

# COLUMBUS STATE

COMMUNITY COLLEGE

**COPY TO ALL BOARD MEMBERS**

*Michael Hicks, Ex Officio Staff Member*

*Kevin James, Ex Officio Faculty Member*

*Cecelia Glackin, Ex Officio Student Member*



## BOARD OF TRUSTEES COMMITTEE OF THE WHOLE

Thursday, May 19, 2016

12:00 p.m.

**Center for Teaching and Learning Innovation**

**Room 108**

**330 Cleveland Avenue**

### AGENDA

Page

(1)	Call to Order	
(2)	Roll Call	
(3)	Certification of Conformity with Section 121.22(F) of the Ohio Revised Code	
(4)	College's Mission and Vision Statements	
(5)	Opening Remarks from Chair Flowers	
(6)	Approval of Minutes	
(7)	Treasurer and Deputy Treasurer Appointments	
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(9)	Update of College Completion Plan .....	3
(10)	Fees to Meet Ongoing Technology and Facilities Needs .....	65
(11)	Operating Budget for Fiscal Year 2017 .....	67
(12)	Financial Statements as of, and for the ten months ended April 30, 2016 .....	74
(13)	Personnel Information Items (Information Only) .....	87
(14)	Discussion of Current Issues	
(15)	Executive Session <i>(if needed)</i>	

DAVID T. HARRISON Ph.D. **PRESIDENT**





# COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: \_\_\_\_\_

## **SUBJECT:**

Tenure Appointments and First Promotion in Rank

## **BACKGROUND INFORMATION:**

In accordance with Promotion and Tenure Policy No. 5-19 approved by the Board of Trustees and effective August 31, 2015, all individuals having met the eligibility requirements for tenure and first promotion were reviewed by the Department Chairperson, Department Promotion and Tenure Review Committee, the Division Promotion and Tenure Review Committee, the Division Dean, the College Promotion and Tenure Review Committee, the Senior Vice President for Academic Affairs, and the President. Twenty-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 twenty-five individuals be granted tenure and be promoted in rank to Assistant Professor effective at the beginning of the 2016-2017 contract year, and that they be invited to attend the September Board meeting for recognition.

### **Arts & Sciences**

Cathy Bill  
Karen Brady  
Dylan Canter  
Zachary Dilbeck  
Julie Hallas  
Lauren Jones  
Mary Lewis  
Brian Peebles  
Raquel Pina  
Karen Rippe  
Matthew Saelzler  
Sharon Stickley  
Heather Thompson-Gillis  
Lyndsy Wolff

Biological & Physical Sciences  
Mathematics  
English  
English  
Developmental Education  
Developmental Education  
Psychology  
Biological & Physical Sciences  
Modern Languages  
Biological & Physical Sciences  
Biological & Physical Sciences  
Biological & Physical Sciences  
English  
Biological & Physical Sciences

**Business & Engineering Technologies**

Martin Blaine	Business Programs
Gary Clark	Computer Science
Jonathan Krabill	Business Programs
Jon Link	Construction Sciences & Engineering Technology
Terrie Stolte	Business Programs

**Health & Human Services**

Daniel Collins	Allied Health Professions
Gretchen Friend	Sport and Exercise Studies & Hospitality Programs
Susan Poling	Nursing
Marjorie Schwartz	Human Services
Helen Taylor	Nursing
Barry Young	Sport and Exercise Studies & Hospitality Programs





## COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: \_\_\_\_\_

### SUBJECT

Update of College 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 College Completion Plan by July 2014, and to update the plan every two years thereafter. Columbus State's plan was approved by the Board of Trustees in May 2014. Since then the College's Student Success Council and success project groups have been executing the strategies included in the plan, which was organized into five broad areas using the Completion by Design framework. These areas include Connection, First Year Entry, Progress, Completion, and Workforce and Transition. Over the past several years, the College has seen improvements in course success and persistence for students involved in success interventions.

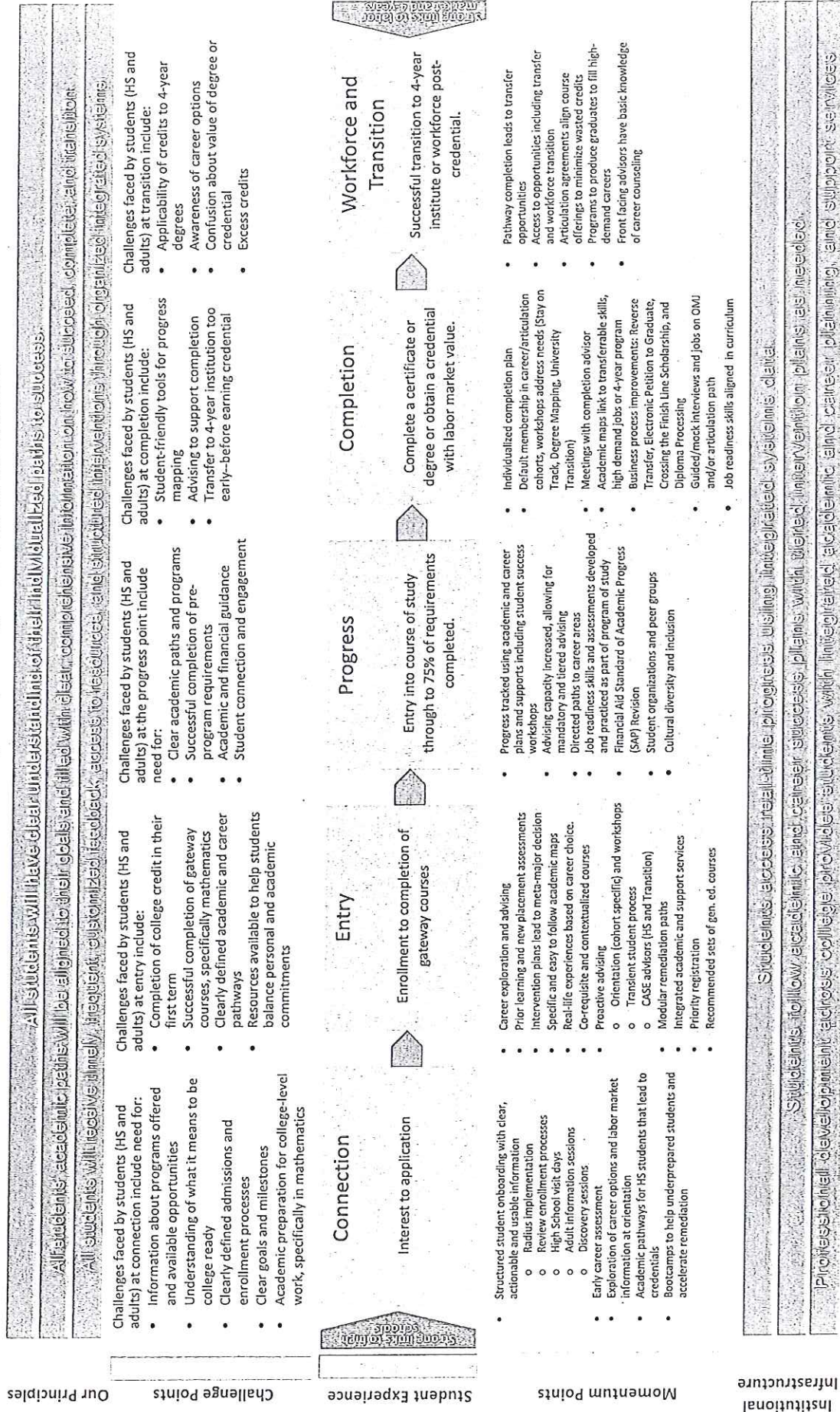
The current update to the Completion Plan was developed by the Student Success Core Team and has been widely reviewed by groups working on success projects as well as the OACC and AACC pathways teams, members of Academic Council, and faculty, staff and administrators in Academic Affairs and Enrollment Management and Student Services. The updated plan includes data on initiatives underway as of the 2014 plan, and a path forward to integrate Columbus State's student success work into a cohesive pathway for students, offering support and engagement from initial entry to workforce or transfer. This plan integrates the College's work around student success to provide a framework for developing clearer academic and career pathways for all students, and for supporting them to achieve their unique goals.

### RECOMMENDATION

That the Board adopt the College's updated College Completion Plan.

## Columbus State Community College Completion Plan

Goal: From connection to completion, and at each step along the way, we will guide and assist all students in attaining their academic and career goals through integrated academic and support services across the college experience, and clear, concise academic pathways that align to their interests and aspirations.





*Note: This template was developed collaboratively by Community College Presidents, Provosts, ODHE and OACC staff, as a recommended general framework for community colleges to use in updating their strategic Campus Completion Plans. Updates of completion plans are to be approved by boards of trustees and forwarded to the Chancellor by June 30, 2016.*

**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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This document is to serve as a vehicle for campuses to articulate the outcome of a strategic process for improvement.

**Updating Campus Completion Plans:**

As with the initial completion plans, updates to the completion plans are intended to be a continuous improvement document that is owned by the institution’s faculty, staff, and board of trustees. As each completion plan is specific to the mission and priorities of each institution, there is not a mandatory template that has been developed by the Ohio Department of Higher Education. When campuses are updating their plans, please address the following:

- 1) Progress towards goals established in the initial completion plan
- 2) Updated student completion goals with metrics for the two-year period between July 1, 2016, and June 30, 2018. Please give consideration to the following:
  - a. An indication of how students will be advised on pathways to graduation and careers; (recommended by Ohio Task Force on Affordability and Efficiency in Higher Education)
  - b. Attention to outcomes for adult students over age 25; (recommended by the Ohio Board of Regents in the 8<sup>th</sup> report on the Condition of Higher Education) and
  - c. Alignment to the state’s workforce development priorities. (required by legislation)

A few questions to consider about

**CONNECTION TO THE INSTITUTION**

- λ Who are our students?
- λ What efforts are underway at the college to help students in need of remediation become better prepared for college?
- λ How do we build relationships with K-12 schools? How do we engage with parents and community?
- λ What do we have in place to specifically connect with adult students?
- λ What policies do we have that incentivize students to graduate from high school college ready? What policies and practices at the federal, state, and institutional levels are barriers to successful transition from the high school to college?
- λ How does our institution orient students? How does our institution communicate learning expectations to your students? How do admissions, student support, registration, student life aid in this process?
- λ What instruments or data are used to place students into appropriate level coursework? How are these assessments linked with advising?
- λ How does co-requisite learning support the learning outcomes of the institution's gateway courses?
- λ Do we offer prior learning assessment for adult learners?
- λ Do we offer pathways to our institution by maximizing connection to Ohio Technical Centers through One Year Option and Career Tech Credit Transfer initiatives?
- λ Do our current academic and student programs meet our students' needs and interests? How do we know? How do we help students select a career?

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## Columbus State Student Profile

Columbus State is a large urban college that represents the diversity of Columbus itself. Since 2013, the number of students enrolled in the college increased from 24664 unduplicated to 25144 in Autumn 2015. As of Autumn 2015 census day slightly more than 63% of students identified as White, while nearly 18% of students self-identified as Black or African American. Columbus City itself (2010 census) includes 61.5% of the population identifying as White alone while 28.0% identify as Black or African American alone. The largest percentage of students (33.7) fall in the age band of 20-24 years old with an overall average age of the student body of 25. Columbus City has a mean population age of slightly older than 30 with the 25-34 year band as the largest group. The student population continues to get younger. Since 2013 the average age of a student attending Columbus State has decreased by one each year. Columbus State is also experiencing a decline in the percent of students who have attended a college or university prior to coming to Columbus State from 48.44% in 2013 to 41.52% in 2015, and a decrease in the percentage of students who receive Pell awards from 42% in Autumn 2012 to 35% in Autumn 2014. In Autumn 2014, 53% of students received student loans. The percentage of students who are undecided about their educational goals has grown from 3.06% in 2013 to 8.35% in 2015 with a decrease in the percent of students seeking a degree or certificate (43.31% non-degree certificate seeking, and 53.63% degree/certificate seeking in Autumn 2013 compared to 41.58% non-degree/certificate seeking and 50.07% degree/certificate seeking in Autumn 2015), and a decrease in the percent of full-time students from 37.62% in Autumn 2013 to 31.44% in Autumn 2015. The number of new high school dual enrolled students has nearly tripled in that period from 632 students in Autumn 2013 to 1794 in Autumn 2015. We know that many students enroll in programs and do not complete degrees. In Autumn 2015 more than 13,000 students were enrolled in our top ten programs (the top three being Associate of Arts, Associate of Science, and Pre-Nursing) while the number of degrees awarded in those same programs in 2014/15 totaled less than 2000. We also see the same gaps in completion with White students making up 60% of declared majors, and Black or African American students making up 21% while White students make up 68% of degrees awarded and Black or African American students only 14% of degrees awarded.

## Progress

Since our 2014 plan, we have completed significant and successful work in scaled interventions that improve success and transition, and are continually expanding and scaling this work. We've already implemented many of the high-impact practices identified in our Strategic Plan and through our Achieving the Dream (ATD), American Association of Community Colleges (AACCC), and Ohio Association of Community Colleges (OACC) work that you'll see included in the 2016 plan. Those practices and our current and ongoing implementation are listed in Table 1.

*Table 1: Columbus State Current Interventions*

Practice	Columbus State Implementation
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Give students a strong start	Orientation, Student Success Course, Student Central, Math boot camps, College Credit Plus, AEP Grant, Straight A
Integrate support with coursework	Early Alert, Co-requisite remediation, modularized math, Digital Pathways/Apple Partnership
High expectations, strong support	Early Alert, Co-requisite remediation, modularized math, tutoring, supplemental instruction, Completion Advisors, USDOE Investing in Innovation
Encourage learning in context	Contextualized math and English, Manufacturing Work-Study
Accelerate progress	Co-requisite remediation, modularized math, College Credit Plus, 65 credit hour or less programs
Integrate into clear, coherent pathways	Preferred Pathway, Pathways to Prosperity, 65 credit hour or less programs, 2+2 and 3+1 baccalaureate pathways, USDOE Investing in Innovation, College Credit Plus, Straight A

We've made significant progress in our success, specifically as it relates to closing the achievement gaps of our ATD cohorts. In 2015, we were honored as an ATD leader college for our progress in this work. We've made progress in the areas of retention, successful course completion, and certificate completion. Overall, our large student success initiatives of early alert, the Student Success course, and redesign of developmental math have positively impacted and helped us to achieve the goals of improved year-to-year retention and course success rates. The Autumn 2014 to Autumn 2015 retention rates improved by 6 percentage points for students participating in the interventions, and 9 percentage points for African American males participating in the interventions. Overall course success rates for incoming students increased from 62.8% during the 2011/12 academic year to 67.6% during the 2014/15 academic year. We reduced the gap in course success by race/ethnicity by 24 percentage points from 2011/12 to 2014/15, and 50 percentage points during the same time period for our Pell eligible students. Our success work is paying off and our college scorecard indicates increases in several key areas as shown in Table 2.

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Table 2: College Scorecard

Measure/Index Title	Prior Year Score or Level	Current Score or Level	Increase/Decrease	Last update
Autumn Enrollment	25,360	24,532	Decrease	Autumn 2014 Official Data Reported to HEI
Readiness				
Percent of students prepared for college coursework	29.60%	32.00%	Increase	Autumn 2014
Dual enrollment	962	1,683	Increase	2014-2015
Success rates in developmental courses (AtD)	56.50%	58.20%	Increase	2014-2015
Progress				
Success rates in gateway courses (AtD)	62.00%	63.00%	Increase	2014-2015
Success rates in all courses (AtD)	69.90%	70.90%	Increase	2014-2015
Retention Autumn to Spring	61.00%	63.50%	Increase	Autumn 2014 to Spring 2015
Retention Autumn to Autumn	41.30%	43.80%	Increase	Autumn 2014 to Autumn 2015
Completion				
Certificate	2,729	3,256	Increase	HEI DC File 2015
Degree	2,528	2,335	Decrease	HEI DC File 2015
Transfer	1,312	1,494	Increase	Autumn 2013 cohort, transferred after two years

According to the Institutional Analysis of FY 16 Funding Distribution (OACC) we were above our enrollment share in overall success points, student completion of twelve credit hours, access course completion, certificates, and transfers. While we celebrate the successes and plan to sustain momentum in these specific areas of success, it's time to change our focus. Through implementation of Guided Pathways, we will continue to build out and expand upon existing practices while changing our focus to completion. We will use our resources to integrate



interventions so that all students have access to customized packages of interventions designed to help them at each step along their path to success at Columbus State.

