence.			Increase number and percentage of student prepared for college	Increase successful course completion (developmental, gateway, and all	Ongoing

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
	Expand and elevate service-learning and community service opportunities for students that meet community-identified needs. Pursue and cultivate reciprocal partnerships that support student success and address community needs.			coursework. Increase number of students participating in dual enrollment programs.	courses). Increase Autumn to Spring and Autumn to Autumn retention. Increase: ∘ Certificates ∘ Degrees • Attainment • Job Placement ∘ Job placement in field of study.	

What are our next steps?

1. Focus Groups

2. Student and faculty-led workshops for professional development.

3. Surveys aimed at students, faculty, and staff concerning expectations around cultural competency.

WORKFORCE

Columbus state serves a 4-county area that falls within the Central Ohio region (JobsOhio). The college is working to align curriculum, certificate, and degree programs and opportunities to meet the key industries throughout the service area through Workforce Development, Transitional Workforce, and pathways being developed in conjunction with K-12 institutions and local business and industry. As part of its strategic plan, Columbus State will further develop career pathways that are relevant and responsive to employer needs, while also pursuing intentional partnerships to enrich student experiences and strengthen the community.

WORKFORCE

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Improvement Focus Description: <u>Collaborate with employers to develop sector strategies that address workforce needs; build a 9-14 career pathways system integrating high school and postsecondary curriculum to align with labor market needs; and establish Career Placement Services office to support student job placement with technical programs.</u>

Improvement Focus Current Status: <u>Career exploration offerings are available through Career Services. Center for Workforce Development Placement activities are being offered on a small beta scale to develop the process.</u>

Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps or intervention?	Who will be responsible (title)?	Who will need to Support/bolster the change and how (titles)?	What will be our outcome indicator of success?	How will we Measure success?	What is our timetable?
Connecting Columbus State students needing employment with employers needing a trained workforce.	Development of a College Placement Office. • Work with Employers to identify hiring needs • Identify students taking classes that fit the employer needs. • Connect Students with job search skills through Career Services and the Center for Workforce Development • Match the students to the employer needs • Communicate opportunities to students through college communication and class	Director of the Center for Workforce Development will direct the Placement activities.	Academic Deans; Academic Chairs; academic faculty are key to reaching the students in order to match them to the opportunities.	Increase the number of job openings that are filled with trained Columbus State students.	• Number of partner businesses participating with Columbus State Community College • Number of Columbus State Community College students placed with	Autumn 2014 Placement Office will come on-line

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
	specific communication devices. ○ Connect Students to employers though on campus hiring events.				partner businesses	
Workforce Development Advisory Forums	Development of planned industry focused employer forums ○ Work with regional economic development agencies and the Columbus State academic programs to identify critical industry clusters ○ Identify companies within the identified clusters that should be consulted about regional workforce needs ○ Establish scheduled, facilitated industry forums to identify, discuss and address workforce specific needs ○ Include academic departments in the forums • Work with academic departments to address the needs identified in the forums.	Director of the Center for Workforce Development will direct the industry forums.	Regional economic development agencies; Industry participation; Academic Deans; Academic Chairs; academic faculty are key to reaching the students in order to match them to the opportunities.		○ Number of partner businesses participating in the forums ○ Issues identified and move forward for action	Autumn 2014 Forums begin

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What are our next steps?

1. Build integrated system in conjunction with Career Services to provide career development training and feed the placement function
2. Build communication channels to faculty and students to make them aware of career development and placement services.
3. Build systems to support/integrate with faculty to connect with students for available opportunities
4. Coordinate with Career and Tech departments to leverage faculty relationships with business in their area of expertise.
5. Work with faculty to need areas to build dialog around
6. Establish 2015 session timelines.

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COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

Date _____

SUBJECT:
Tenure Appointments and First Promotion in Rank

BACKGROUND INFORMATION:
In accordance with Tenure Policy No. 5-02 approved by the Board of Trustees and effective January 24, 2013, all individuals having met the eligibility requirements for tenure and first promotion were reviewed by the Department Chairperson, Department Promotion and Tenure Review Committee, Division Promotion and Tenure Review Committee, Division Dean, College Promotion and Tenure Review Committee, Senior Vice President for Academic Affairs, and the President. Thirty five faculty members received recommendations that they be awarded tenure and promotion in rank to Assistant Professor by the Board of Trustees of the Columbus State Community College.

RECOMMENDATION:
That the following thirty-five individuals be granted tenure and be promoted in rank to Assistant Professor effective at the beginning of the 2014-2015 contract year.

