



COLUMBUS STATE

COMMUNITY COLLEGE

COPY TO ALL BOARD MEMBERS
Susan Goeschl, Ex Officio Student Member
Michael Hicks, Ex Officio Staff Member
Thomas Shanahan, Ex Officio Faculty Member

BOARD OF TRUSTEES COMMITTEE OF THE WHOLE

Friday, May 18, 2018
7:30 a.m.
Pete Grimes Board Room, Franklin Hall

AGENDA

- (1) Call to Order
- (2) Roll Call
- (3) Certification of Conformity with Section §121.22(F) of the Ohio Revised Code
- (4) Opening Remarks from President Harrison
- (5) Approval of Minutes
- (6) Tenure Appointments and First Promotion in Rank1
- (7) Update of College Completion Plan2
- (8) Tuition.....77
- (9) Operating Budget for Fiscal Year 201979
- (10) Financial Statements as of and for the Ten Months Ended April 30, 201887
- (11) Limited Delegation of Authority to Approve Construction Contracts100
- (12) Personnel Information Items (Information Only)101
- (13) Discussion of Current Issues
- (14) Executive Session (*if needed*)



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. 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 five individuals be granted tenure and be promoted in rank to Assistant Professor effective at the beginning of the 2018-2019 contract year and invited to attend the September Board meeting to be recognized.

Arts & Sciences

Nicole Brandt, Psychology and Education

Business, Engineering & Technologies

Ian Andrews, Engineering & Transportation Technologies

Health & Human Services

Mandi Mauck, Nursing

Tara Rohr, Nursing

Peggy Williams, Veterinary Imaging & Surgical Technology



COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: _____

SUBJECT:

Update of Campus Completion Plan.

BACKGROUND INFORMATION:

The Complete College Ohio *Task Force Report and Recommendations* required each college, university and adult career technical center in Ohio to complete an institution-specific Campus Completion Plan by July 2014, and to update the plan every two years thereafter. Columbus State's plans have been approved by the Board of Trustees in May 2014 and May 2016. Since then the college's success project groups have been executing the strategies included in the plans, which are organized into five broad areas using the Completion by Design framework. These areas include Connection, First Year Entry, Progress, Completion, and Workforce and Transition.

The current update to the Completion Plan was developed by the College Completion Integration Team with input from groups working on success projects, the OACC and AACC pathways teams, the Student Success Council, and faculty, staff, and administrators in Academic Affairs and Enrollment Management and Student Services. It includes reporting on our 2016 goals and outcomes, as well as our planned activities for the next two years and beyond.

The 2018 plan is designed to integrate student success work across the college, to offer all students guidance and support aligned to their unique situations and goals, and to close equity gaps. The plan was developed based on work for the AACC pathways project, the recent Title III: Strengthening Institutions grant, and ongoing college readiness and success work. Columbus State has already implemented many of the high impact practices recommended by Achieving the Dream and other student success organizations, and now works to ensure that all students receive the support they need to meet their academic and career goals.

RECOMMENDATION:

That the Board adopt the college's updated Campus Completion Plan.

Columbus State Community College Completion Plan (2018)

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.

All students will have clear understanding of their individualized paths to success.
All students' academic, financial, and career plans will be aligned to their goals and filled with clear, comprehensive information on how to succeed, complete and transition.
All students will receive timely, frequent, customized feedback, access to resources, and structured interventions through organized integrated systems.
All students will experience a culture of care reflecting our institutional values and designed to eliminate equity gaps.

Challenges faced by all students at connection	Challenges faced by all students at the progress point include:	Challenges faced by all students at completion include:	Challenges faced by all students at transition include:
<ul style="list-style-type: none"> Understanding what it means to be college, career and workforce ready Understanding what it means to be financially ready for college Academic preparation for college-level work, specifically in mathematics Clearly defined entry and enrollment processes Clear goals and milestones 	<ul style="list-style-type: none"> Clearly defined academic and career pathways Completion of college credit in their first term Student-friendly tools for progress mapping Successful completion of college English and Mathematics in their first year Resources available to help students balance personal, academic, and financial commitments Understanding the number of credits needed to complete within a reasonable timeframe 	<ul style="list-style-type: none"> Student-friendly tools for progress mapping Transfer to 4-year institution too early-before earning credential Excess credits Financial barriers Awareness of completion options 	<ul style="list-style-type: none"> Access to information that is timely with regard to workforce needs and opportunities Applicability of credits to 4-year degrees Awareness of career options Confusion about value of degree or credential Understanding Industry (workforce) credentials Post-college financial stability and literacy

Connection	Entry	Progress	Completion	Workforce and Transition
<p>Interest to application</p> <ul style="list-style-type: none"> Prospects, applicants and new students use assessment tools to develop career, academic, and financial plans New first time in college students identify career and academic pathway and major Assessments to understand student's specific academic, financial, and career needs; opportunities for prior learning credits; and supports to meet those needs Support the development of cognitive and noncognitive skills required to be successful in a pathway Differentiate the academic entry process to meet the needs of all students Scaled interventions to accelerate readiness 	<p>Enrollment to completion of gateway courses</p> <ul style="list-style-type: none"> Every student has a career, academic and financial plan. Students complete a First Year Experience course that supports development and confirmation of personalized career, academic and financial plans Scaled English co-requisite course Implementation of Math co-requisite courses with pathways and contextualized courses by major New students participate in a new student program as part of a structured on-boarding process designed to prepare students for a successful start. Maximize credits granted for prior learning Curricular redesign based on readiness models Students use academic planning tool to plan completion path 	<p>Entry into course of study through to 75% of requirements completed</p> <ul style="list-style-type: none"> Every student has a refined career, academic and financial Plan Align success strategies that include integrated advising and supports, communication strategies, and orientation pathways that build upon and reinforce entry strategies included in structured on-boarding processes, including First Year Experience Course, and orientation Research, identify and implement strategies to reduce student borrowing and increase student use of scholarships and grants Implement strategies to further engage students in the classroom, on campus, and in experiential learning Students realign completion path using academic planning tool 	<p>Complete a certificate or degree or obtain a credential with labor market value</p> <ul style="list-style-type: none"> Reaffirmation of career, financial, and academic plans Holistic supports and completion activities in place for students >30 credit hours Assess and address student's individual barriers to completion at this point in their progress Career support services that align to needs of students near completion Students affirm readiness to complete using academic planning tool 	<p>Successful post-credential transition to workforce or a 4-year institute</p> <ul style="list-style-type: none"> Central Ohio Compact members' commitment confirmed Strategic partnerships to accelerate change Position the Office of Workforce Innovation to be the bridge between incumbent and emerging workforce needs Develop additional work-based pathways for students Strengthen completion agenda collaboration with industry and transfer partners

Students benefit from college-wide employability, professional development, engagement, active and collaborative learning, critical thinking and reasoning, equity and diversity.
Students develop and roll back academic, financial, and career success plans with aligned student supports.
Students benefit from college-wide employability, professional development, engagement, active and collaborative learning, critical thinking and reasoning, equity and diversity.

Note: This document 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, 2018.

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.

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

Updating Campus Completion Plans:

Updated completion plans are intended to be continuous improvement documents that are owned by the institution’s faculty, staff and board of trustees. This updated template has been developed to encourage inclusion of the following items:

- 1) Measures of progress toward student completion goals established in your 2016-2018 completion plan;
- 2) Updated student completion goals, with metrics, for the two-year period between July 1, 2018 and June 30, 2020, including goals related to:
 - a. Increasing the percentage of new degree seeking students completing gateway mathematics and English courses within their first twelve months of study;
 - b. Placing students on clear pathways to graduation or transfer (if that is their goal) and careers;

- c. Outcomes for students over age 25; and
- d. Alignment to the state’s workforce development priorities.

A few questions to consider about

CONNECTION TO THE INSTITUTION

- Who are our students?
- What efforts are underway at the college to help students in need of remediation become better prepared for college?
- How do we build relationships with K-12 schools? How do we engage with parents and community?
- What do we have in place to specifically connect with adult students?
- 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?
- What are pathways for College Credit Plus students?
- How does our institution orient students? How does our institution communicate learning expectations to your students? How does admissions, student support, registration, student life aid in this process?
- What instruments or data are used to place students into appropriate level coursework? How are these assessments linked with advising?
- How does co-requisite learning support the learning outcomes of the institution’s gateway courses?
- Do we offer prior learning assessment for adult learners?

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- Do we offer pathways into our institution by maximizing connection to Ohio Technical Centers through One Year Option and Career Tech Credit Transfer initiatives?
- 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 Profile

Since the inception of the College Completion Plans in 2014, Columbus State has and continues to undergo transformative change as it organically grows its mission to educate and inspire, providing our students with the opportunity to achieve their goals. This change is reflected in the organizational values of student success, inclusion, quality, innovation, learning, partnership, stewardship, and leadership. It is also prominently reflected in our strategic priorities of student success, workforce development, and civic engagement. This transformative change is evidenced by progress made in implementing the 2016 completion plan, and extends to the key focus areas that represent phase 2 of our implementation of pathways (2018 completion plan). As reflected by our regional role as convener of the Central Ohio Compact, national role as a leader college for Achieving the Dream and participation in the American Association of Community Colleges (AACCC), or global role of providing teaching and learning to a diverse student body representing more than 130 countries; teaching, learning, and student success are at the heart of everything we do.

The Columbus State Student

Columbus State students represent a variety of cultures, experiences, and ages. Its student body is part of a large urban college that illustrates the diversity of Columbus itself with 19% identifying as Black or African American, 5.8% as other races, and 59% as White. The average student age is decreasing with the 18-24 year old population making up 52% and students 17 or under making up 16.6%. In Autumn 2016 students 17 and under made up 13.1% of the student population, and the average age of a student attending Columbus State decreased from 25 years of age (Autumn 2015) to 24 years of age (Autumn 2017). The percent of new high school students increased by 31.36% from Autumn 2016 to Autumn 2017. Columbus State is also experiencing an increase in the percent of new first-time in college students (non-high school) of 15.59% from 2016 to 2017, and new transfer in students (non-high school) of 11.99% from 2016-2017. The number of new high school dual enrolled students continues to increase from 1794 students in autumn 2015 to 3489 in autumn 2017 (All data from Autumn 2017 Census Day Student Snapshot based on Colleague and ODS queries). What the changing student demographic means to Columbus State and our plans for 2018-2020 is a redirection of focus to include more specific work around preparing students to be ready for college level course work, accelerating students who are on the cusp or are near ready to engage in college-level course work, implementation of Pathways 2.0, and a more intensive focus on advising and interventions geared toward driving academic completion of students who have accumulated more than 30 credit hours.

Columbus State Opportunity

Columbus State is proud to offer rich opportunity and to be the academic home to approximately 27,000 students while maintaining small class sizes (20 student average) and presenting a variety of academic attainment options that include the opportunity to:

- Utilize a variety of resources and curricular models to accelerate goal attainment, including but not limited to innovative curriculum (bring your own device, digitized courses, open education resources), contextualized and co-requisite courses, prior learning assessment, preferred registration, bootcamps for readiness, job and career fairs, transfer fairs and a university transfer center, high school visit days, flexibly scheduled courses, and work-based learning opportunities.
- Earn a bachelor degree after completing the Associate of Arts and Sciences degrees, or an Associate of Applied Science degree in specific programs. With more than 200 transfer opportunities to more than 35 colleges and universities (including guaranteed admission opportunities to many) and the Preferred Pathway programs with Ohio State University, along with agreements with eight additional Central Ohio partners that include Franklin University, Ohio University, Otterbein University, Ohio Dominican University, Ohio Wesleyan University, Miami University, Capital University, and Columbus College of Art and Design (CCAD) students who complete an associate's degree at Columbus State are much more likely to complete a Bachelor's degree at their chosen institute than their peers.
- Earn a two-year degree or certificate in more than 55 in-demand fields in areas that include Business and Marketing, Information Technology and Interactive Media, Construction Sciences, Engineering, Manufacturing, Skilled Trades, Health and Medical, and Human and Public Services.
- Earn a degree or accumulate college credit while participating in a robust and dynamically growing College Credit Plus program that serves well over 100 high schools and includes intensive partnerships to provide integrated academic supports and college readiness strategies to more than 20 high school and middle school partners.
- Attend classes in the setting that meets student needs whether it is in an urban setting on the Columbus Campus, on a smaller more suburban campus in Delaware, Ohio, at one of our five regional learning centers, in the student's high school, or completing a degree or certificate or taking courses online, by taking advantage of Columbus State's role as being one of the largest providers of online courses in Ohio.
- Participate in programs designed specifically to meet the needs of our ever-growing cadre of central Ohio and national business and industry partners that include but aren't limited to Apple, Amazon, J.P. Morgan Chase, Nationwide, Heartland Bank, American Electric Power, and modern manufacturing partners

- Engage in college activities whether it's participating in clubs or organizations, sports, wellness activities, volunteer, service learning, and leadership.
- Work and learn through a variety of paid positions that might include tutoring, supplemental instruction leaders, peer advocacy, and academic coaching; and college to career opportunities that include internships, experiential learning, and mentorships.
- Attain a credential efficiently and economically by taking advantage of college-wide strategies implemented as a result of our significant grant portfolio that includes federal Title III: Strengthening Institution, National Science Foundation, and Investing in Innovation grants; private grants through J.P. Morgan Chase New Skills at Work and American Electric Power; and state grants that included a Straight A portfolio.

Columbus State Progress

Since our 2016 plan, we have completed significant and successful 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 (AACC), and Ohio Association of Community Colleges (OACC) work that we included in the 2016 plan. For the 2018 plan, we are extending the work in a more integrated approach to completion utilizing resources that include our new Title III: Strengthening Institutions grant, AACC, ATD, and OACC along with our continued work in College and Career Readiness Expansion (CCRE) utilizing federal, state, and private grants that include Investing in Innovation, Joyce, New Skills at Work through Chase Bank, and Credits Count through American Electric Power. This new approach has resulted in an even more coordinated planning and implementation process, along with a more formalized structure to the teams responsible for implementation. We are transforming our focus, strategies, and practices in accordance with the changing needs of our students. The practices reflected in our 2016 plan on which we are reporting progress are included in Table 1.

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Table 1: Columbus State 2016-2018 Strategies

Practice	Columbus State Implementation
Give students a strong start	Orientation, Student Success Course, Student Central, Math bootcamps, 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 and AEP Credits Count.
Encourage learning in context	Contextualized math and English, Manufacturing Work-Study
Accelerate progress	Co-requisite remediation, modularized math, College Credit Plus, 65 or fewer credit hour programs
Integrate into clear, coherent pathways	Preferred Pathway, Pathways to Prosperity, 65 or fewer credit hour programs, 2+2 and 3+1 baccalaureate pathways, USDOE Investing in Innovation, College Credit Plus, Straight A, and Credits Count

We've made 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 enrollment, readiness, successful course completion (overall and gateway), and attainment (both degree and certificate completion). Overall, the combination of 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 course success 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	26,098	27,292	Increase	Autumn 2016 Official Data Reported to HEI
Readiness				
Percent of students prepared for college coursework	32.5%	34.3%	Increase	Autumn 2016
Dual enrollment	3,399	4,833	Increase	2016-2017
Success rates in developmental courses (AtD)	58.5%	63.6%	Increase	2016-2017
Progress				
Success rates in gateway courses (AtD)	63.0%	64.3%	Increase	2016-2017
Success rates in all courses (AtD)	70.8%	72.5%	Increase	2016-2017
Retention Autumn to Spring	70.3%	68.0%	Decrease	Autumn 2016 to Spring 2017
Retention Autumn to Autumn	45.2%	44.5%	Decrease	Autumn 2016 to Autumn 2017
Completion				
Certificate	3,478	3,633	Increase	HEI DC File 2017
Degree	2,266	2,344	Increase	HEI DC File 2017
Transfer	1,528	1,519	Decrease	Autumn 2015 Cohort, transferred after two years
Attainment rates	41.5%	42.7%	Increase	Autumn 2014 Cohort 3-year outcomes

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 retention and 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 career and academic paths at Columbus State.

Completion 2018

In order to best serve its diverse and dramatically changing population, Columbus State is committed to helping *all* students succeed. All other work flows from that commitment. While the college has made great strides in increasing student success since joining the Achieving the Dream network in 2012, there is still much to do. We have data that associates participation in interventions with student success. We know that when student participate in multiple interventions they experience higher the course success 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 much to do to continue to improve student success and retention. Through our work with Pathways, the OACC Student Success and Leadership Institute, and Achieving the Dream, we've been able to look at 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 the next phase of guided pathways implementation to expand success for all students, and to more significantly impact student retention, completion, and transition to the workforce and beyond. Our faculty have worked hard to identify and develop specific pathway resources that are in various stages of publication to our students. We are working with our high school partners to build cohesive pathways for College Credit Plus (high school dual enrollment) programs. We are implementing our English co-requisite model to scale in Autumn 2018, and expanding the co-requisite pilot for Mathematics while also piloting our Quantitative Literacy course. 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. Through our data, we've been able to identify a key institutional challenge that will be addressed in our 2018-2020 plan and integrated with our Title III: Strengthening Institutions grant. **That challenge is one of providing integrated, clear and concise academic pathways that align to students' interests and aspirations along with academic and support services across the college experience that are designed to guide and assist all students in attaining their academic and career goals.** Meeting the challenge is phase 2 of our pathways work and the goal of this completion plan. We are transitioning the work to focus on specific areas for improvement that are identified in the plan. Those areas include:

- Readiness—all students coming to Columbus State will know what it takes to be successful in college

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- Near ready—all students will have completed college level English and Mathematics courses by the end of their first year
- Pathways 2.0—every student has an integrated career, financial, and academic plan
- >30 credit hours—helping students to complete at higher rates while also decreasing equity gaps
- Integrated Professional Development—to build a culture of active and collaborative learning and college-wide engagement

In the spirit of continuous improvement, and honoring our commitment to helping *all* students succeed, we will further disaggregate the data by demographic and academic characteristics to identify specific strategies to support students with very specific needs.

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, financial stability, 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 clear understanding of their individualized paths to success.
- 2) All students' academic, financial, and career plans 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.
- 4) All students will experience a culture of care reflecting our institutional values and designed to eliminate equity gaps.

