

COLUMBUS STATE

COMMUNITY COLLEGE

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BOARD OF TRUSTEES

Thursday, September 22, 2022
Mitchell Hall
Crane Room (2nd Floor)
6:00 PM

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 Chair Burger
5. Opening Remarks from President Harrison
6. Approval of the Awarding of Emeritus Status.....1
7. Consent Agenda
 - a. Approval of Revisions to Policy No. 9-05, Bookstore and Textbook Adoption.....8
 - b. Approval of the Resolution to Adopt the Low Enrollment Course and Program and Duplicate Program Report.....10
 - c. Approval of the Naming of Facilities in the School of Hospitality Management and Culinary Arts, Mitchell Hall.....26
 - d. Approval of the 2022 Campus Completion Plan.....29

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| 8. Financial Statements as of and for the one Month Ended July 31, 2022 (<i>Information Only</i>)..... | 57 |
| 9. Personnel Information Items (<i>Information Only</i>)..... | 69 |
| 10. President’s Report | |
| 11. Old Business | |
| 12. New Business | |
| a. Appointment of Nominating Committee | |
| 13. Public Participation | |
| 14. Executive Session (<i>if needed</i>) | |
| 15. Adjournment | |



COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: _____

SUBJECT:

Awarding of Emeritus Status: Professor Linda Berton, Language & Communications
Professor John Blaha, Biological & Physical Sciences
Tari Blaney, Student Affairs
Professor David Busch, Design, Construction & Trade
Nancy Case, Office of the Executive Vice President
Patricia Fabrisi, Student Affairs
Professor Patrick Fiorelli, Business Programs
Dr. Marilyn Howard, Humanities
Tracy Kemp, Office of Academic Affairs
Dr. Karen Muir, Social and Behavioral Sciences (posthumous)
Stacey Mulinex, Bookstore
Barbara Smith-Allen, Student Affairs
Professor Terrie Stolte, Business Programs
Dr. Edgar Velez, Humanities
Professor JD White, Design, Construction & Trade

BACKGROUND INFORMATION:

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

RECOMMENDATION:

That the Board of Trustees grant emeritus status to Professor Linda Berton, Professor John Blaha, Tari Blaney, Professor David Busch, Nancy Case, Patricia Fabrisi, Professor Patrick Fiorelli, Dr. Marilyn Howard, Tracy Kemp, Dr. Karen Muir, Stacey Mulinex, Barbara Smith-Allen, Professor Terrie Stolte, Dr. Edgar Velez, and Professor JD White.

Emeritus Status: Professor Linda Berton

Professor Linda Berton taught English as a Second Language (ESL) full-time at Columbus State for 19 years. She started here in 1996 years as an adjunct. As a lead instructor, she has continually improved the curriculum and student experience for ESL 0188, the first course in the ESL program. Linda has worked tirelessly to improve curriculum and to create supplemental materials that she has generously shared with others teaching the course. She is also the lead for most of the ESL elective courses: ESL 0178 and 0179 (College Vocabulary 1 and 2), ESL 0168 (Critical Reading Skills), ESL 0169 (College Reading: Non-Fiction), as well as the required COLS-1102 (Navigating College in the U.S). It is not an exaggeration to say the majority of ESL students at Columbus State have been influenced to some extent by work that she has done. Recently, Linda has worked with two other ESL faculty members to create an OER curriculum for ESL 0188, which had its launch this semester and provides a flexible, high-quality curriculum without the \$75 cost of the previous materials. She has a great love for teaching and overcame a great deal of difficulty during the 2020-2021 academic year as she worked to teach her students—many of whom were not computer-savvy and some of whom didn't have the necessary equipment or connectivity. Linda has supported the non-credit Basic English program in Columbus State's Language Institute through class observations and advice about instructors and curriculum. This has helped the Basic English program increase the number of students who complete the program and move into credit ESL. Outside of her teaching, she has supported Columbus State through her work on the College's Grade Grievance Committee, the Generation One Trailblazers Committee, the department's Web Course Review Committee, and the department's Promotion and Tenure Committee. She has supported the community for 18 years as a volunteer reader for the blind at Voice Corps.

Emeritus Status: Professor John Blaha

John has served Columbus State, the chemistry discipline, and the STEM youth community for 26 years. John began as an adjunct faculty member in 1996 and was hired on full-time in 2005. Throughout his career at Columbus State, John was dedicated to developing and promoting the chemistry curriculum. While an adjunct faculty member, John co-developed and taught the first distance education courses in General Chemistry offered at Columbus State. John has served on the Ohio Department of Higher Education (ODHE) General Chemistry TAG (Transfer Assurance Guide) faculty review panel for the past 10 years. John offered to recommend one of our faculty members to replace him on this panel in order to maintain Columbus State's representation with ODHE. John has also actively participated in the Columbus Section of the American Chemical Society, from 2000 to 2017. He served on their Executive and Education Committees (2005-2017), performed hands-on experiments for elementary and middle school during National Chemistry Week Demonstrations at the Columbus Public Library (2000-2017), participated in the "Kids in Chemistry" outreach program (2008-2014), reviewed the newsletter for this society, and reviewed the Guidelines for "American Chemical Society Chemistry in Two-Year Colleges" Programs. In addition, John was a champion of young students in STEM. He was a frequent volunteer during the early years of our Fantastic Fridays STEM outreach work, in which we provide science lab opportunities on our campus for elementary, middle, and high school students. He has served as a science fair judge at several elementary, middle and high schools for the past twenty years, as well as judging the District 7 Science Fair (2000-2019), which is held at Columbus State each year. John led it as organizing council member and then coordinator from 2005 to 2016. When another faculty member took on this responsibility, John helped transition her to this role and continued to serve as judge.

Emeritus Status: Tari Blaney

Tari has served the college as a Counselor, Academic Advisor, Assistant Director of Enrollment Services, Director of Admissions, Director of Student Advocacy, and currently serves as Director of Strategic Initiatives and Assessment in Student Affairs. With each position Tari has helped the institution advance and better understand how to focus on understanding and responding to student needs. Tari transitioned the placement testing process from paper/pencil to computerized testing and developed and implemented a post-testing advising process and center. She redesigned the College's online application and integration with our student system, implemented Hobson's (now Radius) CRM system for managing the recruitment, admission, and communications processes. She expanded the Admissions Office outreach and recruitment efforts, including enhanced visit days for middle and high school students and adults, and programs for high school partners. Tari worked on re-design and renovation processes for physical spaces in a variety of areas on campus. She developed a service model and website for the newly formed Student Advocacy Department, including the student issue support and essential needs support components. She designed and implemented a new structure for the Strategic Initiatives and Assessment department, including creating job descriptions, hiring, and training staff to advance the goals of Student Affairs. She hired and trained numerous personnel, who now serve in a variety of leadership roles at the College.

Emeritus Status: Professor David Busch

David Busch established himself as a leader in education well before he came to Columbus State in 1994. Dave was an Industrial Arts teacher for Westerville City Schools for 8 years. When the state determined that such programs would be consolidated into Career Tech Centers, Dave was approached by the Faculty Coordinator for Construction Management at Columbus State and was hired as a faculty member. Since that time, there have been many changes in the industry and the program curriculum. Dave was instrumental in virtually all of them. He was also integral in the hiring of the current CMGT faculty and enrollment growth in the program. On multiple occasions, Dave volunteered to conduct hands-on experiential learning sessions with children from area elementary and middle schools building picnic tables and podiums, just to give those students the opportunity to experience "learning with their hands." Without Dave's willingness to serve, those opportunities would have been missed. For the past 28 years, Dave has served his students, the college, and the industry with pride and distinction. His students are working in construction management leadership positions across Ohio and other states and are a testimony to the quality "product" he delivered. Dave was a mentor and friend to his fellow faculty and staff. To his students, he was a true example of what it means to be a skilled craftsman in the construction industry.

Emeritus Status: Nancy Case

Nancy's Columbus State story spans sixteen years, and through that tenure, she proved to be an invaluable asset to the College through her dedicated years of service. In 2006, Nancy started her career at the College serving as the director of Transitional Workforce, Community Education and Workforce Development. In this role, she managed program staff and \$2.5 million in grant funding, secured for programs designed to equip underprepared adults and youth with the basic and practical skills required to enter college and meet current workforce needs. Her leadership skills and respect earned her the opportunity to serve in the interim positions from October 2011 to November 2017. She served as the interim dean of Community Education and Workforce Development. During that time, she led a strategic realignment to advance and streamline the division's work. She also contributed to developing the College's strategy for civic engagement. Nancy also served as the interim vice president for Marketing and Communications. In this role, she managed a staff of 13 and a \$3 million budget for six months, pending the search for a new vice president. She also led the launch of

the new logo and brand campaign: "Possibilities Beyond Measure." Nancy was the interim director for Workforce Development. In this capacity, she managed the department charged with developing strategies and solutions for employers to meet incumbent and emerging workforce needs. She concurrently guided the Career Services team charged with implementing the plan to integrate Career Service across the College. She also served as the interim director of Admissions. In addition to these interim positions, she was also the executive director of Community and Civic Engagement from July 2013 to September 2017. She led, championed, and coordinated community and civic engagement strategy and activities for the College. She collaborated with community organizations to build mutually beneficial partnerships. She led the \$1.5 million workforce project, FastPath, which prepared unemployed adults for jobs. In conjunction with the College's 50th anniversary activities, she also developed and delivered the College's first-ever Day of Service, which become an annual event until the pandemic.

Emeritus Status: Patricia Fabrisi

Pat has served the college as a Cross-functional Advisor, International Admissions Team Member, Student Assistance Center Advisor, Admissions Advisor, Director of the Delaware Campus, and currently serves as Associate Vice President of Advising and Student Support. With each position, Pat has helped the institution advance and better understand how to focus on understanding and responding to student needs. Pat has worked on developing and improving the application and implementation and maintenance of Hobsons, CRM, "Ask the Cougar" quick question feature, and live chat. At the Delaware Campus, she supported a cross-functional advising/student services center, campus operations and class scheduling with direct supervision for Testing, Student Services, and Tutoring. Pat established co-location partnerships with OSU-Marion, Franklin University and collaboration with Olentangy Local School District to offer CCP classes at the Delaware Campus for Olentangy students. She enhanced services for Delaware students, staff and faculty by working with college partners including Disability Services (Testing and Accessibility), Student Engagement, New Student Programs, Athletics and Recreation and Wellness. She worked with Delaware Area Transit Authority to establish a bus stop on campus, AVI to add Market C, and Ohio Campus Compact/VISTA to extend development of student mentorship and engagement. Pat worked on special projects, including Guided Pathways and Foundations of Excellence-Transfer Experience, implementation of a student planner, developed institutional definition of Holistic Student Support and advanced work, nudge messaging based on documented best practices, systems and processes for services during our pandemic response in a wide variety of cross functional efforts, and Workday.

Emeritus Status: Professor Patrick Fiorelli

Patrick began his career at Columbus State as an adjunct. During his fifteen years as full-time faculty, Patrick was the Accounting Program Coordinator for ten years. Patrick served on the Accounting Curriculum Committee and Student Success Committee. He served as one of two faculty advisors for the Certificate of Accounting Concentration. With his extensive knowledge of accounting, calm demeanor, and wonderful sense of humor, he was a respected leader and colleague in the department. Resolving student issues was one of Patrick's strengths. Patrick always addressed students with kindness and respect. Patrick was compassionate to his colleagues. Patrick stepped in and conducted weeks of classes for his fellow faculty member, while maintaining his own course load. Even when the time off was extended, Patrick simply continued to do the work required without complaint. Patrick consistently demonstrated a servant attitude and compassion. Patrick was professional, fair, and a team player. In instances where his thoughts/opinion did not match that of the others, he was willing to consider all viewpoints and make accommodations.

Emeritus Status: Dr. Marilyn Howard

Dr. Howard graduated from Columbus State when its name was Columbus Technical Institute in the late 1970's. Her first job at the College, in 1983, was as a clerk-typist in the President's Office. She was briefly affiliated with the Criminal Justice faculty. In 1993, Dr. Howard taught full-time in the Social and Behavioral Sciences Department. Later, She became a full-time faculty member in the Humanities Department in 2009. Our two African-American History courses (HIST- 2223, HIST-2224) were developed by Dr. Howard, as well as a single-term survey of African-American History prior to our switch to semesters. She received the Distinguished Teaching Award. She is a contributor to the Columbus Free Press newspaper, has had entries in the Encyclopedia of Women in American History, and has mentored adjuncts in both American history and African-American History. Dr. Howard was instrumental in bringing Wil Haygood to campus for several book talks, having been friends with him from her youth. She also brought the "augmented reality" exhibit to our campus library on the life and contributions of Thurgood Marshall. Her legacy at Columbus State includes the significant work towards African-American studies as a distinct discipline, as well as being an exemplar of what can happen when a student begins their post-secondary study here.

Emeritus Status: Tracy Kemp

Tracy served the College with distinction for over 24 years and was instrumental in championing many significant initiatives during her tenure. For the last 18 months of her career, Tracy served as Interim Director of Libraries and led the pandemic response to develop fully virtual library services that will continue to be a part of operations for many years to come. Columbus State is fortunate to have benefited from Tracy's leadership, and it is safe to say the College would not be where it is today without her vision and passion for serving students.

Emeritus Status (posthumous): Dr. Karen Muir

Dr. Karen Muir started her career at Columbus State Community College in 1989 in the Social & Behavioral Sciences Department. She earned the rank of associate professor in 1993 and the rank of full professor in 1997. Much of her 32 years at Columbus State were dedicated to serving students by teaching anthropology and sociology at both the downtown and Delaware campuses. From 2004 to 2008, Dr. Muir was the Chair of the Department of Social & Behavioral Sciences; subsequently, in 2012, she transitioned to becoming the Associate Vice President of Academic Affairs, where she oversaw the academic schedule, faculty contracts, study abroad, articulation and transfer agreements, and the regional learning centers. In 2015, she returned to the classroom as a faculty member before retiring in May of 2022. Dr. Muir earned several degree programs at The Ohio State University, culminating with a doctorate in Anthropology in 1984. Like a true academic, Dr. Muir will be remembered for her impact on students and their academic journey. Even the challenges of the pandemic brought out the best in her: she became even more flexible, compassionate, empathetic, and kind. Her thoughtful responses to the needs of students were always received with gratitude. Dr. Muir completed her earthly journey on August 26th, 2022, just before the start of the 2022 Autumn Semester and is being recognized posthumously with the awarding of Emeritus Status.

Emeritus Status: Stacey Mulinex

Stacey Mulinex effectively served the students, faculty and staff of Columbus State Community College for over 30 years, with 22 of those years being within the bookstore. Stacey wore a few

hats along her journey at Columbus State that includes Scholarship Coordinator within Financial Aid and Coordinator of Regional Learning Centers. In 1999, she moved into the bookstore where her star shown the brightest. The bookstore team moved from the space that now houses our Police Department in the basement of Delaware Hall to Discovery Exchange (DX) in 2006. Stacey was there every step of the way in this process and had a hand in making the DX what it is today. Stacey worked her way from Supervisor of Merchandise and Marketing to the Director of the bookstore. Her steadfast leadership to her team and to the work, and her ability to adapt to new challenges, is the cornerstone of her success. She adapted to new trends along the way and was always someone you could count on any time you sent her a request, no matter the size or scope. Stacey always put the needs of students first in the work that was done at the bookstore. Stacey's can-do attitude made the bookstore shine, not only here at the College, but also with organizations such as National Association of College Stores (NACS), Independent College Bookstore Association (ICBA), and Ohio Association of College Stores (OACS).

Emeritus Status: Barbara Smith-Allen

Barb represented the college and the President's Office on countless community committees and worked in many different areas before finding her home in Student Affairs. She was able to leverage the relationships she built to create opportunities for our students. In Barb, many students found an ally, who was not afraid to challenge them to set and reach their goals. Barb laid the foundation for the Mid-Ohio Market at Columbus State with the implementation of the on-campus produce markets. She initiated the partnership for the annual Martin Luther King, Jr. Campus Celebration with Ohio State University more than 30 years ago, and she worked to ensure that there was an on-going celebration on campus. She coordinated Day of Service for six-years and served as an advisor to the Black Student Union. She served as the college liaison to the Columbus Scholar House. Barb has willingly shared her personal and institutional wisdom and knowledge with all members of our campus community. Barb has truly made a difference to the faculty, staff, and students at Columbus State and her contributions will continue to reverberate into the future.

Emeritus Status: Professor Terrie Stolte

Terrie's career, which began in 2006 as an adjunct faculty member, is best summarized as a one of service. She served Columbus State with compassion and unwavering care for students and colleagues alike. Terrie operated a Campus Cupboard just outside her office door for eight years. She gave students open access to the shelves of food and snacks, which she often purchased herself and with contributions from her colleagues. She was a member Society of the Compass Honors Task Force. For three consecutive years, Terrie developed and led the IRS Volunteer Income Tax Assistance (VITA) program at Columbus State as part of the Accounting Program's Tax Practice Service-Learning course. She was joined by students and colleagues who volunteered their time to prepare free tax returns for the community. Her dedication to serving others is also evidenced by her membership on the Service-Learning Committee. She was co-chair of the committee for four of the eight years that she served. Terrie was an adventurous and innovative advocate of international experiences for students. She led a group of students on a short-term study abroad experience in Cuba. She also introduced students to an international academic and cultural experience in her Business Ethics class. Her binational team of students from Columbus State and Iraq worked together on a project. In 2021, her team was a finalist in the Global Solutions Sustainability Challenge. Terrie was well-respected as an accounting professor and professional. She was patient with students, gently pushing or pulling them as they navigated their way through accounting courses. She contributed her skills as an accounting professional to serve as a senior faculty union representative. Terrie was a friend and collaborator to many.

Emeritus Status: Dr. Edgar Velez

Dr. Edgar Velez joined the Humanities Department as a full-time, tenure-track instructor in Philosophy in September of 1996. He taught in the department for a total of 26 years, ascending through the ranks to full professor in 2009. He taught the existing Civilization I, II, III interdisciplinary courses for the department overall, and developed a Latin American Civilization course. Additionally, he shepherded the conversion of all the philosophy courses for the switch-to-semesters, and further ensured these philosophy courses would be accepted as Transfer Assurance Guide (TAG) courses by the Ohio Department of Higher Education (ODHE), where he served as the convener of the Philosophy Panel state-wide, starting in 1999. Dr. Velez was a long-serving member of the departmental curriculum and assessment committees, and served on the Freshman Experience (now COLS-1100) and International Student Committees. He served as a department liaison to what is now DEIS from 2000 to 2011, when the course conversion work became nearly all-consuming. He was a frequent appointee to divisional Promotion & Tenure committees. He was on too many faculty search committees to count. Notably, Dr. Velez was an exemplary mentor to many new faculty, both full-time and adjunct, and staunchly supported faculty in philosophy, the Humanities Department, and throughout the college when we had to abruptly shift to wholly remote instruction. He assisted many faculty members who had sworn never to teach online to realize that they could, indeed, manage to do so. Dr. Velez participated in academic conferences and scholarly discourse and completed his dissertation and received his Ph.D. in Philosophy, while teaching fulltime with us. He has a lengthy legacy and has left a lasting impression on all of us who knew him to be a scholar and a gentleman!

Emeritus Status: Professor J.D. White

Professor JD White served Columbus State for 20 years in a wide range of roles, including Apprenticeship Coordinator, Supervisor, Adjunct Non-Credit Instructor, and Recruitment Ambassador. Most people know JD from his work with our registered apprenticeships partners. He grew that program from one partner in 1999, with a few hundred enrollments, to 11 partners and nearly 7,000 annual enrollments. JD oversaw the work and schedules for two fulltime and one part-time lab tech for the department. His "multi-craft" background made him the perfect person for this role. He knew exactly what support was needed for each of the programs and directed his staff accordingly. JD worked on the Constructing Futures grant for the city and county. With regards to the academic components, JD was totally responsible for organizing the plans of study for five trades disciplines in cooperation with the associated union training partners. JD also worked on multiple pre-apprenticeship training programs. For the past four years, he has worked on Turner/Facebook. JD was the primary person responsible for establishing the four-week plan of study. This program is so successful that Facebook is now using it as their international model across the US, Ireland, and Canada). Very few people know the courses and plans of study for the Facilities Maintenance degree and nine associated certificates were totally created by JD. While he is a licensed electrician, his experience and training across all of the trades disciplines made him uniquely qualified for this work. When JD attended outreach events, he had a way of explaining the trades that made parents and students truly understand. When he met with local construction firms, he "talked their language." Businesses respected him and trusted what he said. Across every role and every day, JD had a reputation for being respectful, polite, and professional. The college will find individuals to assume his responsibilities, but they will never be able to fully replicate what he brought to each of the roles he filled.



Columbus State Community College Board Action

Date: _____

SUBJECT

Adopt revisions to Policy No. 9-05, Bookstore and Textbook Adoption.

BACKGROUND INFORMATION

Revisions to Policy 9-05 comply with recently enacted HB 110, which mandates that institutions of higher education, in collaboration with faculty leadership, consider adoption of a formally recognized textbook auto-adoption policy. If an auto adoption policy is adopted, in cases where textbooks and course materials have not been selected by the first day of class registration, the faculty member is deemed to have selected identical materials from the prior semester offering of the course. In conjunction with the recommendation of Academic Council, no textbook auto adoption policy is adopted. Instead, the revisions to Policy 9-05 ensure compliance with federal standards and with HB 110. These revisions:

- Specify that textbooks and course material requirements are available to students no later than the first day of registration for that semester.
- Specify that faculty are responsible for the selection of textbooks and course materials.

RECOMMENDATION

That the Board of Trustees adopt the revised Policy No. 9-05, Bookstore and Textbook Adoption, effective September 22, 2022.