Arts & Sciences

Susan Abdel-Gawad	Social Sciences
Gregory Adkins	Humanities
Selloane Asiamah	Social Sciences
Dea Boster	Humanities
Rachel Brooks-Pannell	English
Shawn Casey	English
James DeMonte	English
Ronald Elizaga	Psychology
Jeanette Ferguson	Biological & Physical Sciences
Brent Funderburk	Social Sciences
Steven George	Humanities
Amy Hatfield	Mathematics
Eric Kenz	Biological & Physical Sciences
Nicholas Lakostik	English
Denis Marketos	Mathematics
Jennifer Nardone	Humanities
Irene Petten	Social Sciences
Nancy Pine	English
Benjamin Pugno	Humanities
Peter Riley	Humanities
Rachael Romain	Biological & Physical Sciences
Shauna Sowga	Social Sciences
Ellen Stadler	Developmental Education
Scotty Thompson	Mathematics
Lee Wayand	Mathematics
Mike Wright	English

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Career & Technical Programs

Henry Bawden	Integrated Media & Technology
Jill Cadotte	Business Programs
Peter Carswell	Integrated Media & Technology
Mecy Corum-Lampson	Nursing
Amy Delorenzo	Human Services
David Foor	Automotive & Applied Technologies
Scott Gano	Justice & Safety
Matthew Heywood	Integrated Media & Technology
Larry Miller	Construction Sciences & Engineering Technologies

COLUMBUS STATE COMMUNITY COLLEGE
BOARD ACTION

Date _____

SUBJECT:
Financial Statements as of, and for the ten months ended April 30, 2014.

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.
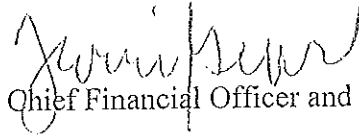
RECOMMENDATION:
That the financial statements as of, and for the ten months ended April 30, 2014, be accepted as presented.

COLUMBUS STATE

COMMUNITY COLLEGE

TO: Dr. David T. Harrison, President
FROM: Theresa J. Gehr, Senior Vice President, Chief Financial Officer and Treasurer
DATE: May 12, 2014
SUBJECT: Financial Statements as of April 30, 2014

Attached are the financial statements of the Columbus State Community College District, the Foundation, and the President's Discretionary Fund for the period ended April 30, 2014.

1. General Fund (Exhibit B)

These financial statements include comparisons of actual-to-date compared to the revised FY14 Budget approved by the Board in January and FY14 actual-to-date compared to FY13 actuals as of the same date. FY14 Projected Year End compared to FY13 Preliminary Year End is also included.

Revenues

The revised FY14 budget was based on preliminary actual enrollments for Summer 2013, Autumn 2013 and Spring 2014, and a projected Summer 2014 assuming an enrollment comparable to Summer 2013. The state subsidy reflects the allocation authorized by the State's Controlling Board in mid-December 2013. Through Spring, revenue is slightly above budget for the year with actual credit hours 2.1% above the revised FY14 budgeted credit hours. Summer 2014 registration is currently trending below budget. Overall, FY14 revenue is projected to come in right at the revised budget.

Term	Budgeted Credit Hours	FY 14 Credit Hours	Budget to Actual Increase/ Decrease	Actual FY 13 FTEs	FY 14 FTEs	% Variance
Summer 2013	44,528	57,008	28.0%	N/A **	8,446	N/A
Autumn 2013	229,332	225,325	-1.7%	15,161	15,022	-0.9%
Spring 2014*	213,206	214,986	0.8%	15,283	14,332	-6.2%
Summer 2014***	68,089					

*   FY14 preliminary student credit hours and FTEs. Spring budgeted credit hours reflect the 7% enrollment decline as reflected in the revised budget.
**   Summer 2013 FTEs are not applicable (N/A) due to differences in a Quarter Term (FY13, Summer 2012) vs. Semester Term (FY14) rendering a comparison that is not meaningful.
*** Summer semester 2014 straddles both FY14 and FY15, with 54% of the revenue attributed to FY14.

Revenue comparisons to last year are impacted in two ways. First, a two-year adjustment period was necessary to align the academic calendar with the fiscal year, creating anomalies that were unique to FY12 and FY13. This anomaly in FY13 resulted in a one-time net gain of approximately $4 million because a higher percentage of Summer quarter 2012 revenue was recognized (78%) as

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compared to the portion of Summer semester 2013 revenue recognized to date in FY14 (46%). Summer semester 2013 started four weeks earlier than did Summer quarter 2012. Secondly, a tuition increase took effect in Summer semester 2013, which began late last fiscal year. Such differences resulting from the calendar realignment will not exist after this year which will allow for better comparisons and trend analysis from year to year.

Expenses
The revised FY14 budget retained the expense priorities included in the FY14 budget as initially authorized. Those priorities included retaining annually contracted faculty, compensation adjustments, and restoring funding for capital equipment and professional development which had been significantly reduced in FY13 as a means of reducing expenses to align with lower-than-budgeted revenues due to the enrollment decline. Additionally, payroll-related expenses funded previously from reserves were moved into the operating budget, including health savings account contributions and performance funds.

For the period ending April 30, 2014, total operating expenditures (before transfers) are $108.8 million or 5.2% lower than the same period last year due to payroll savings from positions that were unfilled for some portion of the fiscal year, lower adjunct expenses and lab expenses due to lower enrollment, and initiatives that reduced expenses such as updated financial aid disbursement practices that lowered bad debt expense.

Year-to-year expense comparisons are not apples-to-apples because the academic calendar realignment resulted in revisions to Summer pay schedules and realignment of instructional payroll costs for Summer which straddles fiscal years as discussed above for revenues.