The outcome of achieving our goal will be a comprehensive student completion model that will improve efficiencies, scale proven practices, develop new technology tools, and institutionalize processes. The measure of successful implementation as detailed in our Title III: Strengthening Institutions

grant proposal: By Autumn 2022, the number of Columbus State students earning degrees and certificates will increase 48% from 6077 in 2016 to 9000 by Autumn 2022. Activities we propose to achieve the outcome include:

- Improving student success policy and procedures
- Individualizing student planning with a dashboard that allows tracking progress to completion
- Improving infrastructures to assist students
- Improving co-curricular activities, improving master course scheduling
- Organizing intentional, aligned professional development opportunities

By meeting our goal and outcomes, we will benefit students by:

- Decreasing time to earn a credential
- Decreasing extra credits at completion
- Decreasing costs of higher education
- Increasing success (transfer to 4-year institute or transition to work)
- Increasing earning potential

The transformation of the college to the second phase of pathways has also provided the opportunity for us to transform our metrics to meet our students' changing needs. The new metrics by which we'll measure the strategies identified in this plan include the Key Performance Indicators outlined in our Title III: Strengthening Institutions plan of:

- Increasing the percent of students earning 15 college credits within their first year of college enrollment
- Increasing the percent of students completing gateway College Mathematics and English courses within their first year of college
- Increasing the percent of students who persist from their first year to their second year
- Increasing the percent of students who earn 24 college credits within their first year
- Increasing the percent of student completing a degree or certificate or transfer within six years

The strategies also reflect our work toward achieving the 2021 goal outlined in our Investing in Innovation grant (CCRE work) of increasing the dual enrollment population to 10,000 students with 90% of students in our CCRE partner schools earning some college credit before graduation. Through the strategies identified in the following sections, by Autumn of 2020 we will have achieved full integration of advising functions at Columbus State with a realignment of services within the Pathways model that will support accurate front-facing information and pro-active just-in-time advising

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interventions. Processes and procedures created for the new student orientation, advising, mentoring and career planning will be adopted by the relevant departments and funded by Columbus State. We are working to operationalize connection and entry processes for our College Credit Plus populations by improving business practices in Enrollment Management and Student Services (EMSS) and College Credit Plus curriculum offices. To continue the new technology systems, Columbus State will include resources in its budget to maintain integrated systems architecture and upgrade hardware, databases, and software, including the new dashboard and course scheduling tools. Columbus State's existing annual professional and faculty development programs will offer ongoing training on equity, completion and holistic student support toward developing a college-wide "Culture of Care" that reflects our institutional values and is designed to eliminate equity gaps.

Institutional infrastructures will be enhanced and developed to support the student experience, including:

- Students access real-time progress using integrated systems data.
- Students develop and follow academic, financial, and career success plans with aligned student supports.
- Students benefit from college-wide employee professional development focused on engagement, active and collaborative learning, critical thinking and reasoning, equity and diversity.

A well-developed case management system will be characterized by proactive, intentional, well-timed information, conversations, interventions and outreach at each step. The integrated model will give students, faculty and advisors a platform for student success that includes support for personalized, individual academic, career, and financial plans. Students will have a seamless experience that is supported by a technology-assisted advising model. A Care Team model will be implemented that will help advisors meet the changing advising needs of our students and will offer seamless integration of campus services. Students will have a more relational and less transactional advising experience at Columbus State, and the experience will support the student from connection to completion by helping them to select a degree and major early, guiding them in an integrated and holistic fashion to successful and timely completion, and helping them to be financially stable while (and after) attaining their aspirations.

CONNECTION

In our 2016 plan, we focused on 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 identifying academic pathways (along with wrap-around services) for all students, with a focus on high school and adult students, that lead to credentials. The strategies identified to help students at connection included:

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- 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 progress we've made implementing the identified strategies can be found in Table 3.

Table 3: Connection 2016-2018

Strategy	Outcome:	Progress	Measure	Comments and next steps
CPI1701: Structured onboarding with clear, actionable and usable information.	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.	Implemented by more than one academic year as of Spring 2018. Growing the number of sessions and better communication to the attendees. Development and Pilot of online orientation. Growing online orientation as an option. Developing and understanding about	For first-time, full-time, degree seeking students: <ul style="list-style-type: none"> • 40% of the Fall 2016 cohort earned at least 6 college credits in the first term • 21% of the 2016 cohort completed college math in their first year and 47.5% completed college level English during the same period 	Redesigning orientation for pathways Scaling for equity Requesting Faculty Fellows for Orientation Orientation cannot be a standalone operation. New student on-boarding strategies need to be comprehensive, sustainable, and reinforced throughout the student experience. It is not one offices

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Strategy	Outcome:	Progress	Measure	Comments and next steps
		scaling in terms of equity, not in terms of volume.		job to on-board students. It takes an institutional commitment.
CP1703: Proactive academic and career advising from the start through completion and/or transfer, with assigned point of contact at each stage.	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.	Career advising plans assigned to all students with interventions in place for students who change majors multiple times, fall below a certain GPA... Advising model being assessed and revised per Pathways implementation.	<p>For full-time degree seeking students (metrics and strategy aligned to Pathways to be implemented AU18):</p> <ul style="list-style-type: none"> Increase # of students who declare meta-major before the first day of classes. Increase # of students with formal academic completion plan when they start classes. <p>Decrease # of undecided students at registration</p>	<p>CDF customized training is complete and CPRW Professional Development training of Career Counselors, Student Employment, and Library staff complete.</p> <p>Pathways work will help us to align programming and interventions to the college pathways. Career Fair-Cougar to Career.</p> <p>Plan for suite of trainings to go on website, review impact of AU17 services, programs, strategic partnerships, and interventions. Format the Career exploration tool for Pathways.</p>
CP1704: Help students accelerate developmental education whenever possible.	<p>Decrease % of students enrolled in remedial courses in their first term.</p> <p>Increase % of students participating in bootcamps before their first term. For Summer 2017 bootcamp pilot:</p>	Implemented by more than one academic year	<p>For first time, full-time, degree seeking students:</p> <ul style="list-style-type: none"> 40% of the Fall 2016 cohort earned at least 6 college credits in the first term 21% of the 2016 cohort completed college math in their first year and 47.5% completed 	<p>-Preparing for scaled up summer program</p> <p>-Securing rooms and technological resources for summer sessions</p> <p>-Marketing and recruiting students for summer sessions -Analyzing success and retention data from last year's participants</p> <p>-Integrating this program with orientation</p>

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Strategy	Outcome:	Progress	Measure	Comments and next steps
	<ul style="list-style-type: none"> 71% moved up a placement level. 96% began Fall 2017 in at least one college-level course 100% passed COLS 1101 49 students saved (at a minimum) \$26,234.29 in tuition by participating in the two-week program. 		college level English during the same period	<p>Expand this program with five unique sessions that work in conjunction with orientation.</p> <p>We cannot scale up without having the space in which to teach the classes.</p>
<p>CP1707: Provide multiple pathways that allow students to acquire only the content they need to succeed in their desired academic programs.</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>Planning and development</p> <p>Developed a mapping document, using the 8 Career & Academic Pathways identified at the college, to encompass the following: opportunities to earn workforce credentials and first 15 credit hours and next-level courses toward degrees. Aligned these college course options with high school graduation requirements.</p> <p>Four districts have HS-College pathways laid out (and some implemented): Columbus, Whitehall,</p>	<p>For graduating high school students served by Columbus State, increase (metrics are aligned to Pathways to be implemented AU18):</p> <ul style="list-style-type: none"> number of college credits earned at graduation, percent who have completed a post secondary credential at graduation, percent who place into college-level gateway courses in their first term as a full-time 	<p>Updating mapping document to include points associated with certain certificates toward HS graduation.</p> <p>Discussion/planning around HS teacher credential attainment to teach college classes.</p> <p>We are working with schools to help them plan 2018-2019 academic course needs and how those fit within the pathways and within the new course and student eligibility rules.</p> <p>Schools without identified pathways may have more difficulty attracting students.</p>

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Strategy	Outcome:	Progress	Measure	Comments and next steps
		Hamilton, South-Western. Groveport is in planning with strong potential. Reynoldsburg is in planning for academies. Licking Heights has not yet determined their pathway plan.	degree-seeking college student.	Build out course options. Support more teachers to earn credentials so they can offer classes on site.

Improvement Focus Description: Readiness: 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.

Improvement Focus Current Status: As shown above, we have completed the first phase of our focus to help students access an accelerated integrated path to becoming college ready. While the 2016 plan focused on integrated processes (including student onboarding for cohorts) and implementing the Career Plan as presented to the Chancellor in 2015, the focus for 2018-20 will be on helping students to become college ready. An expanded summer bridge program for underprepared students will help to increase retention and completion rates for Columbus State’s students who are underprepared for the college experience at application. This will include implementation of multiple measures to assess readiness for placement into a career pathway. Seizing upon the momentum that has resulted in wins including development of the Central Ohio Compact Dashboard and strong initial reverse transfer results in Ohio Department of Higher Education’s “Credit When It’s Due” initiative, our region must push further to ensure that the compatibility of tracking systems is a benefit rather than a hindrance to student success.

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Table 4: Connection 2018-2020

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
CP1801: Prospects, applicants and new students use assessment tools to develop career, academic, and financial plans.	Provide links to Career Coach on Admission web pages, prospect inquiry forms, communication with applicants and within the college application to encourage early career assessment and goal confirmation. Fold in career services and planning to support the final goal of students holding an academic, career and financial plan allows for a more comprehensive new student strategy.	Director: College Credit	Project Manager, Key Faculty, Department Chair, CCP Staff and Administrator, Testing Administrator, Student Conduct, Analyst	All credential-seeking applicants will select a pathway and major. All CCP students will declare a pathway.	Increase the percent of students completing gateway College Mathematics and English courses within their first year of college from 18.9% to 20% in Sept. 2019 Increase the percent of students earning 24 college credits from within their first year of college from 12.4% to 14% in Sept. 2019.	2018: Links to Career Coach on Admissions web site. Prospect inquiry forms. Communication plan for communicating with applicants. Outreach plan for early applicants who are undecided.
CP1802: New first time in college students identify career and academic pathway and major	Website directs attention to detailed yet simplified information about academic programs. Require selection of pathway and major on application.					2018: Website design. Revised college application.
CP1803: Support the development of cognitive and non-cognitive skills required to be successful in a pathway	Define Readiness and communicate expansive model	Director: College Credit	Project Manager, Key Faculty, Department Chair, CCP Staff and	Having a common definition of readiness will allow students to see a target and utilize interventions appropriately.	Measures need to operationalize the outcome stated. We need to think about how we can measure students seeing a target and utilizing	2018: draft/involve stakeholders -develop communication plan 2019: Consumable Product (CC+, Traditional, Adult) 2020: Update/Assess

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
CP1804: Assessments to understand students' specific academic, financial, and career needs; opportunities for prior learning credits; and support to meet those needs.	Academic entry process includes assessment and analysis of academic, financial, and career needs; as well as identification of potential prior learning credits. Application and advising support aligned to assessment results.		Administrator, Testing Administrator, Student Conduct, Analyst	Onboarding meets student needs.	interventions appropriately. Increase the percent of students completing gateway College Mathematics and English courses within their first year of college from 18.9% to 20% in Sept. 2019	2018: -research options -get data -inventory what currently exist 2019: Prepare for pilot 2020: Pilot adult academic readiness in-take process 2021: Research/Assess/Evaluate 2022: Scale Up
CP1805: Differentiate the academic entry process to meet the needs of all students	Establish appropriate academic entry process: Traditional, CC+, Adult			Students will be better prepared for success	Increase the percent of students earning 24 college credits from within their first year of college from 12.4% to 14% in Sept. 2019.	2018: -research options -get data -inventory what currently exist 2019: Prepare for pilot 2020: Pilot adult academic readiness in-take process 2021: Research/Assess/Evaluate 2022: Scale Up
CP1806: Scaled interventions to accelerate readiness	Continue/Expand Readiness Bootcamps/Get ACT data			Flexible readiness interventions will help keep students interested		2018: Continue w/traditional bootcamps -pilot high school bootcamps 2019: Scale up traditional bootcamps

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
						Assess/evaluate/change/continue/expand high school bootcamps 2020: Scale up high school bootcamps 2021: Reassess/Evaluate/Change 2022: Institutionalize

What additional information do we need?

1. How do we establish consistency and a unified operational approach across all service units?
2. Do we need to (and if so how) integrate applicant information and contact data with student information and success systems?
3. What are the assessments we want students to complete before connection, and what information do we want to get from them to help us develop a students' academic, financial and career plans?
4. How will we better inform all partners of the strategies we are implementing?

A few questions to consider about

SUCCESSFUL FIRST-YEAR ENTRY

- What are your gateway mathematics and English courses? How do students know which best fits their major?
- How will you increase the percentage of students completing their gateway Mathematics and English courses in their first twelve months of study?
- 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)

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Outcomes from 2016-2018

Through its work with Achieving the Dream, the Ohio Association of Community Colleges, and the American Association of Community Colleges, Columbus State has worked to develop, implement, and refine a First Year experience. This has resulted in several models of its Student Success course delivered for students in the high schools, students attending developmental education classes, and first-time, full-time degree seeking students. We have implemented, refined and expanded our orientation model, and have implemented our state of Ohio Career plan among other strategies. The strategies identified since 2012 when we joined Achieving the Dream to 2018 are outlined in Table 5 along with their progress and outcomes.

Table 5: First Year Entry 2016-2018

Strategy	Outcome:	Progress	Measure	Comments and next steps
CP1708: Non-cognitive, career and other diagnostic assessments to support program of study exploration and choice.	Increase percent of students who complete career assessment prior to first term and percent of students will have declared an area of interest by their first day of class at Columbus State.	Implemented by more than one academic year Career coach assessment. Students work in groups with qualified career and academic advisors at orientation. All student have career success plan in first week. Career planning has been implemented in the COLS 1100 First Year Experience Course through the In-demand careers worksheet, labor market research, career tool kit, career presentation, and Ohio Means Jobs registration and resume.	For full-time degree seeking students (metrics are aligned to Pathways to be implemented AU18): <ul style="list-style-type: none"> Increase # of students who declare meta-major before first day of classes. Increase # of students with formal academic completion plan when they start classes. 	Career coach to be added to multiple measures assessment. Pathways implementation in AU2018. Continuing all current accomplishments, which include the in-demand careers worksheet, labor market research, career tool kit, career presentation, and Ohio Means Jobs registration and resume. Forced student registration with Ohio Means Jobs has been controversial. Students don't want to share their personal information with this website. It is also very difficult for them to create a resume when they have no educational or work experience.

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Strategy	Outcome:	Progress	Measure	Comments and next steps
CP1709: Prior Learning and new placement assessments	Students will have a lower frequency of changing majors, lower rates of withdrawal, and higher rates of retention into the subsequent term.	Major progress has been made on all fronts from the formal adoption and implementation of pathways, to the initiation of program review for all programs and certificates for the college. New placement model and continued study of multiple measure, this work has been threaded throughout the entire college infrastructure and CQI is the premise with our work now as we refine all aspects of this goal.	<p>Increase rates of:</p> <ul style="list-style-type: none"> The success rates COLS-1100 in AU16 = 80.4% and AU17= 79.2 compare to 77.3% of the AU15 cohort The retention AU15-SP16 was 77% while the AU16-SP17 cohort was 78% Entry into gateway courses in the second term Entry into courses related to field of study in the second term 	<p>Launch Pathways 2018 and continue evaluating its implementation</p> <p>Complete full three year cycle of Program Review.</p> <p>Begin work on new COLS 1100 course to link with Pathways work</p> <p>Establish Career Services plan</p>
CP1705: Co-requisite and contextualized courses	<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>Our team has created two tech math courses that are now being offered as well as a prerequisite to both of them. MATH1024 The Mathematics of Measurement (Prerequisite to both MATH 1115 and MATH1101) Offered beginning AU17 MATH1101 Technical Mathematics for</p>	<p>For first time, full-time, degree seeking students:</p> <ul style="list-style-type: none"> 40% of the Fall 2016 cohort earned at least 6 college credits in the first term 21% of the 2016 cohort completed college math in their first year and 	<p>Collecting data on success rates in 1101 and 1115 of students who take the MATH1024 prerequisite.</p> <p>Making plans to train instructors on teaching techniques</p> <p>Editing content to align better with MATH1024 being included as a prerequisite.</p>

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Strategy	Outcome:	Progress	Measure	Comments and next steps
		<p>Construction Science and Applied Technologies Offered beginning SP17</p> <p>MATH1115 Mathematics for Engineering Tech Offered beginning AU17</p> <p>This project has two separate components: Co-requisite Courses and Contextualized Courses. The responses to this survey pertain only to the Co-requisite Courses component. A College Algebra Co-requisite Course is currently in the pilot phase. 2 pilot sections AU 17, 5 pilot sections SP 18 and 10 pilot sections planned for AU 18. There is a Taskforce currently working on having the co-requisite course paperwork submitted to Curriculum by July 1, 2018. The course will run (no longer as a pilot) AU 19. Full scale implementation by AU 20.</p>	<p>47.5% completed college level English during the same period</p>	<p>Fine tuning materials in order to be taught by others in the future.</p> <p>Piloting of the College Algebra Co-requisite Course. Developing the Curriculum paperwork.</p> <p>Researching co-requisite models across the country. Gathering research and data to write an internal grant proposal SU18.</p> <p>Run 10 pilot sections AU 18 and gather success data, student surveys and instructor feedback.</p>
CP1712: Real-life experiences based on career choice	Every student completing the COLS	Planning and development Our academic advisors are working with students on	Increase rates of:	To gauge our progress on this initiative.