## Completion 2016

In order to best serve its diverse and dramatically changing population, Columbus State has made a moral decision to help students succeed. All other work flows from that decision. While the college has made great strides in increasing student success and closing achievement gaps since joining the Achieving the Dream network in 2012, there is still much to do. Through our recent data, we are working to align participation in interventions to student success. Through the Student Success Council and our ATD work, we now know that only 232 students at the college were not involved in any intervention. We also know that the more interventions in which a student participated, the higher the course success rate and retention rates, e.g., in Autumn 2015 students treated with one intervention experienced a course success rate of 62% and an Autumn to Spring retention rate of 56%, while students treated with five or more interventions experienced a course success rate of 81% and an Autumn to Spring retention rate of 96%.

However, there is room to grow. Our moral commitment to student success, and to aiding growth in the region is evidenced by the three key components of our strategic plan: Student Success, Civic Engagement, and Workforce Development, and our commitment to increase our students' economic prosperity and provide Central Ohio with well-prepared graduates and employees. Through our work with Achieving the Dream, we've been able to look at the data and decide upon the data that can guide us as an institution. We've been able to identify our biggest challenges and develop supports to help students achieve their goals.

Currently we are extending that work into guided pathways to expand success for all students, and to more significantly impact student retention, completion, and transition to the workforce. We have begun discussions around pathways as faculty in our academic programs reviewed their curriculum to meet the 65-hour credit requirement, and to create initial draft pathways for students in College Credit Plus (high school dual enrollment) programs. We are pursuing other opportunities in English with co-enrollment, and are identifying other key courses where students aren't doing well. We are also working to put relevant data in front of faculty and administrators so they feel they own success course by course. We intend to increase transparency so that faculty, staff, and administrators have access to and understand the data that are meaningful to them. We need to share information with faculty about the ways in which students move through degree programs in order to inform decisions around curriculum and show how a more structured and predictable pathway can help students.

*Student success is our success.*

## Goals

As a result of the work completed by the teams attending institutes held by the American Association of Community Colleges (AACC) and the Ohio Association of Community Colleges (OACC), the team has established one goal for the completion plan and its implementation of guided pathways. That goal: From connection to completion, and at each step along the way, we will guide and assist all students in attaining their academic and career goals through integrated academic and support services across the college experience, and clear, concise academic pathways that align to their interests and aspirations. Implementation of pathways will be led by three guiding principles:

- 1) All students will have a clear understanding of their individualized paths to success
- 2) All students' academic paths will be aligned to their goals and filled with clear, comprehensive information on how to succeed, complete, and transition
- 3) All students will receive timely, frequent, customized feedback, access to resources, and structured interventions through organized integrated systems

We will transition the college (at scale) to an integrated Guided Pathway model that will allow us to continue the momentum we gained in:

- Percent of students prepared for college coursework
- Number of dual enrolled (College Credit Plus) students and outcomes related to completion of college credit, and completion of a degree pathway
- Success rates in developmental courses
- Success rates in gateway courses
- Success rates in all courses
- Retention Autumn to Spring
- Retention Autumn to Autumn
- Certificate Completion
- Transfer

While also addressing gaps in and substantially:

- Increasing the percentage of students who complete a degree
- Decreasing the amount of time it takes to successfully complete the first college-level course
- Decreasing the amount of time it takes to attain a degree or certificate



- Decreasing the number of credits earned at Columbus State upon completion

### How to use this plan

The college completion plan was organized using the OACC template developed collaboratively by Community College Presidents, Provosts, ODHE, and the OACC staff. It is based upon the Completion by Design framework. Our plan integrates the work of Columbus State’s student success teams, with our strategic plan, Career Counseling plan, Achieving the Dream work, and our Central Ohio Compact work. Because we are still in the planning stages of the Guided Pathways work, we consider this a fluid document which may be revised as we work through the “how” of implementation. Each section of the plan includes the improvement focus for that section developed under the Guided Pathways work, a brief description of the loss points we’ve identified and the strategies we are employing to gain momentum. Each section also includes an update on actions taken under our previous plan and includes two charts. The first chart will present outcome data based on strategies employed in our previous plan (please note that some strategies have not been in operation long enough to report outcomes yet). The second chart describes the strategies we are using in the guided pathways work, along with who will be involved in leading the strategy, expected outcomes once the strategy is refined or deployed under guided pathways, the measure we will use to reflect the outcome, and the timeline. While we will be gathering baseline data throughout implementation, since we are implementing pathways to scale in Autumn 2018, we will only have one semester of outcome data, after full implementation, available for reporting in our next plan. We will not, at that time, have completion data that correlates directly to pathways as it will be too soon to determine the impact of the pathways work at scale. We will have success and completion data on individual success strategies we have been implementing through our previous work and are being integrated into the pathways work.

### Connection

**Improvement Focus Description: All students coming to Columbus State (both adult and College Credit Plus) will know what it takes to be successful in college, and students who are not yet college-ready will have access to an accelerated integrated path to becoming college ready.**

Through data analysis and our previous work, we’ve found that when students are first connecting with Columbus State they need information about programs offered and available opportunities, a clear understanding of what it means to be college ready, clearly defined admissions and enrollment processes, and to be academically prepared for college-level work, specifically in Mathematics. For the coming two years, we will use the previous plan, along with our work through Achieving the Dream and the American Association of Community Colleges and Ohio Association of Community Colleges, to focus on evaluating and enhancing the onboarding process to provide students with clear actionable and

usable information to help them succeed. Strategies we plan to use include helping students understand the assessment and placement process, encouraging early career assessment and exploration, providing students with the tools they need to explore the labor market at orientation, continuing our placement bootcamps and math emporium, and continue our expansion of academic pathways (along with wrap-around services) for high school and adult students that lead to credentials.

We plan to use the strategies identified in the plan and incorporated here and in our Career Counseling plan to help students at connection through:

- Structured student onboarding with clear, actionable and usable information
  - Radius implementation
  - Review enrollment processes
  - High School visit days
  - Adult information sessions
  - Discovery sessions
- Early career assessment
- Exploration of career options and labor market information at orientation
- Academic pathways for HS students that lead to credentials
- Bootcamps to help underprepared students and accelerate remediation

The strategies will help us to:

- Increase awareness of and participation in Dual Enrollment programs, allowing students to earn both high school and college credit.
- Organize more pathway options with partnering schools as well as improve our internal systems to provide opportunity for expansion.
- Reassess and revise as needed mandatory orientation to better prepare students for success in their first semester.

**Improvement Focus Current Status:** In our last plan we focused on strategically building academic and career pathways for students prior to entry into higher education while also enhancing K-12 and business partnerships in order to increase and strengthen direct pathways offered to students. As a result, we used our dual enrollment, Straight A, our AEP Credits Count grant, and placement boot camps to implement four career pathways in the high schools. We have expanded that work, almost tripling the number of dual enrolled students in the past three years



through College Credit Plus and a grant from American Electric Power, and also integrated bootcamps with our dual enrollment work to better prepare students for college-level work. We also implemented mandatory orientation and redesigned advising (crosses into the first-year experience, so outcomes are reported in that section). For adult and under-prepared new students, we implemented initiatives in Math and English to shorten time in precollege remedial coursework. Outcomes of those initiatives are also reported in the next section. We've started, and under pathways will continue, to streamline the application process for students while also using it as the opportunity to gather important success-related information.

Results of our work to date:

Table 3: Connection Initiatives Progress

Focus:	Measure:	Outcomes
Dual Enrollment	Persistence (term-to-term, and annual) College credits earned and transferred	AU15-SP16 = 76.1% AU 15 Credit attempted= 11220 ; Credit Earned=10439
AEP Credits Count	College credits earned	SP15- AU15 Credits earned= 562
Placement Boot Camps	Course success (C or better in developmental, gateway, and all courses) Persistence (term-to-term, and annual)	Compass bootcamps Success rate in all their courses= 67.50% ALEKS bootcamp attendees Success rate in Math courses= 61.3% Compass bootcamps Persistence AU15-SP16 =64.7 % ; ALEKS bootcamp attendees Persistence AU15-SP16 = 80%

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Table 4: Connection--2016 Plan

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps for 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?
Structured onboarding with clear, actionable and usable information.	<p>Ensure students understand the application, assessment, and placement, enrollment, and registration processes--including the importance of tests--and ways to prepare.</p> <ul style="list-style-type: none"> <li>• Radius implementation</li> <li>• Review enrollment processes</li> <li>• High School visit days</li> <li>• Adult information sessions</li> <li>• Discovery sessions</li> </ul>	Dean: Student Services	Faculty Advisors Career Counselors	We will decrease the percent of first-time, full-time, degree-seeking students who place into remedial courses in their first term and increase the percent of students participating in orientation.	<p>For first-time, full-time, degree seeking students:</p> <ul style="list-style-type: none"> <li>• increase the # of college credits earned in their first term</li> <li>• Increase the percent who successfully complete (C or better) gateway courses in English, and Math.</li> </ul>	<p>Autumn 2017 we will have implemented our new college readiness assessments.</p> <p>Autumn 2018 we will have assessed, and revised our onboarding process to include expanded orientation opportunities, early career assessment, and access to career information at orientation.</p>

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Proactive academic and career advising from the start through completion and/or transfer, with assigned point of contact at each stage.	Provide opportunities, and guidance to help students explore career options and labor market information at orientation.	Dean: Student Services, Director: Career Services, Director: Orientation	Orientation Advisors Career Counselors	Increase percent of students who complete career assessment prior to first term and percent of students who will have declared an area of interest by their first day of class at Columbus State.	For full-time degree seeking students: <ul style="list-style-type: none"> <li>Increase # of students who declare "meta-major" before the first day of classes.</li> <li>Increase # of students with formal academic completion plan when they start classes.</li> <li>Decrease # of undecided students at registration</li> </ul>	Autumn 2016, front-facing advisors will be trained in the first level career advising.  Autumn 2017 we will implement a plan to drive more students to career assessment prior to orientation.  Autumn 2018, we will implement guided pathways utilizing "meta-majors."



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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
<p>Help students accelerate developmental education whenever possible.</p>	<p>Bootcamps to help underprepared students and reduce remediation.</p> <p>Provide a variety of corequisite and contextualized courses, specifically in math and English.</p>	<p>Deans, Academic Affairs</p>	<p>Faculty leads — Bootcamp</p> <p>Executive Director — Dual Enrollment</p>	<p>Decrease % of students enrolled in remedial courses in their first term.</p> <p>Increase % of students participating in bootcamps before their first term.</p>	<p>For first time, full-time, degree seeking students:</p> <ul style="list-style-type: none"> <li>increase the # of college credits earned in their first term</li> <li>Increase the percent who successfully complete (C or better) gateway courses in English, and Math.</li> </ul>	<p>Autumn 2016 implement new Math pathways with contextualized courses.</p> <p>By Autumn 2017, expand and operationalize bootcamps.</p> <p>Autumn 2018 implement corequisite courses in Math and English.</p>
<p>Non-cognitive, career and other diagnostic assessments to support program of study exploration and choice.</p>	<p>Provide students with opportunities for early career assessment, career exploration at orientation, and career guidance and advising prior to and at orientation.</p>	<p>Dean: Student Services, Career Services</p>	<p>Orientation Advisors</p> <p>Career Counselors</p>	<p>Increase percent of students who complete career assessment prior to first term and percent of students will</p>	<p>For full-time degree seeking students:</p> <ul style="list-style-type: none"> <li>Increase # of students who declare “meta-major” before first day of classes.</li> </ul>	<p>Autumn 2016: Begin to implement Career Counseling plan</p> <p>Autumn 2017: Integrate career assessment data into other systems, e.g., Civitas, Early alert...</p>

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
				<p>have declared an area of interest by their first day of class at Columbus State.</p>	<ul style="list-style-type: none"> <li>Increase # of students with formal academic completion plan when they start classes.</li> </ul>	
<p>Provide multiple pathways that allow students to acquire only the content they need to succeed in their desired academic programs.</p>	<p>Expand, develop, communicate, and implement clearly defined academic pathways for HS students that lead to credentials</p>	<p>Academic Deans, Superintendent of School and Community Partnerships, Executive Director of Dual Credit</p>	<p>College Credit + Advisors, Faculty, Dual Credit Office</p>	<p>Increase the number of high school students who have earned college credit prior to high school graduation.</p> <p>Increase the average number of college credits earned by high school students.</p>	<p>For graduating high school students served by Columbus State, increase:</p> <ul style="list-style-type: none"> <li>number of college credits earned at graduation, percent who have completed a post secondary credential at graduation, percent who place into</li> </ul>	<p>Autumn 2016 plan for incorporating wrap-around services into the 7 districts covered by 13.</p> <p>Spring of 2017, implement college level course opportunities offered in all 15 high schools.</p> <p>Autumn 2018, implement two additional pathways to credentials available to the high schools.</p>

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
					college-level gateway courses in their first term as a full-time degree-seeking college student.	

**What additional information do we need?**

1. How do we integrate systems to connect high school student data to college data?
2. What are the resources needed to operationalize, sustain, and scale College Credit Plus?
3. How can we better communicate what it means to be college ready to both our adult learners and our College Credit Plus families?
4. How do we scale early intervention activities, including bootcamps, career assessment, and awareness of entry level requirements, career counseling, mandatory orientation, and early academic advising?



**A few questions to consider about**

**SUCCESSFUL FIRST-YEAR ENTRY**

- ▲ Why do our students fall behind or leave? How do you know?
- ▲ How do we advise and place students for efficient completion?
- ▲ Are students advised with default pathways to their chosen degree?
- ▲ What do we know about how to maximize credit accumulation?
- ▲ How do we help undecided students choose a career and educational path?
- ▲ How do we help students understand industry needs and high-demand areas?
- ▲ How do we engage students within the college community?
- ▲ What policies do we have that incentivize students to persist from the first to second semester and from the first to second academic year with at least 12 credit hours? What policies and practices at the federal, state, and institutional levels are barriers to successful transition from the first to second year?
- ▲ How do we help students who are underprepared for their course of study?
- ▲ How do we address the differences in learning styles? How do we address students with special needs? (handicapped, seniors, commuters)

## First-year Entry

Improvement Focus Description: During entry into college and into completion of the first fifteen credit hours we will provide opportunities to help students identify and enter into a “meta-major”, provide integrated supports needed to accelerate both entry into the program and successful completion of gateway courses, and provide curriculum and opportunities to help students develop an understanding of content in context. We will continue to expand upon current successful interventions (indicated below) to help students who are not college-ready achieve college-level course credit sooner. We will adhere to our goal to develop a full, regional system of aligned services around the principles of aspiration and access, alignment and academic preparation, alternative pathways for adult learners, and affordability. We will develop an institutional system that wraps the student in the resources, academic experiences, and services needed to achieve her or his academic and career goals.

Through our data analysis, we found students facing significant challenges in the following areas:

- Completion of college credit in their first term
- Successful completion of gateway courses, specifically mathematics
- Clearly defined academic and career pathways
- Resources available to help students balance personal and academic commitments

We will use these strategies to gain momentum with students during first-year entry:

- Career exploration and advising
- Prior learning and new placement assessments
- Intervention plans lead to meta-major decision
- Specific and easy to follow academic maps
- Real-life experiences based on career choice.
- Co-requisite and contextualized courses
- Proactive advising
  - Orientation (cohort specific) and workshops
  - Transient student process
  - CASE advisors (HS and Transition)
- Modular remediation paths
- Integrated academic and support services

- Priority registration
- Recommended sets of gen. ed. courses

The strategies will help us to transition the college (at scale) to an integrated Guided Pathway while continuing to improve upon previous activities of:

- refining our advising model to help students select a program of study to meet their life and career goals
- refining the student success course to include academic planning, lifestyle behaviors, and student success skills
- implementing alternative pathways for Mathematics and English

**Improvement Focus Current Status:** Previous work and interventions focused on the students' first year experience and student advising. We implemented strategies based on discussions within student focus groups and staff/faculty fishbone sessions. The interventions included orientation which has been successful and which we are continuously evaluating and scaling up, redesign of advising in which we have embedded completion advisors into academic program areas with front facing early advisors that work with students within the first term. We have revised and refined the student success course, developed new pathways specifically in Mathematics to help students accelerate into college level courses, and expanded and integrated out-of-class academic supports through the early alert system. We have expanded tutoring opportunities and peer-led intervention opportunities that include but aren't limited to peer tutoring and supplemental instruction.