FY14 Year End expenses are projected at approximately $2.0 million or 1.5% below RFY14 budget, primarily due to continued payroll savings from positions that have remained unfilled since the FY14 revised budget was approved in January. Other expenses continue to be reviewed closely as we approach year end, particularly with Summer 2014 enrollment trending below budget. Other expense adjustments -- some higher than budgeted (e.g., health care), others lower than budgeted (e.g., bad debt) -- are at this juncture expected to be offsetting and are not yet factored into projected year end.

Reserve Spending
In addition to total operating expenditures (before transfers) reported monthly on Exhibit B, approximately $8.2 million is projected to be spent from funds allocated from the general fund for strategic priorities, as reflected on Exhibit C. Projected reserve spending as of April 2014 is less than the $11.6 million originally projected for FY14 due in large part to updated estimates

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for FY14 spending for the Union Hall renovation, which has entered its second and final phase ($3.3 million versus $5.6 million initially projected to be expended in FY14). Additionally, FY14 spending has been lower than initially estimated in other categories including Budget Tuition Stabilization, the need for which was eliminated as reflected in the Revised FY14 budget.

Because the College is spending reserve funds on its strategic priorities, its total spending exceeds current year revenues. The projected FY14 net margin for the general fund is a decrease in net assets of $5.2 million (Exhibit B, column G, row 32), and accounts for the College's estimate of total spending from operating (Exhibit B), reserve spending on strategic priorities (Exhibit C), and other year-end audit adjustments which include a projected $7.0 million in depreciation expense.

2. **Auxiliary Fund** (Exhibit D)
The Bookstore revenues to date are flat compared to the same period last year and expenditures are lower by 8% due to lower payroll costs. Food Services revenues are significantly lower than the same point in time last year; expenses are similarly much lower than the prior year leaving a net margin that is just 6% lower than FY13. The program is in the midst of an improvement process, including the recent closure of the Convenience Store which was underutilized. Comparisons in FY14 to FY13 for the Auxiliary Fund reflect the June 28, 2013 closures of the Child Development Center (CDC) and golf course.

3. **President's Discretionary Fund** (Exhibit F)
The President's Discretionary Fund has a cash balance of $17,846 at April 30, after disbursements of $2,154.

4. **Foundation** (Exhibits G and H)
Foundation contributions through April are $5,641,441, compared to $530,274 through April of last year. This reflects the $5 million gift from the American Electric Power Foundation, which will fund a new pilot initiative to launch a STEM (science, technology, engineering, and math) dual enrollment program at Columbus City high schools. Management and General expenses are $101,643 compared to $87,540 through the same period last year. Foundation expenses funded by the College totaled $295,410 compared to $215,881 as expected because the Executive Director position was vacant for the first seven months of last fiscal year.

5. **Investments**
The College's portfolio is invested consistent with its investment policy, with 37.1% currently invested in STAR Ohio and other money markets, with the balance in federal agencies.

COLUMBUS STATE COMMUNITY COLLEGE
BALANCE SHEET AT APRIL 30, 2014
With Comparative Figures at April 30, 2013

Assets

	April 30, 2014	April 30, 2013	
Current Funds			
Unrestricted			
Educational and general			
Cash	$ 5,533,443	$ 5,818,521	(1)
Investments (including money markets at cost and treasury bills and agecy discount notes at market - (note 1)	114,604,249	107,564,556	(2)(3)(4)(5)
Accounts receivable, net of allowance for doubtful accounts	28,758,730	27,542,783	(6)(7)
Interest receivable	-	-	(8)
Prepaid expense	556,230	548,517	(9)
Net Investment in Golf Course	-	-	(10)
Due from agency funds	294,192	-	(11)
Due from auxiliary funds	1,026,231	1,777,549	(12)
Total educational & general	$ 150,773,075 [A]	$ 143,251,926 [B]	(16)
Auxiliary enterprise			
Cash	$ 2,814,653	$ 2,072,279	(17)
Investments	8,268,219	7,156,620	(18)
Accounts receivable	55,830	930,315	(19)
Inventories, at cost as defined (note 2)	3,335,219	4,332,480	(20)
Other Assets	78,253	476,091	(21)
Due from general fund	-	-	(22)
Due from grant funds	516,616	516,531	(23)
Total auxiliary enterprise	15,068,790	15,484,316	(24)
Total unrestricted	$ 165,841,865	$ 158,736,242	(25)
Total current funds	$ 165,841,865 [A]	$ 158,736,242 [B]	(31)