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Strategy	Outcome:	Progress	Measure	Comments and next steps
	<p>course will have an education plan.</p> <p>Students will have a lower frequency of changing majors, lower rates of withdrawal, and higher rates of retention into the subsequent term.</p>	<p>communicating with faculty and the Office of Career Services more frequently. Our faculty appear to be taking a more active role in the career counseling component of advising.</p>	<ul style="list-style-type: none"> The success rates COLS-1100 in AU16 = 80.4% and AU17= 79.2 compare to 77.3% of the AU15 cohort The retention AU15-SP16 was 77% while the AU16-SP17 cohort was 78% Entry into gateway courses in the second term Entry into courses related to field of study in the second term 	
<p>CP1713: Proactive advising</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 non-completion will receive intervention proactively from faculty, advisors, tutors (both peer and professional), retention</p>	<p>Planning and development Committee was formed to look at an Integrated Advising model for implementation as a part of Pathways. Benchmarking and statewide participation in ODHE workshops has assisted to driving the completed framework to be presented to Student Success Council and cabinet in the coming weeks. Work now begins on implementation of the framework for completion by AU 2020.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> Successful completion of prerequisites in career focus area The retention AU-SP decreased from 70.3% to 68.0% to the current level (scorecard) The success rate increase for the 2016/17 academic year from 63% to 64.3% (scorecard) Participants in multiple Student Success initiatives have a 	<p>It has been important to ensure that the finalized Advising Structure take into account how the Pathways launch unfolds. Committee meets weekly to look at trends and beginning to address the student experience as we formulate the new system for Pathways Advising.</p>

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Strategy	Outcome:	Progress	Measure	Comments and next steps
CPI1714: Modular remediation paths	<p>Students' paths to college level courses and courses in the program of study are accelerated through modularization and prior learning assessment.</p> <p>Through CCRE, implementation of strategies that improve HS student readiness for college level course work, including but not limited to Achieve 3000.</p>	<p>Completed MATH 1099 was fully implemented in Autumn 2012 and since then has grown to approximately 60-70 sections per semester. The success rate of the course is approximately 65-70%, which is about 20% higher than the success rate of MATH 1050 and MATH 1075 traditional and distance offerings. In addition to the higher success rate, MATH 1099 offers students the opportunity to accelerate and complete multiple courses in one semester. Because of the higher success rate and acceleration opportunity, MATH 1050 is no longer offered in a traditional</p>	<p>greater success and retention outcomes than the one who don't engage in this work of the college. Most of the highly engage student are females from minorities Pell awarded.</p> <p>Increase rates of:</p> <ul style="list-style-type: none"> • Completion of prerequisites in career focus area • Entrance into courses in career focus area during the first term • The retention AU15-SP16 was 77% while the AU16-SP17 cohort was 78% • The success rate increase for the 2016/17 academic year from 63% to 64.3% (scorecard) 	<p>We are currently piloting the use of the ALEKS PPL product in the first week of the course in order to offer students the opportunity to raise their placement within MATH 1099 or place out of MATH 1099 and directly into their college-level course.</p>

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Strategy	Outcome:	Progress	Measure	Comments and next steps
CP1715: Expand opportunities for prior learning assessment (PLA).		<p>modality and the offerings of MATH 1075 traditional are steadily decreasing every semester.</p> <p>Through our CCRE work we have improved college-readiness in the HS utilizing programs that include Achieve 3000.</p>		
		<p>Implemented by more than one academic year A campus wide LA committee was established in 2015. The group has worked diligently to provide a more seamless and far reaching understanding of PLA and to embed options for PLA to include a comprehensive and intentional articulated credit process for our CTPD partners. The work now is at the department level beginning to lift credentialing/PLA/certificates to the front end of degree programs to enhance the first semester experience for those having earned industry credentials.</p>		<p>To continue to work with HHS & BET Division faculty and Advisors to front load PLA to better position students for completion.</p> <p>Work with EMSS and OAA on establishing a PLA officer looking at operationalizing our PLA and articulated credit work.</p>

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Strategy	Outcome:	Progress	Measure	Comments and next steps
CP1716: Integrated academic and support services.	All students will have a customized success plan with access to the interventions they need to be successful. Students who are at risk of non-completion will receive intervention proactively from	<p>Being the recipient of the Lumina Foundation/AACC Connecting Credentials, Right Signals Grant allowed for a larger piece of work to be completed on PLA/credentialing that was faculty</p> <p>The work now has begun at the department and major level in order to better position our first semester PLA acknowledgement to get the credit posted and applied in order for the Advisors an faculty to see the larger PLA contribution as a part of certificate and degree completion. HHS has lead the way with this work and bow BET has begun the process.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> • Successful completion of prerequisites in career focus area • The retention AU15-SP16 was 77% while the AU16-SP17 cohort was 78% 	<p>More holistic and integrated approach to early alert usage. Intentional messaging and intervention engagement for students based on indicators. Integrated financial, academic, and career plans.</p> <p>1) Continue to grow, develop, and expand the peer-led model at CCCC</p>

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Strategy	Outcome:	Progress	Measure	Comments and next steps
	<p>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.</p>	<p>improved message and intentional direction to interventions for students based on cohort. Intervention tracking in Office of Student Academic Success has been systematized, and operationalized.</p> <p>1) Expanded peer tutoring by using the Walk-in tutor model for Modern Languages, Computer Area, and varies course tutored at the Athletic Table Delaware Hall, Room 262, and Delaware Campus. 2) Expanded Supplemental Instruction (SI) for more Biology and Mathematic Courses 3) tutoring visits by students continue to increase 2-5% per semester 4) Spring Semester 2018, trained 9 High School Students to be SI Leaders at their High School for Columbus State Courses taught at the high school.</p>	<ul style="list-style-type: none"> The success rate increase for the 2016/17 academic year from 63% to 64.3% (scorecard) Participation of students in tiered and integrated interventions 	<p>help students to become more successful 2) Expand SI for Math 1148 in Fall Semester 2018. 3) Continue to train SI Leaders to become more proficient in applying the collaborative learning technique with their students in the SI Study Sessions 4) Continue to train Peer Tutors to be more effective and efficient in their tutoring sessions.</p>
CP1702: Priority registration		<p>Implemented by more than one academic year. We have priority registration for</p>		

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Strategy	Outcome:	Progress	Measure	Comments and next steps
CP17: Recommended sets of gen. ed. Courses	<p>All students will have academic plans, along with customized success plans.</p> <p>Students will be informed of their progress toward completion, and interventions will occur should the student fall off the academic plan.</p>	<p>Military/Veteran Services and for Students with Disabilities</p> <p>Through our pathways work, we have identified some common courses within each bucket or career and academic path, providing students with a recommended first semester in the plan of study. Faculty have prepared academic planning materials which will be refined and then posted on the website along with career options for the path.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> Success rates in all courses of students for the 2016-17 academic year was 72.5%. An increase compared to the 70.8% of the previous academic year (scorecard) The AU-AU retention of 68.0% decrease for the current academic year with respect to the previous that was 70.3%. This can be explained by the large number of CCP enrollment to the college. Reduce time to completion. 	<p>Plans are being refined as we reach toward phase 1 implementation of guided pathways in AU2018. Through our combined Title III, AACC, and Completion Plan work, we will continue to develop the next phases of our pathways work. The work includes, but isn't limited to, pathways mappings created for high schools to identify certificates within Pathways and associated points toward HS graduation as well as recommended general education dual credit options.</p>

Improvement Focus Description: We will improve student entry into the academic programs for both high school graduates and non-traditional adult learners. With a focus on near ready students: All students will have completed a college-level Math and English course by the end of the first year. Through the strategies we will close the equity gaps in college-level course completion.

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Improvement Focus Current Status: We will expand and deploy rapid entry interventions to support transition into college level courses. ENGL 1100 co-requisite model for near ready students will be operating at scale in AU18 along with implementation of phase 1 of pathways work. Co-requisite model for MATH 1148 is being piloted in AU18 with scale planned for AU19 or 20. Quantitative reasoning course is being piloted in AU18 with co-requisite model to be piloted in AU19 or 20 and scaled in AU20 or 21. STATS 1350 co-requisite will be planned in AU19 with pilot. New students are not yet effectively oriented to the college. In AU16, of the approximately 7000 new students at Columbus State, only 24% attended orientation. Many other new students self-advised. In addition, new students don't have enough information to determine the career opportunities that exist or the pathways they can pursue. Since students often need to speak to multiple individuals to get answers, the college does not yet offer a unified message in advising students or have the tools to help them map their pathways. Additionally student face challenges completing essential gateway courses and earning college credit in their first term. Through the Title III grant, we will address these challenges in the students first year and beyond. Supported by a strong theory and best practices, Columbus State will redesign and expand the First-Year Student Success Seminar to include multiple formats and content that focuses on career exploration, academic planning, and a financial literacy. Expanded orientation, using multiple student assessment measures, implementing rapid entry interventions, establishing academic maps, and advising student proactively are strategies identified in the plan to improve students' first year experiences and retention outcomes.

Table 6: First Year Entry 2018-2020

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?
CP1807: Every student has a career, academic and financial plan	Career & Academic Overviews Faculty access to student information Non-Cognitive Assessment Integrated Advising & support	Executive Dean: Advising and Student Support	Project Manager, Business Office Administrator, Key Faculty, Dean Partnerships and Programs, Vice President Marketing, Analyst,	Students will feel better connected to the college.	Survey data (CCSSE or CCF SSE) indicate increased student connection to college The percent of students earning 15 college credits	2018: Initial overviews complete majors on rosters review options for collecting information -Accuplacer, supplemental application, Colleague, BB, Starfish

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
CP1808: Students complete a First Year Experience course that supports development	Revised First Year Experience course so learning outcomes are	Assoc. VP Academic Affairs, Dean Arts and Sciences	Superintendent of School and Community Partnerships	All students will have completed a college-level English course by	within their first year of college enrollment from 30.7% in the baseline cohort to 32% in Sept. 2019; The percent of students completing gateway College Mathematics and English courses within their first year of college from 18.9% in the baseline cohort to 20% in Sept. 2019; The percent of students who persist from their first year to their second year from 45.2% in the baseline cohort (Autumn 2015 to Autumn 2016) to 47% in Sept. 2019;	Explore options for career planning & placement 2019: Review format of page 2 of overviews -Develop database foundation/CurricuNet for document Accurate information about course reports and first gen. questions 2020: Additional enhancements to roster - non-cognitive assessment 2022: Systemize method for updating overviews & for optimizing content for web usability and view ability Faculty have & use additional info about specific student history, needs and goals 2018: Initiate work with COLS lead faculty

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
and confirmation of personalized career, academic and financial plans	designed to help students meet college completion plan and Title III goals.		Curriculum and Development, Advising, IT Department Chair (Math) Analyst Registrar's office Ad hoc (testing, facilities scheduling, financial aid, transfer and articulation)	the end of 1st year. Close equity gap. Students will realize savings in: Money and Time, and experience smaller class sizes; faculty support will be enhanced; and students will follow individualized learning paths Operationalize time and money savings	The percent of students earning 24 college credits within their first year of college enrollment from 12.4% in the baseline cohort to 14% in Sept. 2019	2019: Launch reconfigured COLS 1100/1101
CP1809: Scaled English co-requisite (at scale Fall 2018)	Because the courses are being implemented at scale in AU18, we will be working on refining processes, improving infrastructure, professional development, and evaluation for continuous improvement.	Assoc. VP Academic Affairs, Dean Arts and Sciences	Project Manager Lead Faculty Eng. and Math Curriculum and Development, Advising, IT Department Chair (Math) Analyst Registrar's office Ad hoc (testing, facilities scheduling,	All students will have completed a college-level English course by the end of 1st year. Close equity gap. Students will realize savings in: Money and Time, and experience smaller class sizes;	The percent of students earning 15 college credits within their first year of college enrollment from 30.7% in the baseline cohort to 32% in Sept. 2019; Increase the % of students completing ENGL	2018: Pilot in mobile labs (15) in Fall 2018 PD & Faculty trainings (meet bi-weekly with compensation) <ul style="list-style-type: none"> Decision on managing Batch registration process Timeline on batch process Communication of batch registration

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
			financial aid, transfer and articulation)	faculty support will be enhanced; and students will follow individualized learning paths Operationalize time and money savings	1100 in their first year The percent of students earning 24 college credits within their first year of college enrollment from 12.4% in the baseline cohort to 14% in Sept. 2019	<p>process for faculty/advising (June 2018)</p> <ul style="list-style-type: none"> Conclude evaluation of pilot and refine plan to reflect metrics Verify approval of ACT score for co-requisites Review and define in and out-of-class interventions to increase co-requisite course success rates <p>2019: Develop plan for tech. infrastructure & Bring Your Own Device (BYOD)</p> <ul style="list-style-type: none"> Review impact on staffing (faculty load) Refine processes for batched registration Evaluation of scaled ENG co-requisites Pilot holistic interventions that include in and out

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
CP1810: Implementation of Math co-requisite courses aligned to pathways and contextualized courses by major	Pilot and refine Math 1148 co-requisite model, identify and build co-requisite model for Quantitative reasoning, and stats.	Assoc. VP Academic Affairs, Dean Arts and Sciences	Project Manager Lead Faculty Eng. and Math Curriculum and Development, Advising, IT Department Chair (Math) Analyst Registrar's office Ad hoc (testing, facilities scheduling, financial aid, transfer and articulation)	All full-time, degree-seeking students will have completed a college-level Mathematics course by the end of 1st year Close equity gap. Students will realize savings in: Money and Time, and experience smaller class sizes; faculty support will be enhanced; and students will follow individualized learning paths	Increasing the percent of students completing gateway College Mathematics and English courses within their first year of college	of class supports, evaluate interventions 2020: Scale BYOD Review & possibly refine requirements based on evaluation Refine and scale interventions 2018: Develop project plan that includes strategy for acceleration of near ready student at start Pilot QR Course (evaluation plan) Increase # of sections of Math 1148 co-req. Au18 (meet biweekly with compensation) Analyze resource need for each Math pathway Review and define in and out-of-class interventions to increase co-requisites. Course success rates Analyze classroom space & staffing

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
						Develop clear and coherent student plans to support advising Math & student pathway PD for Math co-requisites (active & collaborative learning training) for pilots 2019: Pilot w/ co-req. (Evaluation plan) Pilot holistic interventions that include in and out of class supports, evaluate interventions Scale PD for Math Co-requisites (Active learning pedagogy based on Math Path) Content level training for PD 2020: Refine and scale interventions 2018: Launch online new student orientation Technology identified to engage advising with new student
CP1811: New students participate in a new student program as part of a structured onboarding process designed to prepare	Online new student orientation Division academic advising units	Assoc. VP Academic Affairs, Dean Arts and Sciences	Project Manager Lead Faculty Eng. and Math Curriculum and Development, Advising,	Students are better prepared to start strong and complete college level work in their first year	Increasing the percent of students earning 15 college credits within their first	

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
students for a successful start.	participate in new student orientation Career coach information included in new student program registration form.		IT Department Chair (Math) Analyst Registrar's office Ad hoc (testing, facilities scheduling, financial aid, transfer and articulation)		year of college enrollment Increasing the percent of students who persist from their first year to their second year Increasing the percent of students who earn 24 college credits within their first year	programs. Integration of career coach in registration form
CP1812: Maximize credits granted for prior learning	Leverage state initiatives such as the One-Year Option, CTAG, MTAG, etc. to grant as much credit for prior learning as possible to students.	Associate VP of Academic Affairs, VP of Enrollment Management and Marketing Communications	Curriculum Management, Office of the Registrar, Department Chairpersons	Students begin Columbus State coursework with a shorter, more direct pathway to graduation	The annual number of Columbus State students granted credit through various iterations of PLA	2018 – Develop stratified, reportable workflows for all categories of PLA credit, 2019 – Assess baseline numbers of students granted credit through each category of PLA, 2020 – Re-evaluate/assess
CP1813: Curricular redesign based on readiness models	Redesign curriculum based on expansive readiness models	Director: College Credit	Project Manager, Key Faculty, Department Chair, CCP Staff and Administrator,	All students will have the opportunity to achieve success and can accelerate and be	Increase the percent of students completing gateway College Mathematics and	2018: -inventory options -research 2019: Involve stakeholders in

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
			Testing Administrator Student Conduct, Analyst	supported to complete gateway coursework.	English courses within their first year of college from 18.9% to 20% in Sept. 2019 Increase the percent of students earning 24 college credits from within their first year of college from 12.4% to 14% in Sept. 2019.	planning creative options (contextualized reading, new math options) 2020: Pilot new options 2021: Evaluate 2022: Scale up options
CP1814: Student use academic planning tool to plan completion path	Integrated academic planning tool helps students understand path to completion and track progress			All students will have the opportunity to achieve success and can accelerate and be supported to completion	Increase the percent of students earning 15 college credits within their first year of college enrollment Increase the percent of students who persist from their first year to their second year Increase the percent of students who earn 24 college credits within their first year	

A few questions to consider about entry:

- What is the impact of the co-requisite model on Dual Enrolled students? Is it a model we can implement in the high schools?
- What are some other co-requisite possibilities, e.g., Sciences?
- What is the impact of the co-requisite model on our infrastructures, e.g., facilities, IT, scheduling, enrollment and registration, transcripts...?

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?

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Outcomes from 2016-2018

Columbus State offers 1500 courses in 55 degree programs of study each year. We've made gains in helping students to complete courses successfully, but those gains have yet to be reflected in our retention rates. Early alert is being used college-wide to track student progress in courses, drive students to interventions, and communicate strategies. The system also triggers more intensive interventions and proactive outreach to students to help them in the time of academic crisis. Diversity and cultural inclusion has been an ongoing and growing initiative at Columbus State and continues to mature and scale. We have implemented strategies to help students progress as defined in our 2016 plan. Table 7 provides the status of those strategies.

Table 7: Progress 2016-2018

Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
What did you plan to improve?	What did you establish as your outcome?	What progress did you make towards strategy/goal?	What were measures of progress/success?	What contextual points are worth noting?
CP1718: Progress tracked using academic and career plans and supports including student success workshops	All students will have a customized success plan with access to the interventions they need to be successful. Students who are at risk of non-completion 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.	Early alert for monitoring and tracking student progress has been implemented college-wide along with career success plans. Cohorts of students also have academic success plans in the early alert system. Students in courses where early alert, tutoring, academic advisor meetings are tracked have increased rates of success and reduced rates of withdraw.	<p>Increase rates of:</p> <ul style="list-style-type: none"> • Successful completion of prerequisites in career focus area • The retention AU15-SP16 was 77% while the AU16-SP17 cohort was 78% • The success rate increase for the 2016/17 academic year from 63% to 64.3% (scorecard) • Participation of students in tiered and integrated interventions 	Pathways 2.0 will provide us with the opportunity to bring together academic, career, and financial plans for students and to intervene holistically.