COLUMBUS STATE COMMUNITY COLLEGE
POLICY & PROCEDURES MANUAL

BOOKSTORE & TEXTBOOK ADOPTION

Effective ~~October 1, 2008~~

Policy No. 9-05

Page 1 of 1

- (A) The ~~college bookstore~~ COLLEGE BOOKSTORE shall provide for the sale of items and ~~services-~~
~~to include~~ SERVICES INCLUDING, but not ~~necessarily~~ limited to, text and reference books,
course materials, student supplies, and other ~~items~~-PRODUCTS for students and employees.
- (B) TEXTBOOK AND COURSE MATERIAL REQUIREMENTS FOR EACH SEMESTER SHALL
BE KNOWN TO STUDENTS NO LATER THAN THE FIRST DAY OF STUDENT
REGISTRATION FOR THE UPCOMING SEMESTER.
- (C) FACULTY ARE RESPONSIBLE FOR SELECTING COURSE TEXTBOOKS AND OTHER
INSTRUCTIONAL MATERIALS.
- (DB) The President ~~shall adopt~~ MAY ESTABLISH procedure(S) to administer this policy.



Columbus State Community College Board Action

Date: _____

SUBJECT

Resolution to Approve the Low Enrollment Course and Program and Duplicate Program Report.

BACKGROUND INFORMATION

Section 3345.35 of the Ohio Revised Code requires that the boards of trustees of each state institution of higher education evaluate all courses and programs based on enrollment and duplication with other state institutions of higher education. The report, first mandated in the fall of 2017 is further required in September of every fifth year thereafter. Columbus State's report has been prepared utilizing a template and guidance provided by the chancellor of higher education and addresses each of the points of emphasis defined in the template.

RECOMMENDATION

That the Board of Trustees adopt the Low Enrollment Course and Program and Duplicate Program Report as presented to comply with the submission deadline of September 30, 2022.

Low Enrollment Course and Program and Duplicate Program Report
Ohio Department of Higher Education Guidance
Due September 30, 2022

Background:

Section 3345.35 of the Ohio Revised Code requires that the boards of trustees of each state institution of higher education evaluate all courses and programs based on enrollment and duplication with other state institutions of higher education.

Section 3345.35:

Not later than December 31, 2017, and by the first day of September of every fifth year thereafter, the board of trustees of each state institution of higher education, as defined in section [3345.011](#) of the Revised Code, shall evaluate all courses and programs the institution offers based on enrollment and duplication of its courses and programs with those of other state institutions of higher education within a geographic region, as determined by the chancellor of higher education. For courses and programs with low enrollment, as defined by the chancellor, the board of trustees shall provide a summary of recommended actions, including consideration of collaboration with other state institutions of higher education. For duplicative programs, as defined by the chancellor, the board of trustees shall evaluate the benefits of collaboration with other institutions of higher education to deliver the program.

Each board of trustees shall submit its findings under this section to the chancellor not later than thirty days after the completion of the evaluations or as part of submitting the annual efficiency report required pursuant to section [3333.95](#) of the Revised Code.

To comply with the legislation, the Chancellor provides a definition of low-enrollment courses and programs and the Department of Higher Education provides a list of duplicative programs within each region of the state, with particular attention to co-located campuses. The board of trustees of each state college and university must submit a report that includes:

- a description of the process and data used to identify courses and programs that meet the Chancellor's definition of low enrollments;
- a summary of recommended actions for each identified low enrollment course (e.g., no action, course elimination, reduction in the number of sections or the timing of sections, change in course delivery modality, targeted as a candidate for course sharing);
- a summary of recommended actions for each low enrollment program (e.g., no action, close program, merge with other programs in the institution, collaborate with other state institutions);
- for each duplicative program not targeted for action, a rationale for continuing the program in its current form; and
- for each duplicative program considered for action, the recommended action (e.g., close program, collaborate with other state institutions).

The reports shall be approved by the boards of trustees and submitted along with the board resolution by September 30, 2022.

Defining Low-Enrollment Courses and Programs

A single numerical definition of **low-enrollment courses** is problematic because courses contribute to institutions in different ways (e.g., institutional quality, service to multiple majors, student need), and because courses have widely varying contexts and costs. That being said, most colleges and universities have set **thresholds** below which courses will not be offered. These thresholds often differ within and across institutions based on pedagogical factors related to discipline (professional courses vs. general education courses), course level (lower division vs. upper division or undergraduate vs. graduate), or resources (cost, availability of faculty or practicum supervisors, availability of facilities).

Likewise, a single numerical definition for **low-enrollment programs** is difficult because programs also contribute to institutions in multiple ways (e.g., institutional reputation, service to multiple student majors, regional need), and because programs themselves have widely varying contexts (accreditation and licensure requirements, pedagogical requirements) and costs (faculty, facility and equipment needs). Again, however, most colleges and universities have defined a minimum number of students required for each of their programs, with this minimum **threshold** differing within and across institutions based on institutional mission, student demand and availability of resources.

To comply with the legislation, the Chancellor defines **low-enrollment courses** as course sections that fall below 20% above the institutionally defined threshold for that course section over two or more semesters. The Chancellor defines **low-enrollment programs** as programs that fall below 20% above the institutionally defined criteria for students in a program.

Determining Thresholds for Course and Program Enrollment and Recommended Actions for Courses That Fall Below the Chancellor's Definition of Low Enrollment

The following six factors should be considered by trustees in their determination of course and program thresholds and in their consideration of recommended actions for courses that fall below the Chancellor's definition of low enrollment. The bulleted points following each factor are examples of data points that could be used in the analysis and may be augmented by other evaluative tools.

1. Quality
 - Student retention and completion within the program
 - Student employment outcomes
 - Successful student transfer or placement in graduate/professional school
 - Scholarly productivity of faculty and students
 - Attainment of specialized accreditation
 - Program reputation/ranking
 - Performance of students in subsequent courses
2. Centrality to the Institution's Mission
 - Relevance of the course or program to the institution's strategic plan
 - Importance of the course or program to the institution's reputation or recruiting efforts
 - Need for the course within the curriculum (e.g., gateway, service, critical for completion)
3. Cost-Effectiveness of the Course or Program
 - Revenue sufficiency to support the course or program

- Ratio of number of graduates to FTE faculty
4. Demand for the Programs or Courses
 - Program enrollment patterns over time
 - Students enrolled
 - Degrees/certificates awarded
 - Understanding reasons for low enrollment
 - Duplication and competition
 - Lack of jobs?
 - Marketing?
 - Course enrollment patterns over time
 - Understanding reason for low enrollment
 - Too many sections?
 - Sections offered at inconvenient times?
 - New course?
 - Faculty member identified too late?
 - Elective with little demand?
 - Data-driven market analysis of employer need
 5. Potential for Collaboration with Other Institutions
 - Programs with low enrollment at one institution and need for a range of highly specialized faculty (e.g., BFA or MFA)
 - Courses with low enrollment at one institution but greater need across the state (e.g., certain foreign languages, highly specialized courses within a major)
 6. Potential for Restructuring
 - Programs with high administrative costs per graduate
 - Courses with high administrative cost per course completion
 - Optimizing the number of course sections when multiple sections with low enrollments are noted

ODHE Data Regarding Duplicate Programs

The Ohio Department of Higher Education (ODHE) identified duplicative programs within each region of the state, with particular attention to co-located campuses. The following steps were used to construct the attached spreadsheets:

- Using data reported to the Higher Education Information (HEI) system, ODHE classified degrees awarded in the academic years 2019, 2020, 2021 as a program within an institution using its six-digit CIP Code, resulting in a list of programs offered at each public college and university in the state.
- Each public college and university was then assigned to one of six regions across the state; these regions are mainly aligned to the six JobsOhio regions associated with the main campus.
 - NEOMED is not included due to its medical program focus.
 - Southern State Community College was placed in the Southwest Region.
- Information on programs at institutions in each region was then used to create spreadsheets indicating:
 - Duplicate programs (highlighted in red) at universities in each region;

- Duplicate programs (highlighted in red) at community colleges in each region; and
- Duplicate programs (highlighted in red) at co-located campuses.
- Data on the number of program graduates is included for the same three years and the average cost per graduate of the program was calculated using HEI cost data.
 - The HEI cost data for each course completed by the graduate was summed (please note that costs were summed for all courses taken prior to graduation, whether or not the course was required for the student’s program)
 - This summed cost was averaged across all program completers over the three-year period
- Because Ohio State University reports all bachelor’s degrees as earned at its Columbus campus, students who earned bachelor degrees from regional campuses are not identified in HEI. To identify degrees earned from OSU’s regional campuses, students who received a bachelor’s degree that is available at a regional campus and who earned the majority of their course credits from the regional campus were determined to have been earned from that regional campus.

These spreadsheets will help faculty, administrators, and trustees identify programs that are duplicated in their region and will help them as they evaluate duplicate program fit within the institution (e.g., reasonable duplication or unreasonable duplication that should be targeted for action, such as elimination or regional collaboration).

Determining Recommended Actions for Duplicate Programs

Duplication of many programs is to be expected. For instance, essentially all colleges will have programs in majors that are needed by students throughout the state (e.g., English, psychology, engineering, business, mathematics, history, nursing). Therefore, cases of duplication will need to be considered on a case-by-case basis to determine whether the duplication is appropriate. Factors to be considered in this analysis would include dynamics such as the number of students enrolled in the program, the number of graduates from the program, costs of the program (including staffing, facilities, pedagogical requirements, and accreditation requirements), quality or reputation of the program, etc.

The following factors can be used during the consideration of recommended actions for duplicate programs. The bulleted points following each factor are examples of data points that could be assessed in the analysis and may be augmented by other evaluative tools.

1. Quality
 - Student retention and completion within the program
 - Student employment outcomes
 - Successful student transfer or placement in graduate/professional school
 - Scholarly productivity of faculty and students
 - Attainment of specialized accreditation
 - Program reputation/ranking
 - Areas of specialization within the program that differentiate it from other programs in the same discipline offered in the region
2. Centrality to the Institution’s Mission
 - Relevance of the program to the institution’s strategic plan
 - Importance of the program to the institution’s reputation or recruiting efforts
 - Need for the program based on data for “in-demand” jobs

3. Cost-Effectiveness
 - Revenue sufficiency to support the program
 - Ratio of number of graduates to FTE faculty/administrators

4. Demand
 - Program enrollment patterns over time
 - Students enrolled
 - Degrees/certificates awarded
 - Understanding reasons for low enrollment in the program
 - Duplication and competition
 - Lack of jobs?
 - Marketing?
 - Data-driven market analysis of employer need

5. Potential for Collaboration with Other Institutions
 - Programs with low enrollment at one or more institutions and a need for a range of highly specialized faculty (e.g., BFA or MFA)
 - Programs with low enrollment at one or more institutions but where there is a need for graduates within the region or the state (e.g., certain foreign languages, highly specialized majors)
 - Programs with low to moderate enrollment at one or more institutions that are costly to offer

6. Potential for Elimination
 - Programs with persistent low enrollment where collaboration doesn't make sense
 - Programs with persistent low enrollment and little or no employer demand

Reporting Processes and Results

I. Low-enrollment thresholds

The low-enrollment thresholds are developed using our current low-enrolled definition and modifying that definition to fit the Chancellor's definition. Currently, Columbus State considers a low-enrolled course to be defined as any section below eight students. However, courses that are low-enrolled are regularly permitted to run provided the rationale to run the course is justified. It is only when the course enrollment reaches less than four students that the College considers cancelling the course. Applying the Chancellor's definition to Columbus State's threshold, required an increased number of students for the purposes of writing this report. As 20% above the institutional threshold is what the Chancellor defines as a low-enrolled course, 3.6 students are the result. Therefore, the identified threshold for writing this report was any course under four students, over a three-year period.

Low-enrollment programs have a threshold similar to low-enrollment courses. For the purposes of this report, the institution identifies low-enrollment programs as those that have fewer than four graduates per year, over a three-year period. The threshold number follows the same rationale for the formula to identify low-enrollment courses. It is assumed that programs that have fewer than four graduates per year will also average less than four students per course. The three-year time-period allows programs to experience enrollment declines due to short-term factors and not be penalized. The academic years 19-20, 20-21, and 21-22 were used for the purposes of writing this document.

II. Low-enrollment course identification

Low-enrolled courses were identified by observing enrollment data over the last three years. The 19-20, 20-21, and 21-22 academic years were observed. Course sections were aggregated for each academic year. A course with less than four students for three consecutive academic years was identified as a low-enrolled course. A total of 24 courses met the Chancellor's definition of a low-enrolled course.

III. Low-enrollment course analysis

Chart summarizing the recommended actions for low-enrollment courses (e.g., no action, elimination, reduction in the number of sections, changes to timing of course offerings, collaboration with other institutions) and the rationale for the recommended actions.

| Course name/number | Number of sections/average enrollment | Recommendation ¹ | Rationale |
|--------------------|---------------------------------------|-----------------------------|---|
| APPL 1120 | 1 section/ 2 enr. | No action | Class designated for ABC Registered Apprenticeship partner program of study |
| APPL 1220 | 1 section/ 1 enr. | No action | Class designated for ABC Registered Apprenticeship partner program of study |
| APPL 1420 | 1 section/ 1 enr. | No action | Class designated for ABC Registered Apprenticeship partner program of study |
| APPL 1520 | 1 section/ 1 enr. | No action | Class designated for ABC Registered Apprenticeship partner program of study |
| APPL 2520 | 1 section/ 2 enr. | No action | Class designated for ABC Registered Apprenticeship partner program of study |
| APPL 2620 | 1 section/ 2 enr. | No action | Class designated for ABC Registered Apprenticeship partner program of study |
| ESL 0170 | 1 section/ 1 enr. | No action | Low enrollment elective used for graduation requirements |
| EMS 2004 | 1 section/ 1 enr. | No action | Low enrollment elective |
| ESSH 2900 | 1 section/ 1 enr. | No action | ESSH Program Field Experience/Internship class |
| FIRE 1104 | 1 section/ 1 enr. | No action | Low enrollment elective |
| FIRE 2105 | 1 section/ 3 enr. | No action | Low enrollment elective |
| FMGT 2901 | 1 section/ 1 enr. | No action | FMGT Program Field Experience/Internship class |
| GERM 1105 | 1 section/ 1 enr. | No action | Low enrollment elective used for graduation requirements |
| GIS 2540 | 1 section/ 1 enr. | No action | GIS Program Field Experience/Internship class |
| HRM 2901 | 1 section/ 1 enr. | No action | HRM Program Field Experience/Internship class |

| Course name/number | Number of sections/average enrollment | Recommendation ² | Rationale |
|--------------------|---------------------------------------|-----------------------------|--|
| HVAC 2950 | 1 section/ 1 enr. | No action | HVAC Program Field Experience/Internship class |
| IMAG 2807 | 1 section/ 1 enr. | No Action | The Medical Resonance Course is new. Planned growth is based on workforce needs. |
| IMAG 2907 | 1 section/ 1 enr. | No Action | The Medical Resonance Course is new. Planned growth is based on workforce needs. |
| LATN-1103 | 3 sections/ 3 enr. | No action | Low enrollment elective used for graduation requirements |
| LEGL 2072 | 1 section/ 3 enr. | No action | Low enrollment elective |
| MUS-1122 | 2 sections/ 3 enr. | No action | Low enrollment elective used for graduation requirements |
| SES 2548 | 1 section/ 1 enr. | Eliminated course | This course was eliminated due to the deactivation of the SES-Physical Education Mjr. Coaching Track |
| SKTR 1675 | 1 section/ 3 enr. | No action | Course needed for graduation |
| SKTR 1894 | 1 section/ 1 enr. | No Action | Special topics course |
| SKTR 2894 | 1 section/ 2 enr. | No Action | Special topics course |

IV. Low-enrollment program analysis

Chart summarizing the recommended actions for low-enrollment programs (e.g., no action, close program, merge with other programs in the institution, collaborate with other state institutions) and the rationale for the recommended actions.

| Program Name | Number of Graduates | Recommendation | Rationale |
|------------------------|---------------------|----------------|--|
| 3-D Visualization Cert | 3 | No action | Essential certificate program |
| Adv Addiction Std Cert | 4 | No action | This certificate provides all the required education for a state issued professional credential. This is an industry which is currently experiencing a workforce shortage. |
| Adv Mental Health Cert | 1 | No action | This certificate provides all the required education for a state issued professional credential. This is an industry which is currently experiencing a workforce shortage. |

| Program Name | Number of Graduates | Recommendation | Rationale |
|--|----------------------------|-----------------------|---|
| ATS-Individualized Prog | 1 | No action | Customizable degree plan of study used for registered apprenticeship programs when the student switches plan of study (union vs merit) |
| Auto Tech-Serv Mgt.AAS | 1 | Eliminate program | Program has been removed, local industry no longer supports |
| Carpenter Apprenticeship Readiness Certificate | 1 | No action | Plan of study designed in partnership with Registered Apprenticeship partners to prep students for application to their programs |
| Civil Eng Tech-Civil.AAS | 1 | No action | Degree is required by ODHE in order to offer CIVL classes which are part of other certificates and degrees |
| Const HVAC Cert | 1 | No action | Plan of study for ABC Registered Apprenticeship (newest apprenticeship partner - 2018); Degree path required by ODHE |
| Construction Trades - Plumber - ATS | 1 | No action | Plan of study for ABC Registered Apprenticeship (newest apprenticeship partner - 2018); Degree path required by ODHE |
| Construction Trades Electrician ATS Degree | 1 | No action | Plan of study for ABC Registered Apprenticeship (newest apprenticeship partner - 2018); Degree path required by ODHE |
| Criminal Justice - Law Enforcement Mjr-AAS | 2 | No action | This program was formally our Crim Justice-LE Mjr-Acad Trk.AAS, which was renamed to Criminal Justice - Law Enforcement Mjr-AAS. Therefore, the numbers presented do not reflect the combined and current nature of the degree graduates. |
| Customer Service Certificate | 2 | No action | One of the Certificates developed that is attached to the degree. Courses included in the Certificate are taken from the degree. |
| Electrician Apprenticeship Readiness Certificate | 1 | No action | Plan of study designed in partnership with Registered Apprenticeship partners to prep students for application to their programs |
| Entrepreneurship Cert - Hospitality | 1 | No action | One of the Certificates developed that is attached to the degree. Courses included in the Certificate are taken from the degree. |

| Program Name | Number of Graduates | Recommendation | Rationale |
|--|----------------------------|-----------------------|--|
| Estimating/Bidding Cert | 2 | Eliminate program | The certificate was recently retitled to be "Estimating/Procurement." This certificate title was eliminated. |
| Estimating/Procurement Cert | 2 | No action | Construction firms hire our CMGT students as estimators and recognize this cert |
| Foundations of Insurance Certificate | 2 | Eliminate program | Ending in AU22 due to low enrollment |
| Geographic Info Syst.AAS | 2 | No action | The vast majority of GIS students only complete the certificate because most already have a degree in another discipline and are changing careers. |
| HVAC Apprenticeship Readiness Certificate | 1 | No action | Plan of study designed in partnership with Registered Apprenticeship partners to prep students for application to their programs |
| HVAC Test and Balance Certificate (HVACTB.ICRT) | 2 | No action | Certificate created at request of employer |
| Intermediate Photoshop for Photographers Certificate | 1 | No action | Worked with industry to create. |
| Intermediate Pipe I Welder Certificate | 1 | No action | Certificate created at request of employer |
| Intermediate Pipe II Welder Certificate | 1 | No action | Certificate created at request of employer |
| IT Security - ICRT | 2 | No immediate action | Further evaluation is required; individual courses on in this certificate are well enrolled each offering and are required courses on AAS degrees; need to understand the reason(s) why this certificate does not have higher enrollment or viewed as a value-added opportunity. |
| IT Support - ICRT | 4 | No immediate action | Further evaluation is required; individual courses in this certificate are well enrolled each offering and are required courses on AAS degrees |
| IT Technician - ICRT | 3 | No immediate action | Further evaluation is required; individual courses in this certificate are well enrolled each offering and are required courses on AAS degrees |

| Program Name | Number of Graduates | Recommendation | Rationale |
|---|----------------------------|---|--|
| Linux - ICRT | 3 | No immediate action | Further evaluation is required; individual courses on in this certificate are well enrolled each offering and are required courses on AAS degrees |
| Marketing-Digital Mktg.AAS | 1 | Eliminate program | Program was removed due to low enrollment |
| Massage Therapy-Adv Techniques Certificate | 1 | No action | The Advanced Techniques Certificate exists as a way for former graduates (or other licensed therapists) to return to upskill through technical electives. It is a workforce driven certificate |
| Meeting & Event Mgt Cert (MEETEVEVENT.ICRT) | 1 | No action | This is a relatively new certificate program expected to grow with time to meet future workforce demands |
| Ment H/Addictn S/Dev Disabl.AAS | 1 | Merge with Social Work and Human Services AAS | Program name was changed to Social Work and Human Services |
| Mng Interspnsnl Skls Cert | 1 | No action | One of the Certificates developed that is attached to the degree. Courses included in the Certificate are taken from the degree |
| Non-Profit Mgt Cert | 1 | Eliminate program | Program was removed due to low enrollment |
| Occupatnl Hlth/Safe Cert | 1 | No action | Working with industry partners on this certificate |
| Rescue Technician Certificate | 1 | No action | This certificate is a specialized area designated for workforce specific requests |
| SES EXSCiMjr Athletic Performance Track | 2 | Merge the SES Athletic Performance Track with the SES Exercise Science Track. | The SES Athletic Performance Track and the SES – Exercise Science Track are 2 different programs, with the Exercise Science Track degree |
| SES-Physical Education Mjr. Coaching Track | 1 | Eliminate program | The Physical Education Mjr. Coaching Track is being eliminated due to consistently low enrollment |
| SES-Recreation and Leisure Studies | 1 | No Action | Added in AU18, this program should be given the opportunity to grow based on changes put into place starting AU22. The degree also fulfills transfer needs of students |

| Program Name | Number of Graduates | Recommendation | Rationale |
|--|----------------------------|-----------------------|--|
| SES-Recreation & Leisure Studies | 1 | Program merged | SES-Recreation & Leisure Studies should now be "SES-Recreation and Leisure Studies." The title using the "&" is an older title that is no longer used. |
| SES-Sport Mgt Mjr.AAS (SES.SM.WEB.AAS) | 1 | Eliminate program | Web specific program has been eliminated. The Sport Management AAS degree is still active. |
| Sheet Metal Apprenticeship Readiness Certificate | 1 | No action | Plan of study designed in partnership with Registered Apprenticeship partners to prep students for application to their programs |
| Skilled Trd-Oper Eng.AAS | 1 | No action | Plan of study for Ohio Operating Engineers Registered Apprenticeship |
| Social Work and Human Services AAS | 3 | No Action | Vital part of the educational system in this region to prepare those entering the helping field. Specifically work with individuals with developmental disabilities, substance abuse, or mental illness. The AAS degree also prepares those seeking higher degrees in Social Work. |
| Supply Chain Mgt-Intl Com Mjr.AAS | 1 | No immediate action | Further evaluation is required, program may be subject to removal or retention |

V. Duplicate program analysis

Chart identifying each program identified as a regional duplicate program or co-located campus duplicate program that is not targeted for action and the rationale for the decision (e.g., robust enrollment and program completion, program central to institutional mission and/or reputation, program specialized and therefore not duplicative, program shares a large proportion of classes with other programs on campus).