Liabilities and Fund Balance

	April 30, 2014	April 30, 2013	
Current Funds			
Unrestricted			
Educational and general			
Accounts payable	$ 10,984,723	$ 10,662,104	(4)
Deferred income			
Student tuition	21,923,024	18,796,206	(6)
Lab fees and credit bank	585,751	910,612	(7)
Due to auxiliary funds	-	-	(8)
Due to restricted funds			(9)
Due to plant funds	17,987,791	13,693,419	(10)
Due to agency funds		137,677	(11)
Fund balances (Exhibit C):			
Allocated	66,004,526	68,756,550	(13)
Unallocated	33,287,260	30,295,359	(14)
Total fund balances	99,291,787	99,051,909	(15)
Total educational & general	$ 150,773,075 [C]	$ 143,251,926 [D]	(16)
Auxiliary enterprise			
Accounts payable	$ 479,877	$ 1,188,675	(17)
Due to educational & general fund	1,026,231	1,777,549	(18)
Due to Plant Fund	1,475,070	1,512,719	(19)
Fund balances (Exhibit D):			
Allocated	-	350,000	(21)
Unallocated	12,087,612	10,655,373	(22)
Total fund balances	12,087,612	11,005,373	(23)
Total auxiliary enterprise	15,068,790	15,484,316	(24)
Total unrestricted	165,841,865	158,736,242	(25)
Total current funds	$ 165,841,865 [C]	$ 158,736,242 [D]	(31)

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

(Continued)

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COLUMBUS STATE COMMUNITY COLLEGE
BALANCE SHEET AT APRIL 30, 2014
With Comparative Figures at April 30, 2013

Assets		April 30, 2014	April 30, 2013
Plant funds			
Unexpended	(1)		
State appropriations receivable	(2)	$ -	$ -
Capital Improvement Fund	(4)	3,646,885	3,121,329
Total unexpended	(5)	3,646,885	3,121,329
	(6)		
Cash from Bond Proceeds	(7)	-	-
Deposit with trustees/Escrow	(8)	-	7,859,657
Due from general fund	(9)	17,987,791	13,693,419
Land	(10)	25,518,235	29,618,235
Improvements other than buildings	(11)	12,117,274	12,117,274
Buildings	(12)	158,566,919	153,504,658
Movable equipment, furniture	(13)		
and library books	(14)	39,759,409	38,346,292
Construction-in-progress	(15)	5,025,582	4,204,385
Other Assets	(16)	2,982,870	1,277,274
Less: accumulated depreciation	(17)	(81,593,495)	(74,958,606)
Total investment in plant	(18)	180,364,585	185,662,588
Total plant funds	(19)	$ 184,011,470 [A]	$ 188,783,917 [B]
Agency funds	(20)		
Cash	(21)	$ -	$ -
Due from agencies	(22)	294,192	185,456
Due from general fund	(23)		137,677
Total agency funds	(24)	$ 294,192 [A]	$ 323,133 [B]

Liabilities and Fund Balance		April 30, 2014	April 30, 2013
Plant funds	(1)		
Unexpended	(2)		
Fund balances	(3)		
Restricted	(4)	$ 3,646,885	$ 3,121,329
Total unexpended	(5)	3,646,885	3,121,329
	(6)		
Investment in plant:	(7)		
Interest payable	(8)	-	-
Capital lease payable	(9)	-	-
Accounts payable	(10)	-	88,667
Bonds payable	(11)	10,775,000	19,670,000
Deferred Gift Annuity	(12)	-	-
	(13)		
Net investment in plant	(14)	169,589,585	165,903,921
	(15)		
	(16)		
Total investment in plant	(17)	180,364,585	185,662,588
Total plant funds	(18)	$ 184,011,470 [C]	$ 188,783,917 [D]
	(19)		
Agency funds	(20)		
Deposits held in custody for others	(21)	$ -	$ 323,133
Due to educational and general fund	(22)	294,192	-
	(23)		
Total agency funds	(24)	$ 294,192 [C]	$ 323,133 [D]

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

COLUMBUS STATE COMMUNITY COLLEGE
OPERATIONAL BUDGET COMPARISON
FOR THE TEN MONTHS ENDED APRIL 30, 2014
With Comparative Figures at April 30, 2013