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
CP1719: Financial Aid Standard of Academic Progress (SAP) Revision	The number of students with financial need will persist and progress to completion and transition.	Implemented during current academic year Project is in final testing stage in a live environment. Will be utilized for SAP activities related to the end of spring semester 2018	Increase rates of (metrics are aligned to Pathways to be implemented AU18): <ul style="list-style-type: none">Autumn to Autumn retention for students receiving financial assistance	
CP1720: Financial: Payment deferral options		Completed	Reduce time to completion for students receiving financial assistance	
CP1721: Financial: Electronic temporary funding		Completed Project is completed and has been in use throughout this academic year.		
CP1728: Diversity and cultural inclusion for engagement.	Engaging students through activities around diversity and cultural inclusion.	Planning and development Currently we have worked on several changes to elevate the student experience regarding the structure of Clubs and Organization by the following actions: Changed the language of Clubs and Organizations to Clubs, Organization and Affiliations (COA) to reflect student feedback regarding their interest levels and the needs of the various group types (i.e. club vs chapter) to operate most effectively based on group purpose; Reformatted the structure to starting and maintaining a COA to increase	Increase in cohort: <ul style="list-style-type: none">Students who participate in the MAN initiative during AU17 have a success rate of 77% in all their courses, while participants in Women's connection on the same term have a 83.9% success. Both are higher than the rest of the students college with a 74.7% success rateRetention rate term to term of students who participate in this initiatives has been consistently in the	Confirm communication/engagement platform that best meet the needs of students (user friendly and accessible) and administrators (user-friendly and data maintenance sufficient) Retrieve survey results regarding campus engagement initiatives for the various student experience levels to determine campus engagement opportunities/potential priority areas via student response Organizing/aligning current and new COAs to fit the eight academic pathways for both
CP1729: Student organizations and peer groups for engagement.				

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
		<p>accessibility per student feedback; Restructured the funding structure for COAs to be more fiscally intentional with spending needs and campus engagement for participants.</p> <p>Awaiting focus group feedback regarding tiered funding and campus engagement opportunities/interest; Researching communication/engagement platform that best meet the needs of students (user friendly and accessible) and administrators (user-friendly and data maintenance sufficient); Awaiting survey results regarding campus engagement initiatives for the various student experience levels; Utilizing Columbus State Hub to collect poll data regarding departmental initiatives; Analyzed data through Columbus State Hub and IE resources to determine who and when students get connected to campus engagement initiatives and their academic success; Initiated the first members With the continued growth, popularity, and need for GOT, we decided to reorganize the</p>	<p>90% compare to the 68% of the college.</p> <ul style="list-style-type: none"> Completion (certificate and degrees) <p>Decrease in:</p> <ul style="list-style-type: none"> Course success by race/ethnicity gap was reduced by 24% from the 2011/12 academic year until now. Meanwhile the success by PELL eligibility was reduced by 50% (Board data presentation 2016). The disparity in degree completion unchanged from 2013-14 until 2015/16 (Board student success 2017) 	<p>students at entry/progress and completion/workforce and transition stages of the completion plan</p> <p>To collect data via the GOT Assessment Committee, analyze the data, and use it to inform our organization of how to best advocate for our first generation students.</p>

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
		<p>working structure by creating subcommittees of members who would dedicate their efforts to particular initiatives within GOT. The newly created subcommittees are: 1. GOT Web Committee - This committee will oversee all platforms of web presence for GOT. Among the duties would be to update and add content to the GOT website, the GOT Blackboard org, and all social media accounts (e.g., GOT Facebook page). The goal of this committee is to create as many access points to GOT resources as well as promote GOT in ways that best reach our students. 2. GOT Events Committee - This com</p>		
<p>CP1730: Advising capacity increased allowing for mandatory and tiered advising</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 non-completion will receive intervention proactively from faculty, advisors, tutors (both peer and professional), retention specialists, career counselors, and/or through</p>	<p>Planning and development The larger college work in establishing goals pertaining to the ERP have laid the foundation for this future work. The final decision over the next year or so will drive to opportunity to look at technology assisted advising.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> • Successful completion of prerequisites in career focus area • The retention AU15-SP16 was 77% while the AU16-SP17 cohort was 78% • The success rate increase for the 2016/17 academic year from 63% to 64.3% (scorecard) 	<p>ERP Committee finalizing their work. IPASS/Integrated Advising Committee members being briefed on progress. Integrated Advising team members keeping abreast as to the emerging technologies in their field and will align those recommendations to the final college decision on the ERP.</p>

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
<p>Directed paths to career areas</p> <p>CP1731: Directed paths to career areas</p>	<p>supplemental instruction leaders, and Columbus State faculty and staff as needed.</p> <p>Students will successfully complete their academic program requirements in a timely, economical, and efficient manner without accumulating too many credits.</p>	<p>Implemented during current academic year</p> <p>Faculty are attending state sponsored Pathways discussions and working with our Pathways Faculty fellow on alignment activities.</p>	<ul style="list-style-type: none"> Participation of students in tiered and integrated interventions <p>For full-time degree seeking students (metrics are aligned to Pathways to be implemented AU18):</p> <ul style="list-style-type: none"> Increase # of students who declare meta major before the first day of classes. Increase # of students with formal academic completion plan when they start classes. 	<p>Finalizing Pathways models for sponsored A.A. degrees.</p>
<p>CP1732: Job readiness skills and assessments developed and practiced as part of program of study.</p>	<p>Students will be exposed to and comprehend knowledge and skills required in chosen career field early.</p> <p>Students will know the field competencies in their chosen program of study and through their learning will have practiced the competencies.</p>	<p>Installation of Completion Advisors that allow students to be advised within the pathway as to the most effective course of action to implement.</p> <p>Continuing review of course work to align to introducing more alignment with necessary job skills.</p>	<p>Increase rates of (metrics are aligned to Pathways to be implemented AU18):</p> <ul style="list-style-type: none"> Successful completion of program-level courses Autumn to autumn retention Successful completion of course sequences, specifically math. Participation in experiential learning and exposure to real life experience in chosen field. 	<p>This needs to be a mandatory visit by every student to ensure the best possible success.</p>

Pathways Phase 2

Improvement Focus Description: Pathways 2.0: We will shift from transactional to transformative advising for students as they progress through the student lifecycle by establishing consistency and a unified operational approach across all service units with full integration of advising functions at Columbus State. We will implement a proactive and intentional advising model supported by continued development of faculty program coordinators for all majors; complete an inventory of enrollment in each pathway to determine physical, budgetary and resource allocation across advising units; and develop a case management advising model aligned with Career and Academic Pathways. Define and develop care teams.

Improvement Focus Current Status: The variety of options available to Columbus State students can also create confusion for students. Reduced guided career pathways will simplify student decision-making. Columbus State currently lacks fully implemented pathways to provide clear and coherent maps to integrate academic and career planning with support services across the student experience. Students often encounter barriers completing pre-program requirements, and academic programs have inconsistent pre-requisite requirements. The college does not offer student-friendly tools for mapping progress from entry to completion. The strategies identified will help us to create individualized student dashboards, develop co-curricular activities, revise processes for master course scheduling and provide professional development opportunities and in the long term improve student retention and completion.

Table 8: Progress 2018-2020

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
CP1815: Every student has a refined career, academic and financial Plan.	Career & Academic Overviews Faculty access to student information Non-Cognitive Assessment Integrated Advising & support	Executive Dean: Advising and Student Support	Project Manager, Business Office Administrator, Key Faculty, Dean Partnerships and Programs, Vice President Marketing, Analyst, Superintendent of School and Community Partnerships	Students will feel better connected to the college.	Survey data (CCSSE or CCF SSE) indicate increased student connection to college The percent of students earning 15 college credits within their first year of college enrollment from 30.7% in the	2018: Initial overviews complete majors on rosters review options for collecting information - Accuplacer, supplemental application, Colleague, BB, Starfish Explore options for career planning & placement

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
					<p>baseline cohort to 32% in Sept. 2019;</p> <p>The percent of students completing gateway College Mathematics and English courses within their first year of college from 18.9% in the baseline cohort to 20% in Sept. 2019;</p> <p>The percent of students who persist from their first year to their second year from 45.2% in the baseline cohort (Autumn 2015 to Autumn 2016) to 47% in Sept. 2019;</p> <p>The percent of students earning 24 college credits within their first year of college enrollment from 12.4% in the</p>	<p>2019: Review format of page 2 of overviews -Develop database foundation/CurricuNet for document</p> <p>Accurate information about course reports and first gen. questions</p> <p>2020: Additional enhancements to roster - non-cognitive assessment</p> <p>2022: Systemize method for updating overviews & for optimizing content for web usability and view ability</p> <p>Faculty have & use additional info about specific student history, needs and goals</p>

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
CP1816: Align success strategies that include integrated advising and supports, communication strategies, and orientation to pathways that build upon and reinforce entry strategies included in structured on-boarding processes, including First Year Experience Course, and orientation	Integrated Advising & support Re-design of COLS to align w/Pathways Re-design of Orientation to align w/ Pathways Alignment of Career Coach w/ website and labor market information Integrated Advising & support Re-design of COLS to align w/Pathways	Executive Dean: Advising and Student Support	Project Manager, Business Office Administrator, Key Faculty, Dean Partnerships and Programs, Vice President Marketing, Analyst, Superintendent of School and Community Partnerships	Students will be career &/or transfer-ready with a credential.	baseline cohort to 14% in Sept. 2019 Increase to 39% the percentage of students who graduate in their selected pathway within 13 semesters	2018: Explore options for career planning & placement 2019: Alignment on website - one click away from majors & career information 2020: Merge 1100 + 1101 2022: 1 college success course offered by Pathway
CP1817: Research, identify and implement strategies to reduce student borrowing and increase student use of scholarships and grants.	Re-design of Orientation to align w/ Pathways Alignment of Career Coach w/ website and labor market information	Executive Dean: Advising and Student Support	Project Manager, Business Office Administrator, Key Faculty, Dean Partnerships and Programs, Vice President Marketing, Analyst, Superintendent of School and Community Partnerships	Students who leave with less debt are prepared for a better future.	Reduce the % of student borrowing money for college. Increase the percentage of students using scholarships and grants to help pay for college.	
CP1818: Implement strategies to further engage students in the classroom, on				Students will have the support they need, when they need it.	Increase to 39% the percentage of students who graduate in their selected pathway	

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
campus, and in experiential learning					within 13 semesters	
CP1819: Students realign completion path using academic planning tool	Integrated academic planning tool helps students understand path to completion and track progress			All students will have the opportunity to achieve success and can accelerate and be supported to completion	Increase the percent of students earning 15 college credits within their first year of college enrollment Increase the percent of students who persist from their first year to their second year Increase the percent of students who earn 24 college credits within their first year	

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?

Outcomes from 2016-2018

At the Spring 2016 graduation, Columbus State awarded 1,221 associate degrees (the most ever) and increased the number of African-American students earning associate degrees by 20% over the previous Spring. Columbus State also offers extensive pathways for articulation with university partners and in 2015 more than 3600 students transferred to universities. In addition, Columbus State leads the state of Ohio in reverse transfers (annually there are approximately 500 reverse transfers, 250 of which are Columbus State students). Some of the strategies identified in our 2016 plan to help us strengthen completion rates of our students included membership in career/articulation cohorts, business process improvements, implementation of strategies in our Career plan, and completion plans for students. The status of implementation of those strategies can be found in Table 9.

Table9: Completion 2016-2018

Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
CP1722: Default membership in career/articulation cohorts	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.	Implemented by more than one academic year Ongoing work For Articulation/Transfer Cohort communities on Blackboard, we have 12 separate cohorts- one for each of the nine preferred pathway partners, plus	Increase rates of: <ul style="list-style-type: none"> • Successful completion of subsequent courses and math sequences • The AU-AU retention of 68.0% decrease for the current academic year with 	The question on the admissions application that generates this information has been somewhat confusing, because we end up with students who shouldn't be included in these groups (i.e. faculty who

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
		<p>communities for University of Cincinnati, Bowling Green State University, and a general transfer community. We build these communities each autumn semester with students currently enrolled who stated on their admission application that they were interested in transferring to any of these 11 institutions or if they were interested in transferring elsewhere (those students go to the general transfer community). Included in the cohorts are current students and brand new students who applied for Autumn 2017.</p> <p>All students have career success plan that integrates with articulation checkpoints. Students on career path participate in career events both specific to their major, and in general; career workshops; and are directed to see a Career Counselor as needed. Career services has begun tracking visits by reason and program in AU17.</p>	<p>respect to the previous that was 70.3%. This can be explained by the large number of CCP enrollment to the college</p> <ul style="list-style-type: none"> The success rate increase for the 2016/17 academic year from 63% to 64.3% (scorecard) 	<p>teach at these institutions but are also students at Columbus State, transient/guest students, and students who have transferred FROM or have graduated from these institutions). Also, there is no good way to update this information in real time once we receive it from the application. Therefore, if a student changes their mind or wishes to be considered for multiple communities, we have no way of knowing that automatically.</p> <p>Reestablishing the communities with the autumn 18 applicants and cleaning out the 17/18 graduates/transfers.</p>
CP1723: Meetings with completion advisor	All students will have a customized degree and success plans with access to the interventions they need	Implemented by more than one academic year Completion Advisors meet with students after first term and	Increase rates of:	Emails sent out to students who are nearing completion of degree outlining what is remaining for completion and

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
	<p>to be successful. Students will be informed of milestones and next steps based upon goals and intent. Students who are at risk of non-completion 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.</p>	<p>continuing through completion. We make an academic plan for students and help them modify it as needed. We discuss options after graduation including career opportunities and continuing education opportunities. An office of Academic Advisor is dedicated to serving our Associate of Arts and Associate of Science students. Currently, we have 5 full-time and 2 part-time advisors. We've seen increases in the number of students completing the AA and AS degree since the inception of the office in September 2014.</p>	<p>Successful completion all courses in plan of study</p> <p>Reduced:</p> <ul style="list-style-type: none"> time to completion number of credit hours earned at completion 	<p>encouraging them to meet and develop a plan for graduation.</p> <p>Advising office focused on helping students complete their AA or AS degrees and assisting students with making academic plans that match their bachelor's degree goals.</p>
<p>CP1724: Academic maps link to transferrable skills, high demand jobs, or 4-year program</p>	<p>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 non-completion will receive intervention proactively from faculty, advisors, tutors (both peer and professional), retention specialists, career</p>	<p>Planning and development Academic Overview series writing is in progress—for each major, we'll have a short description of career possibilities and/or transfer outcomes.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> Successful completion all courses in plan of study <p>Reduced:</p> <ul style="list-style-type: none"> time to completion number of credit hours earned at completion 	<p>The Overview series touches on skills and career and transfer outcomes, but only very briefly. Development of full-blown maps is the next step.</p>

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
	counselors, and/or through supplemental instruction leaders, and Columbus State faculty and staff as needed.			
CP1725: Guided/mock interviews and jobs on OMJ and/or articulation path	Students who are ready to complete will be guided to mock interviews and jobs on Ohio Means Jobs; and/or articulation path			
CP1726: Job readiness skills aligned in curriculum		Implemented during current academic year Academic programs appear to be more engaged in aligning curriculum with work/career needs. Programs are attempting to be relevant. Programs are meeting with their advisory boards regularly.		Update on curricular integration with work needs reports.
CP1727: Business process improvements	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, Textbook affordability, and Expedited Diploma Processing. Students who have completed degree or certificate completion requirements will be rewarded for their efforts	Implemented by more than one academic year (Textbook affordability) Electronic petition to graduate and expedited diploma processing in process. The Textbook Affordability group is more of an information sharing and planning group. We don't affect policy, but we meet twice a semester to discuss new ways to save students money by trying alternative methods of instruction. To date this group	Increase: <ul style="list-style-type: none"> • % of students who earn degree • % of students who transfer with credentials • # of students who earn reverse transfer degree % students who earn certificates	

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
CP1733: Individualized completion plan	All students will have a customized success plan with access to the interventions they need to be successful. Students who are at risk of non-completion 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.	<p>has saved students millions of dollars just by communicating the importance of getting book lists in early, as well as using OER or custom created content.</p> <p>Planning and development Career plans are implemented and integrated with some articulation points, but we have not implemented completion plans as of yet. This will be in the next phase of delivery for Pathways.</p>	<p>Increase rates of:</p> <ul style="list-style-type: none"> • Successful completion of prerequisites in career focus area • The retention AU-SP decreased from 70.3% to 68.0% to the current level (scorecard) • The success rate increase for the 2016/17 academic year from 63% to 64.3% (scorecard) • Participation of students in tiered and integrated interventions 	Currently on hold based on decision for enterprise system and degree planner.

Improvement Focus Description: >30 hours: Higher completion rates while shrinking the equity gap. We will develop a completion support model that assists students as they approach graduation. The model will include establishing a Culture of care with scholarships, messaging, mentoring, affiliations, school pride, authenticity, and a human touch.

Improvement Focus Current Status: As an Achieving the Dream Leader College, Columbus State has improved the completion performance gap by 50% for low-income students and by 24% for student of color. As students near graduation or transfer, there is little advising to support the completion effort. Many students transfer to four-year partner institutions too early—before earning a credential and often with excess credits that don't articulate. Often student could take additional prerequisite courses at significantly lower cost than universities. To remedy these problems, Columbus

State needs a new student service paradigm. Through the strategies identified, we will shift the advising focus to completion once a student nears the end of their program of study. Through a completion support model, we will integrate job readiness into curricular and co-curricular activities, implement individualized student completion plans, and use the technology to drive students to meet regularly with completion advisors.