Part I: Programs Not Targeted for Action

| CIP Code | Institutions with Duplicate Programs | Program Names | Rationale for No Action |
|-----------------|---|---|---|
| 110202 | Columbus State Community College | Computer Programming, Specific Applications | The Computer Programming major includes several subcategories which are being positioned for further growth. The College made Information Systems Technology its own academic division. This division now houses the Computer Programming major and is currently being expanded to accommodate the expected enrollment growth in this discipline. |
| 120503 | Columbus State Community College | Culinary Arts/Chef Training | This program is central to institutional mission and/or reputation. The campus opened a new hospitality building in autumn of 2019, which houses the culinary programs. The program maintains a healthy enrollment and is expected to grow due the investment in facilities. |
| 150201 | Columbus State Community College | Civil Engineering Technology/Technician | Like other areas in the Design, Construction, and Trades Department, this program is necessary for the expected increase in construction related jobs in the area. Major employers are relying on construction related programs to aid in filling the demand in that rapidly expanding sector. |
| 150303 | Columbus State Community College | Electrical, Electronic and Communications Engineering Technology/Technician | The program is tied to the emerging modern manufacturing area of the College. The program will flow into the College’s long-term plan in aligning with major employers in the central Ohio area. |
| 150805 | Columbus State Community College | Mechanical Engineering/ Mechanical Technology/Technician | The program is tied to the emerging modern manufacturing area of the College. The program will flow into the College’s long-term plan in aligning with major employers in the central Ohio area. |
| 240101 | Columbus State Community College | Liberal Arts and Sciences/Liberal Studies | This program plays a substantial role with our transfer partners through the Guided Pathways initiative. |

| CIP Code | Institutions with Duplicate Programs | Program Names | Rationale for No Action |
|-----------------|---|---|--|
| 430107 | Columbus State Community College | Criminal Justice/Police Science | This program is central to institutional mission and/or reputation. Due in part to passage of a county-wide levy, Columbus State is investing approximately \$440 million dollars into facilities. This program fits prominently into that strategy. |
| 430203 | Columbus State Community College | Fire Science/Fire-Fighting | This program is central to institutional mission and/or reputation. Due in part to passage of a county-wide levy, Columbus State is investing approximately \$440 million dollars into facilities. This program fits prominently into that strategy. |
| 510801 | Columbus State Community College | Medical/Clinical Assistant | This program is key to meeting local employment demands in central Ohio. Heavy demand exists for students in health-related programs. This program is also part of Columbus State's long-term healthcare strategy for the region. |
| 510904 | Columbus State Community College | Emergency Medical Technology/Technician (EMT Paramedic) | This program is key to meeting local employment demands in central Ohio. Heavy demand exists for students in health-related programs. This program is also part of Columbus State's long-term healthcare strategy for the region. |
| 510907 | Columbus State Community College | Medical Radiologic Technology/Science-Radiation Therapist | This program is key to meeting local employment demands in central Ohio. Heavy demand exists for students in health-related programs. This program is also part of Columbus State's long-term healthcare strategy for the region. |
| 510909 | Columbus State Community College | Surgical Technology/Technologist | This program is key to meeting local employment demands in central Ohio. Heavy demand exists for students in health-related programs. This program is also part of Columbus State's long-term healthcare strategy for the region. |

| CIP Code | Institutions with Duplicate Programs | Program Names | Rationale for No Action |
|----------|--------------------------------------|---|---|
| 511004 | Columbus State Community College | Clinical/Medical Laboratory Technician | This program is key to meeting local employment demands in central Ohio. Heavy demand exists for students in health-related programs. This program is also part of Columbus State’s long-term healthcare strategy for the region. |
| 513801 | Columbus State Community College | Register Nursing/Registered Nurse | This program is key to meeting local employment demands in central Ohio. Heavy demand exists for students in health-related programs. This program is also part of Columbus State’s long-term healthcare strategy for the region. |
| 520201 | Columbus State Community College | Business Administration and Management, General | The enrollment of this program is robust. In addition, Business programs (including Business Administration) play a substantial role with our transfer partners through the Guided Pathways initiative. |
| 521401 | Columbus State Community College | Marketing/Marketing Management, General | The enrollment of this program is robust. In addition, Business programs (including Marketing) play a substantial role with our transfer partners through the Guided Pathways initiative. |



Columbus State Community College Board Action

Date: _____

SUBJECT

Naming of Facilities in the School of Hospitality Management and Culinary Arts, Mitchell Hall.

BACKGROUND INFORMATION

Policy No. 1-14 was established to bestow the honor of naming College facilities and units to recognize financial contributions to support the physical space named, to recognize exceptional service, and to recognize long-term and significant financial contributions to the College. The responsibility and authority for naming a unit or facility shall be that of the Board of Trustees, acting after receiving a recommendation from the Naming Advisory Committee.

Beginning with the lead gift of \$2.5 million from Cameron Mitchell, fundraising for the new School of Hospitality Management and Culinary Arts building now exceeds \$9.8 million. In accordance with policy, the Naming Advisory Committee recommends naming designations in recognition of contributions to the School of Hospitality Management and Culinary Arts as indicated on Exhibit A.

RECOMMENDATION

That the Board of Trustees accepts the recommendation of the Naming Advisory Committee for facilities in the School of Hospitality Management and Culinary Arts.

**RECOMMENDATIONS OF NAMING ADVISORY COMMITTEE
SCHOOL OF HOSPITALITY MANAGEMENT AND CULINARY ARTS BUILDING**

| SPACE | LOCATION | PROPOSED NAME | DONOR | GIFT AMT |
|-------------------------------------|---|---|---|-----------------|
| APPROVED MARCH 2019 | | | | |
| Building | 250 Cleveland Avenue | Cameron Mitchell Hall PROPOSED EXTERIOR SIGNAGE: Mitchell Hall | Cameron Mitchell; Cameron Mitchell Restaurants | \$2,500,000 |
| Beverage & Mixology Lab | 3 rd Floor, corner | Heidelberg Distributing Company Beverage Lab | Heidelberg Distributing Co. (Miller Family) | \$500,000 |
| Culinary Theatre | 1 st Floor | Wasserstrom Foundation Culinary Theatre | Wasserstrom Company | \$500,000 |
| Bakery Production Lab | 1 st Floor, next to Bakery Café | Bundy Baking Solutions Lab | Bundy Baking Solutions (Bundy Family) | \$250,000 |
| Production Kitchen | 1 st Floor serving restaurant & catering | Ingram-White Castle Foundation Production Kitchen | Ingram-White Castle Foundation | \$250,000 |
| Board Room | 1 st Floor | American Electric Power Foundation Board Room | American Electric Power Foundation | \$250,000 |
| Conference Center Breakout #1 | 2 nd Floor, corner section with balcony | Crane Group Breakout Room | Crane Group (Crane Family) | \$200,000 |
| Large Classroom & Conference Room | 3 rd Floor above entrance | Columbus Hospitality Management Classroom | Columbus Hospitality Management (Charles Lagarce) | \$100,000 |
| Distinguished Alumni Wall | 1 st Floor | American Culinary Federation & Renee & Ziggy Allespach Distinguished Alumni | American Culinary Federation & Renee & Ziggy Allespach Fund of the Foundation | \$100,000 |
| Outdoor Amphitheater | Outdoor amphitheater | Keith & Donica Key Outdoor Amphitheater | Keith & Donica Key | \$100,000 |
| Student Gallery | 2 nd floor top of staircase | Tracy & David Harrison Student Gallery | Dave & Tracy Harrison | \$50,000 |
| Monumental Staircase | Culinary Hub | Elford Staircase | Elford Construction Company | \$50,000 |
| Classroom | 3 rd Floor NE Classroom | Rich & Karen Rosen Classroom | Rich & Karen Rosen | \$50,000 |
| Student Collaboration Room #2 | 3 rd Floor near teaching kitchens | Zink Foodservice Collaboration Room | Zink Foodservice | \$50,000 |
| Bakery Patio | Outdoor patio adjacent to bakery | Budros Family Bakery Patio | Jim & Susan Budros | \$50,000 |
| Chef's Table #1 in Culinary Theatre | Moveable table at front of theatre | Bob & Mary Frances Restrepo Chef's Table | Bob & Mary Frances Restrepo | \$25,000 |
| Chef's Table #2 in Culinary Theatre | Moveable table at front of theatre | Jeff & Cathy Lyttle Chef's Table | Jeff & Cathy Lyttle | \$25,000 |
| Elevator #1 | Elevator | Marcellus A. Upshaw Elevator | Marcellus Upshaw | \$15,000 |
| | | | | |

| APPROVED SEPTEMBER 2021 | | | | |
|--|--|--|-----------------------------------|-----------|
| Center Collabridge | Collabridge at top of staircase | Radigan Alaimo Family Collabridge | Dianne Radigan & Family | \$25,000 |
| Outdoor Learning Space | East side of building | Cynthia Walker Outdoor Learning Lab | Kirt & Cynthia Walker | \$50,000 |
| Degrees Patio | Restaurant patio on Cleveland Avenue | The Columbus Foundation Patio | The Columbus Foundation | \$200,000 |
| Classroom/2 nd floor | NW Corner Classroom, 2 nd floor | Thomas R. Gross Family Foundation Classroom | Thomas R. Gross Family Foundation | \$100,000 |
| Innovation Kitchen | 1 st Floor | Nationwide Foundation Innovation Kitchen | Nationwide Foundation | \$250,000 |
| West Collabridge | Collabridge overlooking Cleveland Avenue | Huntington Collabridge | Huntington Bank | \$50,000 |
| 3 rd floor classroom across from mixology lab | Across from Beverage – Mixology lab | Lana & Ed Hillebrand Classroom | Lana & Ed Hillebrand | \$50,000 |
| East Collabridge | Collabridge overlooking east campus | Rick & Nicole Ritzler Collabridge | Rick & Nicole Ritzler | \$25,000 |
| 3 rd floor study space | Open study space outside faculty offices | Crawford Hoying Study Space | Crawford Hoying | \$50,000 |
| 2 nd floor student collaboration space #1 | 2 nd floor enclosed rooms above staircase | Creative Mobile Interiors Student Collaboration Room | Creative Mobile Interiors | \$25,000 |
| 2 nd floor student collaboration space #2 | 2 nd floor enclosed room above staircase | Gilbane Building Company Student Collaboration Room | Gilbane Building Company | \$25,000 |
| 3 rd Floor Teaching Kitchen | Room 320 | Ecolab Teaching Kitchens | Ecolab | \$400,000 |
| 3 rd Floor Teaching Kitchen | Room 324 | Ecolab Teaching Kitchens | Ecolab | |
| 3 rd Floor Student Collaboration Room #1 | Between the Ecolab Kitchens | Premier Produce One Student Collaboration Room | Premier Produce One | \$50,000 |

| 2022 NEW NAMED SPACES FOR APPROVAL | | | | |
|---|------------|--|----------------------------------|-----------|
| 3 rd Floor Climate Controlled Kitchen | Room X318C | Michael's Finer Meats & Seafoods Kitchen | Michael's Finer Meats & Seafoods | \$250,000 |



Columbus State Community College Board Action Sheet

Date: _____

SUBJECT

2022 Campus Completion Plan.

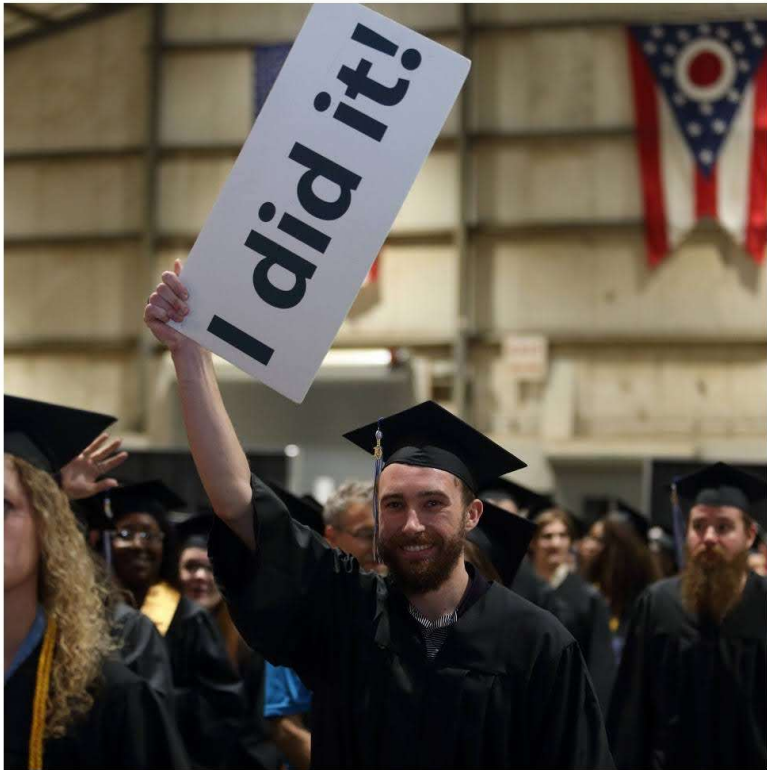
BACKGROUND INFORMATION

In June 2014, the Chancellor (via HB 59) required each public college and university to submit a campus completion plan that was approved by its Board of Trustees. Updated completion plans have been due every two years thereafter. The purpose of the plans are for institutions to “identify and implement strategies to increase the number and percentage of students earning meaningful postsecondary credentials.”

Columbus State’s 2022 Completion Plan reflects the College’s commitment to supporting students from connection to completion and at each step along the way, by adopting intentional support structures and aligning resources to reduce opportunity gaps and structural inequities across the student experience so all students can achieve their goals. The plan’s development was guided by the following principles: preparing an equity-based agenda; exploring and implementing strategies to ensure we are student-ready for all students; minimizing barriers to entry; mapping a coordinated network of care to understand each unique student’s needs and offer seamless academic and non-academic supports; ensuring increased rates of completion with 10,000 students completing in one academic year by 2027, and working with our partners to establish and evolve workforce and talent strategies.

RECOMMENDATION

That the Board of Trustees approves the College’s updated Campus Completion Plan.



Introduction



From connection to completion, and at each step along the way, we will adopt intentional support structures and align resources to reduce opportunity gaps and structural inequities across the student experience so all students have the opportunity to achieve their goals.

At Columbus State, we focused on improving the student experience with attention to entry, progress, and completion strategies. In 2019, we paid close attention to rapid entry interventions and expanded orientation while also implementing new advising tools. More recently, during the pandemic, we expanded our efforts to find students with specific academic and nonacademic challenges that hamper college success and used resources to help them meet their needs. Our work in the progress momentum point better prepared us for the adjustments we had to make in the pandemic. Instead of implementing "multiple measures" for placement, we adopted "alternate measures" when our testing center closed. We now select from traditional placement tests, ACT/SAT scores, high school GPA, and high school grades as part of our practice. Improvements in entry and enrollment were made possible through batch processing of transcripts, and review of math and science grades as necessary, as well as expanding the co-requisite English course. We developed block scheduling but couldn't implement it due to COVID-19. We entered career plans in our early alert system, and piloted holistic student supports including implementation of our student planner.

OUR EARLY WORK

In 2012, Columbus State joined the Achieving the Dream (ATD) network and launched into a journey toward building a sustained holistic student success infrastructure. As part of the work, the college conducted a deep analysis of its First Time Ever in College (FTEIC) students and identified performance gaps between Black or African American students and their White counterparts, with even wider gaps experienced by Black Males. In addition, the college identified performance gaps for low-income students and a growing cohort of Hispanic students. At the same time, the college was developing its strategic plan and goal statements through a series of forums with stakeholders; it was engaging in research; and student, faculty, and staff focus groups brainstormed potential causes of the opportunity gaps and programs and services that could be scaled and sustained to bridge the gaps. The activities converged into several recurring themes for the three strategic goals centered on Student Success, Civic Engagement, and Workforce Development.

Through a college completion team focused on student success and supported by a Title III Part A: Strengthening Institutions grant, the college committed to strategic planning, implementation, and evaluation of student success initiatives that are driving integration, scaling, and sustaining the initiatives identified in the five institutional outcomes 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

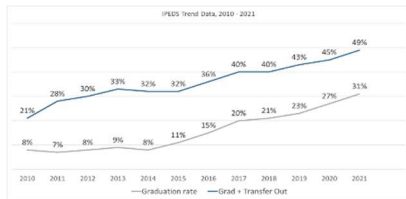


Figure 1: IPEDS graduation rate has more than tripled since 2014

- Increasing the percent of students who earn 24 college credits within their first year
- Increasing the percent of students completing a degree or certificate or transfer within six years

The results of strategic planning, combined with a college-wide focus on achieving greater success rates (Figure 1 IPEDS data indicates graduation rates tripled since 2014), led to implementation of a whole-college student success plan that aligned to the strategic plan.

We have seen results, from 2014 to 2020 our First time in College (FTEIC) the number and percentages of new Black and Hispanic students increased. The initial (2014-2019) was 22% to 25%, as a result of the pandemic, the 2020 cohort decreased back to 22%. For our Hispanic Students, enrollment increased from 6% to 8% (2014-2020).

By focusing on institutional goals Columbus State has made tremendous gains in student success and equity, including:

- Reducing the equity gap in course success by race/ethnicity by 36%
- Reducing the gap in course success for Pell eligible students by almost 46%
- Continuous increases in graduation rates with the graduating class of 2018/19 being the largest and most diverse in the college’s history
- Increasing credentials awarded to African American students by 10.4%

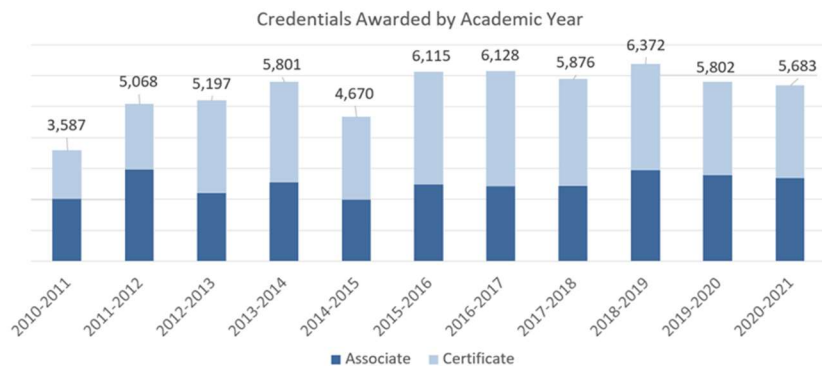


Figure 2: The greatest number of credentials awarded in academic year 2018-2019.

CURRENT

In recent years, the college has been working, through community partnerships, to establish deeper nonacademic interventions. The interventions include addressing food insecurity with an on-campus fresh market (partnered with the Mid-Ohio Food Collective) serving students and the community; addressing financial, child care, medical, and food needs through on-campus services offered by Franklin County Jobs and Family Services; increasing employment and internship opportunities by engaging with the Central Ohio Workforce Advisory Council; and offering accelerated pathways to a bachelor degree and beyond through Preferred Pathway partnerships, and triangulated college, business, and 4-year institution program partnerships such as Exact Track. By focusing efforts on these interventions, the college offers a variety of programs and services to support students both academically and non-academically. Current data indicates we are closing some gaps for specific student cohorts, **and** the college is working hard to evaluate and ensure inclusivity of services and interventions for all students.