The college has shown promising growth for students who enroll in and successfully complete college-level or gateway courses with an overall increase by all students in this area from 62.8% in 2011/12 to 67.6% in 2014/15. The data indicate the college is beginning to succeed in closing the achievement gaps of the Achieving the Dream cohorts of Black or African-American students and Pell recipients, with Black or African-American students showing the biggest gains at 8 percentage points—47.3% in 2011/12 to 55.3% in 2014/15; and Pell recipients making nearly the same gains with 7.4 percentage points with 55.2% successful completion in 2011/12 and 62.6% successful completion in 2014/15. Looking at the student race/ethnicity gap for Black or African-American students in 2011/12 we saw a gap of 22% and in 2014/15, the gap closed a full 5 percentage points to 17%. The college also experienced promising success in closing the achievement gap (gain of 9 percentage points) for the PELL recipient cohort. In 2011/12, the gap was 18% while in 2014/15 that gap had been cut in half to 9%.

As the overall course success rate has trended upward over the last four academic years, student placement into developmental-level coursework has steadily declined over the same timeframe. Although average and median Compass placement test results in reading, writing, and math are virtually unchanged in the last three academic years, enrollment in nearly all developmental courses has declined by 20- 60% in the last two years. A change in cut-scores and resulting placements enacted in early 2013 has led to fewer students starting in pre-college level courses. Our improved overall success rates indicate that fewer students are discouraged by placing into pre-college courses, and students are



now more accurately placing into coursework that is appropriate to their skill level. Furthermore, the increased success rates are indicators that our numerous student-success initiatives and interventions -- particularly those that support new students (COLS success course, New Student Orientation, early alerts) -- are helping to make a positive impact on successful course completion.

Progress we've made at entry so far includes:

Table 5: Progress at entry

Focus:	Measure:	Outcomes
Mandatory Orientation to better prepare students for success in their first semester.	Course success (C or better in developmental, gateway, and all courses) Persistence (term-to-term, and annual) Reduced course withdrawal rates	AU15 all the courses Success rate = 74.5% Persistence AU15-SP16= 78.7% AU15 Withdrawal Rate= 5.3%
Redesign of Advising	Too soon to assess impact.	AU15 Success rate = 74.5%
Revision of Student Success course.	Course success (C or better in developmental, gateway, and all courses) Persistence (term-to-term, and annual) Reduced course withdrawal rates	Persistence AU15-SP16= 77.4% AU15 Withdrawal rate= 4.06%
Developmental Education Initiatives	Course success (C or better in developmental, gateway, and all courses) Persistence (term-to-term, and annual) Reduced course withdrawal rates	AU15 ENGL-1101 Success rate= 65.4% ; AU15 MATH-1099 Success rate= 58.9% ; AU15 MATH-1025 Success rate= 76.8% Persistence ENGL-1101 AU15-SP16= 80.1% ; Persistence MATH-1099 AU15-SP16= 78.1% ; Persistence MATH-1025 AU15-SP16= 78.5% AU15 ENGL-1101 Withdrawal rate= 8.6% ; AU15 MATH-1099 Withdrawal rate= 7.3% ; AU15 MATH-1025 Withdrawal rate= 6.6%

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Focus:	Measure:	Outcomes
Out-of-class academic support services	Course success (C or better in developmental, gateway, and all courses)	AU15 Success rate = 76.0%
	Persistence (term-to-term, and annual)	Persistence All-Tutored students AU15-SP16= 76.7%
	Reduced course withdrawal rates	AU15 Withdrawal rate= 5.3%

Table 6: Entry--2016

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
<b>Improvement Objective (College Strategy/Intervention Objectives)</b>	What will we do differently? What are the action steps for 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?
Provide a structured, efficient, and prescriptive student progression experience that is aligned to learning outcomes; field competencies; and requirements for further education.	Exploration, aspiration, assessment, meta-major alignment. We will use opportunities at orientation, through campus activities outside of class, curricular alignment, the	Academic Deans, Director: Career Services, Dean: Student Services	Faculty (specifically COLS) Career Counselors Advisors	Every student completing the COLS course will have an education plan. Students will have a lower frequency of changing majors, lower rates of withdrawal,	Increase rates of: <ul style="list-style-type: none"> <li>• Course success in COLS</li> <li>• Persistence into subsequent term</li> <li>• Entry into gateway courses in the second term</li> </ul>	Autumn 2016: Evaluate and develop a plan for revisions to orientation, Success Course, and out of class career exploration.  Spring 2017: Draft plan for implementation in conjunction with

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Design assessment and placement to match students to customized interventions that provide only what they need and no more.	first term Student Success Course, prior learning assessment, and new placement assessments to help students explore, and use the appropriate assessment tools to align their aspirations to declared career focus areas.  We will identify student milestones and build individualized success and intervention plans (based on student assessment results, career assessment or field of study, and other predictive data)			and higher rates of retention into the subsequent term.	<ul style="list-style-type: none"> <li>Entry into courses related to field of study in the second term</li> </ul>	the implementation of existing Career counseling plan.  Autumn 2017: Begin phase 1 of implementation. Autumn 2018: Full implementation.
Design assessment and placement to match students to customized interventions that provide only what they need and no more.	We will identify student milestones and build individualized success and intervention plans (based on student assessment results, career assessment or field of study, and other predictive data)	Academic Deans, Director: Student Academic Success	Chairs Faculty Advisors Retention Specialists	All students will have an academic success integrated with a career or articulation plan customized to their needs. Students will know exactly what they (individually) need to do to	Increase rates of: <ul style="list-style-type: none"> <li>Successful completion of prerequisites in career focus area</li> <li>Persistence to next term</li> <li>Successful completion of gateway courses</li> </ul>	Spring 2017: Define milestones for academic and career/articulation plans.  Autumn 2017: Build and test plans  Spring 2018: Begin implementation in pilot cohort



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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	that will lead the student to meta-major and successful completion of first fifteen credit hours.			succeed, and will participate in interventions that will guide them to success.		Autumn 2018: Implement at scale
Eliminate requirements that are not essential to success in a chosen field of study.	We will develop specific and easy to follow academic maps that include contextualized courses, opportunities for early career exploration, and adherence to the 65 credit hour requirements.	Academic Deans	Chairs Faculty Advisors	Students will develop a strong understanding of the basic skill requirements of a chosen field of study. Students will understand the application of basic English and math content to specific their career field.	Increase rates of: <ul style="list-style-type: none"> <li>• Successful completion of prerequisites in career focus area</li> <li>• Persistence to next term</li> <li>• Successful completion of gateway courses</li> </ul>	Autumn 2016: Implement to scale the 65 credit hour programs. Identify career focus areas (meta-majors)  Autumn 2016: Identify career focus areas, meta-majors, and define what we mean by guided pathway.  Spring 2017: Establish first term requirements in meta-major  Autumn 2017: Define default

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
<p>Provide opportunities for experiential learning to engage students and deepen their mastery of critical knowledge and skills</p>	<p>We will implement our Career Counseling plan, and enhance (curricular and out-of-class) exposure to real-life experiences based on career choice</p>	<p>Academic Deans, Director: Career Counseling</p>	<p>Chairs Faculty Advisors Career Counselors</p>	<p>Students will be exposed to and comprehend knowledge and skills required in chosen career field early.  Students will know their path to completion of aspirations.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> <li>• Successful completion of prerequisites in career focus area</li> <li>• Persistence to next term</li> <li>• Successful completion of gateway courses</li> <li>• Participation in experiential learning and/or exposure to real life experience in chosen field.</li> </ul>	<p>pathways and plan for implementation</p> <p>Autumn 2018: Implement guided pathways</p> <p>Autumn 2016: Identify career focus areas, meta-majors.</p> <p>Spring 2017: Assess experiential learning opportunities, and out-of-class exposure to career areas and develop plan for expansion</p> <p>Autumn 2017: Define default pathways and plan for implementation integrated with experiential learning opportunities</p>

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Integrate student supports, such as advising and study skills, directly into instructional programs, to promote progression and learning for all students, not just those who seek out assistance	<p>We will enhance and expand our advising model (and integrate systems) to concentrate on proactive advising through</p> <ul style="list-style-type: none"> <li>• New student orientation</li> <li>• New student workshops</li> <li>• Transient student process</li> <li>• CASE advisors (HS)</li> </ul>	<p>Deans: All areas</p> <p>Director: Student Academic Success</p>	<p>Chairs</p> <p>Faculty</p> <p>Advisors</p> <p>Retention Specialists</p> <p>Tutoring Coordinator</p> <p>Tutors</p> <p>Supplemental Instruction Leaders</p> <p>Staff</p>	<p>All students will have a customized success plan with access to the interventions they need to be successful. Students who are at risk of noncompletion will receive intervention proactively from faculty, advisors, tutors (both peer and professional), retention</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> <li>• Successful completion of prerequisites in career focus area</li> <li>• Persistence to next term</li> <li>• Successful completion of gateway courses</li> <li>• Participation of at-risk students in interventions</li> </ul>	<p>Autumn 2018: Implement guided pathways integrated with College Career Counseling plans and inclusive of early experiential learning opportunities.</p> <p>Autumn 2016: Identify career focus areas, meta-majors.</p> <p>Spring 2017: Assess experiential learning opportunities, and out-of-class exposure to career areas and develop plan for expansion</p> <p>Autumn 2017: Define default pathways and plan for implementation integrated with experiential</p>

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	and Transition)			specialists, career counselors, and/or through supplemental instruction leaders, and Columbus State faculty and staff as needed.		learning opportunities  Autumn 2018: Implement guided pathways integrated with College Career Counseling plans and inclusive of early experiential learning opportunities.
Base progress on demonstrated competency rather than seat time.	Continue Math 1099 (modularized) to accelerate progress into college-level math, explore opportunities for course modularization in other areas.  Expand opportunities for	Academic Deans	Chairs Faculty	Students' paths to college level courses and courses in the program of study are accelerated through modularization and prior learning assessment.	Increase rates of: <ul style="list-style-type: none"> <li>• Completion of prerequisites in career focus area</li> <li>• Entrance into courses in career focus area during the first term</li> <li>• Persistence to next term</li> <li>• Successful completion of</li> </ul>	Autumn 2016: Identify potential additional opportunities for PLA and /or course modularization.  Spring 2017: Develop implementation plan  Autumn 2017: Begin implementation



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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Monitor student progress toward program goals and provide prompt feedback to students and staff.	prior learning assessment (PLA). We will use existing and ID needed additional (e.g., degree planning tool) to further Integrate academic and support services utilizing integrated systems that include but aren't limited to early alert, Civitas, and DARS	All Deans CIO	Chairs Faculty Staff	All students will have a customized success plan with access to the interventions they need to be successful. Students who are at risk of noncompletion will receive intervention proactively from faculty, advisors, tutors (both peer and professional), retention specialists, career counselors, and/or through supplemental instruction leaders, and	gateway courses  Increase rates of: <ul style="list-style-type: none"> <li>• Successful completion of prerequisites in career focus area</li> <li>• Persistence to next term</li> <li>• Successful completion of gateway courses</li> <li>• Participation of students in tiered and integrated interventions</li> </ul>	August 2016: ID degree planning tool and develop implementation plan  Plan integrated tiered approach to interventions  Spring 2017: Begin implementation of degree planner and integration of systems  August 2017: Build out tiered intervention triggers and communication  Spring 2018: Professional

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
				Columbus State faculty and staff as needed.		development of faculty and staff Autumn 2018: Implementation with Guided Pathways
Provide a clear sequence of courses with limited electives that lead to credentials	We will develop a recommended set of general education courses and map all pathways to clearly sequence general education, recommend electives, and provide students with a clear set of courses to help them attain their academic goals.	All Deans CIO	Chairs Faculty Staff	All students will have academic plans, along with customized success plans.  Students will be informed of their progress toward completion, and interventions will occur should the student fall off the academic plan.	Increase rates of: <ul style="list-style-type: none"><li>• Successful completion of courses in program of study</li><li>• Autumn to Autumn retention</li></ul> Reduce time to completion.	August 2016: ID degree planning tool and develop implementation plan  Spring 2017: Begin implementation of degree planner and integration of systems  August 2017: Build out tiered intervention triggers and communication  Spring 2018: Professional

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
						development of faculty and staff Autumn 2018: Implementation with Guided Pathways

**Do we know our students' expectations?**

1. We have done extensive work to build and integrate our systems and to talk with our students to understand their expectations and needs. For the implementation of our guided pathways work, we will continue to conduct focus groups and integrate and review current survey data to expand upon our knowledge of student expectations.
2. We know from previous discussions that students need proactive and intensive advising. From the students' perspective, we need to understand how we are doing with that and what can we do to build capacity to expand upon it.
3. What are the strategies we can employ to develop endurance and flexibility within the high impact strategies we've implemented and we know are beneficial to students? How do we build upon the momentum of the last two years to ignite enthusiasm for guided pathways?



A few questions to consider about

**STUDENT PROGRESS**

- What measures do we collect and track to ensure that students are staying on track?
- How and when do we intervene with students to keep them on track?
- How do we engage students with meaningful workforce connections?
- How transparent and accessible are our programs of study?
- Do students have options for structured degree pathways and/or meta-majors?
- What policies do we have that incentivize students to stay on track? What policies at the federal, state, and local levels are barriers to students' ability to persist?
- How do we ensure alignment between instructional and student support services and among institutional interventions and programs?
- How do we determine the preparation of students for specific programs?
- How does our institution support student learning?
- How do we determine and address learning support needs of the students?

## Progress

**Improvement Focus Description:** We will inventory current resources and their capabilities, identify resources we may need, and integrate and expand upon the technology to improve learning and program delivery, integrate student support and instruction, continually monitor student progress and provide kudos, along with deep and proactive interventions to motivate and guide students along the path to completion. While making significant progress in closing the achievement gaps of Black or African-American students, and PELL recipients, we still have a lot of work to do. The college will continue to move toward closing the gap through the process of continuous quality improvement for those interventions that have been scaled and demonstrated success (e.g., early alert, the student success course) and will scale, sustain, and refine interventions that demonstrate promise (e.g., mandatory orientation, redesign of advising, and strategic redesign, development, and implementation of well-defined, and agile pathways for students). With one shared goal, the college can continue to close achievement gaps and also address the challenges it faces of broad stakeholder buy-in, communication, and resource allocation. The next step is to increase rates of year-to-year retention, degree completion, and to reduce time to completion and the number of credit hours accumulated at completion.

Our initial data analysis completed as part of the AACCC pathways project suggests that students need clearer academic paths and programs, and that students may struggle with successful completion of pre-program requirements and need guidance during that time.

We plan to implement the following strategies to help students succeed and move to completion during this stage:

- Follow and track progress using default academic success/career plans and supports including student success workshops
- Develop programs of study that guide students along the path
- Increase advising capacity to allow for mandatory and tiered advising
- Offer direct paths to career areas
- Give opportunities to develop and practice job readiness skills as part of program of study
- Financial Aid Standard of Academic Progress (SAP)
- Payment deferral options
- Electronic temporary funding

**Improvement Focus Current Status:** In our previous plan we focused on strengthening strategies and services that support student readiness, access, and enrollment; fortifying support for college persistence, completion, and goal attainment while addressing our diverse students' needs and goals. We achieved increased levels of course success and articulation to 4-year institutes and made significant progress in closing the achievement gaps for students of color, low-income students, and students in developmental education. We implemented broad-scale interventions that included the early alert system, contextual mathematics courses, textbook affordability, learning communities, and service

learning. The initiatives helped us to increase course success, rates of retention, rates of certificate completion, and articulation to 4-year institutions. They also helped us to close achievement gaps, and increase student awareness of and access to resources to help them succeed.