Table 10: Completion 2018-2020

Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
CP1820: Reaffirmation of career, financial, and academic plans	Career & Academic Overviews Faculty access to student information Non-Cognitive Assessment Integrated Advising & support	Executive Dean: Advising and Student Support	Project Manager, Business Office Administrator, Key Faculty, Dean Partnerships and Programs, Vice President Marketing, Analyst, Superintendent of School and Community Partnerships	Students will feel better connected to the college.	Survey data (CCSSE or CCFSSSE) indicate increased student connection to college The percent of students earning 15 college credits within their first year of college enrollment from 30.7% in the baseline cohort to 32% in Sept. 2019; The percent of students completing gateway College Mathematics and English courses within their first year of college from 18.9% in the baseline cohort to 20% in Sept. 2019;	2018: Initial overviews complete majors on rosters review options for collecting information - Accuplacer, supplemental application, Colleague, BB, Starfish Explore options for career planning & placement 2019: Review format of page 2 of overviews -Develop database foundation/CurricuNet for document Accurate information about course reports and first gen. questions 2020: Additional enhancements to roster - non-cognitive assessment 2022: Systemize method for updating overviews & for optimizing content for web usability and view ability

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
CP1821: Holistic supports and completion activities in place for students >30 credit hours	Completion Activities	Executive Dean: Advising and Student Support	Project Manager, Business Office Administrator, Key Faculty, Dean Partnerships and Programs, Vice President Marketing, Analyst, Superintendent of School and	Higher completion rates Rewards are not hidden Institutional Stability (i.e. predictability around Student Life cycle – impacts to budget, scheduling) More prepared workforce – helps meet Governors 65% residents with	The percent of students who persist from their first year to their second year from 45.2% in the baseline cohort (Autumn 2015 to Autumn 2016) to 47% in Sept. 2019; The percent of students earning 24 college credits within their first year of college enrollment from 12.4% in the baseline cohort to 14% in Sept. 2019	Faculty have & use additional info about specific student history, needs and goals 2019: Identify best practices (including by Division, by Pathway) 2020: Share-out college-wide Implement in other areas of the college 2021: assess/monitor

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
CP1822: Assess and address students' individual barriers to completion at this point in their progress	Use tools to assess barriers to completion and align interventions and intervention timeline to address barriers	Executive Dean: Advising and Student Support	Community Partnerships Project Manager, Business Office Administrator, Key Faculty, Dean Partnerships and Programs, Vice President Marketing, Analyst, Superintendent of School and Community Partnerships	degrees/certificates by 2025 Higher completion rates Rewards are not hidden Institutional Stability (i.e. predictability around Student Life cycle – impacts to budget, scheduling) More prepared workforce – helps meet Governors 65% residents with degrees/certificates by 2025	Increasing the percent of student completing a degree or certificate or transfer within six years	2019: Identify best practices (including by Division, by Pathway) 2020: Share-out college-wide Implement in other areas of the college 2021: assess/monitor
CP1823: Career support services that align to the needs of students near completion	Align career plans and activities to student aspirations and needs	Academic Deans, Director: Career Counseling, Director: Student Academic Success	Chairs Faculty Advisors Career Counselors Retention Specialists	Students will be exposed to and comprehend knowledge and skills required in chosen career field.	Increasing the percent of student completing a degree or certificate or transfer within six years	
CP1824: Student use academic	Integrated academic planning tool helps students understand			All students will have the opportunity to achieve success and	Increase the percent of students earning	

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Focus:	Strategy:	Leadership:	Others:	Outcome:	Measure:	Timeline
planning tool to plan completion path	path to completion and track progress			can accelerate and be supported to completion	15 college credits within their first year of college enrollment Increase the percent of students who persist from their first year to their second year Increase the percent of students who earn 24 college credits within their first year	

OTHER ASPECTS OF COMPLETION SUCCESS: Integrated Professional Development

- 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?

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Recognizing that student success and completion is everyone's responsibility, Columbus State will initiate a strategic focus on integrated professional development across the college. The professional development plan will integrate the current faculty professional development plan with plans for administrators, student services, business offices, and staff across the college. Columbus State's professional and faculty development programs will offer ongoing training on cultural competence, equity, completion, and advising competencies.

Improvement Focus Description: Integrated Professional Development

Improvement Focus Current Status: Faculty professional development plan, along with infrastructure are in the beginning stages of implementation. Through next phase of Pathways and Student Success Implementation, professional development team will work to integrate professional development college-wide.

Table 12: Integrated Professional Development 2018-2020

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?
CP1825: Faculty PD	Redesign orientation and professional development to include active and collaborative learning professional development programming.	Sr. Vice President Administration, Academic Council Co-Chair, Human Resources Retention and Professional Development	Project Manager, Dean Distance Education, Key Faculty, ENGL Department Chair, Delaware Campus Administrator, Diversity Staff,	CCSSE score improvement (esp. active & collaborative learning) Improved course-level success measured by ILG Assessment Culturally competent interactions and experiences with faculty and staff 100% new adjunct, annually contracted adjuncts, full time faculty, and veteran adjuncts participate in active/collaborative learning professional development.	Increase CCSSE score improvement on active and collaborative learning Improved course success using ILG Persistence goal attained (55%)	2018: -Identify faculty fellows -Enhance faculty professional development (PD) website & communication plan Areas of focus include: -Active & Collaborative Learning (critical thinking,

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
			<p>Student Central Administrator, Equity Staff, HR Recruitment, HR Professional Development and Retention Staff, IT Training Lead Analyst</p>		<p>First year credit goal attained (20%)</p>	<p>contextual writing across curriculum., diversity, teaching w/ technology) -Identify stakeholders -Identify all current faculty PD offerings & orientations -Integration of common language for all PD 2019: -Engage stakeholders for PD development & implementation -Implement new adjunct orientation -Develop faculty work groups for all areas of focus -implement plan -evaluate -complete website enhancements</p>

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
CP1826: Academic Admin PD	Academic Administrators, and CCP building and district leadership teams will have the opportunity to participate in tailored professional development curriculum	Sr. Vice President Administration, Academic Council Co-Chair, Human Resources Retention and Professional Development	Project Manager, Dean Distance Education, Key Faculty, ENGL Department Chair, Delaware Campus Administrator, Diversity Staff, Student Central Administrator,	Increase engagement/knowledge/understanding of priorities, etc. Increased diversity of faculty and staff	100% participation of Academic Administrators. Increased participation of CCP building and district leadership teams in professional development curriculum	-develop online PD modules on areas of focus 2020: -CQI -Develop connections with program accreditation & Faculty P&T -work with HR, IT, EMSS to expand use of Cornerstone, Skills Databases & Electronic Portfolios, etc. 2018: Action Project Identified (HLC) -Benchmarking -Stakeholder engagement to identify key curriculum elements -Communication Plan -Integration of a common language for all PD

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
CP1827: Student Services/OPS PD	100% participation of other Administrators in tailored PD curriculum.		Equity Staff, HR Recruitment, HR Professional Development and Retention Staff, IT Training Lead Analyst	Increased diversity of faculty and staff		2019: Pilot, Evaluate, and scale 2020: CQI 2018: Action Project Identified (HLC) -Benchmarking -Stakeholder engagement to identify key curriculum elements -Communication Plan -Integration of a common language for all PD 2019: Pilot, Evaluate, and scale 2020: CQI 2018: Action Project Identified (HLC) -Benchmarking -Stakeholder engagement to identify key
CP1828: College-wide employee PD	College-wide professional development on culture of care/mission/priorities, etc.			Increased accountability Clarity of focus, structure and responsibility		

Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
						curriculum elements - Communication Plan -Integration of a common language for all PD 2019: Pilot, Evaluate, and scale 2020: CQI

What are our next steps?

1. Develop action plan in Summer 2018
2. Develop common tenets around professional development for college personnel
3. Format, examine, and use data in a collaborative way to guide change
4. Include data-based discussions with regard to equity and additional planning

WORKFORCE: The Central Ohio Compact and a Regional Approach

- 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 programing? <http://jobs-ohio.com/industries>

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- How have we linked our curriculum and programming to the OhioMeans Jobs In-Demand Jobs list?
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?

Outcomes from 2016-2018

Columbus State Community College is the convener of the Central Ohio Compact. The Compact is a collaborative regional effort including 60 industry, education, and state partners to serve as a catalyst for education attainment improvement. To reach the goal, Central Ohio must increase college success among a growing proportion of the state's population, including working adults, low-income and first-generation students, and students of color. College completion must substantially increase to reach to the goal of 65 percent attainment by 2025. Currently, this gap in Central Ohio is an additional 402,000 completers given that only 40.1 percent of the Columbus Metro Area currently hold a post-secondary degree (Statistical Atlas, 2016) (diversity data.org, 2012). Columbus State received state dollars to launch the 22+ Adult High School Diploma program fall 2015. The Adult Diploma program is tailored toward certain high-demand jobs. The program is competency-based where adults have to demonstrate mastery of their high school work. In addition, they are taking career training to earn certificates for jobs such as a state-tested nursing assistant, pharmacy technician or IT support. Addressing the workforce needs of high school students, Honda was interested in a partnership with Columbus State Community College that would produce the next generation of skilled technicians. The work-study program allows students to work at Honda three days each week while completing their degrees at Columbus State. Students can earn their degrees while applying their newly mastered technical skills.

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Table 13: Workforce 2016-2018

Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
CP1734: Access to opportunities including transfer and workforce transition	Students will have access to resources and informed of opportunities to engage with employers to create timely and smooth transitions to the workforce post-graduation.	Beginning stages with some aspects implemented during current academic year	<p>Increase rates of (metrics are aligned to Pathways to be implemented AU18):</p> <ul style="list-style-type: none"> • Completion • Employment • Participation in job fairs, mentoring opportunities and other career opportunities 	Faculty have been selected and are attending state sponsored Pathways discussions. A.A.S. articulations are already in place in a number of areas.
CP1735: Pathway completion leads to transfer opportunities	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>Implemented by more than one academic year</p> <p>We have 9 preferred pathway partners, 26 institutional partners, and 386 transfer plans/articulation agreements established with more coming each semester.</p> <p>We work with our partners regularly to update these agreements, pathways, plans as changes arise in our curriculum or theirs.</p> <p>As mentioned above, we are updating constantly. We also provide visitation opportunities to our partners to speak to our students on campus and other special programming for transfer students.</p>	<p>Increase rates of (metrics are aligned to Pathways to be implemented AU18):</p> <ul style="list-style-type: none"> • Completion prior to transfer • Time to completion • Transfer to 4-year institutions <p>Reduced:</p> <ul style="list-style-type: none"> • Credit hours earned prior to transfer. 	<p>Updating AAS articulations/transfer plans to update Columbus State curriculum.</p> <p>Renewing expired master articulation/preferred pathway agreements</p>

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
CP1736: Articulation agreements align course offerings to minimize wasted credits	Students who intend to transfer will be aware of the 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.	Implemented by more than one academic year See the CP35 survey answers. We are also working to connect the Ohio Transfer Module (OTM) certificate as a secondary program to the AAS major articulations. This allows for students to pursue course work in general education that isn't otherwise covered in the AAS plan of study and to allow for it to be paid for through Financial Aid and for students to keep attending Columbus State even in to a potential third year.	<p>Increase rates of (metrics are aligned to Pathways to be implemented AU18):</p> <ul style="list-style-type: none"> • Completion prior to transfer • Time to completion • Transfer to 4-year institutions <p>Reduced:</p> <ul style="list-style-type: none"> • Credit hours earned prior to transfer. 	See above. As we renew AAS articulations, we will include course work in the OTM certificate to the updated articulation plans.
CP1737: Programs to produce graduates to fill high-demand careers	Students will have access to resources and informed of opportunities to engage with employers to create timely and smooth transitions to the workforce post-graduation.	Planning and development HHS has made certificate programs available to Amazon employees, Nationwide Children's Hospital employees, and to Metro High School through the PAST grant. These certificates provide entry level employment into a student's chosen field. Certain programs like IT, Insurance, Banking, Real Estate, Manufacturing, Logistics, Apprenticeships,	<p>Increase rates of (metrics are aligned to Pathways to be implemented AU18):</p> <ul style="list-style-type: none"> • Completion • Employment • Participation in job fairs, mentoring opportunities and other career opportunities 	The Risk here is to ensure that technology does not move faster than the development of academic programs. Add an additional certificate program at both Amazon and Nationwide Children's Hospital.

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Strategy/Goal:	Outcome:	Progress:	Measure:	Comments:
CP1738: Front facing advisors have basic knowledge of career counseling	Students will have access to support services, resources and information regarding opportunities to engage with employers to create timely and smooth transitions to the workforce post-graduation.	Media Creation and Mobile Technology are working with Industry partners thru Compression Planning sessions so as to align academic programs to industry tasks and standards.	Increase rates of (metrics are aligned to Pathways to be implemented AU18):	Project has stalled due to some changes in Career Services. The basic knowledge of career counseling is complete. As a larger advising group, we are making a professional development plan for all CSCC Academic Advisors and career-related professional development is included in that plan for 2018-2019. With the goal to integrate career, financial, and academic conversations, having more depth to our career knowledge will become important. We are planning to continue integrating this career information into our day to day advising session. We update labor market materials and have discussed having some refresher training for this year.
		<p>Planning and development</p> <p>An advisor went through the comprehensive Career Development Facilitator Training (CDF). She then created a training modules including presentations and interactive modules to train the rest of the HHS staff. This training was completed at several staff meetings and concluding with a retreat. Division advisors were trained by one individual who attended the CDF training. Career conversations frequently occur in daily advising session with students.</p>	<ul style="list-style-type: none"> • Completion • Employment • Participation in job fairs, mentoring opportunities and other career opportunities 	

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Improvement Focus Description: Engage employers to develop a regional workforce strategy

Improvement Focus Current Status: The Central Ohio Compact, led by the College, is a major partnership between employers, education, and state partners and is a catalyst for regional education and workforce improvement. Successful pilots have demonstrated the capacity for K-12, higher education, and industry partners to build programs that move students seamlessly from high school to college to the workplace, jumpstarting promising careers and filling critical workforce roles. Now is the time to bring strategic efforts to scale based on the region's anticipated needs for 2020 and beyond.

Table 14: Workforce 2018-2020

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?
CP1829: Confirming Central Ohio Compact members' commitment.	Members agree to share proven and promising practices and engage in collaborative action, where appropriate.				Progress toward 60% goal as indicated by dashboard	
CP1830: Strategic partnerships to accelerate change	Form strategic partnerships that enhance their capacity to build students' learning aspirations, strengthen academic preparation, promote adult learning opportunities, and improve the productivity of educational information about proven promising practices in all four			Partnerships will form a solid system to inform our practices and enhance programs to meet community development needs.		

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
	<p>compact strategic initiatives.</p> <p>All compact members will have access to information on a continuing basis.</p> <p>Members will track progress toward 60% goal and share best practices, creating a culture of collaborative innovation</p> <p>Utilizing grant funding, to build strong partnership with seven school districts, civic partners, and the Workforce Advisory Council.</p>					
CP1831: Position the Office of Workforce Innovation to be the bridge between incumbent and emerging workforce needs.	<p>Partner with employers and our local economic development community to understand and proactively support the development of our regions talent pipeline.</p> <p>Partner with employers to better align our academic offerings to their changing workforce needs.</p>	Executive in Residence Workforce Innovation	Office of the President, EMSS, Computer Science Department, Information Technology	Develop short term IT certificates that create a pathway for incumbent workers with legacy skills to uplift themselves for the jobs of tomorrow. Develop a workforce advisory council comprised of	Progress toward 60% goal as indicated by dashboard	<p>2018: Develop Certificates and run onsite at employers</p> <p>2019 Scale the offerings of certificates to multiple employers</p> <p>2020: Integrate any new curricula identified in the certificates into</p>

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
CP1832: Develop additional work based pathways for students.	Develop an IT Work Study model that provides students employment aligned to their academic pathway while providing hands on experiential learning aligned to the classroom.	Computer Science Department, Executive in Residence Workforce Innovation		local employer Chief Talent Officers to inform and direct the college of workforce trends and needs. A talent pipeline of highly skilled IT professionals engaged in work with a portfolio of real world experiences that support advancing the student in their career.	Progress toward 60% goal as indicated by dashboard	the colleges academic offerings 2018: Co develop a work study with local employers 2019 Begin initial cohort of students 2020: Students begin their work study employment
CP1833: Strengthen completion agenda collaboration with industry and transfer partners	Jointly develop and deploy completion/transfer programming for students interested in baccalaureate degrees with partner 4-year institutions Enhance and strengthen articulation agreements with 4-year partner institutions through both State Guaranteed Transfer Pathways and institutional articulation agreements	Associate VP of Academic Affairs, Executive Dean EMSS	Completion Advising Directors, Transfer Center, Delaware Campus Student Services	Students receive intentional completion and transfer assistance from both Columbus State and 4-year partner institution throughout last year of attendance at Columbus State Students receive intentional	Number of students participating in institution-specific transfer cohorts The percent of students completing a degree or certificate or transfer from 41.5% in the baseline cohort (Autumn 2013)	2018 - Identify potential cohorts of students by intended transfer institution, 2019 – Develop and deploy institution-specific programming and practices, 2020 – Re-evaluate/assess

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Focus:	Strategy:	Personnel:	Others:	Outcome:	Measure:	Timeline
				completion and transfer assistance from both Columbus State and 4-year partner institution throughout last year of attendance at Columbus State	to 43% in Sept. 2019.	



COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: _____

SUBJECT:

Tuition.

BACKGROUND INFORMATION:

Pursuant to Policy 1-08, the Board of Trustees has the authority to establish schedules of fees and tuition. H.B. 49, the State's FY18-FY19 Biennial Budget, provides community colleges the authority to increase tuition by \$10 per credit hour for FY19.

Columbus State is proud to continue our tradition of aligning resources to student success, while always keeping student affordability central to all decisions:

- Between 2007 and 2013, the height of the Recession, the College chose to not raise tuition even though it had the legislative authority to increase it.
- The College reduced the number of credit hours necessary to achieve an AAS degree to a maximum of 65 credits, except if accreditation requirements did not allow for it.
- A self-paced developmental mathematics course now allows students to cover what used to require taking multiple classes.
- From FY13 to FY18, textbook affordability initiatives saved students over \$5.9 million.
- The development of over 400 pathways with four-year institutions allows students to save 40% to 70% of the cost of a bachelor's degree, depending on the pathway and the four-year institution chosen.
- Through close partnerships with K-12, over 5,000 high school students are now served through the *College Credit Plus* program, allowing students who are college-ready to gain college credit at no charge to them or their families.

As a result of the above initiatives and others, about 75% of Columbus State students are debt-free. Additionally, with college affordability efforts in focus, student achievement has also improved: achievement gaps for Pell students have closed by 50% and for students of color by 24%. These gains were made possible through aggressive reallocations and a commitment to investing in proven success initiatives.