	FY 14 Revised Budget as approved January 2014	FY 14 Expended to Date (Actual & Encumbrances)	FY 14 % of Budget Expended to Date	FY 13 Revised Budget as approved January 2013	FY 13 Expended to Date (Actual & Encumbrances)	FY 13 % of Budget Expended to Date	Projected FY 14 Year End Budget	Projected % of Budget	FY 13 Preliminary Year End	Projected % of Budget	
Revenues											
Appropriations											
Subsidy											
Student Support Services	$ 60,429,175	$ 50,295,646	83.23%	$ 60,304,059	$ 50,264,152	83.35%	$ 60,429,175	100.00%	60,304,099	100.00%	(1)
									53,376		(2)
	60,429,175	50,295,646	83.23%	60,304,059	50,264,152	83.35%	60,429,175	100.00%	60,357,475	100.09%	(3)
Student											
Tuition											
Fees											
Special courses	74,975,901	66,319,683	88.45%	73,156,221	67,414,447	92.15%	74,675,901	99.60%	76,924,053	105.15%	(4)
	4,189,057	3,688,265	88.05%	4,973,724	3,849,854	77.40%	4,138,622	98.80%	4,316,243	86.78%	(5)
	941,399	1,112,773	118.20%	1,399,467	1,011,236	72.26%	1,262,773	134.14%	1,272,508	90.93%	(6)
	80,106,357	71,120,722	88.78%	79,529,412	72,275,537	90.88%	80,077,296	99.96%	82,512,804	103.75%	(7)
Contracted Services											
Net	100,000	128,817	128.82%	600,000	275,579	45.93%	153,817	153.82%	332,050	55.34%	(8)
	100,000	128,817	128.82%	600,000	275,579	45.93%	153,817	153.82%	332,050	55.34%	(9)
Other											
Partnership Revenue	250,000	222,919	89.17%	430,000	244,358	56.83%	292,144	116.86%	245,128	57.01%	(10)
Miscellaneous	153,000	83,957	54.87%	250,000	117,728	47.09%	100,000	65.36%	125,835	50.33%	(11)
	403,000	306,876	76.15%	680,000	362,086	53.25%	392,144	97.31%	370,963	54.55%	(12)
Total revenues	141,038,532	121,852,061	86.40%	141,113,471	123,177,354	87.29%	141,052,432	100.01%	143,573,292	101.74%	(13)
Operating Expenditures											
Educational & general (Instructional)	75,323,034	59,232,490	78.64%	78,085,837	64,500,792	82.60%	73,844,764	98.04%	77,908,938	99.77%	(14)
Library	1,672,175	1,496,501	89.49%	2,164,804	1,563,568	72.23%	1,667,713	99.73%	1,817,148	83.94%	(15)
General	10,520,659	8,365,043	79.51%	12,012,036	7,812,533	65.04%	10,355,476	98.43%	10,302,032	85.76%	(16)
Information Technology	12,716,775	9,571,020	75.26%	12,491,343	10,248,142	82.04%	12,651,022	99.48%	11,849,471	94.86%	(17)
Student Services	14,304,039	11,297,342	78.98%	13,874,365	11,251,843	81.10%	14,138,173	98.84%	13,426,474	96.77%	(18)
Operation and maintenance of plant	13,947,490	10,588,788	75.92%	14,577,304	10,442,381	71.63%	13,822,103	99.10%	12,706,880	87.17%	(19)
Administration	9,160,548	7,075,639	77.24%	9,847,089	7,775,721	78.96%	9,110,303	99.45%	9,284,277	94.28%	(20)
Transfer for debt service	1,388,906	1,157,422	83.33%	1,460,906	1,217,422	83.33%	1,388,906	100.00%	1,460,906	100.00%	(21)
Total expenditures	139,033,626	108,784,244	78.24%	144,513,684	114,812,402	79.45%	135,978,460	98.52%	138,756,126	96.02%	(22)
Non-operating & Encumbered											
Transfer for equipment and replacement	2,000,000	See Exhibit C		500,000	See Exhibit C		2,000,000	100.00%	-	0.00%	(23)
Total expenditures and transfers	141,033,626	108,784,244	77.13%	145,013,684	114,812,402	79.17%	138,978,460	98.54%	138,756,126	95.68%	(24)
Operational revenues	4,906	13,067,818	N/A	(3,900,213)	8,364,952	N/A	2,073,972	42274.19%	4,817,166	-123.51%	(25)
Reserve Funding											
Transfer-in Delaware Campus											
Budget Tuition Stabilization	-	-	-	823,668	-	0.00%	-	0.00%	-	0.00%	(26)
Reserve Operation revenues	-	-	-	3,076,545	-	0.00%	-	0.00%	-	0.00%	(27)
	-	-	-	3,900,213	-		-		-		(28)
Interest Income											
Net Operating revenues	$ 4,906	210,263		$ -	368,151		210,263		197,582		(29)
		13,278,081			8,733,103		2,284,235		5,014,748		(30)
Reserve expenditures from Exhibit C	-	5,743,777		-	6,978,894		7,455,000		11,212,644		(31)
Net Revenues/(Expenditures)	$ -	7,534,303		$ -	1,754,209		(5,170,765) *		(6,197,896) *		(32)
	[A]	[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]	[J]	

* Projected year-end for FY14 includes projected cash reserve spending, adjustments for capitalized vs expensed spending, depreciation, principal portion of debt service and other audit accruals and adjustments.
The amount indicated for FY13 Preliminary Year End represents the actual adjustments and accruals for FY13 and the resulting audited general fund loss.

EXHIBIT C

COLUMBUS STATE COMMUNITY COLLEGE
STATEMENT OF CHANGES IN FUND BALANCES OF CURRENT
EDUCATIONAL AND GENERAL FUNDS
FOR THE TEN MONTHS ENDED APRIL 30, 2014