Progress we've made to date with interventions designed to help students in through to 75% of completion includes:

Table 7: Progress made with initiatives

Focus:	Measure:	Outcomes
Honors program	Course success (C or better in all courses, including Honors courses)	AU15 Success rate = 91.5%
	Persistence (term-to-term, and annual)	Persistence AU15-SP16= 90.7%
	Reduced course withdrawal rates	AU15 Withdrawal rate= 3.2%
Early Alert	Course success (C or better in developmental, gateway, and all courses)	AU15 Success rate = 69.3%
	Persistence (term-to-term, and annual)	Persistence AU15-SP16= 68.6%
	Reduced course withdrawal rates	AU15 Withdrawal rate= 7.9%
Contextual mathematics courses	Course success (C or better in developmental, gateway, and all courses)	AU15 MATH-1025 Success rate= 76.8%
	Persistence (term-to-term, and annual)	Persistence MATH-1025 AU15-SP16= 78.5%
	Reduced course withdrawal rates.	AU15 MATH-1025 Withdrawal rate= 6.6%
Textbook affordability	Course success (C or better in developmental, gateway, and all courses)	Since July 2013, it's estimated that students have saved \$2.3 million in textbooks and learning materials.
	Reduced course withdrawal rates.	
Generation One Trailblazers (GOT)	Course success (C or better in developmental, gateway, and all courses)	AU15 All their courses Success rate= 80.73%
	Persistence (term-to-term, and annual)	Persistence AU15-SP16= 79%



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Focus:	Measure:	Outcomes
	Degree or certificate attainment	
	Reduced course withdrawal rates.	AU15 All their courses Withdrawal rate= 4.1%
Arts and Sciences Learning Communities	Course success (C or better in developmental, gateway, and all courses)	AU15 Learning Communities courses Success rate= 54.3%
	Persistence (term-to-term, and annual)	Persistence AU15-SP16= 67.7%
Service Learning	Course success (C or better in developmental, gateway, and all courses)	AU15 Service Learning courses Success rate= 83.4%
	Persistence (term-to-term, and annual)	Persistence AU15-SP16= 67.1%

Table 8: Progress--2016

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps for 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?
Academic maps that detail the scope and sequence of courses required to complete a credential efficiently and transition to baccalaureate degree	Students follow academic and career success plans with tiered intervention plans as needed including the	All Deans CIO	Chairs Faculty Staff	All students will have a customized success plan with access to the interventions they need to	Increase rates of: <ul style="list-style-type: none"> <li>Successful completion of prerequisites in career focus area</li> </ul>	August 2016: ID degree planning tool and develop implementation plan

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
programs or the labor market.	student success workshop series.			be successful. Students who are at risk of noncompletion will receive intervention proactively from faculty, advisors, tutors (both peer and professional), retention specialists, career counselors, and/or through supplemental instruction leaders, and Columbus State faculty and staff as needed.	<ul style="list-style-type: none"> <li>Persistence to next term</li> <li>Successful completion of gateway courses</li> </ul> Participation of students in tiered and integrated interventions	Plan integrated tiered approach to interventions  Spring 2017: Begin implementation of degree planner and integration of systems  August 2017: Build out tiered intervention triggers and communication  Spring 2018: Professional development of faculty and staff  Autumn 2018: Implementation with Guided Pathways  August 2016: Implementation
Provide incentives and opportunities for	Financial Aid Standard of	VP Enrollment Services	EMSS Deans	The number of students with	Increase rates of:	

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
students to maintain momentum	Academic Progress (SAP) Revision Payment deferral options Electronic temporary funding		Director Financial Aid Financial Aid Department IT Business Office	financial need will persist and progress to completion and transition.	<ul style="list-style-type: none"> <li>Autumn to Autumn retention for students receiving financial assistance</li> <li>Reduce time to completion for students receiving financial assistance</li> </ul>	of processes in place

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

1. We will begin by developing a communication plan designed to not just inform, but engage and generate feedback from faculty and staff.
2. Conduct fishbone sessions of faculty/staff to analyze data and identify root cause to allow for deeper and more specific planning.
3. Provide frequent opportunities for professional development through campus student success events and symposiums. Compensate part-time staff and adjunct faculty for participating in professional development opportunities.



A few questions to consider about

**STUDENT COMPLETION**

- ✓ Are students achieving credentials within selected program streams?
- ✓ How can we increase credit attainment and help more students complete their credentials, more quickly?
- ✓ Do we automatically award certificates when required coursework is completed? Do we align certificate programs to degrees?
- ✓ How do we assist students with college to career transition?
- ✓ What policies do we have that incentivize students to complete a goal or certificate in a timely manner? What policies and practices at the federal, state, and institutional levels are barriers to successful completion?
- ✓ Do our registration and withdrawal policies support completion? How do we know that students who complete our certificates and degrees have met our learning expectations?

## Completion

**Improvement Focus Description:** Enhance the economic prosperity of our students and the region by wrapping students in supports to make completion inescapable, and producing transfer graduates who can transfer to a four-year partner with minimal loss of credit, and ensuring students transitioning to a career that they are career-ready in a field that will help them to family-supporting earn wages. We will build upon our previous work utilizing resources through the Central Ohio Compact to develop the framework and infrastructure to implement and support Guided Pathways to scale by 2018. We are expanding and enhancing the focus of our completion strategy for the 2016 plan. To help drive students to completion we will focus on providing students, instructors, and staff with timely information about student progress, integrating student supports in instructional programs, monitoring student progress toward completion, communicating proactively with students, and providing students with curricular experiences that align to workforce expectations and prepare them for the next step in their journey. The implementation of digital pathways will increase access, affordability, program alignment, and a number of alternative pathways to degree completion for all students. We will continue to expand the articulation infrastructure through integrated processes and continued partnerships with 4-year institutions.

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Through our data analysis we found that students in the completion phase often transferred too early. Our data also suggest that students in the completion phase would benefit from more focused advising and better program mapping tools.

We will focus on the following strategies to gain momentum at completion:

- Individualized career success/intervention and academic completion plan
- Default membership in career-based or intent-to-transfer cohorts with opportunity to participate in workshops to address needs, e.g, Stay on Track, Degree Mapping, University Transition
- Meetings with academic advisor
- Academic maps link to transferrable skills and high demand jobs or to 4-year program
- Business process improvements to help students complete, including Reverse Transfer, Electronic Petition to Graduate, Crossing the Finish Line Scholarship, and Expedited Diploma Processing
- Guided or mock interviews and jobs on OMJ and/or articulation path
- Job readiness skills aligned to the curriculum

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**Improvement Focus Current Status:** In our last plan, we used grant funding and resources to build infrastructure and expand student academic pathways, and to build support services to drive students to academic goal completion. Through preferred pathways and partner benefits, students have the opportunity to select specific degree paths and the resources to guide them to completion and transition to 4-year degree programs. The intervention of Intrusive career counseling for undeclared students has reduced the pool of undecided students and helped students who otherwise may not have completed to complete.

Progress we've made to date with our completion strategies includes:

*Table 9: Progress made to date with completion strategies*

<b>Focus:</b>	<b>Measure:</b>	<b>Outcomes</b>
Preferred Pathways (specific 4-year partnerships)	Course success (C or better in developmental, gateway, and all courses)	Developing ways to measure, but we have increased the number of students transferring to 4-year institutes.
	Persistence (term-to-term, and annual)	Transfer within 1 year: AU 12 Cohort=10.7% AU13 Cohort=8.9% AU14 Cohort=11.4%
	Degree or certificate attainment	Within 2 years: AU 12 Cohort =20.5% AU 13 Cohort=22.3%
	Transfer	
	Reduced course withdrawal rates.	Developing ways to measure, but we have increased the number of students transferring to 4-year institutes.
Articulation and Transfer	Course success (C or better in developmental, gateway, and all courses)	Transfer within 1 year: AU 12 Cohort=10.7% AU13 Cohort=8.9% AU14 Cohort=11.4%
	Persistence (term-to-term, and annual)	
	Degree or certificate attainment	
	Transfer	
	Reduced course withdrawal rates.	



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Focus:	Measure:	Outcomes
Intrusive Career Counseling		Within 2 years: AU 12 Cohort =20.5% AU 13 Cohort=22.3%
	Course completion students with major restriction	AU15 Success rate= 75.04%
	Persistence	Persistence AU15-SPI6= 62.4%
	GPA	AU15 Average GPA= 2.37

Table 10: Completion--2016

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps for 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?
Integrate students supports, such as advising and study skills, directly into instructional programs, to promote progression and learning for all students, not just those who seek out assistance	Students declaring intent to articulate or in specific programs of study will be given default membership in career-based or intent to transfer cohorts and will receive cohort-related success communications such	Academic Deans, Director: Career Counseling, Director: Student Academic Success	Chairs Faculty Advisors Career Counselors	Students will be exposed to and comprehend knowledge and skills required in chosen career field early.	Increase rates of: <ul style="list-style-type: none"> <li>Successful completion of subsequent courses and math sequences</li> </ul>	August 2016: ID degree planning tool and develop implementation plan

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	as milestone achievement, next steps..., and provided opportunities to participate in cohort and need-based support services including but not limited to: Stay on Track, Degree Mapping, University Transition		Retention Specialists	Students will know their path to completion of aspirations.	<ul style="list-style-type: none"> <li>• Autumn to autumn retention</li> <li>• Successful completion of gateway courses</li> </ul>	Plan integrated tiered approach to interventions  Spring 2017: Begin implementation of degree planner and integration of systems  August 2017: Build out tiered intervention triggers and communication  Spring 2018: Professional development of faculty and staff  Autumn 2018: Implementation with Guided Pathways
Monitor student progress toward program goals and	Students who are ready to complete will have the opportunity	All Deans CIO	Chairs	All students will have a customized	Increase rates of:	August 2016: ID degree planning tool and develop

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
provide prompt feedback to students and staff.	to meet with an academic advisor and/or participate in activities to help them successfully transfer to a 4-year institute, or begin their careers post-completion.		Faculty Staff	degree and success plans with access to the interventions they need to be successful. Students will be informed of milestones and next steps based upon goals and intent. Students who are at risk of noncompletion will receive intervention proactively from faculty, advisors, tutors (both peer and professional), retention specialists, career counselors, and/or	<ul style="list-style-type: none"> <li>• Successful completion all courses in plan of study</li> </ul> Reduced: <ul style="list-style-type: none"> <li>• time to completion</li> <li>• number of credit hours earned at completion</li> </ul>	implementation plan Plan integrated tiered approach to interventions Spring 2017: Begin implementation of degree planner and integration of systems August 2017: Build out tiered intervention triggers and communication Spring 2018: Professional development of faculty and staff Autumn 2018: Implementation with Guided Pathways



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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Communicate clearly (and frequently) the requirements to earn a certificate or degree for each program and make sure this information is readily available to every faculty member, staff, and student	We will use technology and resources to link academic maps to transferrable skills and high demand jobs, or to 4-year program of study	All Deans CIO	Chairs Faculty Staff	through supplemental instruction leaders, and Columbus State faculty and staff as needed. All students will have a customized degree and success plans with access to the interventions they need to be successful. Students will be informed of milestones and next steps based upon goals and intent. Students who are at risk of noncompletion will receive intervention	Increase rates of: <ul style="list-style-type: none"> <li>• Successful completion all courses in plan of study</li> </ul> Reduced: <ul style="list-style-type: none"> <li>• time to completion</li> <li>• number of credit hours earned at completion</li> </ul>	August 2016: ID degree planning tool and develop implementation plan Plan integrated tiered approach to interventions Spring 2017: Begin implementation of degree planner and integration of systems August 2017: Build out tiered intervention

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
				proactively from faculty, advisors, tutors (both peer and professional), retention specialists, career counselors, and/or through supplemental instruction leaders, and Columbus State faculty and staff as needed.		triggers and communication  Spring 2018: Professional development of faculty and staff  Autumn 2018: Implementation with Guided Pathways
Provide a structured, efficient, and prescriptive student progression experience that is aligned to learning outcomes; field competencies; and requirements for further education.	Students who are ready to complete will be guided to mock interviews and jobs on Ohio Means Jobs; and/or articulation path	Academic Deans  Executive Director: Workforce Development	Faculty  Career Counselors  Completion Advisors  Retention Specialists	Every student will have a default career counseling or transition to 4-year plan informing them of key milestones and	Increase rates of: <ul style="list-style-type: none"><li>• Retention</li><li>• Completion</li></ul> Reduced: <ul style="list-style-type: none"><li>• time to completion</li></ul>	Autumn 2016: Implement first group of career plans and intervention per Career Counseling Plan  Spring 2017: Develop customized

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
		<p>Director: Career Counseling  CIO</p> <p>Director: Student Academic Success</p>		next steps to completion.	<ul style="list-style-type: none"> <li>number of credit hours earned at completion</li> </ul>	<p>default completion plans based upon intent.</p> <p>Autumn 2017: Begin phase 1 of implementation. Autumn 2018: Full implementation.</p> <p>Autumn 2016: Implement 65 credit hour</p> <p>Spring 2017: Assess and review diagnostic assessments integrated into program of study</p> <p>Autumn 2017: Develop plan for incorporating assessments into curriculum (close gap).</p>
Non-cognitive, career and other diagnostic assessments to support program of study exploration and choice	Curriculum will include integration of job readiness skills	<p>Academic Deans</p> <p>Executive Director: Workforce Development</p> <p>Director: Career Counseling</p> <p>CIO</p>	<p>Faculty</p> <p>Career Counselors</p> <p>Completion Advisors</p>	<p>Students will complete with demonstrated high level of competency in chosen career area, and with the soft skills they need to succeed in the workplace.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> <li>Retention</li> <li>Completion</li> </ul> <p>Reduced:</p> <ul style="list-style-type: none"> <li>time to completion</li> <li>number of credit hours earned at completion</li> </ul>	



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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Simplify processes to complete	Through improved business processes, we will make it easier for students to complete using: Reverse Transfer, Electronic Petition to Graduate, Crossing the Finish Line Scholarship, and Expedited Diploma Processing	Dean: Student Services Dean: Enrollment Services Deans: Academic Affairs	EMSS staff Completion Advisors IT Business Office	Students who have completed degree or certificate completion requirements will be rewarded for their efforts.	Increase: <ul style="list-style-type: none"> <li>• % of students who earn degree</li> <li>• % of students who transfer with credentials</li> <li>• # of students who earn reverse transfer degree</li> <li>• % students who earn certificates</li> </ul>	Autumn 2018: Incorporate assessments into curriculum where needed. Autumn 2016: Review processes and plan for revisions Autumn 2017: Implement any revised processes

**What are our next steps?**

1. Inventory, assess and revise current pathways to 4-year institutes, including expanding 3+1 opportunities.
2. Inventory, assess, and revise current pathways to the workforce, and continue implementation of existing Career Counseling plan.
3. Review, revise and upgrade existing tools

A few questions to consider about

#### OTHER ASPECTS OF COMPLETION SUCCESS

- What does the disaggregated data tell us about completion rates for different populations? How do we reshape our institution to build sustainable models of successful programs? How do we select and cultivate external linkages?
- How do we ensure that student costs are transparent and student financial planning continuous? Are our courses and program streams offered in student-friendly ways? What is our institution doing to create a culture to support success and completion? How do we engage people across employee categories and provide professional development to support change? How does our college manage process improvement?
- What else can we do?

#### Other

While all strategies provide a framework and scaffold to help students succeed at every step. Some strategies are triggered for the student at connection and continue through to completion and transition at Columbus State. Those strategies have been included in this section to reduce redundancy. Among them are building the college's infrastructure to implement guided pathways. We will need further analysis to clearly define how we are going to integrate existing resources, and what if any new resources are required, but overall, the results will be an infrastructure that includes:

- An online resource that provides students with real-time progress using integrated systems data
- Default academic and career success plans with tiered interventions and customization as needed
- Professional development across the college to provide students with integrated academic and career planning, and support services

Overall, for this completion plan, we will integrate services to students around:

- Student organizations and peer groups
- Activities around diversity and cultural inclusion
- Well-defined pathways using meta-majors
- Intensive and tiered career and academic advising

- Predictive modeling
- Integrated communication from pre enrollment to finish
- Full system of targeted customized interventions that propel the student on her or his pathway--from pre enrollment to completion

Our previous work in ATD helped us to develop a deeper and more structured focus on diversity and cultural inclusion. While we've seen great progress in closing the achievement gaps, we are also building the infrastructure for this work through the Diversity and Cultural Inclusion Council. The Diversity and Cultural Inclusion Council (DCIC) is a team of faculty and staff members from different areas of the college committed to helping Columbus State fully embrace diversity, inclusion and expand our collective cultural competency. The Diversity Council is made up of five action teams focused on improving cultural competency, equity, and inclusion in different areas across the college. The teams include:

- Data
- Cultural and Linguistic Competency
- Talent Management
- Professional Development
- Student Advocacy

The Council is moving toward the 3<sup>rd</sup> phase of a 3-phase planning process. Phase 1 of that process in which the college's Diversity and Cultural Inclusion Council launched the Diversity and Inclusion Survey in partnership with Performance Consulting Services is complete. The survey of Columbus State employees and students completed in Spring 2015 and provided the Council and executive staff with important data about our campus climate and cultural competence. We are currently completing phase 2 of the project which is analyzing the data collected from the survey and taking a "deeper dive" through focus groups. Final recommendations will be sent to Cabinet for the creation of a Diversity Action Plan, which will complement the college's current strategies and will serve as a guide for maintaining culturally competent values, knowledge, practices, policies, and systems. In phase 3, the Council will remain a standing group, overseeing the implementation and assessment of the action plan as well as providing a continued focus on cultural competency, diversity, equity, and inclusion for the college. The Diversity Council is currently developing recommendations based on data and best practices. Approved recommendations will appear in the college's initial Diversity Action plan in Autumn 2016.