In order to build upon these gains, the College must make further investments toward the needs of all students, particularly those most at risk of losing momentum before they achieve their goals. To that end, additional funds will be used to:

- Accelerate the implementation of a comprehensive completion model that restructures and aligns our people, processes and technology to better serve the unique needs of all our students.
- Bring to scale the Accelerated Learning Program in English that allows students in need of developmental education, but close to being college-ready, to be provided the necessary extra support while taking college-level English.
- Advance a new approach to awarding scholarships that prioritizes equity and students with 30 credit hours. The approach will be integrated into a new financial stability framework that is built upon the pillars of financial access, literacy, wellness and mobility.
- Invest in our biggest asset, our faculty and staff, who make College State's mission possible, "To educate and inspire, providing our students with the opportunity to achieve their goals."

A \$10 per credit hour increase, as allowed through the State's FY18-FY19 biennial budget (H.B. 49), will allow for the above investments and other success-proven initiatives. This modest increase will still result in Columbus State being Central Ohio's most affordable option for students.

RECOMMENDATION:

That the Board of Trustees approves a tuition rate for the FY19 operating budget equal to the amount allowed by H.B. 49 as enacted.



COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: _____

SUBJECT:

Operating Budget for Fiscal Year 2019.

BACKGROUND INFORMATION:

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 2019 (FY19) begins on July 1, 2018.

Columbus State is committed to expanding not only access to, but also completion of an affordable, high-quality education for an increasingly diverse student body. This is evidenced by the success gains already realized in closing the achievement gaps for Pell students and for students of color. In order to build upon this success, the College will target its resources into integrated supports and innovative instructional practices that meet the needs and lifestyles of our student population and continue to improve completion metrics. With 75% of our students attending part-time and juggling jobs and family, many lose momentum in reaching their goal of obtaining a career-ready credential or transferring to a four-year institution. For this reason, our next phase of success work will align to momentum goals that focus our efforts on helping students who are "near-ready" in college readiness to catch up and successfully complete their first year, and on tailoring assistance to students who have already obtained 30 credits so they can cross the finish line.

The College will also leverage grants that align with these momentum goals. For example, Columbus State was one of only ten Title III grants awarded by the U.S. Department of Education in 2017. This \$2.1 million grant will help the College to build a comprehensive completion model that provides for clear academic pathways and a support structure that meets the unique needs of all students.

Following are the specific revenue and expenditure assumptions supporting the FY19 budget. Additionally, one-time strategic investments from FY18 net operating revenues are outlined.

Revenue

- *Tuition Revenue.* For planning purposes, enrollment of non-high school students is projected to be 2.0% down for FY19 while *College Credit Plus (CCP)* enrollment is projected to increase by 18.1%. The assumption is that CCP will continue to grow but at a lower rate than previous years due mostly to maturity of the program. Overall, projected

enrollment for development of this budget is assumed to be flat for FY19 compared to what is currently projected for FY18. The budget also includes the assumption of a tuition increase of \$10 per credit hour. The authority to increase tuition was provided through H.B. 49, the State's FY18-FY19 biennial budget, and the College's rationale for the increase is provided through a separate board action.

- *State Subsidy.* A small increase of almost \$114,000 (or 0.2%) is assumed for the College's State Share of Instruction (SSI) funding. This is based upon a preliminary projection from the Ohio Department of Higher Education. Statewide, SSI funding provided through the FY18-FY19 biennial budget was flat in FY19 compared to FY18. Columbus State's increase is the result of the College's performance on the subsidy model's performance metrics.
- *Remaining Revenue.* Remaining revenue (Fees, Special Courses, and Other) in various categories for FY19 is assumed to be 0.1% down. This assumption is partially the result of assuming our non-high school population is down. We also are assuming less revenue for conferences held at the College due to renovations that will be undertaken at the Conference Center in the Center for Workforce Development in the fall. These decreases are mostly offset by additional revenue anticipated through our partnerships with Central Ohio employers through new academic and workforce offerings to their employees, as described in more detail under the Partnership Section.

Expenditures

The FY19 proposed operational expenditure budget is 4.5% up compared to FY18 projected spending as of the April 30 financials, mostly due to success initiatives enabled with new tuition dollars. Following are details of the supports and academic programming enhancements that will advance the College's ability to meet the momentum goals mentioned previously:

- *Student Success.* The budget supports bringing the Accelerated Learning Program in English courses to scale. This "co-requisite" model has proven to allow near-ready students to make the gains necessary to catch up to or exceed the English proficiency of their college-ready peers. The model will be more effectively delivered through new flexible computer labs that incorporate mobile technology. These innovative learning spaces will also help our instructors to more effectively deliver contextualized mathematics courses that address degrees and certifications that do not have mathematics as a core competency, and to pilot co-requisite mathematics courses.

As previously mentioned, the budget continues the scaling of a comprehensive completion model, which will provide the supports and clear guidance needed for students to select and successfully complete a meaningful credential, and that will also include a comprehensive career services strategy. This budget proposes to transfer almost \$819,000 to reserves for the eventual upgrade and implementation of systems that will improve student supports within this new completion model, such as the adoption of a digital student planner.

To ensure that new students have a strong start in reaching the first 15 credits they need to finish on time, the budget includes funds to support additional sections of mostly general education courses so that students, particularly those in the first year, have the

courses they need when they need them. An integrated approach to admission, orientation and advising in the first four weeks will focus the College's resources on the students most at risk of not making it through the first semester. Orientation will be revamped and scaled with equity as the primary focus.

The budget transfers \$1.0 million to reserves for student scholarships. Scholarships and financial aid will be approached with more intentionality by bolstering recruitment, equity, completion, and student financial stability. A financial stability model is currently under development and will help frame the new scholarship strategy in helping all students reach their goals, particularly those who have already gained 30 credits. Student Success and Innovation Funds within reserves may be used as start-up for development of the financial stability model.

Other success initiatives that continue to be supported in the budget include in-person and on-line tutoring, early alert monitoring of student progress with timely feedback that allows for necessary interventions to be instituted, supplemental instruction, and a self-paced mathematics course that allows students to cover multiple developmental math courses within one course if they demonstrate mastery over the content. Finally, the budget continues to prioritize campus safety and security investments for our students and employees, as well as the value of our faculty and staff through agreed-to compensation adjustments.

- *Partnerships.*

- Information Technology: College affordability for students is a guiding principle in the success work outlined above. The partnerships that Columbus State has developed with K-12, four-year postsecondary institutions, and employers through the Central Ohio Compact has made a debt-free degree possible to students who attend Columbus State. The College now serves over 5,000 high school students in partnership with our K-12 partners through the *College Credit Plus* program and has developed more than 400 pathways to a bachelor's degree in collaboration with four-year institutions. The next phase of our regional work is deeper employer engagement. Priority work for FY19 includes the following:

- New IT noncredit certificates were developed in partnership with Nationwide in FY18 to transition their IT workforce to jobs that will be needed in the future. The FY19 budget supports enhancement of this curriculum along with the expectation that it will be rolled out to additional employers.
- Through one-time start-up funding from the Student Success and Innovation Fund, new for-credit certificates will be developed in partnership with AWS Educate to bring cloud technology education to our technology-based programs of study, as well as an IT Work Study certificate that mirrors our successful modern manufacturing work-study program, but within the IT field. These new programs will help align the College's academic programming to the skills gap that exists in the IT field and support Central Ohio with meeting the workforce needs of our region, which is critical to Ohio reaching its goal of 65% of all working adults having either a postsecondary certificate or degree by 2025.

- Preferred Pathways: In recent years, we have doubled the number of associate degree graduates transferring to The Ohio State University through our Preferred Pathway Program. Columbus State graduates transferring to other partner universities have grown in number as well. Growing Preferred Pathway with an emphasis on expanding access for all eligible students and students from under-represented groups is a priority for all parties involved. Funding from the Student Success and Innovation Fund may be used to seed initiatives that provide supports to students on a path to earning a bachelor's degree through this partnership.
- *Debt Service*. Expenditures in FY19 for debt service are increased by a little over \$1.0 million over FY18 to support a new debt issuance for the new Hospitality Management and Culinary Arts building, Mitchell Hall. The FY18 total expenditure for debt service is low due to \$780,604 of one-time savings as a result of the College's garage being paid off in FY17. An additional \$270,000 was added to the \$780,604 to meet the estimated new debt service obligation. This new building is also being supported by State Capital funds and philanthropic support.
- *Capital Equipment*. \$1.0 million is proposed to be transferred to reserves for capital equipment needs of the College, which includes classroom equipment needed for instruction; furnishings for classrooms, offices and public areas; and operational equipment like tractors and police vehicles.

One-Time Strategic Investments from FY18 Net Operating Revenue

Net income is generated when revenue comes in higher than expected and/or spending is lower than budgeted. The FY18 Projected Year-End for net income currently totals \$1.31 million (with interest included). An additional \$726,816 was placed into the Budget/Tuition Stabilization Fund through the Revised Budget in January 2018, which will also likely be available for allocation for strategic purposes. This results in about \$2.04 million being available for reallocation representing 1.4% of projected year-end revenue. Given that this amount is small and could shift due to unexpected obligations that may arise before year-end (like health care), it is recommended that only \$800,000 be made available at this time for an allocation of start-up funds necessary to successfully open the new Hospitality Management and Culinary Arts building, Mitchell Hall, which is scheduled for a soft opening in the fall of 2019.

Auxiliary Fund:

The proposed FY19 budget for the Auxiliary Fund is summarized in Exhibit B. Revenues for FY19 are budgeted at 12.7% below FY18 Projected Year-End, while expenses are budgeted at 1.5% lower. As the College continues to aggressively implement textbook affordability measures, the Bookstore is operating at closer to breakeven, generating less net income to fund one-time strategic costs, a situation that has been anticipated and is closely monitored.

Bookstore. The combined efforts of the Bookstore's representatives, faculty and administrators on the *Textbook Affordability Committee*, now in its seventh year, continues to yield savings to students through more used textbook offerings, price reductions negotiated with publishers, and faculty choosing lower-cost options. Work in FY19 will focus on

piloting a new *Inclusive Access* model, a new approach by publishers to convert physical course materials into instantly accessible, totally interactive and adaptive digital content while drastically reducing the cost to students. The Bookstore will also continue to evaluate how to best use their space and their general merchandise offerings to better meet the needs of students, faculty and staff.

Food Services. Operations for food service are comparable to last year. The College continues to manage a new food and dining services agreement that was renegotiated at the end of FY16 that has allowed food service offerings to be modernized and diversified in several locations on the Columbus Campus. Renovations of the cafeteria in Union Hall, which are supported through Auxiliary reserves, will be complete for the Autumn 2018 term.

Plant Fund:

The Board's *Resource Planning Principles* call for reserving 3-5% of operating revenues to meet capital improvement and deferred maintenance costs. The Technology and Facilities fee and an On-line Course Fee, both begun in FY17, allows the College to meet this principle and will support the ongoing maintenance and technology infrastructure needs of the College. Ongoing maintenance needs will also be supported through funds awarded to the College through the State Capital Budget. It is estimated that these fees will yield almost \$4.42 million in FY19, which is estimated to be almost \$61,000 lower than FY18 Projected Year-End.

RECOMMENDATION:

That the Board of Trustees authorizes:

- **FY19 Operating Budget for:**
 - Columbus State Community College District (Exhibit A)
 - Auxiliary Enterprises (Exhibit B)
 - Plant Fund (Exhibit C)

- **Strategic Reserves:**
 - The President to allocate \$800,000 for start-up funds toward the new Hospitality Management and Culinary Arts building, Mitchell Hall.

Columbus State Community College
District Operational Budget Comparison
Proposed FY19 Budget Compared to FY18 Projected YE, FY15, FY16 and FY17 Audited

	(1) FY15 Audited	(2) FY16 Audited	(3) FY17 Audited	(4) FY18 Projected YE	(5) FY19 Proposed	(6) Difference PYE18/FY19	(7) Percent Inc./(Dec.)
Revenues							
Appropriations							
(a) Subsidy	\$61,204,273	\$63,651,910	\$67,039,588	\$67,363,495	67,477,372	113,877	0.2%
(b) Student Support Services	42,529	18,812	42,836	-	-	-	0.0%
(c)	61,246,802	63,670,722	67,082,424	67,363,495	67,477,372	113,877	0.2%
Student							
(d) Tuition	70,311,673	70,692,626	69,378,740	69,244,916	75,108,919	5,864,003	8.5%
(e) Fees	3,841,854	4,331,709	4,197,229	4,189,627	4,047,018	(142,609)	-3.4%
(f) Special Courses	1,370,449	1,340,392	1,324,901	1,592,844	1,713,810	120,766	7.6%
(g)	75,523,976	76,364,727	74,900,870	75,027,387	80,869,547	5,842,160	7.8%
Other							
(h) Partnership Revenue	269,733	-	6,983	15,884	11,447	(4,437)	-27.9%
(i) Contract Services	478,940	562,370	722,132	722,132	771,338	49,206	6.8%
(j) Miscellaneous	553,984	563,232	512,238	573,978	543,466	(30,512)	-5.3%
(k)	1,302,657	1,125,602	1,241,353	1,311,994	1,326,251	14,257	1.1%
(l) Total Revenues	138,073,435	141,161,051	143,224,647	143,702,876	149,673,170	5,970,294	4.2%
Expenditures							
(m) Educational & General (Instructional)	70,776,554	70,104,782	72,375,890	75,236,738	77,887,406	2,650,668	3.5%
(n) Library	1,852,634	1,752,871	1,820,687	1,977,548	1,920,122	(57,426)	-2.9%
(o) General	9,470,691	9,954,107	11,174,695	10,986,750	11,688,784	702,034	6.4%
(p) Information Technology	12,334,256	12,189,263	12,805,023	12,334,258	13,058,762	724,504	5.9%
(q) Student Services	13,739,721	13,362,247	13,484,282	14,176,398	15,569,702	1,393,304	9.8%
(r) Operation & Maintenance of Plant	13,815,511	14,676,342	15,395,413	15,468,235	16,087,344	619,109	4.0%
(s) Administration	8,171,540	7,590,601	8,200,547	8,673,330	8,954,602	281,272	3.2%
(t) Operational Expenditures	130,160,907	129,630,214	135,256,537	138,853,257	145,166,722	6,313,465	4.5%
Transfer for:							
(u) Capital Equipment	2,100,000	1,100,000	-	550,000	1,000,000	450,000	81.8%
(v) Debt Service	1,376,385	1,423,739	1,417,598	636,994	1,687,598	1,050,604	164.9%
(w) Capital Improvements	2,200,000	4,300,000	-	-	-	-	0.0%
(x) One-Time Compensation	1,100,000	-	1,700,000	-	-	-	0.0%
(y) Scholarships	-	-	-	-	1,000,000	1,000,000	100.0%
(z) Student Success & Innovation	1,600,000	1,000,000	4,300,000	361,834	-	(361,834)	-100.0%
(aa) Technology Initiatives	-	1,800,000	-	400,000	818,850	418,850	104.7%
(ab) Campus Safety Initiatives	-	-	700,000	-	-	-	0.0%
(ac) Budget/Tuition Stabilization	-	-	-	726,816	-	(726,816)	-100.0%
(ad) Workforce Development	-	-	-	400,000	-	(400,000)	-100.0%
(ae) Advancement	-	-	-	780,604	-	(780,604)	-100.0%
(af) Total Expenditures & Transfers	138,537,292	139,253,953	143,374,135	142,709,505	149,673,170	6,963,665	4.9%
(ag) Net Operational Revenues	(463,857)	1,907,098	(149,488)	993,371	-		
(ah) Interest Income	688,848	1,128,321	570,553	318,728	-		
(ai) Net Revenues	\$224,991	\$3,035,419	\$421,065	\$1,312,099	-		

Notes

- (a,5) *Subsidy* assumes the latest projection from the Ohio Department of Higher Education (ODHE) for FY19.
- (d,5) *Tuition* revenue is based on an assumption of flat enrollment (2.0% down for non-high school students and 18.1% up for CCP students) and a \$10 per credit hour tuition rate increase.
- (e,5) *Fee revenue* includes application, records & ID fee, lab, parking and other fees.
- (m) *Education and General (Instructional)* includes the Schools of Arts & Sciences, Health & Human Services, and Business, Engineering & Technologies; Strategic Workforce; Digital Education; Dual Credit; Curriculum Management; Student Academic Support; Academic Affairs VP Offices; and the Delaware Campus and Regional Learning Centers.
- (o) *General* includes VP Administration, Facilities Design & Construction, Human Resources, Procurement & College Services, Marketing & Communication, Grants Office, Diversity & Inclusion and the Foundation Office.
- (q) *Student Services* includes Disability Services, Admissions, Student Conduct, Career Services, Testing Center, Telephone Information, Registrar, Financial Aid, Counseling, Advising, Athletics, Student Advocacy, Student Central, Student Engagement, Veterans Office, College Credit Plus Office, Orientation, TRIO/Special Projects and Dean/VP Offices.
- (s) *Administration* includes VP Business Services, Resource Planning, President's Office, Delaware Campus Admin, Accounting Services, Institutional Effectiveness, General Counsel and an allocation for bad debt.

Columbus State Community College
Auxiliary Services Budget Comparison
Proposed FY19 Budget Compared to FY18 Projected YE, FY17 and FY16 Audited

	(1) FY16	(2) FY17	(3) FY18	(4) FY19	(5) Difference	(6) Percent
<u>Revenues</u>	Audited	Audited	(Projected YE)	Proposed	FY18 vs FY19	Incl/(Dec)
(a) Bookstore	\$3,094,831	\$2,752,928	\$2,242,551	\$1,939,941	(\$302,610)	-13.5%
(b) Food Services	334,738	264,064	224,911	214,000	(\$10,911)	-4.9%
(c) Total Revenues	3,429,569	3,016,992	2,467,462	2,153,941	(313,521)	-12.7%
Expenses						
(d) Bookstore	1,794,608	1,845,150	1,829,689	1,800,450	(\$29,239)	-1.6%
(e) Food Services	191,070	109,892	86,228	86,263	\$35	0.0%
(f) Total Expenses	1,985,678	1,955,042	1,915,917	1,886,713	(29,204)	-1.5%
Net Income/(Loss)						
(g) Bookstore	1,300,223	907,778	412,862	139,491	(\$273,371)	-66.2%
(h) Food Services	143,668	154,172	138,683	127,737	(\$10,946)	-7.9%
(i) Total Net Income/(Loss)	1,443,891	1,061,950	551,545	267,228	(284,317)	-51.5%
Miscellaneous						
(j) Administrative Office	498,101	445,365	265,281	226,513	(\$38,768)	-14.6%
(k) Marketing	26,029	27,966	25,500	25,500	\$0	0.0%
(l) College Strategic Priorities	97,473	-	-	-	\$0	0.0%
(m) Total Miscellaneous	621,603	473,331	290,781	252,013	(38,768)	-13.3%
(n) Total Auxiliary Net Income	\$822,288	\$588,619	\$260,764	\$15,215	(245,549)	-94.2%
(o) Capital Equipment & Improvement, One-Time Comp and College Credit Plus textbooks	\$ 757,057	\$ (56,481)	\$ 797,969	\$ 1,000,000		
(p) College Strategic Priorities		39,000	136,000	136,000		

Notes

- (a) Bookstore sales are budgeted at \$11,112,050.
(j) Administrative Office includes expenses related to administrative expenses common to both enterprises.
(o) Capital Equipment & Improvement, One-Time Comp, and College Credit Plus textbooks to be funded from Auxiliary's reserves.