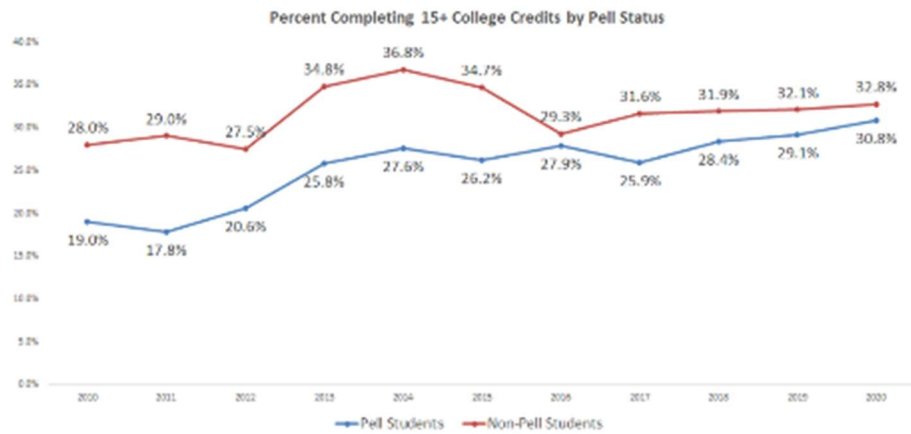


Figure 3: Closing the gap on PELL eligible students earning 15+ college credit hours in first year



2022 PLAN

Our goal: From connection to completion, and at each step along the way, we will adopt intentional support structures and align resources to reduce opportunity gaps and structural inequities across the student experience, so all students have the opportunity to achieve their goals. The goal reflects our refined and defined strategies for coming fiscal years. The plan is fluid with a focused strategy to utilizing collaborative planning with faculty, staff, students, and shared governance. The process will help us learn, adapt, and adopt intentional support structures and resource allocations that serve all students with an emphasis on historically marginalized populations to reduce opportunity gaps and structural inequities across the student experience. The focus for this work will be:

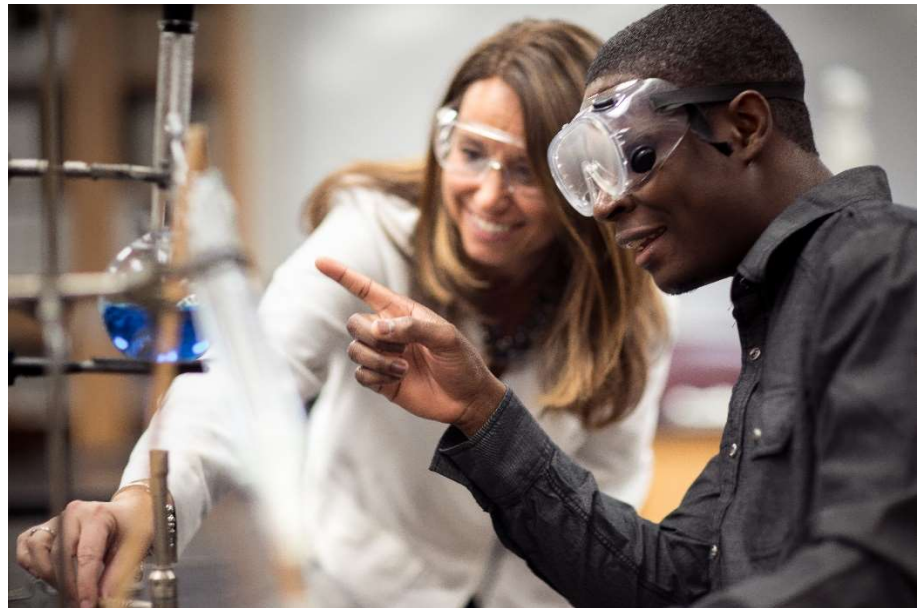
- Seamless onboarding to cultivate intentional strategies for creating and sustaining belonging for all students focusing on historically marginalized students at connection and entry
- Instruction, curriculum, and professional development to support and align student learning
- Career and academic pathway alignment to community and student needs
- Progress and completion advising aligned to seamless entry/onboarding using a holistic, case management approach and aligning it to improve institutional outcomes
- Strategies to address the financial stability needs of students from connection through workforce and transition
- Capital plan alignment to our completion plan strategies

In 2021-2022 we engaged in a journey of institutional reflection, self-discovery, honest acknowledgement of gaps, and planning to improve inclusivity, access, and opportunity for all our students. This year of intensive institutional self-reflection and exploration with the goal of strengthening the foundational support for equity in all student success work has challenged us to put the “other” category at the forefront of our plan. The category embraces and outlines an equity-based agenda for the coming years.

First and foremost, we will focus on grounding the redesign of our student success work by preparing an equity-minded agenda in keeping with our mission “to educate and inspire, providing our students with the opportunity to achieve their goals.” We are in the process of engaging in the journey to co-create a more detailed plan in partnership with students, faculty, and staff to frame what we need to do that is structurally different.

While many of our earlier interventions are at scale and operational, we now need to refine the interventions we want to focus on for the years to come using the strategies of engaging all stakeholders in a round of discussions during the 2021/2022 academic year. For the 2022 plan, we are:

- Preparing an equity-based agenda
- Exploring and implementing strategies to ensure we are student-ready for all students coming through our doors
- Minimizing barriers to entry
- Mapping a coordinated network of care that will enable us to understand each unique student's needs and to offer seamless academic and non-academic supports
- Ensuring increased rates of completion with 10,000 students completing in one academic year by 2027
- Continuing work with our partners to establish and evolve workforce and talent strategies





Preparing an equity-based agenda

FOCUS FOR 2022

PREPARING AN EQUITY-BASED AGENDA

Columbus State is committed to honoring and meeting the diverse expectations and needs of our students by minimizing barriers to college entry; advancing a collectively respectful and bias-free culture; recognizing individuality and empowering all (students, faculty, and staff); and cultivating a caring environment that fosters inclusivity and equity in and out of the classroom. The strategy is being defined in partnership with faculty, staff, students, and shared governance. Our objective is to learn, adopt, and adapt together resulting in intentional support structures and resource allocations to address the needs of our underserved students with the express goal of eliminating opportunity gaps and inequity in access, success, completion, and transition.

PROGRESS TO DATE

To achieve this priority, we:

- joined Achieving the Dream’s Racial Equity Leadership Academy,
- hired a Vice President of Diversity/Chief Diversity Officer and established an Office of Diversity Equity and Inclusion (DEI),
- drafted a diversity statement with key terminology defined,
- previously identified opportunity gaps for specific cohorts of students and disaggregate data for all initiatives and evaluations to assess gaps or gap closures in a process of continuous improvement,
- focused on realigning resources to support the needs of students who may experience poor postsecondary outcomes by using internal student success and innovation funds to implement an extensive Open Education Resources initiative; Faculty Professional Development initiative based in Diversity, Equity, and Inclusion; student boot camps; and corequisite and contextualized courses,
- established a Student Advocacy and Basic Needs Supports office focused on food, housing, and financial stability, and
- utilized partnerships to implement programs such as Forward Together— a tuition-free guided-path program from high school to college to career, and more recently the Columbus Promise program (cohort start data is Autumn 2022).

NEXT STEPS

Our next steps in our DEI journey of preparing an equity-based agenda include:

- identifying DEI strategic initiatives and identifying key CSCC-DEI terminology and definitions that build upon our values,
- finalizing our diversity statement and key terminology, and integrating the terminology into our daily practices,



- continuing to hold public forums for review and discussion of our DEI strategy with a campus climate townhall planned for Autumn 2022,
- implementing the Racial Equity Change Effort/Climate Assessment within the coming year,
- establishing DEI goals, strategies, and assessment measures,
- implementing the Columbus Promise in Autumn 2022,
- planning the Holistic Student Support infrastructure, and
- continuing to build capacity for the Office of Diversity Equity and Inclusion.

Racial Equity Leadership Academy

- Partnership between Achieving the Dream and the USC Race and Equity Center designed to help college leadership center equity; and especially racial equity, in their student success work.
- Ten colleges were selected to participate in the Achieving the Dream and USC Race and Equity Center Racial Equity Leadership Academy (RELA).
- As a part of our participation in AtD's Racial Equity Leadership Academy, Columbus State Community College will administer a climate assessment. This assessment will enable us to receive data that will inform the creation of DEI goals and strategy.



Exploring and implementing strategies to ensure we are student-ready for all students coming through our front door

CONNECTION

Columbus State will be student-ready for all students coming through its front door and establish connection resources and strategies, based in its student personas. All students will have the resources they need 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.

Additional guiding questions addressing equity-mindedness and connection we are addressing include:

- Are the college website and program page information clear and easy to navigate for first generation students and families?
- How can the college ensure equitable access to and use of program and career information for all prospective students?
- How can costs and benefits of pursuing paths that include certificate and degree options be made more explicit (including regional employment opportunities, projected earnings associated with different credentials, and continuing education options)?

PROGRESS TO DATE

To achieve this priority, we:

- expanded orientation,
- developed and updated Career READY plans within specific in-demand program areas,
- automated Career READY plans to give students access for self-tracking completion and participation in plan items, and
- marketed program groupings and continue to refine as we move forward.

NEXT STEPS

Our next steps will be to:

- continue work on our co-requisite strategies,
- continue looking at multiple measures for improved placement for all students,
- expand upon the summer bridge experience, and
- implement Columbus Promise.



Minimizing barriers to entry

ENTRY

Columbus State is committed to honoring and meeting the diverse expectations and needs of our students by minimizing barriers to college entry; advancing a collectively respectful and bias-free culture; recognizing individuality and empowering all (students, faculty, and staff) to attain; and cultivating a caring environment that fosters inclusivity and equity in and out of the classroom. We are in the process of defining this strategy in partnership with faculty, staff, students, and shared governance so we can learn, adopt, and adapt together. The result will be intentional support structures and resource allocations to serve our students of color with the express goal of eliminating opportunity gaps and structural inequity across the student experience.

We will improve student entry into academic programs for both recent high school graduates and adult learners. Our goal is that all students will have completed a college-level math and English course by the end of the first year. We will close the opportunity gaps in enrollment, career and academic pathways, college-level course success in first term, and college level course completion.

PROGRESS TO DATE

To achieve this priority, we:

- scaled our corequisite courses in English and Mathematics, and continued work on our co-requisite strategies with consideration of multiple measures for improved placement for all students,
- continued our summer bridge experience,
- reorganized and created the Holistic Student Experience division that brings together academic and career advising, special population support, and retention strategies,
- administered Higher Education Emergency Relief Funds (direct aid to students to help them navigate college and the pandemic),
- continued operation of Mid-Ohio Market at Columbus State,
- implemented Success Bridge—a housing stabilization program,
- implemented an Emergency Rental Assistance (ERA) grant from Franklin County to provide Rental and Utility assistance for students who were behind on rent and utilities related directly or indirectly to the COVID-19 Pandemic,
- provided technology assistance with PC/Chromebook loan program and mobile hotspots,
- implemented new student programs to ensure that specific groups of students choose a program of study in an informed process,
- trained academic advisors in career coaching,
- offered Supplemental Instruction and tutoring for corequisite courses,
- offered College Success Express for Columbus City School graduates to better prepare for college-level courses,
- collaborated with high-school faculty to bridge opportunity gaps for students in English and Mathematics courses, and offer the courses in partner high schools, and
- increased College Credit Plus opportunities with high school partner collaboration, boot camps, waivers, and a First Year Experience course.

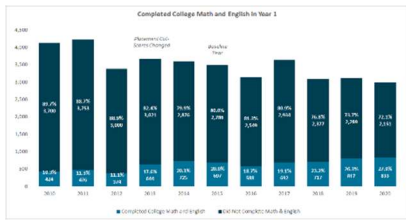


Figure 4: Goal is to increase the percent of students completing gateway College Mathematics and English courses within their first year of college from 18.9% to 30.0%

NEXT STEPS

Our next steps will be to:

- continue work on our co-requisite strategies,
- continue our work on multiple measures for improved placement for all students,
- continue to implement and expand the summer bridge experience,
- create the strategy and implement pathways advising that brings to focus a student’s journey from enrollment through completion,
- build relationships with our students to enhance well-being and sense of belonging,
- implement a corequisite precalculus sequence,
- retool Mathematics 1075 to help student complete precollege math,
- disaggregate data to analyze the impact on success and opportunity gaps in a process of continuous improvement,
- continue expansion with partner high schools and offer more courses within each high school,
- focus on redefining role of advisor, creating goals, outcomes, and assessment plans for achieving a pathways experience with wrap-around support for students, and
- build a network of care that provides coordinated support as well as a single point of contact for every student on the pathway.

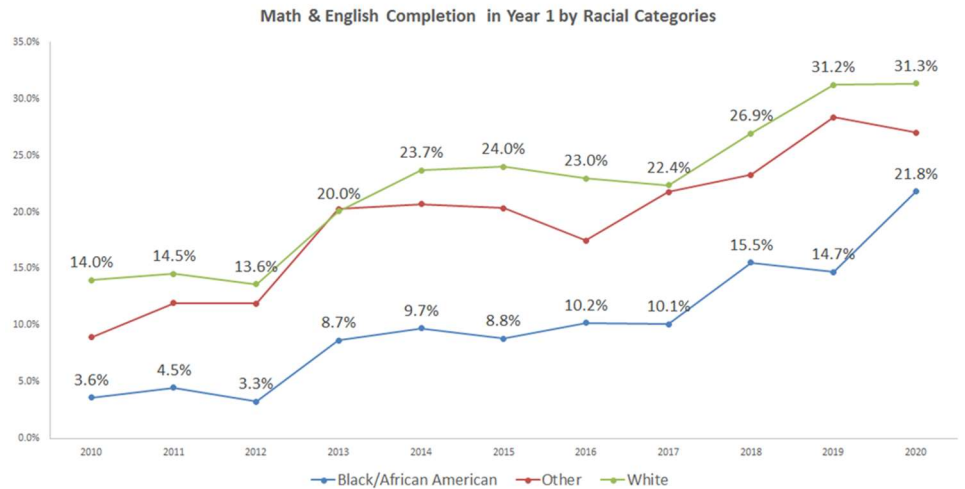


Figure 5: Strong improvement in Math and English completion in year 1



Mapping a coordinated network of care that will enable us to understand each unique student's needs and to offer seamless academic and non-academic supports

PROGRESS

As part of our commitment to an equity-based agenda, we will further integrate academic and nonacademic supports available to students. Part of the redesign is to reshape communication and processes for connecting students to the resources they need by leveraging established connections students have to the college (e.g., faculty, advisors, peers, tutors, and other support staff). We will intensify our work of providing transformative advising for students as they progress through the student experience 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 while also defining and developing care teams.

Additional guiding questions addressing Guided Pathways and equity-mindedness include:

- How will the college encourage proactive, engaging, and culturally relevant advising practices to better support student success?
- How will the college use disaggregated data to ensure equitable access to competitive programs?
- How will the college integrate unavoidable holistic student support measures that address academic and non-academic challenges are addressed (including childcare, transportation, nutrition, emergency assistance, etc)?
- What will Workday Student be able to provide in terms of technological support for this way of working with students?

PROGRESS TO DATE

To achieve this priority, we:

- reorganized and created the Holistic Student Experience division that brings together academic and career advising, special population support, and retention strategies,
- completed grant-funded and pilot advising programs (Holistic Case Management Advising) to understand where we are positioned to seamlessly connect resources through a single point of contact,
- administered emergency aid using the Higher Education Emergency Relief Funds (HEERF) and Emergency Rental Assistance (ERA) funds,
- developed a system to process and evaluate emergency aid requests,
- tracked academic outcomes for recipients of HEERF and ERA funds,
- maintained and scaled operations in the Mid-Ohio Market at Columbus State (serving both the community and students), including:
 - SNAP Workshops, in partnership with the Mid-Ohio Food collective, to help students assess eligibility and register for SNAP benefits, and
 - re-implemented the Mid-Ohio Market Drop Boxes around campus,
- maintained our partnership with Franklin County Job and Family Services so students could schedule appointments to meet virtually with representatives,

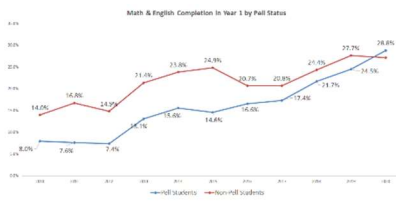


Figure 6: Closing the gap on year 1 Mathematics and English completion for Pell-eligible students

- included information about SNAP eligibility in Financial Aid notifications (to address the changes that made more students eligible for SNAP benefits),
- implemented improved advising tools so students can run degree audits at any time (charts and graphs provide students with a visual update of their academic progress),
- communicated additional program options to students in high-interest and limited space programs,
- initiated block scheduling,
- implemented a faculty professional development project to engage faculty in training for active and collaborative learning, diversity equity and inclusion, writing across the curriculum, and critical thinking,
- piloted a cocurricular plan for Tier 3 student employees in leadership roles, and
- used student feedback tools CCSSE, SENSE and other surveys to understand student engagement and practices to identify areas for improvement.

NEXT STEPS

Our next steps will be to:

- build out the technology requirements in Workday Student to enable cocurricular plans that will feed into a unified career, academic and financial plan,
- map a coordinated network of care that will enable us to understand how we can seamlessly support each unique student’s academic and nonacademic needs,
- shift our processes and people's roles in this effort throughout the 2022 calendar year,
- use lessons learned from Holistic Case Management Advising pilots to build a Pathways Case Management model (throughout 2022) and plan for scaling,
- align resources (throughout 2022 and beyond) for Holistic Case Management Advising, and create goals and outcomes for a coordinated network that will be the basis of ongoing assessment to enable data-driven decision making about future state of resources, processes, and technology,
- build snap to skills Community College Acceleration Program with cohort development and programming,
- update the application for emergency assistance for utilizing both remaining HEERF funds and future emergency funding,
- encourage more students to use the academic planning tools,
- explore integration and implementation of academic planning tools in Workday,
- scale the development of alternate plans for students within other pathways through career advising,
- balance in-person and online course and service offerings to provide students with a variety of options to meet their needs,
- expand the professional development curriculum to include alternative assessment,
- pilot cocurricular plans for apprenticeship students, and
- implement CCSSE and SENSE in Spring/Fall 2023.



Ensuring increased rates of completion with 10,000 students completing in one academic year by 2027

COMPLETION

We are further advancing our equity agenda, Columbus State has committed to a big goal of completing 10,000 students during one academic year by the year 2027. We are also committed to increasing completion rates for student who have attained more than 30 credit hours and to closing completion opportunity gaps by 10% each year until the gaps are fully closed. To achieve the completion goals, the college 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.

Guiding questions we intend to address as we move toward the completion goals include:

- How similar is the demographic make-up of the college faculty and staff to the student population?
- How do success and completion rates compare when data is disaggregated and when looking at intersectional data (i.e., Af-Am and Hispanic men; Veteran women; part-time adults; etc.)?
- Which programs graduate the greatest number of marginalized students and how are they able to do so?
- What professional development is available to faculty, who participates, and how does it impact teaching and learning for a diverse student body?

As an Achieving the Dream Leader College, Columbus State has improved the course completion performance gap by 50% for low-income students and by 24% for students of color. As students near graduation or transfer, there is need for more 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 students could take additional prerequisite courses at significantly lower cost than at 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.

PROGRESS TO DATE

To achieve this priority, we:

- completed pilot programs in Holistic Case Management Advising to understand where we are positioned to seamlessly connect resources through a single point of contact,
- convened groups to talk about “on the ground holistic support” and “key barriers” through regular gatherings of people who were interacting in different ways with students,
- implemented a new catalogue tool that made information more accessible and transparent to students,

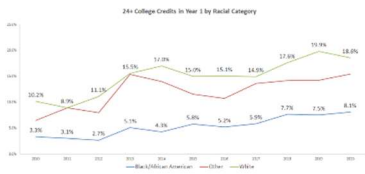


Figure 7: For students earning 24+ college credits in first year, Black and African-American students improved by 6 pp since 2012, 2 pp since 2015

- included program maps that provide information on required courses and recommended semester plans for both full- and part-time students,
- expanded work-based learning opportunities, and
- contextualized courses to help students meet mathematic requirements for specific fields of study.

NEXT STEPS

Our next steps will be to:

- use lessons learned from holistic advising pilots to build a Pathways Case Management model and align resources,
- develop an overarching college-wide strategy and planning structure to identify, articulate, and communicate barriers to success; and to develop key priorities (through steering committees and working groups) for removing the barriers (Autumn 2022), and
- implement a new enterprise system which will provide the technical capabilities to better identify key progress milestones and critical courses.

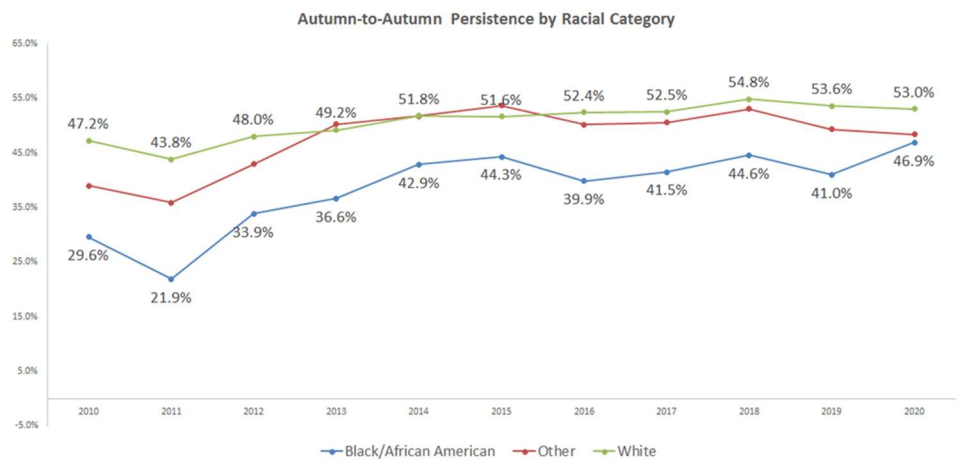


Figure 8: Closing persistence gaps for Black/African American students

WORKFORCE AND TRANSITION

WORKFORCE and TRANSITION: 2022 and Beyond



Continuing work with our partners to establish and evolve workforce and talent strategies

The college has several workforce and talent specific strategies that continue our commitment to honoring and meeting the diverse expectations and needs of our students whether they seek to enter the college via the various doorways of the workforce system or through more traditional education interactions and partnerships.

An example of the role the College plays in leading the region in workforce and talent strategy can best be validated through community members: “Among the top concerns for our region’s leaders is the future of our workforce and a sustainable pipeline of skilled workers to fill today’s jobs and the jobs of tomorrow. Many employers are addressing the need to train and retrain the workforce to address the changing needs of the workplace. And many of them have turned to Columbus State as a valued partner in creating programs to fill the talent pipeline,” Nick Fortine, Market President and Publisher, Columbus Business First, January 31, 2020.

Columbus State plays a major role in the Central Ohio Compact, a regional strategy with the bold goal of ensuring that 65 percent of Central Ohioans have a postsecondary degree or certificate by 2025. Columbus State is also working with local and national leaders in IT, Bioscience manufacturing, Biotech Semiconductor and other growing industries to develop programs and degrees aimed at meeting workforce needs and giving students the opportunity to access high-paying careers. For example, our Earn & Learn programs benefit both students and employers in our region.

Through the regional Central Ohio Compact collaboration and the Business Workforce Advisory Council, we envision proactively addressing the career and sustainability needs of the community and the workforce in central Ohio by working with stakeholders ***to create, test, and launch strategies for building a talent ecosystem in the region*** through the ***Office of Talent Strategy***.

For students pursuing a four-year degree, Columbus State has transfer agreements with dozens of universities. Our transfer agreements with nine Preferred Pathways partners provide a seamless option for a debt-free start on a bachelor’s degree.