Table 11: Other strategies

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps for 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?
Engaging students and addressing needs outside the classroom	Activities around diversity and cultural inclusion  Student organizations and peer groups.	All Deans VP and General Counsel	HR Director: Diversity and Global Inclusion  Administrator: Office of the President	Further closing the achievement gaps of our students of color.	Increase in cohort: <ul style="list-style-type: none"> <li>Course success</li> <li>Retention (Autumn to Autumn and term to term)</li> <li>Completion (certificate and degrees)</li> </ul> Decrease in: <ul style="list-style-type: none"> <li>success and completion gaps for cohort</li> </ul>	Spring/Summer 2016: Develop Action Plan for Board Approval  Autumn 2016: Communicate Action plan begin implementation

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
<p>Early Alert systems aligned with interventions and resources to help the student stay on the pathway, persist, and progress.</p>	<p>We will further integrate and use the technology we have, along with new resources as needed, to help us increase advising capacity allowing for mandatory and tiered advising</p>	<p>All Deans CIO</p>	<p>Chairs Faculty Staff</p>	<p>All students will have a customized success plan with access to the interventions they need to be successful. Students who are at risk of noncompletion will receive intervention proactively from faculty, advisors, tutors (both peer and professional), retention specialists, career counselors, and/or through supplemental</p>	<ul style="list-style-type: none"> <li>• Rates of withdrawal</li> </ul> <p>Increase rates of:</p> <ul style="list-style-type: none"> <li>• Successful completion of prerequisites in career focus area</li> <li>• Persistence to next term</li> <li>• Successful completion of gateway courses</li> </ul> <p>Participation of students in tiered and integrated interventions</p>	<p>August 2016: ID degree planning tool and develop implementation plan</p> <p>Plan integrated tiered approach to interventions</p> <p>Spring 2017: Begin implementation of degree planner and integration of systems</p> <p>August 2017: Build out tiered intervention triggers and communication</p> <p>Spring 2018: Professional</p>

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Provide multiple pathways that allow students to acquire only the content they need to succeed in their desired academic programs.	We will develop pathways that are flexible enough to allow students to explore within the focus area, and then will provide students with directed paths to career areas	Dean: Student Services, Executive Director: Workforce Development	Orientation Advisors Career	instruction leaders, and Columbus State faculty and staff as needed.	For full-time degree seeking students: <ul style="list-style-type: none"> <li>Increase # of students who declare "meta major" before the first day of classes.</li> <li>Increase # of students with formal academic completion plan when they start classes.</li> </ul>	development of faculty and staff  Autumn 2018: Implementation with Guided Pathways  By Autumn 2016, front-facing advisors will be trained in the first level career advising.  By Autumn 2017 we will implement a plan to drive more students to career assessment prior to orientation.  By Autumn 2018, we will implement guided pathways



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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
<p>Provide a structured, efficient, and prescriptive student progression experience that is aligned to learning outcomes; field competencies; and requirements for further education.</p>	<p>Students will have the opportunity to develop and practice job readiness skills as part of their programs of study.</p>	<p>Academic Deans, Director: Career Counseling</p>	<p>Chairs Faculty Advisors Career Counselors</p>	<p>Students will be exposed to and comprehend knowledge and skills required in chosen career field early.  Students will know the field competencies in their chosen program of study and through their learning will have practiced the competencies.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> <li>• Successful completion of program-level courses</li> <li>• Autumn to autumn retention</li> <li>• Successful completion of course sequences, and out-of-class exposure to math.</li> <li>• Participation in experiential learning and exposure to real life experience in chosen field.</li> </ul>	<p>utilizing "meta majors."  By Autumn 2016: Identify career focus areas, meta-majors.  Spring 2017: Assess curriculum, work-based learning, and experiential learning opportunities, and out-of-class exposure to career areas and develop plan for expansion  Autumn 2017: Define default pathways and plan for implementation integrated with experiential</p>

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
Provide students, instructors, and staff with timely information about student progress.	Through integrated systems, students will receive and follow individualized career success/intervention and academic completion plans that are aligned in early alert to their academic intent, goals, performance, and programs of study. Instructors and staff in the student's customized support network will have access to, and receive,	All Deans CIO, Director: Career Counseling, Director: Student Academic Success	Chairs Faculty Staff	All students will have a customized success plan with access to the interventions they need to be successful. Students who are at risk of noncompletion will receive intervention proactively from faculty, advisors,	Increase rates of: <ul style="list-style-type: none"> <li>• Successful completion of prerequisites in career focus area</li> <li>• Persistence to next term</li> <li>• Successful completion of gateway courses</li> </ul> Participation of students in tiered	learning opportunities  Autumn 2018: Implement guided pathways integrated with College Career Counseling plans and inclusive of early experiential learning opportunities.  August 2016: ID degree planning tool and develop implementation plan  Plan integrated tiered approach to interventions  Spring 2017: Begin implementation of degree planner

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
	timely information regarding students real-time progression through the curriculum aligned with milestone recognitions, kudos, flags and participation in interventions			tutors (both peer and professional), retention specialists, career counselors, and/or through supplemental instruction leaders, and Columbus State faculty and staff as needed.	and integrated interventions	and integration of systems  August 2017: Build out tiered intervention triggers and communication  Spring 2018: Professional development of faculty and staff  Autumn 2018: Implementation with Guided Pathways



A few questions to consider about

WORKFORCE

- Based on our College service area which of the 6 JobOhio regions do we serve? <http://jobs-ohio.com/network>
- Which of the 9 JobsOhio key industries are addressed in our current curriculum and programming? <http://jobs-ohio.com/industries>
- How have we linked our curriculum and programming to the OhioMeans Jobs In-Demand Jobs list? [http://omj.ohio.gov/OMJResources/MasterList\\_Education.stm](http://omj.ohio.gov/OMJResources/MasterList_Education.stm) Other labor market information for each occupation? <http://ohiolmi.com/proj/jobsOhioInd.htm>
- What are the job training needs of our community based on our regional economic development network?
- How do we connect our students needing employment with our employers needing a trainer workforce?
- What are our current program advisory committees recommending to improve our curriculum and what new programs do they endorse?
- How do we analyze the changing needs of our stakeholders and select courses of action regarding these needs?
- How do we determine if we should target stakeholder groups with our educational offerings and services?
- How do we align our credit on non-credit offerings?

Workforce and Transition (post-credential)

**Improvement Focus Description:** To expand transition opportunities (both workforce and articulation) for our students, we will collaborate with employers to develop sector strategies that address workforce needs, build 9-14 and beyond career pathway system integrating high school and postsecondary curriculum to align with labor market needs, integrate Career Placement Services to support student job placement with programs of study, and continue development of efficient and effective articulation pathways with 4-year partners. We will expand upon our Central Ohio Compact work and work with regional economic development agencies to identify industry clusters and regional workforce needs. We will also establish scheduled, facilitated industry forums to identify, discuss and address workforce specific needs and develop career pathways for students that lead to careers in the region. We will expand upon the articulation infrastructure developed in past years to provide students with economic and efficient pathways to 4-year degree institutions. We will continue our work in aligning transfer and career pathways and expand upon the opportunity to provide easily accessible resources to students to help them understand the opportunities that await them aligned to the paths they've chosen.

Through our data analysis we found challenges students (HS and adults) face at transition include applicability of credits to 4-year degrees, awareness of career options, confusion about the value of their degree or credential, and excess credits upon completion.

We will focus on the following strategies to help students gain momentum through workforce and transition:

- Align pathways to transfer opportunities
- Provide access to opportunities including transfer and workforce transition
- Align articulation agreement course offerings to minimize wasted credits
- Align programs to produce graduates to fill high-demand careers
- Train front facing advisors so they have basic knowledge of career counseling

**Improvement Focus Current Status:** Columbus State is the convener of the Central Ohio Compact and has made great strides in integrating K-12, higher education, and the workforce to identify sector strategies that address central Ohio's education and workforce needs. The Central Ohio Compact website is live, and the compact dashboard will be released in 2016. The dashboard is the next step toward using the data to bring together education, community resources, and employers to further align regional workforce and education strategies. Columbus State is also the recipient of several private and public (local, state, and federal) grants that provide the resources to continue development of this regional strategy. Currently, four industry sector pathways have been implemented in the high schools with more to come. We have identified more than 150 companies who have engaged with Columbus State Community College students and plan to expand upon the partnership in the region. Columbus State is also a leader in developing pathways and preparing Community College students to continue their education at four-year institutes. 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 and provides them with the resources to plan their 4-year degree paths.

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 the nonprofit/governmental agencies. Other ways the college assists students with college to career transition are through program-facilitated work experiences, clinical experiences, and internships.

Progress we've made so far in workforce develop includes:



Table 12: Workforce and Transitions Progress

Focus:	Measure:	Outcomes
Civic Engagement (SERVICE LEARNING COURSES)	Increase successful course completion (developmental, gateway, and all courses). Increase Autumn to Spring and Autumn to Autumn retention.	AU15 Service Learning courses Success rate= 83.4% Persistence AU15-SP16= 67.1%
Connecting Columbus State students needing employment with employers needing a trained workforce.	Number of partner businesses participating with Columbus State Community College	Different levels of partnership. The highest level of involvement in curriculum development and internships (Honda, Nationwide insurance). Lower level includes participation in Job fairs (Amazon). TOTAL Businesses participating during 2016 = 31
	Number of Columbus State Community College students placed with partner businesses	Participants in the different events during 2016 = 1028 ; Placed in jobs =162
Workforce Development Advisory Forums	Number of partner businesses participating in the forums	Businesses participating in upcoming Job fair and events = 50

Table 13: Workforce and Transition

Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
Improvement Objective (College Strategy/Intervention Objectives)	What will we do differently? What are the action steps for 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?



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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
<p>Academic maps that detail the scope and sequence of courses required to complete a credential efficiently and transition to baccalaureate degree programs or the labor market.</p>	<p>Develop additional academic pathways that align to transfer opportunities. Expand, revise and align existing communication resources to help 4-year degree-seeking students to see the full path to the labor market.</p>	<p>Academic Deans IT Director: Student Academic Success</p>	<p>Advisors Faculty Articulation Specialist Web developer</p>	<p>Students who intend to transfer will be aware of the requirements for successful completion, and to successful transfer to their intended 4-year degree program. Students will also be aware of the benefits of completing at Columbus State prior to transfer.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> <li>• Completion prior to transfer</li> <li>• Time to completion</li> <li>• Transfer to 4-year institutions</li> </ul> <p>Reduced:</p> <ul style="list-style-type: none"> <li>• Credit hours earned prior to transfer.</li> </ul>	<p>Autumn 2016: Assess articulation infrastructure, resources, and tools</p> <p>Spring 2016: Develop plan to improve upon existing resources and structure and to expand opportunities for students.</p> <p>Autumn 2017: Implement plan and new strategies and tools.</p>
<p>Monitor student progress toward program goals and provide prompt</p>	<p>Articulation agreements align to course offerings to</p>	<p>Academic Deans</p>	<p>Advisors Faculty</p>	<p>Students who intend to transfer will be aware of the</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> <li>• Completion prior to transfer</li> </ul>	<p>Autumn 2016: Assess articulation</p>

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
feedback to students and staff.	minimize wasted credits	IT Director: Student Academic Success	Articulation Specialist Web developer	requirements to successful transfer to their intended 4-year degree program. Students will also be aware of opportunities available to them to meet with representatives of partner institutes and develop an academic plan for post completion.	<ul style="list-style-type: none"> <li>Time to completion</li> <li>Transfer to 4-year institutions</li> </ul> Reduced: <ul style="list-style-type: none"> <li>Credit hours earned prior to transfer.</li> </ul>	infrastructure, resources, and tools  Spring 2016:  Develop plan to improve upon existing resources and structure and to expand opportunities for students.  Autumn 2017:  Implement plan and new strategies and tools.
Use program-specific content to make basic skills relevant and engaging.	Students programs to produce graduates to fill high-demand jobs	Academic Deans, Executive Director: Workforce Development	Chairs Faculty Advisors	Students will have access to resources and informed of opportunities to engage with employers to create timely	Increase rates of: <ul style="list-style-type: none"> <li>Completion</li> <li>Employment</li> <li>Participation in job fairs, mentoring opportunities and</li> </ul>	By Autumn 2016: Identify career focus areas, meta-majors.  Spring 2017: Assess

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
		Director: Career Counseling	Career Counselors	and smooth transitions to the workforce post- graduation.	other career opportunities	mentoring, and job placement and develop plan for expansion  Autumn 2017: Define default pathways and revise Career Counseling plan as needed and based on evaluation and assessment.  Autumn 2018: Implement revised career counseling, workforce transition plan. Autumn 2016: Begin implementation of the first
Proactive academic and career advising from the start through completion and/or transfer, with assigned point of contact at each stage.	Using a train-the- trainer model, Columbus State's front facing and completion advisors will have basic knowledge of	Academic Deans  Dean: Student Support	Advisors  Career Counselors	Students will have access to support services, resources and information regarding opportunities	Increase rates of:  <ul style="list-style-type: none"> <li>• Completion</li> <li>• Employment</li> <li>• Participation in job fairs, mentoring opportunities and</li> </ul>	



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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
	career counseling	Director: Career Counseling		to engage with employers to create timely and smooth transitions to the workforce post-graduation.	other career opportunities	phase of career counseling plan  Autumn 2017:  Assess and evaluate the plan. Make adjustments as needed.  Autumn 2018: Implement Career Counseling plan at scale to compliment Guided Pathways.

**What are our next steps?**

1. Discuss how Guided Pathways can help our students complete, the college, and the region.
2. Share Guided Pathways data across the college.
3. Determine initial student-entry framework (meta-majors, schools, center of excellence, etc.)
4. Establish advising plan and approach (connection, entry, progress, completion, career or transfer).
5. Align systems and communications planning.



## COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: \_\_\_\_\_

### **SUBJECT:**

Establish Fees to Meet Ongoing Technology and Facilities Needs

### **BACKGROUND:**

Pursuant to Policy 1-08, the Board of Trustees has the authority to establish schedules of fees and tuition. To establish a dedicated revenue stream for ongoing technology and facilities needs, the College seeks to establish fees that will be used to maintain its technology infrastructure for both enterprise systems and learning platforms, to expand technology-enhanced learning and student services and to modernize outdated facilities so that the learning needs of our students and the demands of a 21<sup>st</sup> Century workplace can be met.

The College has a solid record of financial stewardship. For a 6-1/2 year period coinciding with the height of the Great Recession, the College chose to freeze tuition and avoided assessing additional fees. During this time, approximately \$18.0 million in College reserves and \$12.1 million in FY15-16 State capital funds were used to meet ongoing technology and facilities needs. While reserves and capital funds provided an interim option and helped keep higher education exceptionally affordable for students during a period when they needed it most, using one-time funds for ongoing expenses is an unsustainable approach.

Columbus State is a statewide leader in online instruction. This success has led to broad adoption of technology-enhanced learning through mixed-mode courses and programs, the use of open-source learning materials in campus-based courses, and alternative delivery of student services. A transformation in course and program development, delivery of supportive student services, and other infrastructure needs have resulted. The College has funded successful pilot programs through reserves, grants, and other non-recurring sources of revenue. Additional revenue is necessary to bring this work to scale and expand access to high quality instruction and services through effective use of technology.

Two proposed fees will provide the revenues necessary to support ongoing expenses associated with technology and facilities.

- 1) *Technology and Facilities Fee.* This fee will be assessed Autumn and Spring terms as illustrated below and is projected to generate \$3.2 million per fiscal year. To incentivize students completing a degree in two years, those taking 15 or more credits in a term will not be charged and no student will be charged for Summer term. Also, students only taking a one to three credit hour course will not be charged. The average increase for students will be about \$68 per term for Autumn and Spring.

- 2) *On-line Course Fee*. This fee will be assessed on a per credit hour basis for students taking online courses and is projected to generate \$1.7 million per fiscal year. This fee will enable us to support the broad infrastructure needs essential to online instruction and other modes of technology-enhanced learning, and to provide needed online student support services.

Technology and Facilities Fee		
Tier	Fee Amount per Student	Credit Load
1	\$0	1-3
2	\$60	4-9
3	\$120	10-14
4	\$0	15+
On-line Course Fee		\$10.00 per credit

The revenues and expenses will be administered within the Plant Fund.