**Columbus State Community College
Plant Fund
Proposed FY19 Allocations**

<u>Plant Fund</u>	(1) FY17 Actual	(2) FY18 Projected	(3) FY19 Proposed	(4) Difference PYE18/FY19	-500.0% Percent Inc./Dec.)
Revenues					
(a) Technology/Facilities	\$ 2,969,419	\$ 2,886,845	\$ 2,839,234	\$ (47,611)	-1.6%
(b) On-line courses	1,572,391	1,590,891	1,577,751	(13,140)	-0.8%
(c) Total Revenues	\$ 4,541,810	\$ 4,477,735	\$ 4,416,985	(60,750)	-1.4%
Expenditures					
(d) Ongoing Technology	\$ 2,115,022	\$ 2,587,240	\$ 2,146,761	\$ (440,479)	-17.0%
(e) Ongoing Maintenance/Facilities	1,904,609	1,882,984	2,270,224	387,240	20.6%
(f) Total Expenses	\$ 4,019,632	\$ 4,470,224	\$ 4,416,985	(53,239)	-1.2%
(g) Net Plant Fund Revenue	\$ 522,178	\$ 7,511	\$ -		

Notes

(e,3) Any additional maintenance/facilities needs will be addressed through State Capital funding and Capital Improvements funding in reserves, if necessary.



COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: _____

SUBJECT:

Financial Statements as of and for the ten months ended April 30, 2018.

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:

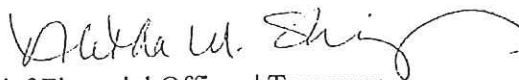
That the financial statements as of and for the ten months ended April 30, 2018, be accepted as presented.

COLUMBUS STATE

COMMUNITY COLLEGE

May 10, 2018

TO: Dr. David T. Harrison, President



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

SUBJECT: Financial Statements as of April 30, 2018

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, 2018.

1. General Fund (Exhibit B)

Revenues. Total revenues reported through April are about 1.4% (or \$1.8M) above the same period last year with tuition accounting for nearly \$1.1M of the increase and \$336K higher State subsidy. Tuition recognized through April is 1.8% above the same period last year due mostly to the new Career Services Fee approved by the Board in November effective Spring 2018.

The Revised Budget and Projected Year-End State subsidy (State Share of Instruction or SSI) are based on the Ohio Department of Higher Education's final FY18 calculation for Columbus State, which is 0.6% higher than last year.

FY18 Projected Year-End overall revenues (Column G, Row 13) remains almost the same as March's projection with a few minor adjustments made to revenues for contracted services and partnerships. While a 2.0% enrollment increase was assumed for Spring term in the Revised Budget, which was the trend when the Revised Budget was finalized for approval by the Board, the actual increase is currently estimated to be 0.7% higher than last year. The new Career Services Fee is expected to generate about \$1.6 million this fiscal year.

Term	Revised Budgeted Credit Hours	Actual Credit Hours*	Budget to Actual Increase/ Decrease	Prior Year FTEs	Current Year FTEs*	% Variance
Summer 2017**	37,980	37,980	0.0%	5,822	5,504	-5.5%
Autumn 2017	217,066	217,066	0.0%	14,541	14,471	-0.5%
Spring 2018	207,506	204,810	-1.3%	13,566	13,654	0.7%
Summer 2018**	44,585			5,498		

* Summer 2017 and Autumn 2017 credit hours and FTE are the final Census day numbers provided by the Ohio Department of Higher Education. Spring 2018 credit hours and FTEs are projected by the Resource Planning and Analysis Office, not the preliminary Census day numbers reported by Institutional Effectiveness.

** Summer semester 2017 straddles both FY17 and FY18, with 46% of the revenue attributed to FY18. Likewise, Summer semester 2018 straddles both FY18 and FY19, with 54% of the revenue attributed to FY18.

Expenses. Through April, overall expenditures are 1.7% above the same period last year. FY18 Projected Year-End remains the same as March's projection. The Office of Resource Planning and Analysis regularly monitors and communicates with cost center managers on their plans for spending.

The transfer for debt service was reduced from the original budget of \$1,417,598 to \$636,994 to reflect paying off bonds for the Garage; the resulting one-time savings in debt service has been transferred to an “Advancement” allocation (column G, line 32). Also reflected in expenditures (column G, lines 14-21) and in transfers for reserve allocations (column G, lines 29 - 31) are projected amounts supported by the Career Services Fee.

FY18 Projected Net Operating Income. Net operating revenues (column G, row 36) are projected to be \$1.3 million based on revenue and expenditure assumptions outlined above and including interest income, which is not budgeted. A portion is proposed within the FY19 Operating Budget board action to be allocated for start-up funds necessary to successfully open the new Hospitality Management and Culinary Arts building, Mitchell Hall. Any additional net income will be allocated at a later date.

2. Auxiliary Fund (Exhibit D)

Bookstore revenues through April are down \$779,163, or 7% from last year at this time, with textbook sales accounting for approximately \$680K of this decrease. This is a result of increasing use of free material for course sections in a variety of classes and lower purchases from the CCP school districts that are able to reuse a portion of the textbooks that were purchased last year. Bookstore operating expenses are nearly flat to last year; 1.2% lower in FY18. Food Service revenues are down \$45,608 due to the closing of the DX Café in mid-FY17, and expenses are down as there are no longer costs associated with running the café. Auxiliary Administration expenses are lower than last year due to vacant positions and other expenses that were not budgeted within Operating Expenses for FY18, as well as some Strategic Goals initiatives; some nonrecurring initiatives are supported as non-operating expenses as they are not part of Bookstore or auxiliary administrative operations.

3. President’s Discretionary Fund (Exhibit F)

To-date disbursements of \$2,466 left a balance of \$17,534 through April in this fund.

4. Foundation (Exhibits G and H)

Foundation contributions through April are \$1,598,227 compared to \$901,639 for the same period last year, primarily the result of pledges related to Hospitality Management and Culinary Arts that are beginning to be recorded in the financial statements as well as increased contributions to Scholarships and Programs. Net investment activity through April is \$435,483 compared with \$673,552 last year, a decrease of \$238,069. Management and General expenses are higher in most areas, some due to timing and others due to fundraising initiatives and other activities related to Creative Campus, while Consultant Fees are lower than last year as a result of consulting in preparation for the campaign.

5. Investments

The College’s portfolio is invested consistent with its investment policy, with 46.92% currently invested in STAR Ohio, 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, 2018
With Comparative Figures at April 30, 2017

EXHIBIT A

<u>Assets</u>	April 30, 2018	April 30, 2017	<u>Liabilities and Fund Balance</u>	April 30, 2018	April 30, 2017
<u>Current Funds</u>			<u>Current Funds</u>		
<u>Unrestricted</u>			<u>Unrestricted</u>		
Educational and general			Educational and general		
Cash	\$ 4,725,233	\$ 6,598,912	Accounts payable	\$ 10,782,091	\$ 10,391,241
Investments (including money markets at cost and treasury bills and agency discount notes at market - (note 1))	113,729,161	114,784,554	Deferred income	12,495,493	11,485,386
Accounts receivable, net of allowance for doubtful accounts	20,845,945	19,542,046	Student tuition	374,835	349,890
Interest receivable	-	-	Lab fees and credit bank	-	-
Prepaid expense	703,583	734,367	Due to auxiliary funds	-	-
Due from agency funds	2,905,254	2,124,616	Due to restricted funds	37,308,541	34,220,381
Due from auxiliary funds	1,431,627	1,155,182	Due to plant funds	-	-
Total educational & general	\$ 144,340,802	\$ 144,939,677	Due to agency funds	-	-
			Fund balances (Exhibit C):		
			Allocated	60,071,203	64,528,748
			Unallocated	23,308,639	23,964,031
			Total fund balances	83,379,842	88,492,779
			Total educational & general	\$ 144,340,802	\$ 144,939,677
<u>Auxiliary enterprise</u>			<u>Auxiliary enterprise</u>		
Cash	\$ 3,546,103	\$ 4,478,985	Accounts payable	\$ 23,238	\$ 90,619
Investments	10,537,654	8,420,638	Due to educational & general fund	1,431,527	1,155,182
Accounts receivable	993,814	953,233	Due to Plant Fund	1,460,535	1,459,520
Inventories, at cost as defined (note 2)	2,362,780	2,752,892	Fund balances (Exhibit D):		
Other Assets	59,274	59,274	Allocated	2,143,590	224,653
Due from general fund	-	-	Unallocated	12,440,636	13,735,048
Due from grant funds	-	-	Total fund balances	14,584,225	13,959,701
Total auxiliary enterprise	\$ 17,499,624	\$ 16,665,022	Total auxiliary enterprise	17,499,624	16,665,022
Total unrestricted	\$ 161,840,426	\$ 161,604,699	Total unrestricted	\$ 161,840,426	\$ 161,604,699
Total current funds	\$ 161,840,426	\$ 161,604,699	Total current funds	\$ 161,840,426	\$ 161,604,699
	[A]	[B]		[C]	[D]

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

(Continued)

COLUMBUS STATE COMMUNITY COLLEGE
EXHIBIT A
BALANCE SHEET AT APRIL 30, 2018
(Continued)
With Comparative Figures at April 30, 2017

<u>Assets</u>	<u>April 30,</u> <u>2018</u>	<u>April 30,</u> <u>2017</u>	<u>Liabilities and Fund Balance</u>	<u>April 30,</u> <u>2018</u>	<u>April 30,</u> <u>2017</u>
<u>Plant funds</u>			<u>Plant funds</u>		
Unexpended			Unexpended		
State appropriations receivable	-	-	Fund balances	\$ 1,432,583	\$ 1,290,995
Capital Improvement Fund	1,432,583	1,290,995	Restricted	1,432,583	1,290,995
Total unexpended	<u>1,432,583</u>	<u>1,290,995</u>	Total unexpended		
Cash from Bond Proceeds	-	-	Investment in plant		
Deposit with Trustees/Escrow	-	-	Interest payable	-	-
Due from general fund	37,308,541	34,220,381	Capital lease payable	-	-
Due from Auxillary	1,460,535	1,459,520	Accounts payable	-	-
Land	27,719,338	25,518,235	Bonds payable	5,320,000	6,155,000
Improvements other than buildings	13,929,244	13,304,974	Deferred Gift-Annuity	-	-
Buildings	171,760,776	169,493,823	Due from Grant Funds	240,000	240,000
Movable equipment, furniture	49,623,682	47,427,609	Net investment in plant	186,689,944	183,162,944
and library books	1,573,590	1,224,344	Total investment in plant	<u>192,259,944</u>	<u>189,557,944</u>
Construction-in-progress	171,264	231,535	Total plant funds	<u>\$ 193,692,528</u>	<u>\$ 190,848,939</u>
Other Assets	(111,287,027)	(103,322,477)	Agency funds		
Less: accumulated depreciation	192,259,944	189,557,944	Deposits held in custody for others	\$ -	\$ -
Total investment in plant	<u>192,259,944</u>	<u>189,557,944</u>	Due to educational and general fund	2,905,254	2,124,616
Total plant funds	<u>\$ 193,692,528</u>	<u>\$ 190,848,939</u>	Total agency funds	<u>\$ 2,905,254</u>	<u>\$ 2,124,616</u>
Agency funds				[C]	[D]
Cash	\$ -	\$ -			
Due from agencies	2,905,253	2,124,616			
Due from general fund	-	-			
Total agency funds	<u>\$ 2,905,253</u>	<u>\$ 2,124,616</u>			
	[A]	[B]			

EXHIBIT B

COLUMBUS STATE COMMUNITY COLLEGE
OPERATIONAL BUDGET COMPARISON
FOR THE TEN MONTHS ENDED APRIL 30, 2018
With Comparative Figures at April 30, 2017

	FY 18			FY 17			FY 18 Projected Year End			FY 17 Audited		
	Revised Budget as approved January 2018	Expended to Date (Actual & Encumbrances)	% of Budget Expended to Date	Revised Budget as approved January 2017	Expended to Date (Actual & Encumbrances)	% of Budget Expended to Date	FY 18 Projected Year End	Projected % of Budget	FY 17 Audited Year End	Projected % of Budget		
Revenues												
Appropriations												
Subsidy	\$ 67,363,495	\$ 56,198,996	83.43%	\$ 67,039,588	\$ 55,862,490	83.33%	\$ 67,363,495	100.00%	\$ 67,039,588	100.00%	(1)	
Student Support Services	67,363,495	56,198,996	83.43%	67,039,588	55,862,490	83.33%	67,363,495	100.00%	67,039,588	100.06%	(2)	
Student											(3)	
Tuition	70,084,052	63,785,507	91.01%	69,528,706	62,665,642	90.13%	69,244,916	98.80%	69,378,740	99.78%	(4)	
Fees	4,218,452	3,772,025	89.42%	4,286,267	3,843,077	89.69%	4,189,627	99.32%	4,197,229	97.92%	(5)	
Special Courses	1,560,144	1,332,626	85.42%	1,419,371	1,076,581	75.85%	1,592,844	102.10%	1,324,901	93.84%	(6)	
	75,862,648	68,890,158	90.81%	75,234,344	67,585,300	89.83%	75,027,387	98.90%	74,900,870	99.56%	(7)	
Contracted Services												
Net	707,323	467,031	66.03%	364,124	406,987	111.77%	722,132	102.09%	722,132	198.32%	(8)	
	707,323	467,031	66.03%	364,124	406,987	111.77%	722,132	102.09%	722,132	198.32%	(9)	
Other												
Partnership Revenue	10,790	15,884	147.21%	6,960	6,960	100.33%	15,884	147.21%	6,960	100.33%	(10)	
Miscellaneous	562,134	449,651	79.98%	498,218	367,615	73.79%	573,978	102.11%	512,238	102.81%	(11)	
	572,924	465,535	81.26%	505,178	374,598	74.15%	599,952	102.96%	519,221	102.78%	(12)	
Total Revenues	144,506,390	128,021,720	87.21%	143,143,234	124,229,375	86.79%	143,702,876	99.44%	143,224,647	100.06%	(13)	
Operating Expenditures												
Educational & general (Instructional)	75,422,506	62,648,307	83.06%	72,237,586	60,155,003	83.27%	75,236,738	99.75%	72,375,890	100.19%	(14)	
Library	1,928,848	1,594,933	82.69%	1,872,706	1,497,840	79.98%	1,977,548	102.52%	1,820,686	97.22%	(15)	
General	11,289,503	8,465,648	74.99%	11,012,428	8,921,526	81.01%	10,986,750	97.32%	11,174,695	101.47%	(16)	
Information Technology	12,974,560	10,462,386	80.64%	13,204,782	10,632,802	80.52%	12,334,258	95.05%	12,805,023	96.97%	(17)	
Student Services	14,673,851	11,379,208	77.54%	13,893,627	11,228,780	80.82%	14,176,398	96.60%	13,484,282	97.05%	(18)	
Operation and maintenance of plant	15,617,597	12,566,082	80.46%	14,770,498	12,398,173	83.94%	15,468,235	99.04%	15,395,413	104.23%	(19)	
Administration	8,741,277	7,102,843	81.26%	8,391,878	6,809,471	81.14%	8,673,330	99.22%	8,200,547	97.72%	(20)	
Transfer for debt service	636,994	547,583	85.96%	1,417,598	1,181,332	83.33%	636,994	100.00%	1,417,598	100.00%	(21)	
Total Expenditures	141,287,136	114,766,989	81.23%	136,801,303	112,824,927	82.47%	139,490,251	98.73%	136,674,135	99.91%	(22)	
Non-operating & Encumbered												
Transfer for Capital Equipment	550,000	-	-	-	-	-	550,000	N/A	-	N/A	(23)	
Transfer for One-Time Compensation	-	-	-	-	-	-	-	N/A	1,700,000	N/A	(24)	
Transfer for Capital Improvements	-	-	-	-	-	-	-	N/A	-	N/A	(25)	
Transfer for Scholarships	-	-	-	-	-	-	-	N/A	-	N/A	(26)	
Transfer for Budget/Tuition Stabilization	726,916	-	-	1,318,956	-	-	726,916	N/A	-	N/A	(27)	
Transfer for Campus Safety	-	700,000	-	-	700,000	-	-	N/A	700,000	N/A	(28)	
Transfer for Student Success and Innovation	361,834	-	-	4,300,000	-	-	361,834	N/A	4,300,000	N/A	(29)	
Transfer for Technology Initiatives	400,000	-	-	-	-	-	400,000	N/A	-	N/A	(30)	
Transfer for Workforce Development	400,000	-	-	-	-	-	400,000	N/A	-	N/A	(31)	
Transfer for Advancement	780,604	-	-	-	-	-	780,604	N/A	-	N/A	(32)	
Total expenditures and transfers	144,506,390	114,766,989	79.42%	143,120,259	112,824,927	78.83%	142,709,505	98.76%	143,374,135	100.18%	(33)	
Operational Revenues	-	11,254,731	N/A	22,975	11,404,448	N/A	993,371	N/A	(149,488)	N/A	(34)	
Interest Income	-	318,728	-	-	415,860	-	318,728	-	570,553	-	(35)	
Net Operating Revenues	\$ -	\$ 11,573,459	-	\$ 22,975	\$ 11,820,308	-	\$ 1,312,099	-	\$ 421,065	-	(36)	
Reserve expenditures from Exhibit C	-	7,607,805	-	-	9,822,277	-	10,874,089	-	14,192,185	-	(37)	
Net Revenues/(Expenditures)	[A]	[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]	[J]	(38)	
	\$ -	\$ 3,965,655	-	\$ -	\$ 1,998,031	-	\$ (9,561,950)	\$ -	\$ (13,771,120)	-		

*Reserve expenditures from Exhibit C also include estimated year-end audit adjustments such as State capital appropriations, capitalization of assets, depreciation expense and other required adjustments.