	Balance at June 30, 2013	Net Increase for Current Period	Board Approved Additions	Transfers	Expenditures	Balance at April 30, 2014	
Unrestricted							
Allocated							
Capital Improvements & Land Acquisition	$ 7,312,891	$	$	(725,000)	$ -	$ 6,587,891	(1)
Carpet/Furniture Reupholstering	170,516				-	170,516	(2)
Space Efficiency Upgrades	1,153,122				(77,614)	1,075,508	(3)
Project Planning	6,117				(6,116)	1	(4)
Union Hall Renovation	10,669,698			750,000	(2,312,298)	9,107,400	(5)
Site Development Delaware Campus	1,172,279				-	1,172,279	(6)
Bookstore/DX Modifications	263,490				-	263,490	(7)
Facilities Infrastructure Improvements	81,808				-	81,808	(8)
145-149 Cleveland Avenue Purchase	-					-	(9)
Student Support Services	53,376				(12,165)	41,211	(10)
Capital Equipment	6,709,128		2,000,000		(1,482,629)	7,226,499	(11)
Target 2002	333,088					333,088	(12)
Collective Bargaining	33,104					33,104	(13)
Budget/Tuition Stabilization	20,756,987					20,756,987	(14)
Accumulated Lab Fees	1,393,352			242,470	(287,319)	1,348,503	(15)
Broadbanding	221,079				(13,640)	207,439	(16)
Think Again Scholarship	2,112,430				(726,583)	1,385,847	(17)
Student Success and Innovation	6,176,668				(9,308)	6,167,360	(18)
Strategic Growth Initiatives	1,213,509					1,213,509	(19)
Technology Initiatives	1,312,295				(240,635)	1,071,660	(20)
Human Capacity Development/Wellness	311,266					311,266	(21)
Campus Safety Initiatives	1,391,921			(25,000)	(233,956)	1,132,965	(22)
Energy Efficiency/Sustainability Initiatives	2,384,132				(109,201)	2,274,931	(23)
Delaware Campus Operations	1,098,432					1,098,432	(24)
Health Care Self-Insurance Escrow	1,241,018					1,241,018	(25)
Health Care HSA Incentive	86,636					86,636	(26)
Self-Insured Workers Compensation Benefits	152,500					152,500	(27)
Voluntary Separation Incentive Plan	1,265,876				(126,514)	1,139,362	(28)
One-Time Compensation	78,665				(40,436)	38,229	(29)
Partnerships for Student Success	338,361				(55,786)	282,575	(30)
PERFORMS	12,089				(9,577)	2,512	(31)
	69,505,833	-	2,000,000	242,470	(5,743,777)	66,004,526	(32)
Unallocated	21,711,050	8,074,903	(2,000,000)	(242,470)	5,743,777	33,287,260	(33)
Total General Fund	$ 91,216,883	8,074,903	-	-	-	$ 99,291,787	(34)
	[A]	[B]	[C]	[D]	[E]	[F]	

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COLUMBUS STATE COMMUNITY COLLEGE
OPERATIONAL BUDGET COMPARISON FOR AUXILIARY SERVICES
FOR THE TEN MONTHS ENDED APRIL 30, 2014
With Comparative Figures at April 30, 2013

Auxiliary	FY 14 Revised Budget as approved January 2014	FY 14 Actual to Date	FY 14 % of Budget Expended to Date	FY 13 Revised Budget as approved January 2013	FY 13 Actual to Date	FY 13 % of Budget Expended to Date	FY 14 Projected FY 14 Year End Budget	FY 14 Projected % of Budget	FY 13 Preliminary Year End	FY 13 Projected % of Budget	
Sales/Revenues											
Bookstore	$ 14,885,421	$ 11,662,262	78.35%	$ 14,076,046	$ 11,660,794	82.84%	$ 14,827,833	99.61% $	14,826,365 $	105.33%	(1)
Child Development Center	427,000	326,610	76.49%	566,975	593,302	104.64%	350,610	82.11%	656,785	115.84%	(2)
Food Services	-	-	-	590,452	470,811	79.74%	-	-	562,348	95.24%	(3)
Bridgeview	-	-	-	496,160	257,064	51.81%	-	-	297,971	60.05%	(4)
Total Revenues	15,312,421	11,988,872	78.30%	15,729,633	12,981,971	82.53%	15,178,443	99.13%	16,343,469	103.90%	(5)
											(6)
Cost of Goods Sold											
Bookstore	11,614,327	8,909,853	76.71%	10,923,012	9,557,195	87.59%	11,565,710	99.58%	11,994,026	109.81%	(7)
Bridgeview	-	-	-	31,258	55,779	178.45%	-	-	58,408	186.86%	(8)
Food Service	86,000	40,939	47.60%	161,267	123,732	0.00%	56,939	66.21%	143,843	89.20%	(9)
Gross Margin	3,612,094	3,038,080	84.11%	4,614,096	3,235,265	70.12%	3,555,794	98.44%	4,147,192	89.88%	(10)
											(11)
Operating Expenses											(12)
Bookstore	1,993,138	1,414,609	70.97%	1,993,244	1,537,365	77.13%	1,866,899	93.67%	1,836,435	92.13%	(13)
Child Development Center	-	-	-	795,761	702,261	88.25%	-	-	824,321	103.59%	(14)
Food Services	217,015	101,207	46.64%	262,317	150,748	57.47%	125,207	57.70%	183,286	69.87%	(15)
Bridgeview	-	-	-	545,912	374,636	68.63%	-	-	437,783	80.19%	(16)
Auxiliary Administration	1,007,792	471,247	46.76%	506,209	403,440	79.70%	694,161	68.88%	492,559	97.30%	(17)
Total Expenses	3,217,945	1,987,063	61.75%	4,103,443	3,168,450	77.21%	2,686,267	83.48%	3,774,384	91.98%	(18)
											(19)
Auxiliary Net Operating Income/(Loss)	394,149	1,051,017	266.65%	510,653	66,815	0.00%	869,527	220.61%	372,808	73.01%	(20)
											(21)
Net Income/(Loss)											(22)
Bookstore	1,277,956	1,337,800	104.68%	1,159,790	556,234	47.96%	1,395,224	109.18%	995,904	85.87%	(23)
CDC	-	-	-	(228,786)	(108,959)	47.62%	-	-	(167,536)	73.23%	(24)
Food Services	123,985	184,464	148.78%	166,868	196,331	117.66%	168,464	135.87%	235,219	140.96%	(25)
Bridgeview	-	-	-	(81,010)	(173,351)	-213.99%	-	-	(198,220)	244.69%	(26)
Auxiliary Administration	(1,007,792)	(471,247)	46.76%	(506,209)	(403,440)	79.70%	(694,161)	68.88%	(492,559)	97.30%	(27)
Net Auxiliary Income/(Loss)	394,149	1,051,017	266.65%	510,653	66,815	13.08%	869,527	220.61%	372,808	73.01%	(28)
											(29)
Auxiliary Fund Balance at June 30, 2013	11,036,595			10,988,604							(30)
Non-operating Revenues/Expenditures	-			(50,046)			(50,000)				(31)
Transfers	-	-		-							(32)
											(33)
Auxiliary Fund Balance at April 30, 2014	$ 12,087,612			$ 11,005,373			$ 819,527				(34)
	[A]	[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]	[J]	(35)