**RECOMMENDATION:**

That the Board of Trustees authorizes a Technology and Facilities Fee and an On-line Course Fee as outlined above effective Autumn 2016.





# COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: \_\_\_\_\_

## **SUBJECT:**

Operating Budget for Fiscal Year 2017

## **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 2017 (FY17) begins on July 1, 2016.

The FY17 budget development process was guided by one of the College's current AQIP Action Projects, *Aligning and Communicating Strategic Priorities*. Through this action project, a new budget calendar was introduced that provided a heightened focus on aligning the College's resources with its strategic priorities: student success, workforce development and civic engagement. Providing affordable pathways for students to earn degrees and certificates continues to be a guiding principle.

Student success initiatives are supported within the FY17 budget, some of which were piloted from the Student Success and Innovation Fund. Promising results for students are reflected in initial data that indicate achievement gaps for Pell students have closed by 50% and for students of color by 24%. These results earned the College a designation as an *Achieving the Dream Leader College*.

The Board's *Resource Planning Principles* call for reserving 3-5% of operating revenues to meet capital equipment and deferred maintenance costs. The newly proposed Technology and Facilities Fee and the Online Course Fee will be used to address this principle.

Following are the specific revenue and expenditure assumptions supporting the FY17 budget. Additionally, the one-time investments of FY16 net operating revenues resulting from higher-than-budgeted enrollment and underspending are outlined below.

## **Revenue**

- *Tuition Revenue.* For planning purposes, enrollment is budgeted flat compared to the current fiscal year. Tuition rates will remain the same in FY17 as they were in the current fiscal year.
- *State Subsidy.* The Ohio Department of Higher Education estimates the College's State Share of Instruction (SSI) funding will increase in FY17 by 5.3% while the overall statewide SSI increase is 4.0%. FY17 SSI allocations will be finalized by December. The SSI

formula is entirely based on performance metrics including course completions, transfers, degrees and other success metrics.

- *Other Revenue.* Other revenue in various categories for FY17 is approximately equal to FY16.

### Expenditures

- *Student Success.* The budget continues investment in proven success initiatives such as a scale-up of orientation for new students, both in person and on-line tutoring, early alert monitoring of student progress with timely feedback and interventions to bolster course success, supplemental instruction, contextualized math courses that address degrees and certifications that do not have mathematics as a core competency, and a self-paced learning course that allows students to cover multiple developmental math courses within one course if they demonstrate mastery over the content.

Full-time faculty are critical to the College's mission, providing leadership in curriculum, instruction, and in many other aspects of student success efforts. The FY17 budget provides the first opportunity since the 2012-2013 academic year to reinstate tenure-track faculty positions in high-demand fields.

Resources are provided for career counseling so that students can stay on track to meet their academic success objectives in a timely manner as well as for the operational support of the new Student Central – a one-stop location where students can easily find answers and connect to the resources they need.

The FY17 budget also provides funding for tenure/promotion, performance bonuses, and the contractual compensation increase of 1% for bargaining unit employees. Recognizing the work of faculty and staff in making notable gains in student success, the budget provides a 2% compensation increase.

- *Partnerships.* The proposed FY17 budget includes continued investment in the operating expenses for the enhanced 2+2 partnerships between Columbus State and Ohio University at its new Dublin Campus and between Columbus State and Franklin University at Columbus State's Delaware Campus. The partnership with Franklin University is demonstrated by a new degree opportunity called EXACTTrack, a new evening and online program that allows students to earn a bachelor's degree in business in less than four years.

Columbus State's new Investing in Innovation (i3) grant will help the College build upon existing K-12 partnerships with seven of our Central Ohio districts using federal grant funds, work that will continue in alignment with tenets of the Central Ohio Compact and will be integrated with other grants and resources that support this work.

These and other measures will allow the College in FY17 to:

- attract students through active and strategic enrollment recruitment and management;
- continue tutoring services at a level commensurate with assumed enrollment levels;



- maintain annual contracted faculty; and
- fund anti-discrimination, anti-harassment and Title IX training for all employees, Title IX training for students, and a classification study necessitated by amendments to the Fair Labor Standards Act regulations.

### One-Time Strategic Investments from FY16 Net Operating Revenue

The opportunity to allocate current year projected net operating resources to accelerate progress towards the College's goals and priorities is made possible by careful planning and resource management. The President releases funds from strategic reserve accounts upon review of a project work plan, insuring alignment with the objectives for which the resources were allocated by the Board of Trustees. The following represents strategic investments in the College's priorities (see Exhibit A, column (3), rows (t)-(z)):

- *Student Success and Innovation*: \$1.0 million. Columbus State has developed many pathways for students on their way to achieving their academic goals. Advising services will be strengthened to assist students in planning their academic pathways from entry to completion. To meet this objective, investments will be made into aligning various systems, including updated systems that allow us to more easily communicate with students.
- *Capital Equipment*: \$1.1 million. This allocation will allow for the acquisition of necessary capital equipment, foregoing the need to budget for these funds in the FY17 operating budget, minimizing the impact should enrollment or subsidy revenues fall short of projections.
- *Campus Improvements*: \$4.0 million. This estimated allocation will allow for various capital improvements and provide one-time funding for facilities planning, including various assessments that will inform future capital planning. These funds may be used also to leverage private investments that may emerge as the College considers upgraded space for its culinary arts and hospitality management programs and its business technology programs. This allocation will be finalized when the FY16 audit is completed in mid-October 2016.

### Auxiliary Fund:

The proposed FY17 budget for the Auxiliary Fund is summarized in Exhibit B. Revenues for FY17 are budgeted at 10% below FY16 Projected Yearend, while expenses are budgeted at 7% higher. As the College continues to aggressively implement textbook affordability measures, the net income generated by the Bookstore to fund costs paid out of the fund becomes tighter, a situation that has been anticipated and is closely managed.

*Bookstore.* The combined efforts of the Bookstore's representatives, faculty and administrators on the *Textbook Affordability Committee*, now in its fifth year, continues to yield savings to students through more used textbook offerings, price reductions negotiated with publishers, and faculty choosing lower cost options. Net revenues for the Bookstore are budgeted lower, similar to the decrease from FY15 to FY16 Projected Yearend, reflecting the impact of affordability initiatives as well as continued advances in digital offerings in lieu of textbooks in some classes.

As approved by the Board in January, any remaining funds from the FY16 textbook allocation for the *College Credit Plus* program will be used to pay or offset a portion of the FY17 shipping costs incurred by the College for all school districts partnering with



Columbus State until those funds are exhausted. In addition, the Bookstore has offered a discount to districts for textbooks purchased by the districts for *College Credit Plus* students.

*Food Services.* The College is negotiating a new food and dining services agreement that will include provisions to modernize and diversify food service offerings in several locations on the Columbus campus and to renovate space in the Union Hall café to transform it into a high-energy student learning environment. The Auxiliary budget includes non-operating, one-time funds for the initial planning and implementation of this project. The project will extend into FY18.

**Plant Fund:**

To delay as long as possible passing on fees to students for ongoing technology and facilities expenses, after holding tuition constant for 6-1/2 years through FY12, the College spent approximately \$18.0 million from its reserves during the six-year period FY11-16, and \$12.1 million in FY15-16 State Capital funds for these purposes, an unsustainable financial strategy.

Going forward, the College plans to use its State Capital Funds for major space renovations, and revenue from its Technology and Facilities Fee and its On-line Course Fee for ongoing technology and facilities expenses. These fees are projected to generate \$4.9 million per year. Of that amount, \$3.1 million will be allocated for ongoing technology and nearly \$1.8 million for maintenance/facilities in FY17 and is summarized in Exhibit C.

**RECOMMENDATION:**

That the Board of Trustees authorizes the following budgets:

- **FY17 Operating:**
  - Columbus State Community College District (Exhibit A)
  - Auxiliary Enterprises (Exhibit B)
  
- **FY17 Plant Fund:**
  - Technology and Facilities (Exhibit C)

**Columbus State Community College  
District Operational Budget Comparison  
Proposed FY17 Budget Compared to FY16 Projected Year-End & FY15 and FY14 Actual**

<u>General Fund</u>	(1) FY14 Actual	(2) FY15 Actual	(3) FY16 (Projected YE)	(4) FY17 Proposed	(5) Difference PYE 16 vs. FY17	(6) Percent Inc./(Dec.)
<b>Revenues</b>						
<b>Appropriations</b>						
(a) Subsidy	\$ 60,429,174	\$ 61,204,273	\$ 63,651,910	\$ 67,016,575	\$ 3,364,665	5.3%
(b) Student Support Services	54,827	42,529	-	-	-	0.0%
(c)	<u>60,484,001</u>	<u>61,246,802</u>	<u>63,651,910</u>	<u>67,016,575</u>	<u>3,364,665</u>	<u>5.3%</u>
<b>Student</b>						
(d) Tuition	75,171,489	70,311,673	70,173,971	69,857,769	(316,202)	-0.5%
(e) Fees	4,134,013	3,841,854	4,232,390	4,203,960	(28,430)	-0.7%
(f) Special Courses	1,271,839	1,370,449	1,177,037	1,172,651	(4,386)	-0.4%
(g)	<u>80,577,341</u>	<u>75,523,976</u>	<u>75,583,398</u>	<u>75,234,380</u>	<u>(349,018)</u>	<u>-0.5%</u>
<b>Other</b>						
(h) Partnership Revenue	294,248	269,733	3,480	6,980	3,480	100.0%
(i) Contract Services	215,016	478,940	353,870	364,124	10,254	2.9%
(j) Miscellaneous	590,771	553,984	510,795	498,218	(12,577)	-2.5%
	<u>1,100,035</u>	<u>1,302,657</u>	<u>868,145</u>	<u>869,302</u>	<u>1,157</u>	<u>0.1%</u>
(k) <b>Total Revenues</b>	<u>\$ 142,161,377</u>	<u>\$ 138,073,435</u>	<u>\$ 140,103,453</u>	<u>\$ 143,120,257</u>	<u>\$ 3,016,804</u>	<u>2.2%</u>
<b>Expenditures</b>						
(l) Education & General Instructional	70,707,172	70,776,554	70,848,678	74,571,348	3,722,670	5.3%
(m) Library	1,767,766	1,852,634	1,816,848	2,051,982	235,134	12.9%
(n) General	10,614,191	9,470,691	9,984,134	11,149,472	1,165,338	11.7%
(o) Information Technology	11,368,078	12,334,256	12,279,558	14,235,359	1,955,801	15.9%
(p) Student Services	13,731,567	13,739,721	13,327,390	14,524,346	1,196,956	9.0%
(q) Operation & Maintenance of Plant	13,231,453	13,815,511	14,813,647	16,049,282	1,235,635	8.3%
(r) Administration	7,889,695	8,171,540	8,302,476	9,120,870	818,394	9.9%
(s) <b>Operational Expenses</b>	<u>129,309,922</u>	<u>130,160,907</u>	<u>131,372,731</u>	<u>141,702,659</u>	<u>10,329,928</u>	<u>7.9%</u>
<b>Transfers</b>						
(t) Capital Equipment	2,000,000	2,100,000	1,100,000	-	(1,100,000)	-100.0%
(u) Debt Service	1,388,906	1,376,385	1,423,739	1,417,598	(6,141)	-0.4%
(v) Capital Improvements	1,850,000	2,200,000	4,300,000	-	(4,300,000)	-100.0%
(w) Scholarships	1,850,000	-	-	-	-	0.0%
(x) One-Time Compensation	1,700,000	1,100,000	-	-	-	-
(y) Student Success and Innovation	701,000	1,600,000	1,000,000	-	(1,000,000)	-100.0%
(z) Technology Initiatives	2,000,000	-	1,800,000	-	(1,800,000)	-100.0%
(aa) Strategic Growth	810,000	-	-	-	-	0.0%
(ab) Workforce Development	500,000	-	-	-	-	0.0%
(ac) Tobacco Free Campus	50,000	-	-	-	-	0.0%
(ad) <b>Total Expenditures &amp; Transfers</b>	<u>142,159,828</u>	<u>138,537,292</u>	<u>140,996,470</u>	<u>143,120,257</u>	<u>2,123,787</u>	<u>1.5%</u>
(ae) Interest Income	-	688,848	922,376	-	-	-
(af) <b>Net Operational Revenues</b>	<u>\$ 1,549</u>	<u>\$ 224,991</u>	<u>\$ 29,359</u>	<u>-</u>	<u>(29,359)</u>	<u>-100.0%</u>

**Notes**

- (1,2,3) FY14, FY15 and FY16 Projected Yearend are from internal financial statements, FY14 and FY15 are audited results.
- (a) *Subsidy* assumes the latest projection from Ohio Department of Higher Education (ODHE) for FY17.
- (d) *Tuition revenue* assumes enrollment at flat to the current year and no tuition increase.
- (e) *Fee revenue* includes application, records & ID fee, lab, parking, late registration and other fees.
- (j) *Miscellaneous revenue* includes \$346,842 interest income in the actual totals for FY14.
- (l) *Education and General Instruction* includes the Schools of Arts & Sciences, Health & Human Services, and Business, Engineering & Technologies; Strategic Workforce; Digital Education; Dual Credit; Curriculum Management; Academic Affairs VP Office; and the Delaware Campus and Regional Learning Centers.
- (n) *General* includes Facilities Design & Construction, Human Resources, Procurement & College Services, Marketing & Communication, Grants Office, Diversity & Inclusion and the Foundation Office.
- (p) *Student Services* 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.
- (r) *Administration* includes Sr. VP BAS, President's Office, Delaware Campus Admin, Accounting Services, Institutional Effectiveness, and an allocation for bad debt.
- (ae) Interest Income in FY15 and FY16 Projected Yearend is included in determining Net Operational Revenues for additional Strategic Allocations (see (af) below)
- (af) *Net Operational Revenues*, including Interest Income, for additional Strategic Allocations (rows (t) - (z)) was \$6,224,991 in FY15 and \$6,129,359 for FY16 Projected Yearend.

**Columbus State Community College**  
**Auxiliary Services Budget Comparison**  
**Proposed FY17 Budget Compared to FY16 Projected Year-End & FY15 Actual**

	(1) FY15 Audited	(2) FY16 (Projected YE)	(3) FY17 Proposed	(4) Difference FY16 vs FY17	(5) Percent Inc/(Dec)
<b>Revenues</b>					
(a) Bookstore	\$3,130,730	\$2,832,275	\$2,640,318	(\$191,957)	-6.8%
(b) Food Services	339,553	326,248	202,500	(123,748)	-37.9%
(c) <b>Total Revenues</b>	<b>3,470,283</b>	<b>3,158,523</b>	<b>2,842,818</b>	<b>(315,705)</b>	<b>-10.0%</b>
<b>Expenses</b>					
(d) Bookstore	1,696,974	1,718,734	1,866,498	147,765	8.6%
(e) Food Services	120,065	212,986	200,140	(12,846)	-6.0%
(f) <b>Total Expenses</b>	<b>1,817,039</b>	<b>1,931,719</b>	<b>2,066,638</b>	<b>134,918</b>	<b>7.0%</b>
<b>Net Income/(Loss)</b>					
(g) Bookstore	1,433,756	1,113,541	773,820	(339,721)	-30.5%
(h) Food Services	219,488	113,262	2,360	(110,902)	-97.9%
(i) <b>Total Net Income/(Loss)</b>	<b>1,653,244</b>	<b>1,226,804</b>	<b>776,180</b>	<b>(450,623)</b>	<b>-36.7%</b>
<b>Miscellaneous</b>					
(j) Administrative Office	495,835	539,097	607,351	68,254	12.7%
(k) Marketing	32,146	65,000	32,000	(33,000)	-50.8%
(l) College Strategic Priorities	162,892	75,000	135,000	60,000	80.0%
(m) <b>Total Miscellaneous</b>	<b>690,873</b>	<b>679,097</b>	<b>774,351</b>	<b>95,254</b>	<b>14.0%</b>
(n) <b>Total Auxiliary Net Income</b>	<b>\$962,371</b>	<b>\$547,707</b>	<b>\$1,830</b>	<b>(\$545,877)</b>	<b>-99.7%</b>
(o) Reserve Expenditures	\$ 47,210	\$ 1,000,000	\$ 1,000,000		

**Notes**

- (a,b) *Bookstore and Food Services* sales are budgeted at \$12,134,788 and \$190,000 respectively.
- (j) *Administrative Office* includes expenses related to administrative expenses common to both enterprises.
- (o) *Reserve Expenditures* were used for Capital Equipment, One-Time Comp, and College Credit Plus textbooks in FY16 and will be used for initial planning and implementation of the food and dining services agreement and capital upgrades in FY17.