The ***overarching goal of the work*** is to create a pro-active talent ecosystem that serves individuals and businesses in a manner that positively impacts overall per-capita income in the region and addresses equity and access issues through education, employment, and support strategies.

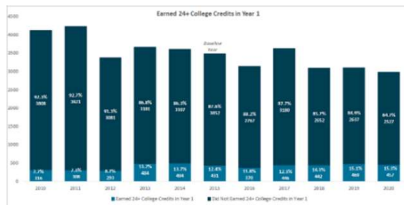


Figure 9: Goal is to Increase the percentage of students earning 24 college credits within their first year of college enrollment from 12.4% to 20.0%

PROGRESS TO DATE

To achieve this priority, we are:

- moving the framework of the Central Ohio Compact - a collaborative with membership encompassing university, K12, government, economic development, and employers—with the college as the convener— toward an integrated strategy with the college Workforce Advisory Council to address concerns about pandemic impacts on the workplace our students will navigate and the impacts on students directly. This has resulted in a focus on addressing the rapidly changing nature of the workplace; embracing inclusive, equitable outcomes for students as a cornerstone of the work; and understanding where students are mentally, emotionally, intellectually, economically.
- forming deep relationships with 25 business organizations employing 67,000 people through the Workforce Advisory Council (WAC). The purposes of WAC are innovating talent acquisition strategies with the College as facilitator. The Council has piloted the earn and learn model in four industry areas: financial services, auto, information technology and manufacturing. The Council is now exploring commitments to host Columbus Promise students at all of the 25 companies and the college is heavily involved in structuring with each business what their model will be for that program. The pledge from the WAC members to this work will be leveraged in a marketing campaign to bring more business partners forward to offer Columbus Promise students these higher wage learning opportunities.
- testing and adoption of earn and learn and work-study models to address student financial stability and shorten the path and cost to sustainable careers
- incorporating human service leaders into the conversation to further address non-academic needs
- tackling public policy frameworks to create a barrier-reducing agenda across all of the work
- leading regionally in the development of education career pathways for two emerging sectors in the region: Bioscience manufacturing and Biotechnology semiconductor.
- developing a statewide plan for semiconductor education deployment across the 23 Ohio community colleges
- launching the first Amazon sponsored ESL customized delivery program on site at Amazon in the region
- developing accelerated training centers in two residential areas of the region to focus on getting individuals into entry level careers as a pandemic recovery effort
- aligning arts and sciences programs with 4-year institutions to satisfy the transfer institutions learning outcomes for the first two years.
- aligning Business, Engineering and Technology; and Health and Human Services programs with business and industry to facilitate transfer opportunities.
- establishing opportunities (in partnership with faculty) to align academic curriculum with workforce needs.

The College is in a unique position thanks to resources provided by investors that have enabled us to build capacity, create infrastructure and influence public policy:

- JP Morgan Chase investments in infrastructure for the Compact, experiential learning and business engagement, and the building blocks of information technology classes for adult reskilling National Science Foundation awards – more than any community college in the country – to test innovations in curriculum in information technology and manufacturing that benefit both K-12 and adults
- Bloomberg program funds to launch coursework in Bioscience and Biotechnology, expand the successful non-credit IT upskilling certificate programs, launch k-12 career exposures in partnership with Tech Corp for information technology and Flex Factor for manufacturing.
- CSCC is part of the Workforce Partnership Initiative (WPI) with the National Business Roundtable, created to leverage the collective interest and need among CEOs for a skilled workforce. Companies participating in the WPI partner with higher education to improve alignment, create new or grow existing programs, increase the diversity of their workforce and assist individuals with launching a career, maintain their existing job or enhance opportunities for upward mobility.

NEXT STEPS

Our next steps will be to:

- launch education programming in Bioscience Pharma Manufacturing and Biotechnology Semiconductor,
- lead the statewide implementation of the semiconductor coursework across 23 community colleges,
- launch an earn and learn model for the Columbus Promise tuition free program with our urban school system, and
- expand the successful IT certificate program to other industries
- utilize partnerships to review high-demand pathways that provide family-sustaining wages.

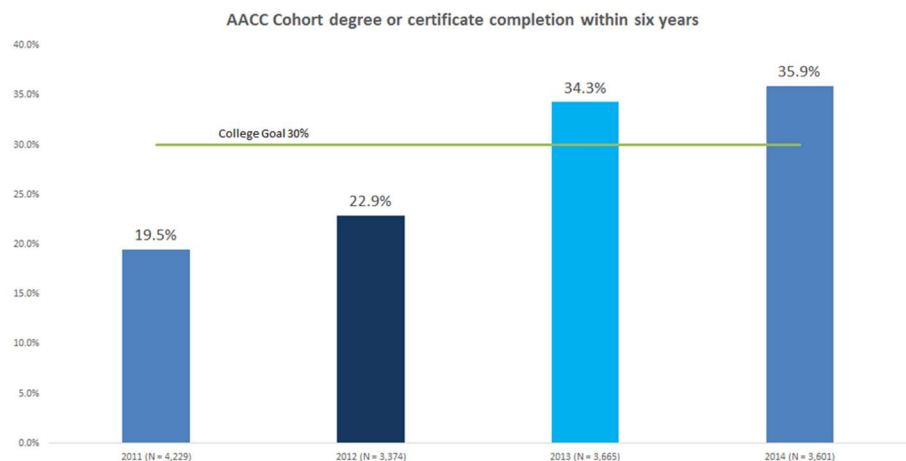
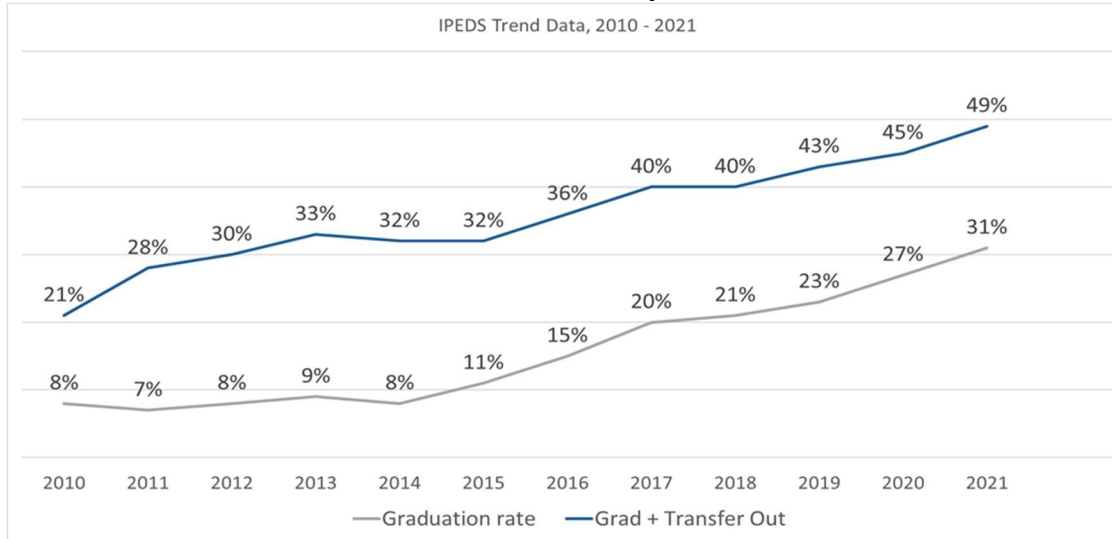


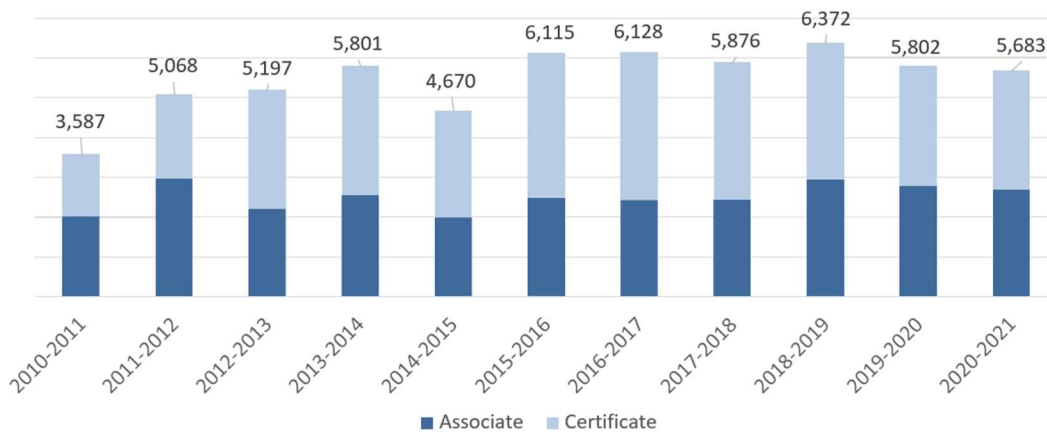
Figure 10: Goal is to Increase the percentage of students completing a degree or a certificate at any institution within six years from 19.5% to 30.0%

RESULTS

IPEDS Graduation Rate Has More than Tripled Since 2014

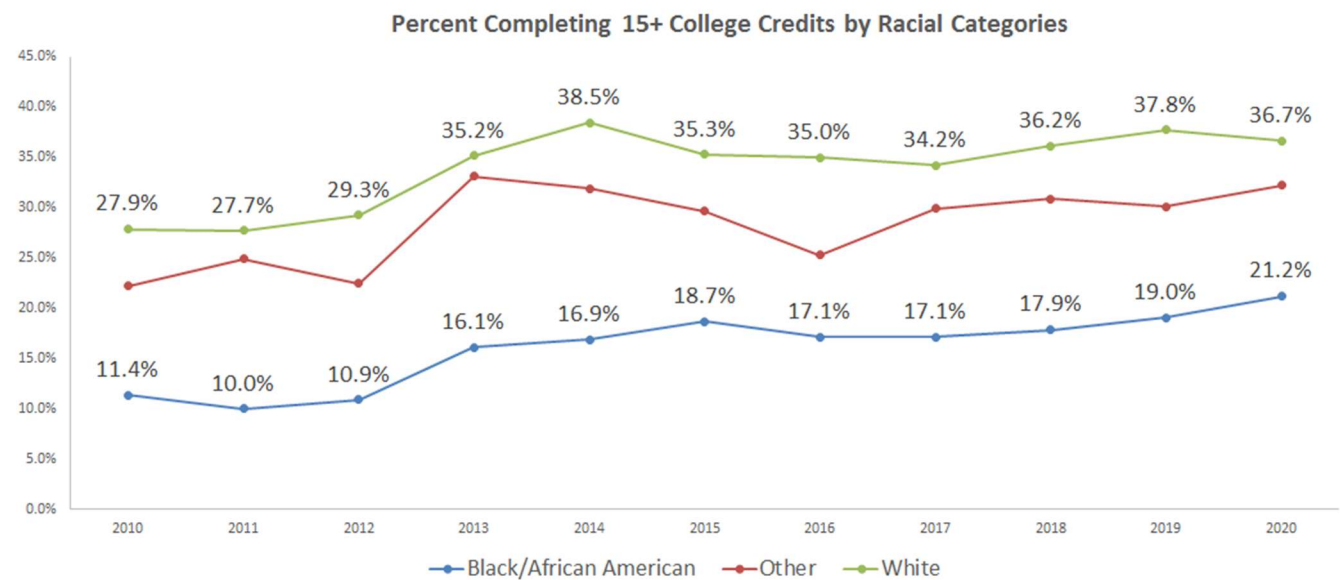
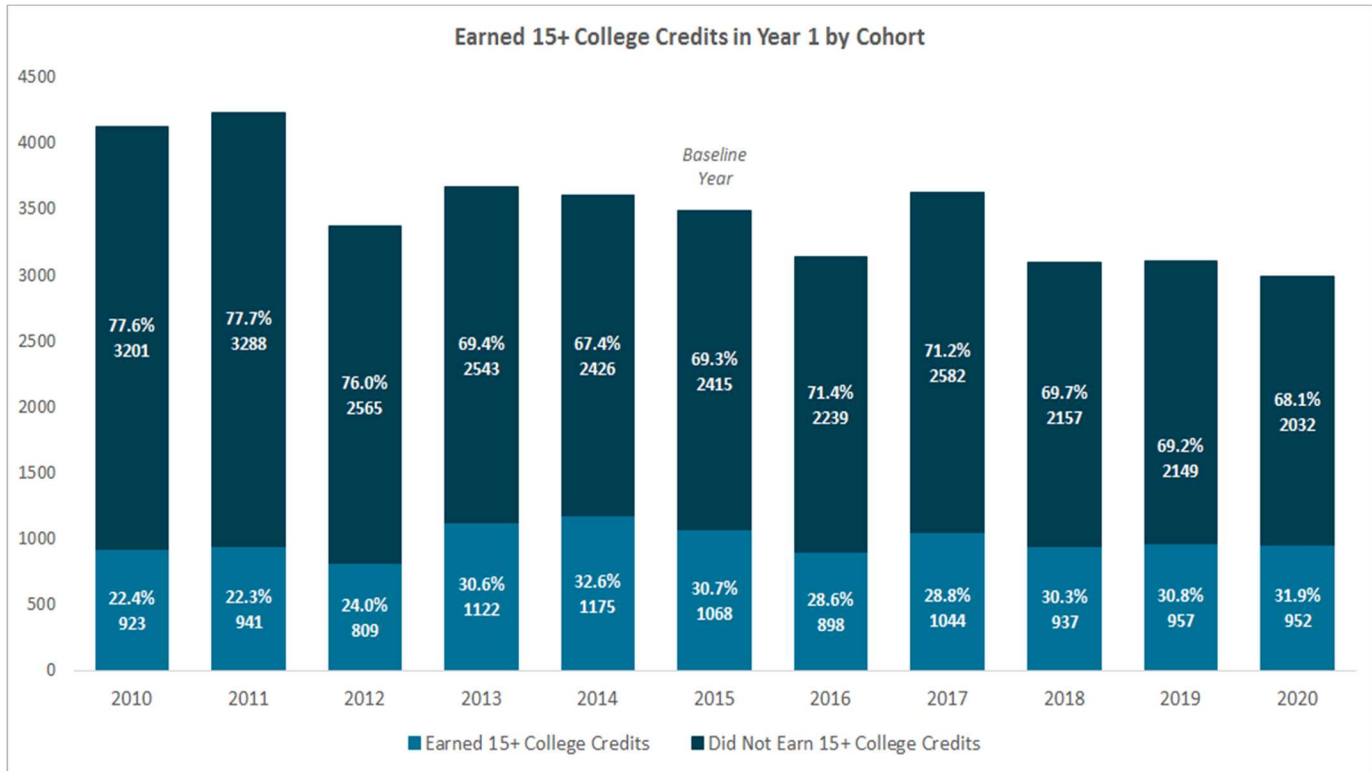


Credentials Awarded by Academic Year

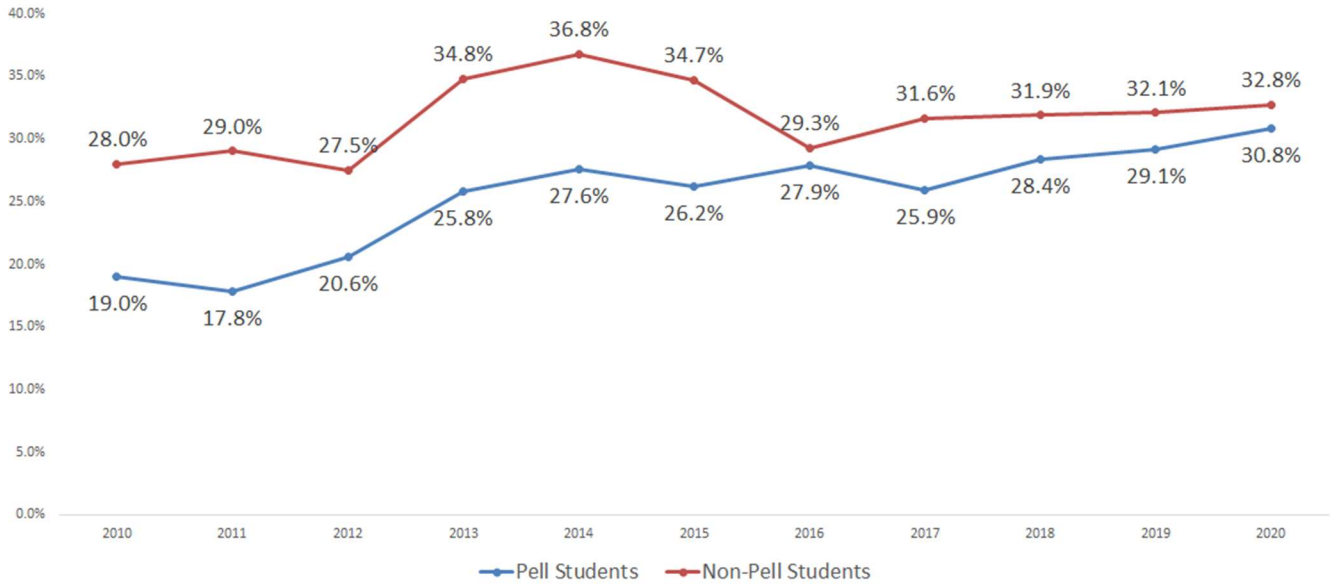


College Completion Objectives

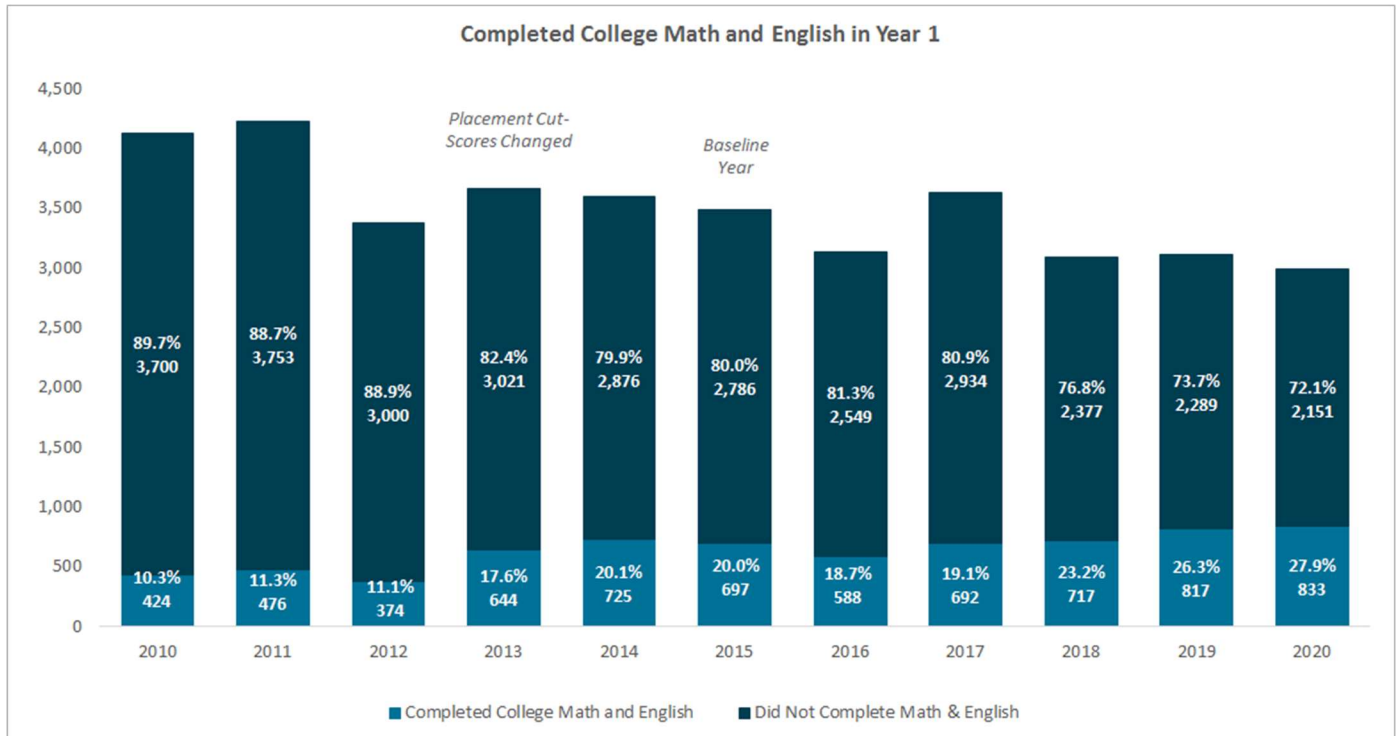
Increase the percentage of students earning 15 college credits within their first year of college enrollment from 30.7% to 40.0%