COLUMBUS STATE COMMUNITY COLLEGE
STATEMENT OF CHANGES IN FUND BALANCES OF CURRENT
EDUCATIONAL AND GENERAL FUNDS
FOR THE TEN MONTHS ENDED APRIL 30, 2018

EXHIBIT C

	Preliminary Balance at June 30, 2017	Net Increase for Current Period	Board Approved Additions	Transfers	Expenditures	Balance at April 30, 2018	
Unrestricted	\$ 11,578,400	\$ -	\$ -	(1,938,439)	(1,291,531)	\$ 8,348,430	(1)
Allocated	23,812	-	-	-	-	23,812	(2)
Capital Improvements & Land Acquisition	48,959	-	-	-	(26,797)	22,222	(3)
Carpet/Furniture Reupholstering	343,463	-	-	75,423	(230,891)	187,995	(4)
Jefferson Ave/Grove Street Repaving	1,172,279	-	-	-	-	1,172,279	(5)
Space Efficiency Upgrades	263,490	-	-	-	(23,122)	263,490	(6)
Site Development-Delaware Campus	63,309	-	-	-	-	63,309	(7)
Bookstore/DX Modifications	100,441	-	-	-	-	100,000	(8)
Facilities Infrastructure Improvements	200,000	-	56,195	87,350	(100,000)	100,000	(9)
Student Support Services	318,854	-	780,604	-	(164,081)	298,318	(10)
Creative Campus	75,000	-	-	-	(73,239)	707,365	(11)
School of Hospitality Management	35,064	-	-	-	-	75,000	(12)
Advancement	57,449	-	-	-	(25,007)	10,057	(13)
COTA	-	-	-	-	(27,654)	29,795	(14)
EB 302 Renovation	-	-	-	1,550,000	(107,030)	1,442,970	(15)
Yot Tech Upgrade	-	-	-	324,516	(31,624)	292,892	(16)
Fire Science	6,748,266	-	550,000	-	(1,158,175)	6,140,091	(17)
Ongoing Maintenance	333,088	-	-	-	-	333,088	(18)
Capital Equipment	33,104	-	-	-	-	33,104	(19)
Target 2002	20,756,987	-	-	-	-	20,756,987	(20)
Collective Bargaining	1,368,855	-	-	484,500	(197,888)	1,655,467	(21)
Budget/Tuition Stabilization	125,353	-	-	-	(22,016)	103,337	(22)
Accumulated Lab Fees	1,325,817	-	-	-	(382,070)	943,746	(23)
Broadbanding	10,903,607	-	361,834	-	(1,019,959)	10,245,482	(24)
Think Again Scholarship	654,811	-	-	-	(25,704)	629,107	(25)
Student Success and Innovation	1,231,570	-	400,000	-	(84,888)	1,546,683	(26)
Strategic Growth Initiatives	311,266	-	-	-	-	311,266	(27)
Technology Initiatives	915,638	-	-	-	(554,455)	361,183	(28)
Human Capacity Development/Wellness	1,800,566	-	-	-	(231,716)	1,568,850	(29)
Campus Safety Initiatives	1,241,018	-	-	-	-	1,241,018	(30)
Energy Efficiency/Sustainability Initiatives	86,636	-	-	-	-	86,636	(31)
Health Care Self-Insurance Escrow	152,500	-	-	-	-	152,500	(32)
Health Care HSA Incentive	1,744,501	-	-	-	(1,517,844)	226,657	(33)
Self-Insured Workers Compensation Benefits	20,529	-	-	-	-	20,529	(34)
One-Time Compensation	453,676	-	400,000	-	(312,177)	541,499	(35)
Partnerships for Student Success	57,219	-	-	-	-	57,219	(36)
Workforce Development	1,499	-	-	-	-	1,499	(37)
Tobacco Free Campus Implementation	64,547,025	-	2,548,633	583,350	(7,607,805)	60,071,203	(38)
PERFORMS	14,326,562	4,506,255	(2,548,633)	(583,350)	7,607,805	23,308,639	(39)
Unallocated	\$ 78,873,587	\$ 4,906,255	\$ -	\$ -	\$ -	\$ 83,379,842	(40)
Total General Fund							

**COLUMBUS STATE COMMUNITY COLLEGE
OPERATIONAL BUDGET COMPARISON FOR AUXILIARY SERVICES
FOR THE TEN MONTHS ENDED APRIL 30, 2018**
With Comparative Figures at April 30, 2017

EXHIBIT D

	FY 18		FY 17		FY 18 Projected Year End		FY 17 Audited	
	Revised Budget as approved January 2018	% of Budget Expended to Date	Revised Budget as approved January 2017	% of Budget Expended to Date	FY 18 Projected Year End	Projected % of Budget	FY 17 Audited Year End	Projected % of Budget
Auxiliary								
Sales/Revenues								
Bookstore	\$ 11,466,556	91.17%	\$ 12,448,652	90.24%	\$ 11,460,344	99.95%	\$ 12,977,314	104.25%
Food Services	220,000	100.17%	269,325	98.76%	225,000	102.27%	292,543	108.62%
Total Revenues	11,686,556	91.34%	12,717,977	90.42%	11,685,344	99.99%	13,269,857	104.34%
Cost of Goods Sold								
Bookstore	9,378,351	86.84%	10,069,231	88.73%	9,217,793	98.29%	10,224,386	101.54%
Food Service	-	0.00%	25,871	110.20%	89	0.00%	28,479	110.08%
Gross Margin	2,308,205	109.61%	2,622,875	96.72%	2,467,462	106.90%	3,016,992	115.03%
Operating Expenses								
Bookstore	1,869,777	76.58%	1,893,683	76.53%	1,829,689	97.86%	1,845,150	97.44%
Food Services	86,661	82.78%	144,321	65.04%	86,228	99.48%	109,892	76.14%
Auxiliary Administration	310,214	77.08%	594,193	74.17%	290,781	93.74%	512,331	87.70%
Total Expenses	2,266,672	63.16%	2,622,197	75.37%	2,206,698	97.35%	2,467,373	94.10%
Auxiliary Net Operating Income/(Loss)	41,533	2644.79%	678	82680.38%	260,764	627.85%	549,619	81084.75%
Net Income/(Loss)								
Bookstore	218,428	401.94%	485,738	175.04%	412,862	189.02%	907,778	186.89%
Food Services	133,319	111.41%	99,133	144.87%	138,683	104.02%	154,172	155.52%
Auxiliary Administration	(310,214)	77.08%	(584,193)	74.17%	(290,781)	93.74%	(512,331)	87.70%
Net Auxiliary Income/(Loss)	41,533	1895.80%	678	82680.38%	260,764	627.85%	549,619	81084.75%
Auxiliary Fund Balance at June 30, 2017	13,894,777				13,401,641			
Non-operating Revenues/Expenditures	(200,000)		(300,000)		203,101		(70,365)	
College Credit Plus	(256,903)		(237,103)		(175,000)		13,884	
College Strategic Priorities	(136,000)		-		(136,000)		-	
Food Services/Renovations	(1,648,622)		-		(826,070)		-	
Transfers	-		-		-		-	
Audit Entries	-		-		-		-	
Auxiliary Fund Balance at April 30, 2018	(2,199,992)		(536,425)		(673,205)		483,138	
	[A]	[B]	[D]	[E]	[C]	[H]	[I]	[J]

COLUMBUS STATE COMMUNITY COLLEGE
CASH FLOW FORECAST
AS OF APRIL 30, 2018

EXHIBIT E

	Actual November 2017	Actual December 2017	Actual January 2018	Actual February 2018	Actual March 2018	Actual April 2018	
Beginning Cash	\$ 7,910,452	6,464,340	7,455,787	7,189,472	7,216,298	4,755,712	(1)
Cash Receipts	7,528,071	8,923,082	16,923,964	10,620,475	9,639,799	8,719,116	(2)
Cash Disbursements	(13,286,894)	(12,433,823)	(13,390,107)	(13,910,135)	(13,478,930)	(13,222,926)	(3)
Financial Aid	(2,687,289)	999,194	14,199,828	(183,514)	1,378,545	(2,298,002)	(4)
Outflow for investments	-	-	(18,000,000)	-	-	-	(5)
Inflow from investments	7,000,000	3,500,000	-	3,500,000	-	6,500,000	(6)
Ending Cash	\$ 6,464,340	7,455,787	7,189,472	7,216,298	4,755,712	4,453,900	(7)

	Forecasted May 2018	Forecasted June 2018	Forecasted July 2018	Forecasted August 2018	Forecasted September 2018	Forecasted October 2018	
Beginning Cash	\$ 4,453,900	3,605,010	3,275,010	3,380,010	3,100,010	3,072,010	(8)
Cash Receipts	13,570,000	8,800,000	7,295,000	19,550,000	8,292,000	8,145,000	(9)
Cash Disbursements	(13,098,890)	(15,500,000)	(14,200,000)	(14,000,000)	(14,500,000)	(13,500,000)	(10)
Financial Aid	180,000	1,370,000	(990,000)	8,670,000	4,180,000	2,540,000	(11)
Outflow for investments	(1,500,000)	-	-	(14,500,000)	-	-	(12)
Inflow from investments	-	5,000,000	8,000,000	-	2,000,000	3,000,000	(13)
Ending Cash	\$ 3,605,010	3,275,010	3,380,010	3,100,010	3,072,010	3,257,010	(14)

COLUMBUS STATE COMMUNITY COLLEGE
 PRESIDENT'S DISCRETIONARY FUND
 STATEMENT OF CASH RECEIPTS AND DISBURSEMENTS
 FOR THE TEN MONTHS ENDED APRIL 30, 2018

EXHIBIT F

Cash at Beginning of Period		\$ 16,171	(1)
			(2)
<u>Receipts:</u>			(3)
Deposit from General Fund	3,829	3,829	(4)
			(5)
			(6)
<u>Disbursements:</u>			(7)
Oberer's Flowers	2,044		(8)
Columbus State Bookstore	421		(9)
			(10)
		2,466	(11)
		\$ 17,534	(12)
	[A]	[B]	(13)
		[C]	

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, 2018
With Comparative Figures at April 30, 2017

<u>Assets</u>	<u>April 30, 2018</u>	<u>April 30, 2017</u>	
Cash	\$ 1,999,003	\$ 1,414,770	(1)
Investments at market value (see note)	8,489,448	7,984,678	(2)
Pledges Receivable - Hospitality & Culinary Building	603,360	-	(3)
Pledges Receivable - Other	3,300,822	3,802,504	(4)
Accounts Receivable	58,686	6,205	(5)
Total Assets	<u>\$ 14,451,319</u>	<u>\$ 13,208,157</u>	(6)
<u>Liabilities</u>			
Due to general fund	\$ -	\$ 8,141	(7)
Pledge Payable	-	-	(8)
Trade Payables	337,067	373,010	(9)
Total Liabilities	<u>337,067</u>	<u>381,151</u>	(10)
<u>Fund balance</u>			
Permanently Restricted	4,317,934	4,131,607	(11)
Temporarily Restricted	6,533,140	5,749,498	(12)
Unrestricted	3,263,178	2,945,901	(13)
			(14)
Total fund balance	<u>14,114,252</u>	<u>12,827,006</u>	(15)
			(16)
Total Liabilities and fund balance	<u>\$ 14,451,319</u>	<u>\$ 13,208,157</u>	(17)
	[A]	[B]	(18)
			(19)

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	\$ 96,512	96,494	1.14%
Equities	3,892,710	4,491,819	52.91%
Fixed Income	2,920,159	2,822,663	33.25%
Mutual Funds	<u>1,107,285</u>	<u>1,078,472</u>	<u>12.70%</u>
Total Investments	<u>\$ 8,016,666</u>	<u>\$ 8,489,448</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, 2018
 With Comparative Figures at April 30, 2017

	April 30, 2018			April 30, 2017	
	Unrestricted	Temporarily Restricted	Permanently Restricted	Total All Funds	Total All Funds
Revenue					
Scholarships and Programs	\$ 128,284	\$ 165,637	\$ 177,446	\$ 471,367	\$ 270,454
Taste the Future	134,497	-	-	134,497	142,210
Contributions for Columbus State	-	22,069	-	22,069	28,300
Creative Campus	-	245,000	-	245,000	260,000
Hospitality & Culinary Arts	-	725,294	-	725,294	200,675
Administration Fee Income	41,802	-	-	41,802	38,115
Interest Income	560	219	-	779	496
Investment Income	152,752	277,545	-	430,297	288,344
Realized	2,702	2,484	-	5,186	385,208
Unrealized	155,454	280,029	-	435,483	673,552
Investment income-subtotal	460,597	1,438,248	177,446	2,076,291	1,613,802
Total revenues					
Expenditures					
Scholarships and Programs	-	225,561	-	225,561	219,052
Contributions to Columbus State	-	20,655	-	20,655	71,700
Corporate Gift	-	500,000	-	500,000	500,000
Creative Campus	-	71,444	-	71,444	56,396
Hospitality & Culinary Arts	-	-	-	-	-
Administrative Fee Expense	247,549	41,802	-	41,802	38,115
Management and general	247,549	-	-	247,549	234,126
Total expenditures	247,549	859,462	-	1,107,011	1,119,389
Excess (deficit) of revenues over expenditures	213,048	578,786	177,446	969,280	494,413
Transfers	2,522	(4,792)	2,270	-	-
Fund balance at beginning of period	3,047,608	5,959,146	4,138,218	13,144,972	12,332,593
Fund balance at end of period	\$ 3,263,178	\$ 6,533,140	\$ 4,317,934	\$ 14,114,252	\$ 12,827,006
	[A]	[B]	[C]	[D]	[F]

COLUMBUS STATE COMMUNITY COLLEGE
NOTES TO FINANCIAL STATEMENTS
AS OF APRIL 30, 2018

1) Investments

Investment Fund	Cost	Market Value	Yield to Maturity*	Average Maturity (days)
STAR Ohio/Operating	\$ 31,477,597	\$ 31,477,597	1.81%	1
STAR Ohio/Plant	1,432,583	1,432,583	1.81%	1
STAR Ohio/Auxiliary	5,476,776	5,476,776	1.81%	1
STAR Plus	2,511,352	2,511,352	1.86%	1
CSCC Operating Fund	71,584,930	70,593,606	1.68%	683
Auxiliary Services	5,061,205	5,056,126	1.98%	328
Plant Fund	9,274,404	9,146,607	1.62%	613
	<u>\$ 126,818,847</u>	<u>\$ 125,694,647</u>		

* Weighted

<u>Portfolio Composition</u>	<u>Type</u>	<u>% of Total</u>
	STAR Ohio	32.54%
	Agencies	46.85% *
	Municipal Bonds	2.47%
	Corporate Issues	0.76%
	Treasury Notes	3.00%
	Stocks	0.00%
	Cash & Equivalents	14.38%
		100.00%

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

2) Inventories

Bookstore inventories at year-end are stated at actual cost. 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 \$835,000 to \$920,000 with an interest rate of 1.65%, 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:

Limited Delegation of Authority to Approve Construction Contracts.

BACKGROUND INFORMATION:

Pursuant to Ohio Revised Code § 3354.16, the College Board of Trustees is required to approve construction contracts for any project that exceeds \$200,000.00. In the interest of expediency, the Board of Trustees may delegate to a subset of the Board the authority to approve construction contracts that exceed the statutory threshold.

RECOMMENDATION:

That the Board of Trustees extend to the Board Chair and Vice-Chair a limited delegation of authority to jointly approve construction contracts for any project that exceeds \$200,000.00, in such instances when the timing of the regularly scheduled meetings of the Board of Trustees would operate to significantly delay the construction project, and only after notice and documentation of required compliance with Ohio Revised Code § 3354.16 regarding the pending construction contract award has been issued to all Trustees.



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>
Terrence Brooks	Senior Director	Student Conduct	04/02/18	\$90,000
Wendy Caldwell	Security Specialist	Police Department – Patrol	04/23/18	\$28,933
Hydy Cates	Librarian	Library	04/02/18	\$44,034
Chavon Harris	Office Associate	Admissions	03/16/18	\$33,280
Ameena Kemavor	Senior Director	Counseling Services	04/02/18	\$90,000
Tonee Keating	Communications Technician	Police Comm. & Admin	03/19/18	\$41,662
John Peek	Maintenance I	Facilities – Maintenance	04/16/18	\$33,717
Melissa Pizzurro	Program Coordinator	Facilities	05/01/18	\$49,379
Rachel Trump	Communications Technician	Police Comm. & Admin	03/19/18	\$41,662
Richard Turski	Office Associate	Admissions	04/02/18	\$28,662
Michell Ward (Corrected Title)	Coordinator	Partnerships & Programs	02/01/18	\$55,000

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>
Rita Bedritis	Supervisor	Conference Center	04/09/18
Wesley Blyth	Professor	Engineering & Transportation Tech	06/01/18
Rita Bova	Professor	Communication	06/01/18
Sarah Christian	Program Coordinator	Grants Office	04/12/18
Ryan Hafer	Groundskeeper	Facilities – Grounds	04/06/18
Zachary Holter	Groundskeeper	Facilities – Grounds	04/13/18
Dana Knott	Coordinator	Library	03/30/18
Alan LaForrest	Program Coordinator	Facilities Access	03/16/18
John Mosca	Lead Facilities Support Worker	Facilities – Building Services	03/01/18
Karen Payne	Administrative Assistant	Arts & Sciences – Dean’s Office	03/22/18
Andrew Seymour	Instructional Designer II	Distance Education & Instructional Services	05/31/18
Susan Ward	Office Associate	Modern Languages	05/11/18
Daniel Westover	Maintenance Technician II	Facilities – Maintenance	04/13/18
Sarah Woods	Specialist	Community & Professional Testing	03/17/18