Columbus State Community College  
Plant Fund  
Proposed FY17 Allocations

<u>Plant Fund</u>	(1) FY17 Proposed
Revenues	
(a) Technology and Facilities Fee	\$ 3,200,000
(b) On-line Course Fee	1,700,000
(c) <b>Total Revenues</b>	<u>\$ 4,900,000</u>
Expenditures	
(d) Ongoing Technology	\$ 3,139,000
(e) Ongoing Maintenance/Facilities	1,761,000
(f) <b>Total Expenses</b>	<u>\$ 4,900,000</u>
(g) <b>Net Plant Fund Revenue</b>	<u>\$ -</u>

NOTE: The Plant Fund expenditures for technology and facilities meet the Resource Planning Principles that calls for budgeting 3-5% of operating revenues to supplement state funding for capital improvement and deferred maintenance. The FY17-18 State Capital bill, SB 310, includes \$14.6 million to upgrade spaces for the School of Hospitality Management and Culinary Arts, the School of Business Technologies, and an Academic Success Center.



## COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: \_\_\_\_\_

**SUBJECT:**

Financial Statements as of, and for the ten months ended April 30, 2016.

**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.

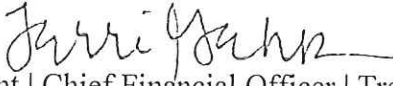
**RECOMMENDATION:**

That the financial statements as of, and for the ten months ended April 30, 2016, be accepted as presented.

# COLUMBUS STATE

COMMUNITY COLLEGE

May 13, 2016

**TO:** Dr. David T. Harrison, President 

**FROM:** Theresa J. Gehr, Senior Vice President | Chief Financial Officer | Treasurer

**SUBJECT:** Financial Statements as of April 30, 2016

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, 2016.

## 1. General Fund (Exhibit B)

**Revenues.** The Revised FY16 Budget assumed an enrollment increase of 1.5% for Spring 2016 over Spring 2015 and ended up at 6.2% higher than Spring 2015. Summer 2016 is updated to assume enrollment will be 7.5% lower than Summer 2015. Other revenues (Fees, Miscellaneous, and Special Courses) are projected to exceed revised budget estimates, more than offsetting the additional projected decrease for Summer.

Term	Original Budgeted Credit Hours	Actual Credit Hours*	Budget to		Prior Year FTEs	Current Year FTEs*	%
			Increase/ Decrease	Actual			
Summer 2015**	42,690	40,978	-4.0%		7,502	5,939	-20.8%
Autumn 2015	203,685	218,055	7.1%		14,134	14,537	2.8%
Spring 2016	190,459	210,835	10.7%		13,239	14,056	6.2%
Summer 2016	50,114						

\* Summer 2015 and Autumn 2015 terms represent official Census Day figures from the Ohio Department of Higher Education. Spring 2016 represents a *preliminary* estimate defined historically as the preliminary Census day enrollment. Given changes in the deregistration process for non-payment, currently as a pilot, and the new deferred payment plan, the credit hours and FTEs for Spring 2016 are projected, not the preliminary Census day numbers used historically.

\*\* Summer semester 2015 straddles both FY15 and FY16, with 46% of the revenue attributed to FY16.

**Expenses.** Year-to-date expenditures through April are within a half-percent of the same period last year. FY16 Projected Year End spending (column G, row 22) has been reduced by about \$4.2 million, or almost 3.1% from the Revised Budget (column A, row 22) based on updated spending projections.

**Projected Year End Net Income.** Projected year end net operating income before additional allocations (column G, rows 23, 25, and 27) totaled \$6.1 million (column G, row 32). Proposed



additional strategic investment allocations include \$1.1 million for capital equipment, \$1.0 million for Student Success and Innovation, and \$4.0 million for Capital Improvements, as discussed in the *Operating Budget for Fiscal year 2017* board action. The proposed additional \$4.0 million for Capital Improvements will be adjusted once the FY16 audit is completed in mid-October 2016. Two key variables that can most impact the final year end net income that are most difficult to update are tuition revenue for Summer enrollment and health care expenses. The latter in particular can change significantly in the final months of a fiscal year based on the pace and nature of health care claims.

## 2. Auxiliary Fund (Exhibit D)

The auxiliary fund's revenues are projected to slightly exceed budget. Expenses are nearly equal through the same period last year and are expected to end at the year at \$2.7 million, or 10.7% under budget largely due to lower than anticipated spending for seasonal employment and merchant/banking fees in the bookstore, and strategic initiatives in the area of Auxiliary Administration. Year-end net operating revenues are projected at approximately \$440,000 in net income, well surpassing budget due to savings in expenditures as discussed above, but substantially less than last year due primarily to lower sales/gross margin resulting from low summer enrollment and many initiatives related to digital options in place of textbooks. As textbook affordability initiatives continue to flourish, the bookstores are closely monitored to ensure the bookstore and food services can continue as operations self-sustained within the auxiliary fund.

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

To-date disbursements of \$2,244 left a balance of \$17,756 for April in this Fund.

## 4. Foundation (Exhibits G and H)

Foundation contributions through April are approximately \$55,500 lower compared to the same period last year, largely due to \$70,000 in grants and bequests received in FY15 that were not received in FY16. Management and General expenses are higher due primarily to personnel costs previously funded by College auxiliary funds now covered by administrative fees allowed by grants awarded to the Foundation and higher expenses related to fundraising and recognition events. Net investment activity increased \$164,211 from March. Investment earnings are still down \$50,770 from April of last year due to continued swings in the market and the repositioning of the Foundation portfolio by investment advisors newly appointed in July 2015. The Foundation Investment Committee continues to work closely with the new investment advisors during this transition.

## 5. Investments

The College's portfolio is invested consistent with its investment policy, with 37.2% currently invested in STAR Ohio, STAR Plus, and other money markets, with the balance in various federal agencies, municipal bonds, and treasury notes.

COLUMBUS STATE COMMUNITY COLLEGE  
BALANCE SHEET AT APRIL 30, 2016  
With Comparative Figures at April 30, 2015

EXHIBIT A

Assets	April 30, 2016	April 30, 2015	Liabilities and Fund Balance	April 30, 2016	April 30, 2015
<b>Current Funds</b>			<b>Current Funds</b>		
<b>Unrestricted</b>			<b>Unrestricted</b>		
Educational and general			Educational and general		
Cash	\$ 6,845,698	\$ 8,707,821	Accounts payable	\$ 10,806,499	\$ 10,808,928
Investments (including money markets at cost and treasury bills and agency discount notes at market - (note 1))			Deferred income		
Accounts receivable, net of allowance for doubtful accounts	117,739,473	114,749,413	Student tuition	12,737,643	14,535,900
Interest receivable	19,521,204	20,946,662	Due to auxiliary funds	-	-
Prepaid expense	763,786	638,408	Due to restricted funds	-	-
Due from agency funds	92,348	-	Due to plant funds	27,371,454	23,601,336
Due from auxiliary funds	989,225	1,196,910	Due to agency funds	-	814,340
Total educational & general	\$ 145,951,734	\$ 146,239,214	Fund balances (Exhibit C):		
<b>Auxiliary enterprise</b>			Allocated	64,733,044	67,315,568
Cash	\$ 4,002,115	\$ 3,901,427	Unallocated	30,003,097	28,886,153
Investments	8,364,242	8,316,879	Total fund balances	94,736,142	96,201,721
Accounts receivable	149,895	34,256	Total educational & general	\$ 145,951,734	\$ 146,239,214
Inventories, at cost as defined (note 2)	2,943,671	3,075,524	<b>Auxiliary enterprise</b>		
Other Assets	78,253	78,253	Accounts payable	\$ 127,417	\$ (10,349)
Due from general fund			Due to educational & general fund	989,225	1,196,910
Due from grant funds	516,604	516,619	Due to Plant Fund	1,475,070	1,475,070
Total auxiliary enterprise	16,054,780	15,922,958	Fund balances (Exhibit D):		
Total unrestricted	\$ 162,006,514	\$ 162,162,172	Allocated	-	-
Total current funds	\$ 162,006,514	\$ 162,162,172	Unallocated	13,463,068	13,261,327
	[A]	[B]	Total fund balances	13,463,068	13,261,327
			Total auxiliary enterprise	16,054,780	15,922,958
			Total unrestricted	\$ 162,006,514	\$ 162,162,172
			Total current funds	\$ 162,006,514	\$ 162,162,172
				[C]	[D]

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

(Continued)

COLUMBUS STATE COMMUNITY COLLEGE  
BALANCE SHEET AT APRIL 30, 2016  
With Comparative Figures at April 30, 2015

EXHIBIT A  
(Continued)

<u>Assets</u>	April 30, 2016	April 30, 2015	<u>Liabilities and Fund Balance</u>	April 30, 2016	April 30, 2015
<u>Plant funds</u>			<u>Plant funds</u>		
Unexpended			Unexpended		(1)
State appropriations receivable	-	-	Fund balances	1,111,667	920,269
Capital Improvement Fund	1,111,667	920,269	Restricted	1,111,667	920,269
Total unexpended	<u>1,111,667</u>	<u>920,269</u>	Total unexpended		(6)
Cash from Bond Proceeds	-	-	Investment in plant:		(7)
Deposit with trustees/Escrow	-	-	Interest payable	-	(8)
Due from general fund	27,371,454	23,601,336	Capital lease payable	-	(9)
Land	25,518,235	25,518,235	Accounts payable	-	(10)
Improvements other than buildings	12,433,778	12,433,778	Bonds payable	7,740,000	9,290,000
Buildings	168,151,168	158,589,637	Deferred Gift Annuity	-	(12)
Movable equipment, furniture and library books	44,462,179	40,256,615	Net investment in plant	177,093,650	173,774,203
Construction-in-progress	1,147,607	8,627,333			(14)
Other Assets	1,293,450	2,835,824	Total investment in plant	<u>184,833,650</u>	<u>183,064,203</u>
Less: accumulated depreciation	<u>(95,544,220)</u>	<u>(88,798,556)</u>	Total plant funds	<u>185,945,318</u>	<u>183,984,472</u>
Total investment in plant	<u>184,833,650</u>	<u>183,064,203</u>			(18)
Total plant funds	<u>\$ 185,945,318</u>	<u>\$ 183,984,472</u>	<u>Agency funds</u>	<u>\$ 92,348</u>	<u>\$ 1,463,802</u>
			Deposits held in custody for others	-	-
			Due to educational and general fund	92,348	1,463,802
			Total agency funds	<u>92,348</u>	<u>1,463,802</u>
				[C]	[D]
					(20)
					(21)
					(22)
					(23)
					(24)

(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, 2016  
With Comparative Figures at April 30, 2015**

EXHIBIT B

	FY 16		FY 15		FY 16 Projected Year End		FY 15 Audited			
	Revised Budget as approved January 2016	Expended to Date (Actual & Encumbrances)	% of Budget Expended to Date	Revised Budget as approved January 2015	Expended to Date (Actual & Encumbrances)	% of Budget Expended to Date	FY 16 Projected Year End	Projected % of Budget	FY 15 Audited Year End	Projected % of Budget
<b>Revenues</b>										
Appropriations										
Subsidy										
Student Support Services	\$ 63,651,910	\$ 53,029,090	83.31%	\$ 61,204,273	\$ 50,914,738	83.19%	\$ 63,651,910	100.00%	\$ 61,204,273	100.00%
Student	63,651,910	53,029,090	83.31%	61,204,273	50,914,738	83.19%	63,651,910	100.00%	42,529	100.07%
Tuition	69,775,325	63,971,044	91.68%	70,599,986	63,491,857	89.93%	70,173,971	100.57%	70,311,673	99.59%
Fees	3,910,117	3,944,557	103.53%	4,092,691	3,516,193	85.91%	4,232,390	111.08%	3,841,854	93.87%
Special courses	1,125,210	1,067,093	94.84%	1,045,530	1,139,563	108.98%	1,177,037	104.61%	1,370,449	131.08%
Contracted Services	74,710,652	68,982,695	92.33%	75,738,207	68,147,613	89.98%	75,583,398	101.17%	75,523,976	99.72%
Net	309,234	272,702	88.19%	100,000	210,943	210.94%	353,870	114.43%	478,940	478.94%
Other	309,234	272,702	88.19%	100,000	210,943	210.94%	353,870	114.43%	478,940	478.94%
Partnership Revenue	3,480	-	-	250,000	231,336	92.53%	3,480	-	269,733	107.89%
Miscellaneous	448,514	425,878	94.95%	370,000	505,407	136.60%	510,795	113.89%	553,984	148.73%
Total revenues	451,994	425,878	94.22%	620,000	736,743	118.85%	514,275	113.78%	823,717	132.86%
Total revenues	139,123,790	122,710,364	88.20%	137,662,480	120,010,036	87.18%	140,103,453	100.70%	138,073,435	100.30%
<b>Operating Expenditures</b>										
Educational & general (Instructional)	71,908,341	58,878,509	81.88%	73,069,606	59,978,154	82.08%	70,848,678	98.53%	70,776,554	96.86%
Library	1,958,422	1,517,354	77.48%	1,987,766	1,573,796	79.17%	1,816,848	92.77%	1,852,634	93.20%
General	10,846,259	7,975,976	73.54%	10,195,213	7,695,058	75.48%	9,984,134	92.05%	9,470,691	92.89%
Information Technology	12,833,001	10,610,573	82.68%	13,293,384	10,565,472	79.48%	12,279,558	95.69%	12,334,256	92.78%
Student Services	13,827,151	10,947,329	79.17%	14,425,589	11,135,680	77.19%	13,327,390	96.39%	13,739,721	95.25%
Operation and maintenance of plant	15,035,149	11,714,622	77.91%	13,483,128	11,025,512	81.77%	14,813,647	98.53%	13,815,511	102.47%
Administration	9,170,359	7,152,162	77.99%	8,831,409	7,284,202	82.48%	8,302,476	90.54%	8,171,540	92.53%
Transfer for debt service	1,423,739	1,186,449	83.33%	1,376,385	1,145,988	83.33%	1,423,739	100.00%	1,376,385	100.00%
Total expenditures	137,002,421	109,982,994	80.28%	136,662,480	110,404,861	80.79%	132,796,470	96.93%	131,537,292	96.25%
<b>Non-operating &amp; Encumbered</b>										
Transfer for Capital Equipment	-	See Exhibit C		1,000,000	See Exhibit C		1,100,000	N/A	2,100,000	210.00%
Transfer for One-Time Compensation	-	-	-	-	-	-	-	N/A	1,100,000	0.00%
Transfer for Capital Improvements	300,000	-	-	-	-	-	4,300,000	N/A	2,200,000	0.00%
Transfer for Scholarships	-	-	-	-	-	-	-	N/A	-	0.00%
Transfer for Student Success and Innovation	-	-	-	-	-	-	1,000,000	N/A	1,600,000	0.00%
Transfer for Technology Initiatives	1,800,000	-	-	-	-	-	1,800,000	N/A	-	0.00%
Total expenditures and transfers	139,102,421	109,982,994	79.07%	137,662,480	110,404,861	80.20%	140,996,470	101.36%	138,537,292	100.64%
Operational revenues	21,369	12,727,370	N/A	-	9,605,176	N/A	(893,017)	N/A	(463,858)	N/A
<b>Interest Income</b>										
Net Operating revenues	\$ 150,000	\$ 922,376	614.92%	\$ -	\$ 559,592	-	\$ 922,376	-	\$ 688,848	-
Reserve expenditures from Exhibit C	171,369	13,649,746	-	-	10,164,767	-	29,359	-	224,991	-
Net Revenues/(Expenditures)	-	6,411,232	(C)	-	7,170,546	(F)	(3,532,837)	(H)	(661,404)	(J)
Net Operating revenues, including interest, before Transfers and additional Strategic Allocations (rows (23) - (28))	[A]	[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]	[J]

Net Operating revenues, including interest, before Transfers and additional Strategic Allocations (rows (23) - (28)) was \$6,224,991 in FY15 (col [I]) and \$6,129,359 Projected for FY16 (col [G])