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EXHIBIT E

COLUMBUS STATE COMMUNITY COLLEGE
CASH FLOW FORECAST
AS OF APRIL 30, 2014

	Actual November 2013	Actual December 2013	Actual January 2014	Actual February 2014	Actual March 2014	Actual April 2014	
Beginning Cash	$ 8,143,347	3,360,243	7,238,888	10,289,677	8,599,796	5,783,773	(1)
Cash Receipts	4,887,287	7,335,878	15,470,683	6,679,500	6,421,360	6,956,376	(2)
Cash Disbursements	(11,434,191)	(8,942,527)	(11,418,759)	(11,586,387)	(10,256,732)	(10,242,081)	(3)
Financial Aid	(1,236,200)	1,485,294	16,998,865	217,006	(1,980,651)	(245,406)	(4)
Outflow for investments	-	-	(23,000,000)	-	-	-	(5)
Inflow from investments	3,000,000	4,000,000	5,000,000	3,000,000	3,000,000	3,000,000	(6)
Ending Cash	$ 3,360,243	7,238,888	10,289,677	8,599,796	5,783,773	5,252,662	(7)

	Forecasted May 2014	Forecasted June 2014	Forecasted July 2014	Forecasted August 2014	Forecasted September 2014	Forecasted October 2014	
Beginning Cash	$ 5,252,662	5,452,662	5,002,662	5,007,662	5,057,662	5,357,662	(8)
Cash Receipts	12,500,000	6,500,000	6,500,000	17,500,000	6,500,000	6,000,000	(9)
Cash Disbursements	(12,500,000)	(12,500,000)	(12,500,000)	(12,500,000)	(12,500,000)	(13,000,000)	(10)
Financial Aid	10,200,000	(6,450,000)	5,000	15,050,000	300,000	1,040,000	(11)
Outflow for investments	(10,000,000)	-	-	(20,000,000)	-	-	(12)
Inflow from investments	-	12,000,000	6,000,000	-	6,000,000	6,000,000	(13)
Ending Cash	$ 5,452,662	5,002,662	5,007,662	5,057,662	5,357,662	5,397,662	(14)

PRESIDENT'S DISCRETIONARY FUND
STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
FOR THE TEN MONTHS ENDED APRIL 30, 2014

Cash at Beginning of Period			$	17,907	(1)
					(2)
Receipts:					(3)
					(4)
Deposit	2,093			2,093	(5)
					(6)
					(7)
Disbursements:					(8)
Oberer's Flowers	1,654				(9)
United Way	500			2,154	(10)
			$	17,846	(11)
	[A]	[B]		[C]	(12)

NOTE:

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 APRIL 30, 2014
With Comparative Figures at April 30, 2013

Assets		April 30, 2014		April 30, 2013	
Cash	$	337,410	$	199,219	(1)
Investments at market value (see note)		7,024,820		6,406,593	(2)
Pledges Receivable		4,765,416		150,850	(3)
Accounts Receivable		3,244		-	(4)
Total Assets	$	12,130,890	$	6,756,662	(5)

Liabilities					
Due to general fund	$	12	$	-	(6)
Pledge Payable		4,695,162		-	(7)
Trade Payables		-		-	(8)
Total Liabilities		4,695,174		-	(9)