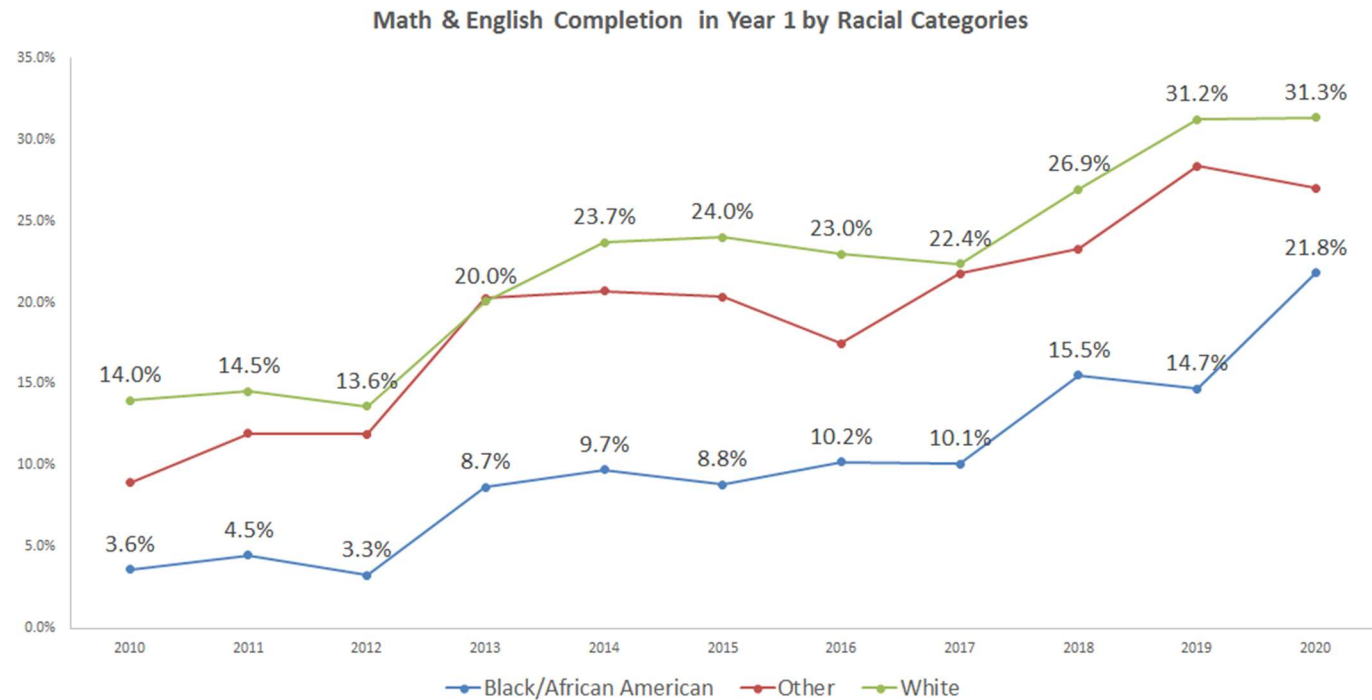
Percent Completing 15+ College Credits by Pell Status



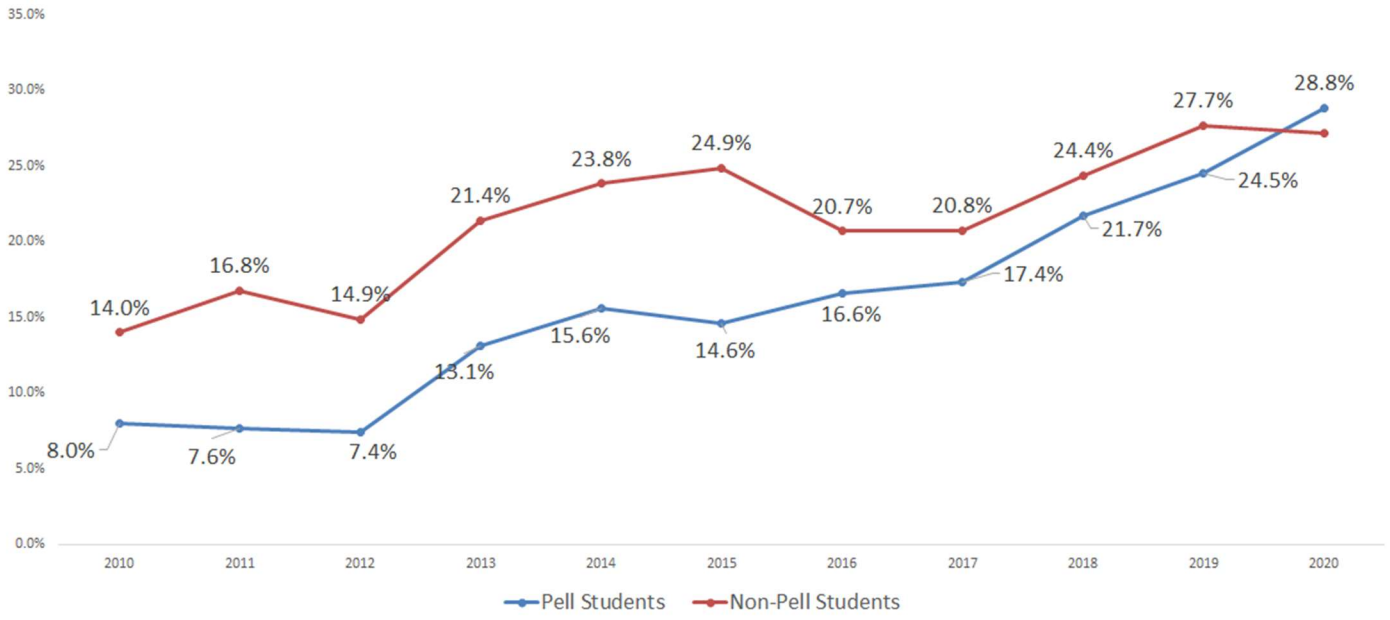
Increase the percent of students completing gateway College Mathematics and English courses within their first year of college from 18.9% to 30.0%



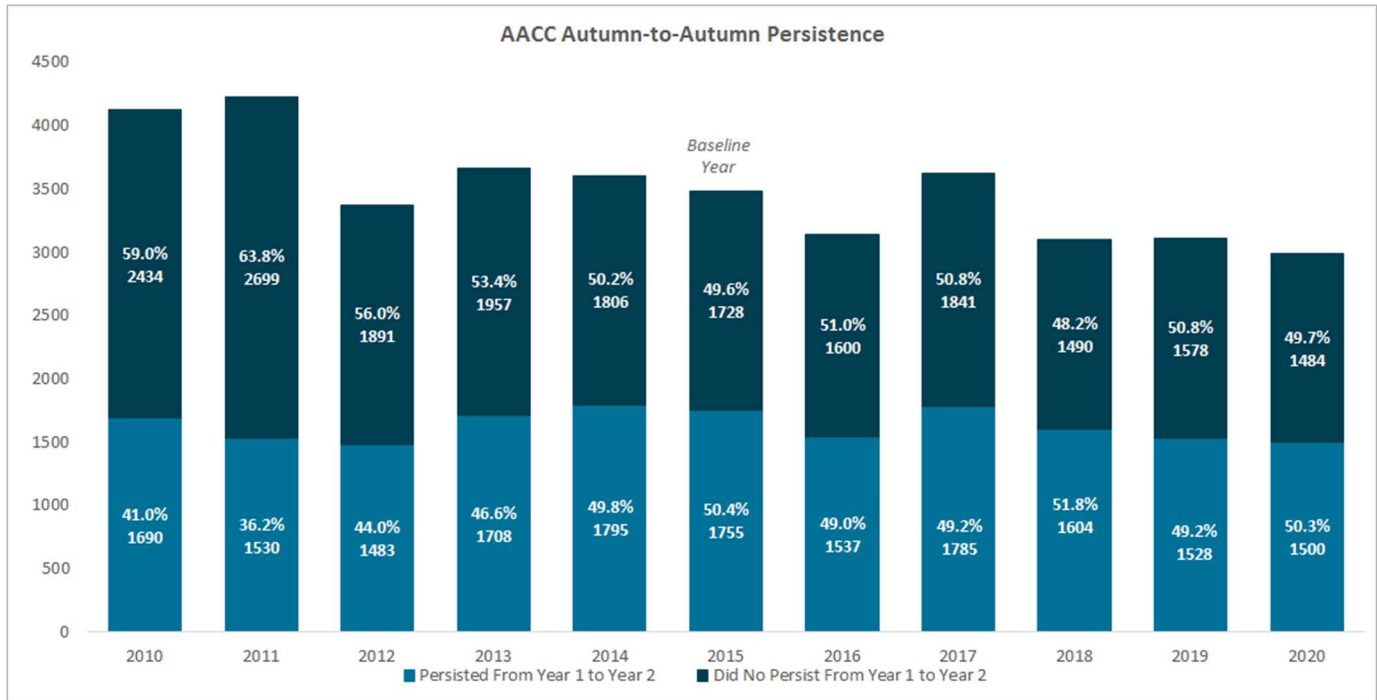
Strong improvement in Math and English completion



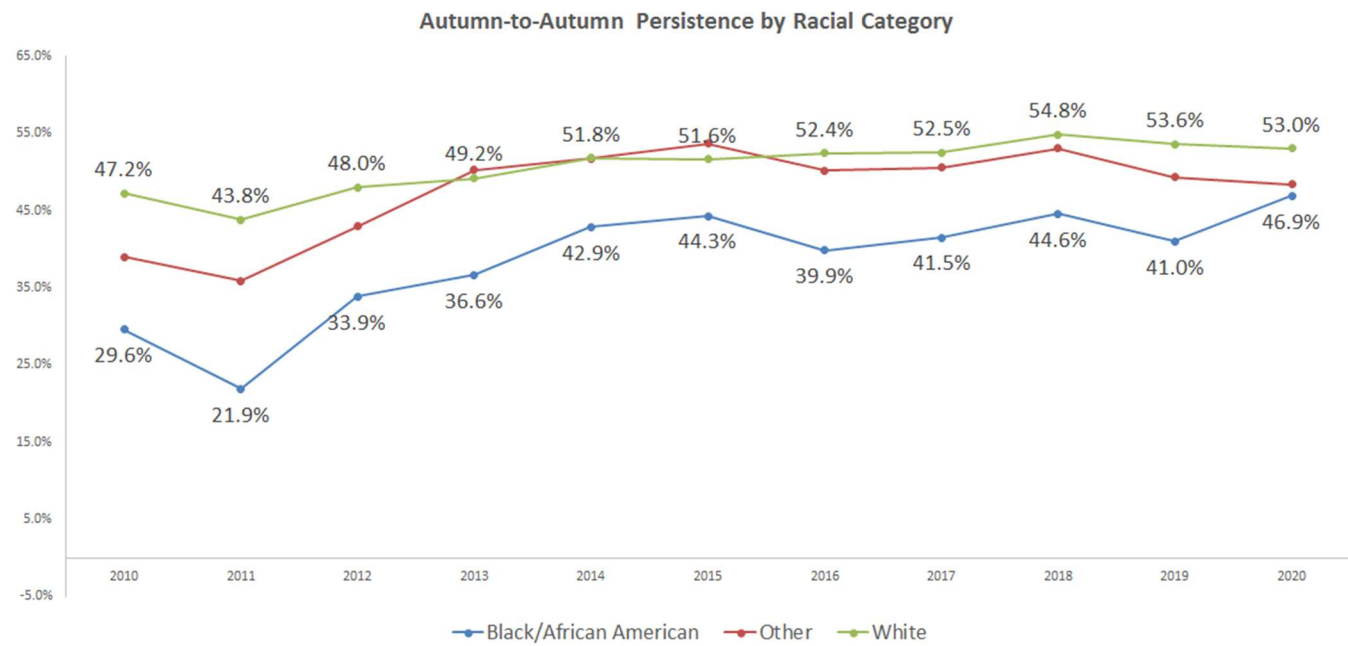
Math & English Completion in Year 1 by Pell Status



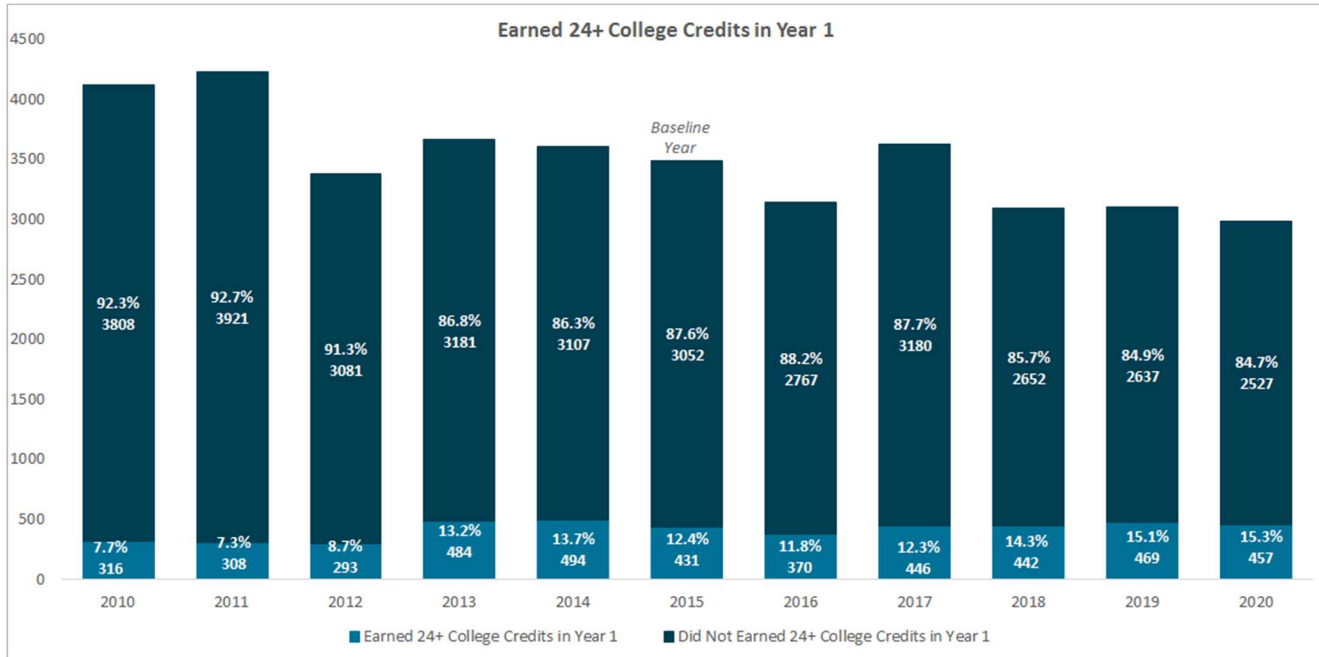
Increase the percent of students who persist from their first year to their second year 50.4% to 55.0%.



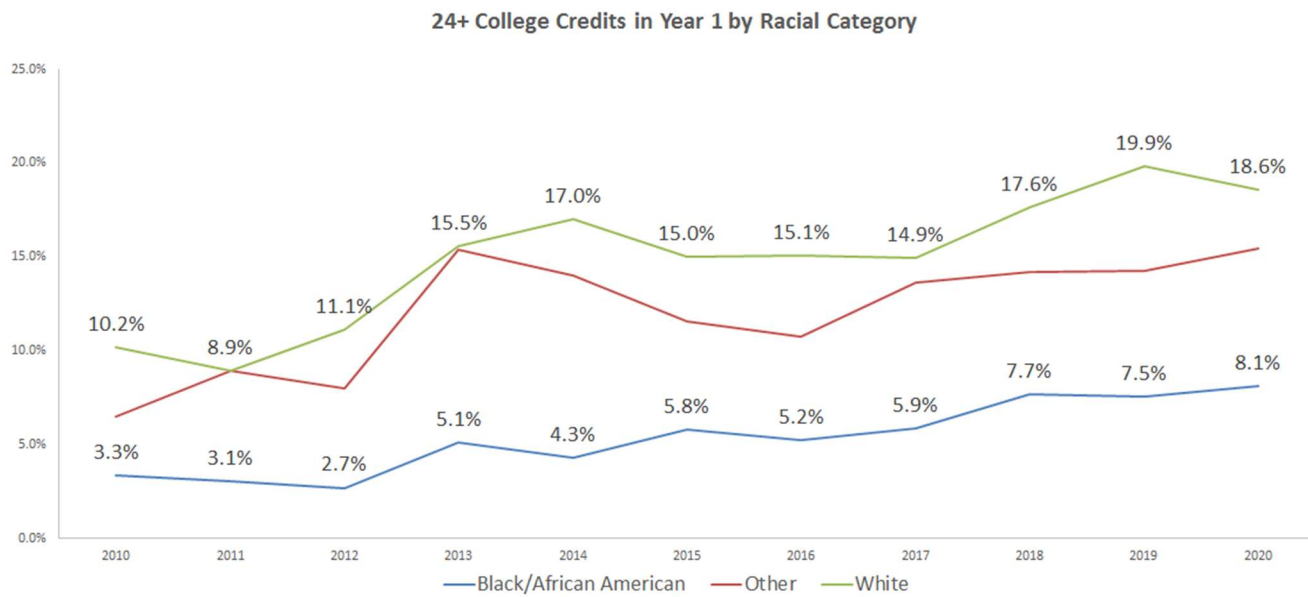
Persistence increased for Black and African American students



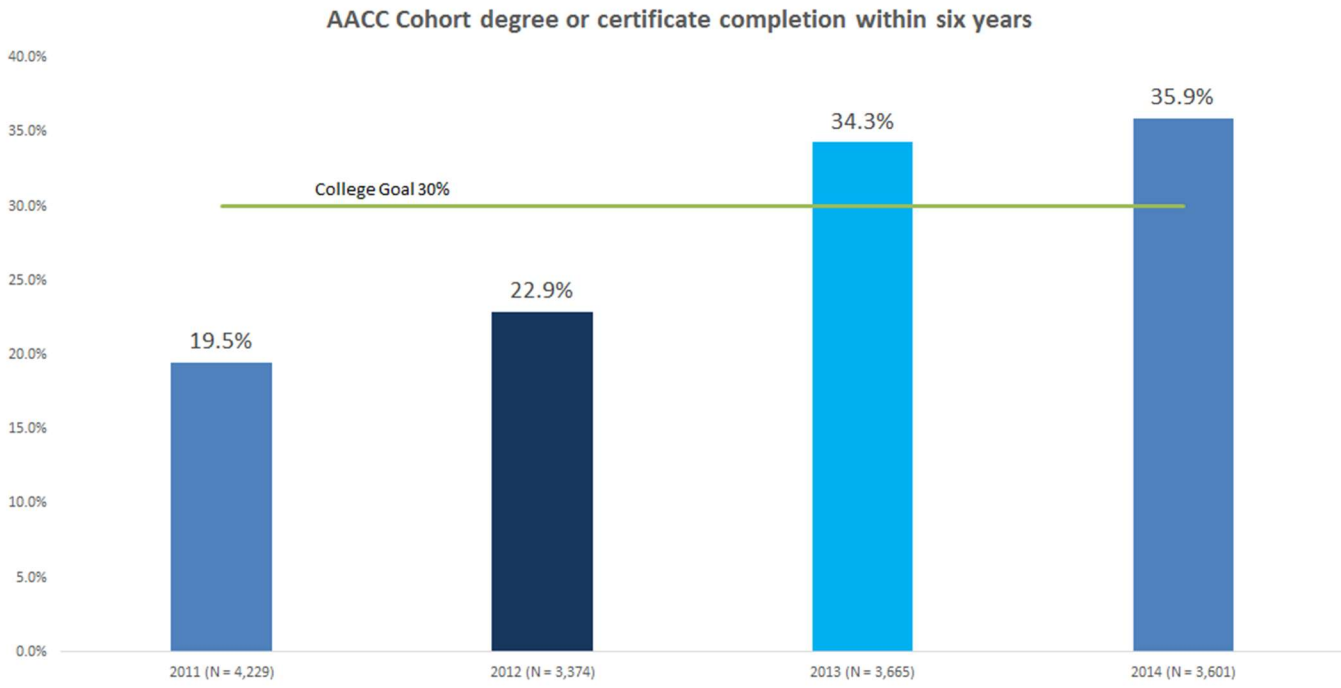
Increase the percentage of students earning 24 college credits within their first year of college enrollment from 12.4% to 20.0%



Black and African-American improved by 6 pp since 2012, 2 pp since 2015



Increase the percentage of students completing a degree or a certificate at any institution within six years from 19.5% to 30.0%



Columbus State Community College Completion Plan (2022)

06/2022

Goal: From connection to completion, and at each step along the way, we will adopt intentional support structures and align resources to reduce opportunity gaps and structural inequities across the student experience so all students have the opportunity to achieve their goals.





COLUMBUS STATE COMMUNITY COLLEGE BOARD ACTION

DATE: _____

SUBJECT:

Financial Statements as of and for the One Month Ended July 31, 2022.

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.

FOR INFORMATION ONLY

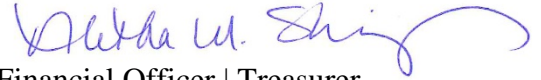
COLUMBUS STATE

COMMUNITY COLLEGE

August 30, 2022

TO: Dr. David T. Harrison, President

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



SUBJECT: Financial Statements as of July 31, 2022

Attached are the financial statements of the Columbus State Community College District and the Foundation for the period ended July 31, 2022.

1. General Fund (Exhibit B)

Revenues. For the month of July, total revenues reported for FY23 are almost flat to last year (\$22,560 higher) with State Subsidy up 3.2 % (\$203K) and Tuition revenue down 6.4% (\$195K). Tuition revenue only reflects one month of summer semester for July financials and SU22 enrollment landed about 8.0% down.

Enrollment for Autumn 2022 was budgeted up 3.0% but is currently trending about 5% down. Year-end revenue projections reflect what the Board approved in June but once Autumn 2022 enrollment is more finalized a year-end projection will be able to be provided.

State subsidy (State Share of Instruction or SSI) is budgeted 3.1% (\$2.4M) higher than what was received in FY22, based on ODHE's preliminary FY23 calculation for Columbus State. In FY22, \$711K in bridge funding was received to mitigate a change made to the Success Points portion of the SSI formula (see Column I, Row 25). The funding was one-time and will not be continued in FY23.

| Term | Budgeted Credit Hours | Actual Credit Hours* | Budget to Actual Increase/ Decrease | Prior Year FTEs | Current Year FTEs* | % Variance |
|---------------|--------------------------|-------------------------|--|--------------------|-----------------------|---------------|
| Summer 2022** | 37,546 | 32,735 | -12.8% | 5,150 | 4,744 | -7.9% |
| Autumn 2022 | 201,316 | | | | | |
| Spring 2023 | 180,834 | | | | | |
| Summer 2023** | 45,407 | | | | | |

* Summer 2022 credit hours and FTEs are Census Day numbers provided by the Office of Institutional Effectiveness (IE).

** Summer semester 2022 straddles both FY22 and FY23, with 46% of the revenue attributed to FY23. Likewise, Summer semester 2023 straddles both FY23 and FY24, with 54% of the revenue attributed to FY23.

Expenses and Transfers. For the month of July, expenditures are 3.4% (\$427K) lower than the same period last year. Spending patterns will continue to emerge in FY23 due to the continued shift in operations on campus and increased costs of goods and services. Again, a year-end projection will be provided once Autumn 2022 enrollment is known, at which time a better sense of expenditure trends will be known.