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, 2016

	Balance at June 30, 2015	Net Increase for Current Period	Board Approved Additions	Transfers	Expenditures	Balance at April 30, 2016	
Unrestricted Allocated	\$	\$	\$	\$	\$	\$	(1)
Capital Improvements & Land Acquisition	13,262,891	-	(1,066,000)	(41,000)	(50,279)	12,105,612	(2)
Carpet/Furniture Reupholstering	146,861	-	-	-	(31,994)	114,867	(3)
Madison Hall One Stop Center	25,000	-	716,000	41,000	(641,265)	140,735	(4)
Jefferson Ave/Grove Street Repaving	-	-	650,000	-	(72,689)	577,311	(5)
Space Efficiency Upgrades	872,450	-	-	-	(229,275)	643,175	(6)
Project Planning	21,503	-	-	-	-	21,503	(7)
Union Hall Renovation	436,044	-	-	-	(134,370)	301,674	(8)
Site Development Delaware Campus	1,172,279	-	-	-	-	1,172,279	(9)
Bookstore/DX Modifications	263,490	-	-	-	(24,500)	263,490	(10)
Facilities Infrastructure Improvements	113,053	-	-	-	(21,123)	88,553	(11)
Student Support Services	74,109	-	-	-	-	74,109	(12)
Massage Therapy Space	2,829	-	-	-	(705,394)	2,829	(13)
Capital Equipment	8,235,805	-	-	-	-	8,235,805	(14)
Target 2002	333,086	-	-	-	-	333,086	(15)
Collective Bargaining	33,104	-	-	-	-	33,104	(16)
Budget/Tuition Stabilization	20,756,987	-	-	-	-	20,756,987	(17)
Accumulated Lab Fees	1,457,455	-	-	50,504	(211,845)	1,296,114	(18)
Broadbanding	133,653	-	-	-	(8,300)	125,353	(19)
Think Again Scholarship	2,438,010	-	-	-	(418,209)	2,019,801	(20)
Student Success and Innovation	8,483,425	-	-	-	(1,042,485)	7,440,940	(21)
Strategic Growth Initiatives	2,504,305	-	-	-	(1,309,150)	1,195,155	(22)
Technology Initiatives	2,534,755	-	1,800,000	-	(1,016,472)	3,318,283	(23)
Human Capacity Development/Wellness	311,266	-	-	-	-	311,266	(24)
Campus Safety Initiatives	912,862	-	-	-	(272,768)	640,094	(25)
Energy Efficiency/Sustainability Initiatives	2,168,918	-	-	-	(38,182)	2,130,736	(26)
Delaware Campus Operations	-	-	-	-	-	-	(27)
Health Care Self-Insurance Escrow	1,241,018	-	-	-	-	1,241,018	(28)
Health Care HSA Incentive	86,636	-	-	-	-	86,636	(29)
Self-Insured Workers Compensation Benefits	152,500	-	-	-	-	152,500	(30)
Voluntary Separation Incentive Plan	-	-	-	-	-	-	(31)
One-Time Compensation	111,800	-	-	-	(67,299)	44,501	(32)
Partnerships for Student Success	148,959	-	-	-	(115,635)	33,324	(33)
Workforce Development	500,000	-	-	-	-	500,000	(34)
Tobacco Free Campus Implementation PERFORMS	57,219	-	-	-	-	57,219	(35)
	1,499	-	-	-	-	1,499	(36)
	68,993,773	-	2,100,000	50,504	(6,411,232)	64,733,044	(37)
	17,963,255	7,779,114	(2,100,000)	(50,504)	6,411,232	30,003,097	(38)
Total General Fund	\$ 86,957,028	\$ 7,779,114	\$ (2,100,000)	\$ (50,504)	\$ (6,411,232)	\$ 94,736,142	

**COLUMBUS STATE COMMUNITY COLLEGE  
OPERATIONAL BUDGET COMPARISON FOR AUXILIARY SERVICES  
FOR THE TEN MONTHS ENDED APRIL 30, 2016  
With Comparative Figures at April 30, 2015**

EXHIBIT D

Auxiliary	FY 16		FY 15		FY 16 Projected Year End		FY 15 Audited	
	Revised Budget as approved January 2016	Actual to Date	Revised Budget as approved January 2015	Actual to Date	FY 16 Projected Year End	Projected % of Budget	FY 15 Audited Year End	Projected % of Budget
Sales/Revenues								
Bookstore	12,474,706 \$	11,014,839	13,325,234 \$	11,157,026	12,497,169	100.18% \$	13,161,828	98.77%
Food Services	389,227	345,629	350,000	349,241	370,901	95.29%	401,998	111.67%
Total Revenues	12,863,933	11,360,468	13,685,234	11,506,267	12,868,070	100.03%	13,563,826	99.11%
Cost of Goods Sold								
Bookstore	9,712,295	8,402,524	10,585,924	8,563,131	9,670,927	99.57%	10,031,098	94.76%
Food Service	65,000	48,698	55,000	46,751	59,000	90.77%	62,445	113.54%
Gross Margin	3,086,638	2,909,246	3,044,310	2,896,385	3,138,143	101.67%	3,470,283	113.99%
Operating Expenses								
Bookstore	1,856,351	1,373,722	1,893,766	1,360,816	1,751,627	94.36%	1,696,974	89.61%
Food Services	250,745	144,177	223,717	89,601	217,707	86.82%	120,065	53.67%
Auxiliary Administration	916,034	461,387	924,658	524,612	728,438	79.52%	690,873	74.72%
Total Expenses	3,023,130	1,979,286	3,042,141	1,975,029	2,697,772	89.24%	2,507,912	82.44%
<b>Auxiliary Net Operating Income/(Loss)</b>	<b>63,508</b>	<b>929,960</b>	<b>2,169</b>	<b>921,356</b>	<b>440,371</b>	<b>693.41%</b>	<b>962,371</b>	<b>44369.34%</b>
Net Income/(Loss)								
Bookstore	906,060	1,238,593	845,544	1,233,078	1,074,615	118.60%	1,433,756	169.57%
Food Services	73,482	152,754	81,283	212,889	94,194	128.19%	219,488	270.03%
Auxiliary Administration	(916,034)	(461,387)	(924,658)	(524,612)	(728,438)	79.52%	(690,873)	74.72%
Net Auxiliary Income/(Loss)	63,508	929,960	2,169	921,356	440,371	693.41%	962,371	44369.34%
Auxiliary Fund Balance at June 30, 2015		13,336,320		12,424,640				
Non-operating Revenues/Expenditures	(250,000)	(48,017)	(119,000)	(84,666)	(100,000)		(47,210)	
College Credit Plus	(1,000,000)	(755,195)			(900,000)			
Food Services/Renovations	(250,000)	-			(100,000)			
Transfers		-						
Audit Entries		-						
Auxiliary Fund Balance at April 30, 2016	[A]	[B]	[D]	[E]	[G]	[H]	[I]	[J]
	\$	\$	\$	\$	\$		\$	
	13,463,068	13,463,068	13,261,327	13,261,327	(659,629)		915,161	



EXHIBIT E

COLUMBUS STATE COMMUNITY COLLEGE  
CASH FLOW FORECAST  
AS OF APRIL 30, 2016

	Actual November 2015	Actual December 2015	Actual January 2016	Actual February 2016	Actual March 2016	Actual April 2016	
Beginning Cash	\$ 6,290,377	7,043,114	7,757,278	6,426,401	12,712,308	6,510,507	(1)
Cash Receipts	5,530,062	9,032,569	15,735,145	7,293,615	7,956,854	8,105,449	(2)
Cash Disbursements	(11,010,283)	(10,613,971)	(12,122,887)	(11,445,510)	(11,969,694)	(11,337,627)	(3)
Financial Aid	(2,767,042)	295,566	11,556,865	2,437,802	(2,188,961)	548,990	(4)
Outflow for investments	-	-	(16,500,000)	-	-	-	(5)
Inflow from investments	9,000,000	2,000,000	-	8,000,000	-	2,500,000	(6)
Ending Cash	\$ 7,043,114	7,757,278	6,426,401	12,712,308	6,510,507	6,327,319	(7)

	Forecasted May 2016	Forecasted June 2016	Forecasted July 2016	Forecasted August 2016	Forecasted September 2016	Forecasted October 2016	
Beginning Cash	\$ 6,327,319	5,535,983	5,362,392	5,439,392	5,414,392	5,364,392	(8)
Cash Receipts	13,033,664	7,261,409	7,075,000	18,700,000	8,200,000	7,150,000	(9)
Cash Disbursements	(12,500,000)	(13,000,000)	(13,500,000)	(12,000,000)	(12,500,000)	(11,500,000)	(10)
Financial Aid	2,175,000	65,000	(498,000)	9,775,000	4,250,000	40,000	(11)
Outflow for investments	(3,500,000)	-	-	(20,500,000)	-	-	(12)
Inflow from investments	-	5,500,000	7,000,000	4,000,000	-	4,500,000	(13)
Ending Cash	\$ 5,535,983	5,362,392	5,439,392	5,414,392	5,364,392	5,554,392	(14)

COLUMBUS STATE COMMUNITY COLLEGE  
 PRESIDENT'S DISCRETIONARY FUND  
 STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS  
 FOR THE TEN MONTHS ENDED APRIL 30, 2016

EXHIBIT F

Cash at Beginning of Period		\$ 20,000	(1)
		<u>          </u>	(2)
<u>Receipts:</u>			(3)
			(4)
		-	(5)
			(6)
<u>Disbursements:</u>			(7)
Oberer's Flowers	2,244		(8)
		<u>2,244</u>	(9)
		\$ <u>17,756</u>	(10)
	[A]	[B]	<u>          </u> (11)

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, 2016  
With Comparative Figures at April 30, 2015

<u>Assets</u>	<u>April 30, 2016</u>	<u>April 30, 2015</u>	
Cash	\$ 839,652	\$ 1,331,785	(1)
Investments at market value (see note)	7,349,510	7,366,816	(2)
Pledges Receivable	4,281,040	5,399,659	(3)
Accounts Receivable	3,489	3,116	(4)
Total Assets	<u>\$ 12,473,691</u>	<u>\$ 14,101,376</u>	(5)
<u>Liabilities</u>			
Due to general fund	\$ -	\$ 14	(6)
Pledge Payable	-	-	(7)
Trade Payables	<u>396,187</u>	<u>96</u>	(8)
Total Liabilities	<u>396,187</u>	<u>110</u>	(9)
<u>Fund balance</u>			
Permanently Restricted	4,083,685	4,032,470	(10)
Temporarily Restricted	5,377,010	7,415,199	(11)
Unrestricted	<u>2,616,809</u>	<u>2,653,597</u>	(12)
			(13)
Total fund balance	<u>12,077,504</u>	<u>14,101,266</u>	(14)
			(15)
Total Liabilities and fund balance	<u>\$ 12,473,691</u>	<u>\$ 14,101,376</u>	(16)
	[A]	[B]	(17)
			(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 investments 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:

	<u>Cost</u>	<u>Market</u>	<u>Percent of Portfolio</u>
Cash	\$ 166,151	166,151	2.27%
Equities	3,671,766	3,768,966	51.28%
Fixed Income	2,321,774	2,339,690	31.83%
Mutual Funds	<u>1,063,483</u>	<u>1,074,703</u>	<u>14.62%</u>
Total Investments	<u>\$ 7,223,174</u>	<u>\$ 7,349,510</u>	<u>100.00%</u>



EXHIBIT H

COLUMBUS STATE COMMUNITY COLLEGE DEVELOPMENT FOUNDATION  
 STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE  
 FOR THE TEN MONTHS ENDED APRIL 30, 2016  
 With Comparative Figures at April 30, 2015

	April 30, 2016			April 30, 2015	
	Unrestricted	Temporarily Restricted	Permanently Restricted	Total All Funds	Total All Funds
Revenue					
Contributions - Scholarships and Programs	\$ 91,957	\$ 79,140	\$ 28,360	\$ 199,457	\$ 184,228
Contributions for Taste the Future	100,162	-	-	100,162	138,384
Contributions for Columbus State	-	3,750	-	3,750	36,250
Corporate Gift	-	-	-	-	-
Administration Fee Income	-	-	-	-	44,556
Interest Income	314	172	-	486	427
Investment Income					
Realized	194,397	95,569	-	289,966	226,877
Unrealized	(103,267)	(119,515)	-	(222,782)	(108,923)
Investment income-subtotal	91,130	(23,946)	-	67,184	117,954
Total revenues	283,563	59,116	28,360	371,039	521,799
Expenditures					
Scholarships and Projects	-	270,548	-	270,548	149,314
Contributions to Columbus State	-	3,750	-	3,750	71,250
Corporate Gift	-	1,084,513	-	1,084,513	1,051,327
Administrative Fee Expense	-	-	-	-	44,556
Management and general	187,949	-	-	187,949	127,531
Total expenditures	187,949	1,358,811	-	1,546,760	1,443,978
Excess (deficit) of revenues over expenditures	95,614	(1,299,695)	28,360	(1,175,721)	(922,179)
Transfers	(6,750)	6,300	450	-	-
Fund balance at beginning of period	2,527,945	6,870,405	4,054,875	13,253,225	15,023,445
Fund balance at end of period	\$ 2,616,809	\$ 5,377,010	\$ 4,083,685	\$ 12,077,504	\$ 14,101,266
	[A]	[B]	[C]	[D]	[F]

COLUMBUS STATE COMMUNITY COLLEGE  
NOTES TO FINANCIAL STATEMENTS  
AS OF APRIL 30, 2016

1) Investments

Investment Fund	Cost	Market Value	Yield to Maturity*	Average Maturity (days)
STAR Ohio/Operating	\$ 23,235,441	\$ 23,235,441	0.48%	1
STAR Ohio/Plant	1,111,667	1,111,667	0.48%	1
STAR Ohio/Auxiliary	3,394,923	3,394,923	0.48%	1
STAR Plus	15,064,325	15,064,325	0.37%	1
CSCC Operating Fund 1	35,558,454	35,630,696	0.89%	432
CSCC Operating Fund 2	34,555,396	34,763,243	1.16%	793
Auxiliary Services	4,940,630	4,969,319	1.03%	406
Plant Fund	8,993,977	9,045,769	1.15%	705
	<u>\$ 126,854,814</u>	<u>\$ 127,215,383</u>		

\* Weighted

<u>Portfolio Composition</u>	<u>Type</u>	<u>% of Total</u>
	STAR Ohio	33.65%
	Agencies	51.55% *
	Municipal Bonds	7.34%
	Treasury Notes	3.91%
	Cash & Equivalents	3.55%
		<u>100.00%</u>

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

2) Inventories

Bookstore inventories at year-end are stated at actual cost. 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**



**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 persons have been **appointed**.

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>	<u>SALARY</u>
Stephanie Albrecht	Director	Student Central	04/01/16	\$80,469
Stefan Armintrout	Technician	IT Asset Management	03/16/16	\$40,060
Timothy Birchfield	Material Handler II	Mail Shipping/Receiving Warehouse	04/01/16	\$28,662
Grace Edwards	Specialist	College Recreation & Wellness	04/18/16	\$33,134
Ryan Fissel	Project Specialist	Student Academic Support	04/01/16	\$41,995
Gladis Goodman	Specialist	Police Department	04/18/16	\$33,134
Lucas Gorz	Site Specialist	Regional Learning Centers	03/16/16	\$33,134
Patricia Haaser	Coordinator	Justice & Safety	03/16/16	\$48,360
Cynthia Hayes	Supervisor	Facilities	03/16/16	\$55,262
Mya Jordan	Assistant Director	Student Engagement & Leadership	06/01/16	\$67,537
Donna Keely	Supervisor	Placement Testing	05/02/16	\$55,262
Gloria Lane	Specialist	Telephone Information Center	04/01/16	\$34,819
Brysan Lipscomb	Specialist	Telephone Information Center	04/18/16	\$33,467
Amy Ooten	Office Associate	Career Services	04/01/16	\$33,280
Lorena Popelka	Reference Librarian	Library	03/16/16	\$46,236
Jessica Tomasek	Program Coordinator	Student Central	06/01/16	\$51,064
Brian Van Horn	System Administrator	IT Support Center	04/01/16	\$64,000

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.

<u>NAME</u>	<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DATE</u>
Dustin Barr	Groundskeeper	Facilities	03/31/16
Terry Cooke	System Specialist	Facilities	04/01/16
Frances Hale	Professor	Communications	05/14/16
Shirley Keckley	Assistant Professor	Nursing	05/14/16
Josephine Newman	System Specialist	Business & Industry	04/08/16
Charles Palmer	Maintenance Repairperson	Facilities	03/18/16
Julie Raadschelders	Chairperson	Social Sciences	05/03/16
Susan Squier-Rennekamp	Office Associate	Career Services	04/15/16
Lisabeth Warncke	Specialist	Business, Engineering & Technology	04/20/16
Amy Weber	Professor	Nursing	05/14/16