Fund balance					
Permanently Restricted		3,903,913		3,669,661	(10)
Temporarily Restricted		1,597,137		1,718,974	(11)
Unrestricted		1,934,666		1,368,027	(12)
					(13)
					(14)
Total fund balance		7,435,716		6,756,662	(15)
					(16)
Total Liabilities and fund balance	$	12,130,890	$	6,756,662	(17)
		[A]		[B]	(18)

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	$	922,359		922,359	13.13%
Equities		3,620,596		3,909,563	55.65%
Fixed Income		177,817		201,421	2.87%
Mutual Funds		1,914,105		1,991,477	28.35%
Total Investments	$	6,634,877	$	7,024,820	100.00%

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COLUMBUS STATE COMMUNITY COLLEGE DEVELOPMENT FOUNDATION
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
FOR THE TEN MONTHS ENDED APRIL 30, 2014
With Comparative Figures at April 30, 2013

	April 30, 2014				April 30, 2013	
	Unrestricted	Temporarily Restricted	Permanently Restricted	Total All Funds	Total All Funds	
Revenue						
Contributions - Scholarships and Programs	$ 91,212	$ 150,442	$ 116,887	$ 358,541	$ 305,250	(1)
Contributions for Taste the Future	118,775	-	-	118,775	130,429	(2)
Contributions for Columbus State	-	164,125	-	164,125	94,594	(3)
Corporate Gift	-	5,000,000	-	5,000,000	-	(4)
Administration Fee Income	47,744	-	-	47,744	44,767	(5)
Interest Income	99	-	-	99	111	(6)
Investment Income						
Realized	1,075,076	159,120	-	1,234,196	270,052	(7)
Unrealized	(499,632)	5,380	-	(494,252)	496,044	(8)
Investment income-subtotal	575,444	164,500	-	739,944	766,096	(9)
Total revenues	833,274	5,479,067	116,887	6,429,228	1,341,247	(10)
						(11)
Expenditures						
Scholarships and Projects	-	234,131	-	234,131	200,127	(12)
Contributions to Columbus State	-	164,125	-	164,125	86,177	(13)
Corporate Gift	-	5,000,000	-	5,000,000	-	(14)
Administrative Fee Expense	-	47,744	-	47,744	44,767	(15)
Management and general	101,643	-	-	101,643	87,540	(16)
Total expenditures	101,643	5,446,000	-	5,547,643	418,611	(17)
Excess (deficit) of revenues over expenditures	731,631	33,067	116,887	881,585	922,636	(18)
Transfers	(18,206)	(77,522)	95,728	-	-	(19)
Fund balance at beginning of period	1,221,241	1,641,592	3,691,298	6,554,131	5,834,026	(20)
Fund balance at end of period	$ 1,934,666	$ 1,597,137	$ 3,903,913	$ 7,435,716	$ 6,756,662	(21)
	[A]	[B]	[C]	[D]	[F]	(22)

1)   Investments

Investment Fund		Cost		Market Value	Yield to Maturity*	Average Maturity (days)
STAR Ohio/Operating	$	39,670,202	$	39,670,202	0.02%	1
STAR Ohio/Plant		3,646,885		3,646,885	0.02%	1
STAR Ohio/Auxiliary		3,385,752		3,385,752	0.02%	1
CSCC Operating Fund 1		35,061,535		35,035,104	0.26%	313.2
CSCC Operating Fund 2		34,010,001		34,026,368	0.79%	882
Auxiliary Services		4,840,598		4,882,468	0.75%	668
Plant Fund		5,871,510		5,872,574	0.68%	803
	$	126,486,483	$	126,519,353		

* Weighted

Portfolio Composition

Type	% of Total
STAR Ohio	36.91%
Agencies	62.92%
Cash & Equivalents	0.17%
	100.00%

2)   Inventories

Bookstore inventories at year-end are stated at actual cost. At or near year-end a complete physical inventory is taken 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 $920,000 with interest at rates varying from 1.65% to 4.25%, the final installment being due in 2023, 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

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| Lynn Rausch
(PCN 50067) | Advisor | Student Assistance Center | 04/01/14 | $45,136 |
| Ashley Sammataro
(PCN 884) | Instructional Designer 1 | Distance Education and
Instructional Services | 03/17/14 | $44,034 |

COLUMBUS STATE COMMUNITY COLLEGE

BOARD OF TRUSTEES   **INFORMATION ONLY**

In accordance with a Board Resolution approved and adopted at a regular meeting held on October 18, 1978, which enables the President to make employee appointments to positions which have already been approved by the Board and included in the current budget, the following resignations/voluntary cash separation incentives/reductions in force/terminations/retirements have been accepted.

NAME	POSITION	DEPARTMENT	DATE
Lindsey Benschoter	Office Associate	Integrated Media & Technology	03/07/14
Thomas Duffy	Assistant	I.T. Support Services	03/14/14
Rosemary Gliem	Research Analyst	Institutional Effectiveness	03/28/14
Simon Keegans	Office Associate	Business and Campus Services	03/27/14
Joel Nelson	Developer	Distance Education and Instructional Services	03/07/14
Mark Querry	Program Coordinator	Counseling Services	03/06/14