COVID-19 Federal Support. The College has been awarded a number of federal grants to address needs related to the pandemic since FY20. Only three grants remain for FY23: HEERF (Institutional), HEERF (Student) and Title III. All are expected to end at the end of FY23 and the College is on pace to use all of the remaining funds.

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

Bookstore revenues are up \$30K, or 35.2%, compared to the same period last year. Textbook sales are down \$20K and General Merchandise sales are flat. Investment income is up \$43K. Overall, Auxiliary expenses are down 6.6%, about \$8K. Food Service revenues are up \$3K to last year and expenses are flat.

3. **Foundation** (Exhibits F and G)

Total Foundation revenues are up \$425K, primarily the result of improved investment activity. Revenue for Taste the Future is down \$12% or \$4K for July but is on pace to exceed pre-pandemic revenues (including revenues to be recognized in August as well as early contributions received before the end of FY22). Unrestricted expenses are down 19.6% compared to last year, mainly due to consultant fees paid in FY22 that were not incurred in FY23, as well as higher investment fees in FY22.

4. **Investments**

The College's portfolio is invested consistently with its investment policy, with 20.25% currently invested in STAR Ohio and other money markets, and the balance in various federal agencies, municipal bonds, and treasury notes. Several investment funds were created in FY21 to maximize earnings on the proceeds from the \$150M of bonds issued in October 2020 and proceeds from Franklin County tax collections for debt service for the College's first ever voted bond issue. Of the \$664K net interest income reported on Exhibit B, \$601K is unrealized while \$63.4K is realized income and includes earnings generated from bond proceeds.

**COLUMBUS STATE COMMUNITY COLLEGE
BALANCE SHEET AT JULY 31, 2022
With Comparative Figures at July 31, 2021**

EXHIBIT A

| <u>Assets</u> | <u>July 31, 2022</u> | <u>July 31, 2021</u> | | <u>Liabilities and Fund Balance</u> | <u>July 31, 2022</u> | <u>July 31, 2021</u> | |
|--|--------------------------|--------------------------|------|-------------------------------------|--------------------------|--------------------------|------|
| Current Funds | | | (1) | Current Funds | | | (1) |
| Unrestricted | | | (2) | Unrestricted | | | (2) |
| Educational and general | | | (3) | Educational and general | | | (3) |
| Cash | \$ 8,117,219 | \$ 3,937,123 | (4) | Accounts payable | \$ 10,108,978 | \$ 11,805,340 | (4) |
| Investments (including money markets at cost and treasury bills and agency discount notes at market - (note 1) | 120,700,837 | 118,623,623 | (5) | Deferred income | | | (5) |
| Accounts receivable, net of allowance for doubtful accounts | 29,592,754 | 31,553,828 | (6) | Student tuition | 25,665,238 | 25,927,552 | (6) |
| Interest receivable | - | - | (7) | Lab fees and credit bank | 337,252 | 172,591 | (7) |
| Prepaid expense | 972,967 | 856,403 | (8) | State CARES funds | - | - | (8) |
| Inventory | 41,548 | 164,371 | (9) | Due to auxiliary funds | - | - | (9) |
| Due from agency funds | - | - | (10) | Due to plant funds | 9,505,240 | 39,559,920 | (10) |
| Due from auxiliary funds | 723,935 | 682,267 | (11) | Due to agency funds | 1,686,598 | 3,788,381 | (11) |
| | | | (12) | Fund balances (Exhibit C): | | | (12) |
| Total educational & general | <u>\$ 160,149,262</u> | <u>\$ 155,817,615</u> | (13) | Allocated | 75,911,162 | 65,694,683 | (13) |
| | | | (14) | Unallocated | <u>36,934,793</u> | <u>8,869,148</u> | (14) |
| | | | (15) | Total fund balances | <u>112,845,955</u> | <u>74,563,831</u> | (15) |
| | | | (16) | Total educational & general | <u>\$ 160,149,262</u> | <u>\$ 155,817,615</u> | (16) |
| Auxiliary enterprise | | | | Auxiliary enterprise | | | |
| Cash | \$ 3,556,869 | \$ 2,219,187 | (17) | Accounts payable | \$ 825,127 | \$ 134,495 | (17) |
| Investments | 10,918,634 | 11,206,258 | (18) | Due to educational & general fund | 723,935 | 682,267 | (18) |
| Accounts receivable | 513,628 | 885,635 | (19) | Due to Plant Fund | 274,038 | 270,878 | (19) |
| Inventories, at cost as defined (note 2) | 1,565,765 | 1,936,677 | (20) | Fund balances (Exhibit D): | | | (20) |
| Other Assets | 70,178 | 70,178 | (21) | Allocated | 474,216 | 476,367 | (21) |
| Due from general fund | - | - | (22) | Unallocated | <u>14,427,557</u> | <u>14,753,928</u> | (22) |
| Due from grant funds | 99,800 | - | (23) | Total fund balances | <u>14,901,773</u> | <u>15,230,295</u> | (23) |
| Total auxiliary enterprise | <u>16,724,873</u> | <u>16,317,935</u> | (24) | Total auxiliary enterprise | <u>16,724,874</u> | <u>16,317,935</u> | (24) |
| Total unrestricted | <u>\$ 176,874,135</u> | <u>\$ 172,135,550</u> | (25) | Total unrestricted | <u>\$ 176,874,136</u> | <u>\$ 172,135,550</u> | (25) |
| Total current funds | <u>\$ 176,874,135</u> | <u>\$ 172,135,550</u> | (26) | Total current funds | <u>\$ 176,874,136</u> | <u>\$ 172,135,550</u> | (26) |
| | [A] | [B] | | | [C] | [D] | |

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

(Continued)

**COLUMBUS STATE COMMUNITY COLLEGE
BALANCE SHEET AT JULY 31, 2022
With Comparative Figures at July 31, 2021**

**EXHIBIT A
(Continued)**

| <u>Assets</u> | <u>July 31, 2022</u> | <u>July 31, 2021</u> | | <u>Liabilities and Fund Balance</u> | <u>July 31, 2022</u> | <u>July 31, 2021</u> | |
|---|--------------------------|--------------------------|------|-------------------------------------|--------------------------|--------------------------|------|
| Plant funds | | | (1) | Plant funds | | | (1) |
| Unexpended | | | (2) | Unexpended | | | (2) |
| State appropriations receivable | \$ - | \$ - | (3) | Fund balances | | | (3) |
| Capital Improvement Fund | 1,548,069 | 1,541,686 | (4) | Restricted | \$ 1,548,069 | \$ 1,541,686 | (4) |
| Total unexpended | <u>1,548,069</u> | <u>1,541,686</u> | (5) | Total unexpended | <u>1,548,069</u> | <u>1,541,686</u> | (5) |
| Cash from Bond Proceeds | 1,023,388 | 1,612,396 | (6) | | | | (6) |
| Investments | 159,570,722 | 165,043,743 | (7) | | | | (7) |
| Deposit with trustees/Bond Retirement Fund | 1,653,427 | 3,214,829 | (8) | Investment in plant: | | | (8) |
| Due from general fund | 9,505,240 | 39,559,920 | (9) | | | | (9) |
| Due from Auxiliary | 274,038 | 3,879,426 | (10) | Interest payable | - | - | (10) |
| Due from Grants | 3,608,548 | - | (11) | Capital lease payable | - | 195,290 | (11) |
| Land | 28,375,580 | 30,161,442 | (12) | Accounts payable | 48,071 | 51,811 | (12) |
| Improvements other than buildings | 16,219,770 | 14,781,441 | (13) | Bonds payable | 160,570,379 | 176,473,427 | (13) |
| Buildings | 216,259,993 | 177,052,980 | (14) | Deferred Gift Annuity | - | - | (14) |
| Movable equipment, furniture and library books | 59,348,352 | 57,989,090 | (15) | Due from Grant Funds | 195,170 | 196,375 | (15) |
| Construction-in-progress | 5,640,055 | 36,211,702 | (16) | Net investment in plant | 195,482,838 | 216,616,912 | (16) |
| Other Assets | 139,258 | 57,957 | (18) | | | | (17) |
| Less: accumulated depreciation | (145,321,914) | (136,031,111) | (19) | | | | (18) |
| Total investment in plant | <u>356,296,458</u> | <u>393,533,815</u> | (20) | Total investment in plant | <u>356,296,458</u> | <u>393,533,815</u> | (19) |
| Total plant funds | <u>\$ 357,844,526</u> | <u>\$ 395,075,501</u> | (21) | Total plant funds | <u>\$ 357,844,526</u> | <u>\$ 395,075,501</u> | (20) |
| | | | | | | | (21) |
| Agency funds | | \$ | (22) | Agency funds | | | (22) |
| Cash | \$ - | - | (23) | Deposits held in custody for others | \$ 1,686,598 | \$ 3,788,381 | (23) |
| Due from agencies | - | - | (24) | Due to educational and general fund | - | - | (24) |
| Due from general fund | 1,686,598 | 3,788,381 | (25) | | | | (25) |
| Total agency funds | <u>\$ 1,686,598</u> | <u>\$ 3,788,381</u> | (26) | Total agency funds | <u>\$ 1,686,598</u> | <u>\$ 3,788,381</u> | (26) |
| | [A] | [B] | | | [C] | [D] | |

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

**COLUMBUS STATE COMMUNITY COLLEGE
OPERATIONAL BUDGET COMPARISON
FOR THE ONE MONTH ENDED JULY 31, 2022
With Comparative Figures at July 31, 2021**

EXHIBIT B

| | FY 23 | | | FY 22 | | | FY 23 Projected Year End | | FY 22 Projected Year End | | |
|--|------------------------------|--|------------------------------|------------------------------|--|------------------------------|--------------------------|-----------------------|--------------------------|----------------|------|
| | Budget as approved June 2022 | Expended to Date (Actual & Encumbrances) | % of Budget Expended to Date | Budget as approved June 2021 | Expended to Date (Actual & Encumbrances) | % of Budget Expended to Date | FY 23 Projected Year End | Projected % of Budget | FY 22 Projected Year End | % of Budget | |
| Revenues | | | | | | | | | | | |
| Appropriations | | | | | | | | | | | |
| Subsidy | \$ 77,993,990 | \$ 6,499,500 | 8.33% | \$ 76,021,245 | \$ 6,295,882 | 8.28% | \$ 77,993,990 | 100.00% | \$ 75,629,791 | 99.49% | (1) |
| Student Support Services | - | - | - | - | - | - | - | - | - | - | (2) |
| | <u>77,993,990</u> | <u>6,499,500</u> | <u>8.33%</u> | <u>76,021,245</u> | <u>6,295,882</u> | <u>8.28%</u> | <u>77,993,990</u> | <u>100.00%</u> | <u>75,629,791</u> | <u>99.49%</u> | (3) |
| Student | | | | | | | | | | | |
| Tuition | 76,744,604 | 2,835,744 | 3.70% | 82,370,801 | 3,030,972 | 3.68% | 76,744,604 | 100.00% | 71,306,632 | 86.57% | (4) |
| Fees | 3,102,150 | 658,423 | 21.22% | 3,381,799 | 673,438 | 19.91% | 3,102,150 | 100.00% | 2,880,302 | 85.17% | (5) |
| Special Courses | 1,181,849 | 131,660 | 11.14% | 1,200,030 | 110,855 | 9.24% | 1,181,849 | 100.00% | 1,073,273 | 89.44% | (6) |
| | <u>81,028,603</u> | <u>3,625,827</u> | <u>4.47%</u> | <u>86,952,630</u> | <u>3,815,265</u> | <u>4.39%</u> | <u>81,028,603</u> | <u>100.00%</u> | <u>75,260,206</u> | <u>86.55%</u> | (7) |
| Contracted Services | | | | | | | | | | | |
| Net | 988,640 | (1,799) | -0.18% | 640,584 | (2,398) | -0.37% | 988,640 | 100.00% | 817,978 | 127.69% | (8) |
| | <u>988,640</u> | <u>(1,799)</u> | <u>-0.18%</u> | <u>640,584</u> | <u>(2,398)</u> | <u>-0.37%</u> | <u>988,640</u> | <u>100.00%</u> | <u>817,978</u> | <u>127.69%</u> | (9) |
| Other | | | | | | | | | | | |
| Partnership Revenue | 90,813 | - | 0.00% | 41,125 | 1,725 | 4.19% | 90,813 | 100.00% | 91,383 | 222.21% | (10) |
| Miscellaneous | 984,364 | 47,403 | 4.82% | 1,010,625 | 37,898 | 3.75% | 984,364 | 100.00% | 855,429 | 84.64% | (11) |
| Mitchell Hall Transfer In | - | - | - | - | - | - | - | - | - | - | (12) |
| Transfer In for Debt Service | 1,009,987 | - | - | 831,107 | - | - | 1,009,987 | 100.00% | 831,107 | 100.00% | (13) |
| Lost Revenue | - | - | - | - | - | - | - | - | - | - | (14) |
| | <u>2,085,164</u> | <u>47,403</u> | <u>2.27%</u> | <u>1,882,857</u> | <u>39,623</u> | <u>2.10%</u> | <u>2,085,164</u> | <u>100.00%</u> | <u>1,777,917</u> | <u>94.43%</u> | (15) |
| Total Revenues | <u>162,096,397</u> | <u>10,170,932</u> | <u>6.27%</u> | <u>165,497,316</u> | <u>10,148,372</u> | <u>6.13%</u> | <u>162,096,397</u> | <u>100.00%</u> | <u>153,485,894</u> | <u>92.74%</u> | (16) |
| Operating Expenditures | | | | | | | | | | | |
| Educational & General (Instructional) | 83,879,317 | 5,917,535 | 7.05% | 86,069,585 | 6,428,241 | 7.47% | 83,879,317 | 100.00% | 80,546,878 | 93.58% | (17) |
| Library | 1,823,111 | 102,859 | 5.64% | 1,816,490 | 156,875 | 8.64% | 1,823,111 | 100.00% | 1,605,821 | 88.40% | (18) |
| General | 14,450,877 | 811,844 | 5.62% | 14,189,335 | 823,930 | 5.81% | 14,450,877 | 100.00% | 11,378,441 | 80.19% | (19) |
| Information Technology | 13,591,605 | 2,238,168 | 16.47% | 13,638,508 | 2,219,613 | 16.27% | 13,591,605 | 100.00% | 13,115,778 | 96.17% | (20) |
| Student Services | 19,238,144 | 1,298,568 | 6.75% | 16,730,303 | 1,133,377 | 6.77% | 19,238,144 | 100.00% | 15,470,306 | 92.47% | (21) |
| Operation and maintenance of plant | 15,658,944 | 929,109 | 5.93% | 16,158,946 | 939,381 | 5.81% | 15,658,944 | 100.00% | 14,751,510 | 91.29% | (22) |
| Administration | 13,970,315 | 709,450 | 5.08% | 12,876,624 | 731,415 | 5.68% | 13,970,315 | 100.00% | 9,265,389 | 71.96% | (23) |
| Transfer for debt service | 2,174,801 | 181,233 | 8.33% | 2,197,525 | 183,127 | 8.33% | 2,174,801 | 100.00% | 2,197,525 | 100.00% | (24) |
| CARES Act Offset | - | - | - | - | - | - | - | 0.00% | (711,375) | - | (25) |
| | <u>164,787,114</u> | <u>12,188,764</u> | <u>7.40%</u> | <u>163,677,316</u> | <u>12,615,959</u> | <u>7.71%</u> | <u>164,787,114</u> | <u>100.00%</u> | <u>147,620,273</u> | <u>90.19%</u> | (26) |
| Non-operating & Encumbered | | | | | | | | | | | |
| Transfer for Capital Equipment | 500,000 | See Exhibit C | - | 500,000 | See Exhibit C | - | 500,000 | N/A | 500,000 | N/A | (27) |
| Transfer for Capital Improvements | 1,100,000 | - | - | 500,000 | - | - | 1,100,000 | N/A | 500,000 | N/A | (28) |
| Transfer for Student Success & Innovation | - | - | - | - | - | - | - | N/A | - | N/A | (29) |
| Transfer for Scholarships | - | - | - | - | - | - | - | N/A | - | N/A | (30) |
| Transfer for Technology Initiatives | 820,000 | - | - | 820,000 | - | - | 820,000 | N/A | 820,000 | N/A | (31) |
| Transfer for Mitchell Hall Start Up Costs | - | - | - | - | - | - | - | N/A | - | N/A | (32) |
| Transfer for One Time Compensation | - | - | - | - | - | - | - | N/A | - | N/A | (33) |
| COVID-19 | - | - | - | - | - | - | - | N/A | - | N/A | (34) |
| | <u>167,207,114</u> | <u>12,188,764</u> | <u>7.29%</u> | <u>165,497,316</u> | <u>12,615,959</u> | <u>7.62%</u> | <u>167,207,114</u> | <u>100.00%</u> | <u>149,440,273</u> | <u>90.30%</u> | (35) |
| Operational Revenues | <u>(5,110,717)</u> | <u>(2,017,833)</u> | <u>N/A</u> | <u>-</u> | <u>(2,467,587)</u> | <u>N/A</u> | <u>(5,110,717)</u> | <u>N/A</u> | <u>4,045,622</u> | <u>N/A</u> | (36) |
| Interest Income | | | | | | | | | | | |
| Net Operating Revenues | \$ <u>(5,110,717)</u> | \$ <u>664,336</u> | <u>-</u> | \$ <u>-</u> | \$ <u>267,274</u> | <u>-</u> | \$ <u>664,336</u> | <u>-</u> | \$ <u>(4,287,776)</u> | <u>-</u> | (36) |
| | <u>(5,110,717)</u> | <u>(1,353,497)</u> | <u>-</u> | <u>(2,200,313)</u> | <u>-</u> | <u>-</u> | <u>(4,446,381)</u> | <u>-</u> | <u>(242,154)</u> | <u>-</u> | (37) |
| Reserve expenditures from Exhibit C | | | | | | | | | | | |
| Net Revenues/(Expenditures) | \$ <u>(5,110,717)</u> | \$ <u>4,286,262</u> | <u>-</u> | \$ <u>-</u> | \$ <u>120,817</u> | <u>-</u> | \$ <u>4,286,262</u> | <u>*</u> | \$ <u>6,250,055</u> | <u>-</u> | (38) |
| | <u>(5,110,717)</u> | <u>(5,639,758)</u> | <u>-</u> | <u>(2,321,130)</u> | <u>-</u> | <u>(8,732,643)</u> | <u>-</u> | <u>(6,492,209)</u> | <u>-</u> | <u>-</u> | (39) |
| | [A] | [B] | [C] | [D] | [E] | [F] | [G] | [H] | [I] | [J] | |

*As it is very early in the fiscal year, the amount in [G](38) contains only the actuals expended year to date. Estimated year-end entries for State capital appropriations, capitalization of assets, depreciation expense and other required year-end audit accruals and adjustments will be included in the September financial statements.

**COLUMBUS STATE COMMUNITY COLLEGE
STATEMENT OF CHANGES IN FUND BALANCES OF CURRENT
EDUCATIONAL AND GENERAL FUNDS
FOR THE ONE MONTH ENDED JULY 31, 2022**

EXHIBIT C

| | Preliminary Balance at June 30, 2022 | Net Increase for Current Period | Board Approved Additions | Transfers | Expenditures | Balance at July 31, 2022 | |
|--|---|---------------------------------------|--------------------------------|-------------|--------------------|--------------------------------|-------------|
| Unrestricted | | | | | | | |
| Allocated | | | | | | | |
| Capital Improvements & Land Acquisition | \$ 10,792,694 | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ 11,892,694 | (1) |
| Bookstore/DX Modifications | 263,490 | - | - | - | - | 263,490 | (2) |
| Student Support Services | 199,785 | - | - | - | - | 199,785 | (3) |
| Creative Campus Advancement | 77,491 | - | - | - | - | 77,491 | (4) |
| Fire Science | 858,828 | - | - | - | (6,553) | 852,275 | (5) |
| Mitchell Hall Start-Up Costs | 318,660 | - | - | - | - | 318,660 | (6) |
| COVID-19 | 1,128,481 | - | - | - | - | 1,128,481 | (7) |
| Capital Equipment | 256,713 | - | - | - | (3,661) | 253,052 | (8) |
| Budget/Tuition Stabilization | 5,832,201 | - | 500,000 | - | (551) | 6,331,649 | (9) |
| Accumulated Lab Fees | 20,756,987 | - | - | - | - | 20,756,987 | (10) |
| Broadbanding | 1,750,571 | - | - | - | - | 1,750,571 | (11) |
| Scholarships | 103,337 | - | - | - | - | 103,337 | (12) |
| Student Success and Innovation | 1,263,508 | - | - | - | (500) | 1,263,008 | (13) |
| Strategic Growth Initiatives | 15,388,989 | - | - | - | (56,527) | 15,332,462 | (14) |
| Technology Initiatives | 689,107 | - | - | - | - | 689,107 | (15) |
| Human Capacity Development/Wellness | 1,818,380 | - | 820,000 | - | (66,709) | 2,571,671 | (16) |
| Campus Safety Initiatives | 311,266 | - | - | - | - | 311,266 | (17) |
| Energy Efficiency/Sustainability Initiatives | 176,134 | - | - | - | - | 176,134 | (18) |
| Health Care Self-Insurance Escrow | 1,570,416 | - | - | - | - | 1,570,416 | (19) |
| Health Care HSA Incentive | 1,241,018 | - | - | - | - | 1,241,018 | (20) |
| Self-Insured Workers Compensation Benefits | 86,636 | - | - | - | - | 86,636 | (21) |
| One-Time Compensation | 152,500 | - | - | - | - | 152,500 | (22) |
| Partnerships for Student Success | 594,031 | - | - | - | (58,927) | 535,104 | (23) |
| Recovery Reserve | 20,529 | - | - | - | - | 20,529 | (24) |
| | <u>12,125,672</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>(4,092,834)</u> | <u>8,032,838</u> | <u>(25)</u> |
| | 77,777,423 | - | 2,420,000 | - | (4,286,262) | 75,911,162 | (26) |
| Unallocated | 40,708,290 | (5,639,758) | (2,420,000) | - | 4,286,262 | 36,934,793 | (27) |
| Total General Fund | \$ <u>118,485,713</u> | \$ <u>(5,639,758)</u> | \$ <u>-</u> | \$ <u>-</u> | \$ <u>-</u> | \$ <u>112,845,955</u> | <u>(28)</u> |
| | [A] | [B] | [C] | [D] | [E] | [F] | |

**COLUMBUS STATE COMMUNITY COLLEGE
OPERATIONAL BUDGET COMPARISON FOR AUXILIARY SERVICES
FOR THE ONE MONTH ENDED JULY 31, 2022
With Comparative Figures at July 31, 2021**

EXHIBIT D

| | FY 23 | | | FY 22 | | | FY 23 Projected Year End | | FY 22 Projected Year End | | |
|--|------------------------------|----------------|------------------------------|------------------------------|----------------|------------------------------|--------------------------|-----------------------|--------------------------|-------------|------|
| | Budget as approved June 2022 | Actual to Date | % of Budget Expended to Date | Budget as approved June 2021 | Actual to Date | % of Budget Expended to Date | FY 23 Projected Year End | Projected % of Budget | FY 22 Projected Year End | % of Budget | |
| Auxiliary | | | | | | | | | | | |
| Sales/Revenues | | | | | | | | | | | |
| Bookstore | \$ 7,338,455 | \$ 114,752 | 1.56% | \$ 8,288,587 | \$ 84,881 | 1.02% | \$ 7,338,455 | 100.00% | \$ 7,307,144 | 88.16% | (1) |
| Food Services | 170,000 | 3,839 | 2.26% | 144,500 | 749 | 0.52% | 170,000 | 100.00% | 125,287 | 86.70% | (2) |
| Other | 250,000 | - | 0.00% | 180,634 | - | - | 250,000 | 100.00% | 197,984 | - | (3) |
| Total Revenues | 7,758,455 | 118,591 | 1.53% | 8,613,721 | 85,630 | 0.99% | 7,758,455 | 100.00% | 7,630,415 | 88.58% | (4) |
| Cost of Goods Sold | | | | | | | | | | | |
| Bookstore | \$6,076,637 | 41,834 | 0.69% | 6,827,880 | 57,531 | 0.84% | 6,076,637 | 100.00% | 6,192,849 | 90.70% | (5) |
| Food Service | - | - | - | - | - | - | - | - | 56 | - | (6) |
| Gross Margin | 1,681,818 | 76,757 | 4.56% | 1,785,841 | 28,099 | 1.57% | 1,681,818 | 100.00% | 1,437,510 | 80.49% | (7) |
| Operating Expenses | | | | | | | | | | | |
| Bookstore | 1,314,526 | 97,151 | 7.39% | 1,367,371 | 107,012 | 7.83% | 1,314,526 | 100.00% | 1,156,749 | 84.60% | (8) |
| Food Services | 86,444 | 6,632 | 7.67% | 84,884 | 6,503 | 7.66% | 86,444 | 100.00% | 80,370 | 94.68% | (9) |
| Other | 275,000 | 105 | - | 64,674 | - | - | 275,000 | 100.00% | - | - | (10) |
| Auxiliary Administration | 169,606 | 14,219 | 8.38% | 151,805 | 12,799 | 8.43% | 169,606 | 100.00% | 166,932 | 109.96% | (11) |
| Total Expenses | 1,845,576 | 118,107 | 6.40% | 1,668,734 | 126,314 | 7.57% | 1,845,576 | 100.00% | 1,404,051 | 84.14% | (12) |
| Auxiliary Net Operating Income/(Loss) | (163,758) | (41,350) | 25.25% | 117,107 | (98,215) | -83.87% | (163,758) | 100.00% | 33,459 | 28.57% | (13) |
| Net Income/(Loss) | | | | | | | | | | | |
| Bookstore | (52,708) | (24,233) | 45.98% | 93,336 | (79,662) | -85.35% | (52,708) | 100.00% | (42,454) | -45.49% | (14) |
| Food Services | 83,556 | (2,793) | -3.34% | 59,616 | (5,754) | -9.65% | 83,556 | 100.00% | 44,861 | 75.25% | (15) |
| Other | (25,000) | (105) | 0.42% | 115,960 | - | - | (25,000) | 100.00% | 197,984 | - | (16) |
| Auxiliary Administration | (169,606) | (14,219) | 8.38% | (151,805) | (12,799) | 8.43% | (169,606) | 100.00% | (166,932) | 109.96% | (17) |
| CARES Offset/Transfer-In from Recovery Reserve | 163,758 | - | - | - | - | - | 163,758 | - | - | - | (18) |
| Net Auxiliary Income/(Loss) | \$ - | \$ (41,350) | 0.00% | \$ 117,107 | \$ (98,215) | 0% | \$ - | 0.00% | \$ 33,459 | 0.00% | (19) |
| Reserve Expenditures | | | | | | | | | | | |
| Non-operating Revenues/Expenditures | (30,000) | - | - | (40,000) | - | - | (30,000) | - | - | - | (20) |
| College Credit Plus | - | - | - | - | - | - | - | - | - | - | (21) |
| College Strategic Priorities | (100,000) | (3,000) | - | (100,000) | (3,000) | - | (10,000) | - | (38,994) | - | (22) |
| Food Services/Renovations | - | - | - | - | - | - | - | - | 56 | - | (23) |
| Transfer for Debt Service | (347,216) | (28,935) | - | (339,367) | (28,281) | - | (347,216) | - | (339,368) | - | (24) |

**COLUMBUS STATE COMMUNITY COLLEGE
CASH FLOW FORECAST
AS OF JULY 31, 2022**

EXHIBIT E

| | Actual February 2022 | Actual March 2022 | Actual April 2022 | Actual May 2022 | Actual June 2022 | Actual July 2022 | |
|-------------------------|----------------------------|-------------------------|-------------------------|-----------------------|------------------------|------------------------|-----|
| Beginning Cash | \$ 11,877,701 | 7,839,915 | 15,258,439 | 4,974,383 | 12,538,319 | 6,719,233 | (1) |
| Cash Receipts | 9,283,462 | 19,803,499 | 111,209 | 15,080,891 | 9,670,507 | 9,743,881 | (2) |
| Cash Disbursements | (15,052,601) | (15,236,584) | (14,570,138) | (15,613,396) | (17,739,786) | (18,882,202) | (3) |
| Financial Aid | 1,731,353 | 2,851,609 | 174,873 | 3,096,441 | 4,250,193 | (621,172) | (4) |
| Outflow for investments | - | - | (3,000,000) | - | (7,000,000) | - | (5) |
| Inflow from investments | - | - | 7,000,000 | 5,000,000 | 5,000,000 | 11,000,000 | (6) |
| Ending Cash | <u>\$ 7,839,915</u> | <u>15,258,439</u> | <u>4,974,383</u> | <u>12,538,319</u> | <u>6,719,233</u> | <u>7,959,740</u> | (7) |

| | Forecasted August 2022 | Forecasted September 2022 | Forecasted October 2022 | Forecasted November 2022 | Forecasted December 2022 | Forecasted January 2023 | |
|-------------------------|------------------------------|---------------------------------|-------------------------------|--------------------------------|--------------------------------|-------------------------------|------|
| Beginning Cash | \$ 7,959,740 | 5,941,669 | 5,043,598 | 5,680,527 | 5,704,866 | 5,006,795 | (8) |
| Cash Receipts | 22,380,000 | 9,170,000 | 10,560,000 | 8,150,000 | 9,540,000 | 17,725,000 | (9) |
| Cash Disbursements | (14,748,071) | (15,248,071) | (14,248,071) | (13,120,661) | (14,248,071) | (13,148,071) | (10) |
| Financial Aid | 10,350,000 | 3,180,000 | 325,000 | (5,000) | 10,000 | 12,700,000 | (11) |
| Outflow for investments | (23,000,000) | - | - | - | - | (17,000,000) | (12) |
| Inflow from investments | 3,000,000 | 2,000,000 | 4,000,000 | 5,000,000 | 4,000,000 | - | (13) |
| Ending Cash | <u>\$ 5,941,669</u> | <u>5,043,598</u> | <u>5,680,527</u> | <u>5,704,866</u> | <u>5,006,795</u> | <u>5,283,724</u> | (14) |

**COLUMBUS STATE COMMUNITY COLLEGE DEVELOPMENT FOUNDATION
BALANCE SHEET AT JULY 31, 2022
With Comparative Figures at July 31, 2021**

| <u>Assets</u> | <u>July 31, 2022</u> | <u>July 31, 2021</u> | |
|--|--------------------------|--------------------------|------|
| Cash | \$ 5,734,733 | \$ 3,961,917 | (1) |
| Investments at market value (see note) | 16,071,657 | 17,190,861 | (2) |
| Pledges Receivable - Mitchell Hall | 2,869,072 | 2,388,947 | (3) |
| Pledges Receivable - Other | 4,409,303 | 4,336,245 | (4) |
| Accounts Receivable | - | - | (5) |
| Other Assets | <u>377,123</u> | <u>377,123</u> | (6) |
| Total Assets | <u>\$ 29,461,888</u> | <u>\$ 28,255,093</u> | (7) |
| | | | |
| <u>Liabilities</u> | | | |
| Due to general fund | \$ - | \$ - | (8) |
| Pledge Payable | - | - | (9) |
| Trade Payables | <u>2,024,358</u> | <u>1,007,616</u> | (10) |
| Total Liabilities | <u>2,024,358</u> | <u>1,007,616</u> | (11) |
| | | | |
| <u>Fund balance</u> | | | |
| Permanently Restricted | 6,044,772 | 5,146,806 | (12) |
| Temporarily Restricted | 16,645,868 | 17,206,905 | (13) |
| Unrestricted | | | |
| Allocated | 86,634 | 86,634 | (14) |
| Unallocated | <u>4,660,256</u> | <u>4,807,132</u> | (15) |
| Total fund balance | <u>27,437,530</u> | <u>27,247,477</u> | (16) |
| Total Liabilities and fund balance | <u>\$ 29,461,888</u> | <u>\$ 28,255,093</u> | (17) |
| | [A] | [B] | |

Note: Investments

Investments are valued at market, which is generally determined by use of published market quotations. Realized gains and losses from sale or redemption of 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 & Equivalents | \$ 822,984 | 822,984 | 5.12% |
| Equities | 5,496,785 | 6,239,929 | 38.83% |
| Fixed Income | 7,081,598 | 6,756,636 | 42.04% |
| Mutual Funds | <u>2,418,165</u> | <u>2,252,108</u> | <u>14.01%</u> |
| Total Investments | <u>\$ 15,819,532</u> | <u>\$ 16,071,657</u> | <u>100.00%</u> |

EXHIBIT G

**COLUMBUS STATE COMMUNITY COLLEGE DEVELOPMENT FOUNDATION
STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
FOR THE ONE MONTH ENDED JULY 31, 2022
With Comparative Figures at July 31, 2021**

| | July 31, 2022 | | | | | July 31, 2021 | |
|---|---------------------------|-----------------------------|---------------------------|---------------------------|--------------------|--------------------|------|
| | Unrestricted Allocated | Unrestricted Unallocated | Temporarily Restricted | Permanently Restricted | Total All Funds | Total All Funds | |
| Revenue | | | | | | | |
| Contributions | | | | | | | |
| Scholarships and Programs | \$ - | \$ 4,117 | \$ 7,286 | \$ 25,780 | \$ 37,183 | \$ 25,800 | (1) |
| Taste the Future | - | 31,631 | - | - | 31,631 | 35,955 | (2) |
| Contributions for Columbus State | - | - | 15 | - | 15 | - | (3) |
| Mitchell Hall | - | - | 14,820 | - | 14,820 | 4,303 | (4) |
| Creative Campus | - | - | - | - | - | - | (5) |
| Administration Fee Income | - | - | - | - | - | - | (6) |
| Rental Income | - | - | - | - | - | - | (7) |
| Interest Income | - | 3,180 | 409 | - | 3,589 | 2,084 | (8) |
| Investment Income | | | | | | | |
| Realized | - | (2,047) | (8,520) | - | (10,567) | 96,979 | (9) |
| Unrealized | - | 132,528 | 406,808 | - | 539,336 | 25,494 | (10) |
| Investment income-subtotal | - | 130,481 | 398,288 | - | 528,769 | 122,473 | (11) |
| Total revenues | - | 169,409 | 420,818 | 25,780 | 616,007 | 190,615 | (12) |
| Expenditures | | | | | | | |
| Scholarships and Programs | - | - | 10,987 | - | 10,987 | 4,642 | (13) |
| Contributions to Columbus State | - | - | 20,759 | 40,440 | 61,199 | - | (14) |
| Corporate Gift | - | - | 135,000 | - | 135,000 | 280,000 | (15) |
| Creative Campus | - | - | - | - | - | - | (16) |
| Mitchell Hall | - | - | - | - | - | - | (17) |
| Administrative Fee Expense | - | - | - | - | - | - | (18) |
| Management and general | - | 50,959 | 225 | - | 51,184 | 63,629 | (20) |
| Total expenditures | - | 50,959 | 166,971 | 40,440.00 | 258,370 | 348,271 | (21) |
| Excess (deficit) of revenues over expenditures | - | 118,450 | 253,847 | (14,660) | 357,637 | (157,656) | (22) |
| Transfers | - | - | - | - | - | - | (23) |
| Other Board Distributions | - | - | - | - | - | - | (24) |
| Fund balance at beginning of period | 86,634 | 4,541,806 | 16,392,021 | 6,059,432 | 27,079,893 | 27,405,133 | (25) |
| Fund balance at end of period | \$ 86,634 | \$ 4,660,256 | \$ 16,645,868 | \$ 6,044,772 | \$ 27,437,530 | \$ 27,247,477 | (26) |
| | [A] | [B] | [C] | [D] | [E] | [F] | |

**COLUMBUS STATE COMMUNITY COLLEGE
NOTES TO FINANCIAL STATEMENTS
AS OF JULY 31, 2022**

1) **Investments**

| <u>Investment Fund</u> | <u>Cost</u> | <u>Market Value</u> | <u>Yield to Maturity*</u> | <u>Average Maturity (days)</u> |
|-------------------------|-----------------------|-----------------------|---------------------------|--------------------------------|
| STAR Ohio/Operating | \$ 9,831,288 | \$ 9,831,288 | 1.63% | 1 |
| STAR Ohio/Plant | 1,548,069 | 1,548,069 | 1.63% | 1 |
| STAR Ohio/Auxiliary | 2,740,184 | 2,740,184 | 1.63% | 1 |
| STAR 2020A Bonds | 4,407,251 | 4,407,251 | 1.63% | 1 |
| STAR 2020B Bonds | 1,072,537 | 1,072,537 | 1.63% | 1 |
| CSCC Operating Fund | 115,012,540 | 110,869,550 | 1.27% | 799 |
| Auxiliary Services | 8,476,917 | 8,178,450 | 1.37% | 807 |
| 2020A Bond Proceeds | 20,632,973 | 20,587,054 | 1.16% | 102 |
| 2020B Bond Proceeds | 59,192,879 | 56,321,655 | 0.65% | 734 |
| 2020B Bond Proceeds PNC | 59,660,484 | 56,407,988 | 2.88% | 704 |
| County Proceeds | 11,262,664 | 11,280,333 | 1.87% | 95 |
| Plant Fund | 9,859,962 | 9,493,904 | 1.18% | 803 |
| | <u>\$ 303,697,747</u> | <u>\$ 292,738,261</u> | | |

* Weighted

| <u>Portfolio Composition</u> | <u>Type</u> | <u>% of Total</u> |
|------------------------------|--------------------|-------------------|
| | STAR Ohio | 6.70% |
| | Agencies | 11.64% * |
| | Municipal Bonds | 25.48% |
| | Corporate Issues | 21.08% |
| | Treasury Notes | 21.55% |
| | Stocks | 0.00% |
| | Cash & Equivalents | <u>13.56%</u> |
| | | 100.00% |

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

2) **Inventories**

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

A weighted average cost is used for inventory for the Retail Operations in Mitchell Hall. Inventory is taken monthly and adjustments, if any, are recorded.

3) **Plant Funds**

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

4) **Long-term debt**

Outstanding long-term debt consists of bonds payable in annual installments varying from \$800,000 to \$1,285,000 with interest rates of 1.65% to 5%, the final installment being due in 2041. Approximately \$21.7M are general receipts bonds 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 Development Foundation from funds raised through a capital campaign. The balance of the bonds, nearly \$139M, are voted general obligation debt. Debt service for this debt is paid from collections of ad valorem taxes in Franklin County, Ohio.

5) **Interfund Accounts**

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



Columbus State Community College Board Action

Date: _____

SUBJECT

Personnel Information Items.

BACKGROUND INFORMATION

In accordance with a Board of Trustees resolution approved and adopted at their regular meeting held on October 18, 1978, the President has the authority to make staff appointments to positions which have already been approved by the Board and included in the current budget 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> |
|-------------------|----------------------------------|--------------------------------|-------------|---------------|
| Isaiah Abimbola | Instructor | Information Technology | 08/16/2022 | \$48,675 |
| Ramsey Abukhader | College Transition Designer | Orientation | 07/18/2022 | \$44,720 |
| Akpabio Akpabio | Chairperson | Information Technology | 08/25/2022 | \$110,000 |
| Nicolette Bell | Instructor | Psychology & Education | 08/16/2022 | \$46,937 |
| Patricia Bennett | Instructor | Nursing | 08/16/2022 | \$48,675 |
| Kelly Broxterman | Instructor | Psychology & Education | 08/16/2022 | \$48,675 |
| Ryan Cahall | Instructor | Biological & Physical Sciences | 08/16/2022 | \$46,937 |
| Wendy Caldwell | Integrated Processing Specialist | Enrollment Services Operations | 08/16/2022 | \$36,442 |
| Ryan Chan | Instructor | Mathematics | 08/16/2022 | \$46,937 |
| Martha Crone | Instructor | Social Sciences | 08/16/2022 | \$48,675 |
| Elon Crosby | Police Recruit | Police Department | 08/24/2022 | \$57,990 |
| Gwynne Dilbeck | Instructor | Humanities | 08/16/2022 | \$46,937 |
| Donna Dixon | Instructor | Languages & Communication | 08/16/2022 | \$46,937 |
| Mark Fegley | Program Coordinator | Admissions | 08/01/2022 | \$50,253 |
| Dave Flom | Instructor | Information Technology | 08/16/2022 | \$48,675 |
| Paula Gallagher | Instructor | Sports & Exercise Science | 08/16/2022 | \$46,937 |
| Lynn Giese | Supervisor | Design, Construction & Trades | 06/16/2022 | \$70,000 |
| Madelyn Green | Instructor | Social Sciences | 08/16/2022 | \$45,198 |
| Katherine Hammond | Instructor | Humanities | 08/16/2022 | \$46,937 |

September 2022

| | | | | |
|----------------------|------------------------------------|--------------------------------|------------|----------|
| Nick Hardin | Instructor | Mathematics | 08/16/2022 | \$45,199 |
| David Hessler | Instructor | Engineering & Transport Tech | 08/16/2022 | \$46,937 |
| Vena Hill | Recruiter | Recruitment & Selection | 08/01/2022 | \$57,500 |
| Deb Hitch | Project Manager | Institutional Effectiveness | 07/01/2022 | \$68,662 |
| Marie Holloway | Assistant Director | Student Central | 08/16/2022 | \$67,537 |
| LaSalle Jackson | Instructor | Business Programs | 08/16/2022 | \$46,937 |
| Fatmata Jalloh | Instructor | Biological & Physical Sciences | 08/16/2022 | \$46,937 |
| Joni Johnston | ITAM Coordinator | IT Asset Management | 08/16/2022 | \$53,206 |
| Anna Jolly | College Transition Designer | Orientation | 07/18/2022 | \$44,720 |
| Ethan Kaufman | Specialist | Accounts Payable | 07/16/2022 | \$36,442 |
| Jaime Kautz | Instructor | Mathematics | 08/16/2022 | \$48,675 |
| William Klinessmith | Instructor | Engineering & Transport Tech | 08/16/2022 | \$46,937 |
| Autumn Lamb | Supervisor | Holistic Student Experience | 08/16/2022 | \$57,000 |
| Melody Menefield | Program Coordinator | Admissions | 08/01/2022 | \$50,253 |
| Josephine Montgomery | Instructor | Nursing | 08/16/2022 | \$48,675 |
| Connor Mueller | College Transition Designer | Orientation | 07/18/2022 | \$44,720 |
| Anna Nazarova | Instructor | Vet., Imaging & Surgical Tech | 08/16/2022 | \$46,937 |
| Connie Nobile | Specialist | Allied Health | 07/05/2022 | \$38,002 |
| Kristen Oganowski | Instructor | Humanities | 08/16/2022 | \$46,937 |
| Naftali Opembe | Instructor | Biological & Physical Sciences | 08/16/2022 | \$48,675 |
| Naina Rangavajla | Instructor | Biological & Physical Sciences | 08/16/2022 | \$48,675 |
| Sara Reeves | Instructor | Biological & Physical Sciences | 08/16/2022 | \$46,937 |
| Liz Rose-Cohen | ERG Strategic & Operations Manager | Human Resources | 08/16/2022 | \$70,000 |

September 2022

| | | | | |
|------------------|-----------------------------|----------------------------------|------------|----------|
| Robert Ryder | Instructor | English | 08/16/2022 | \$48,675 |
| Nicholas Saa | Police Recruit | Police Department | 08/24/2022 | \$57,990 |
| Jonathan Siason | Project Manager | Student Affairs | 08/01/2022 | \$58,531 |
| Rachel Steiner | Specialist | Enrollment Service Operations | 08/01/2022 | \$40,144 |
| David Stretton | Instructor | Business Programs | 08/16/2022 | \$48,675 |
| Andrae Swinton | Program Coordinator | Admissions | 08/01/2022 | \$50,253 |
| Kevin Szukala | College Transition Designer | Orientation | 07/18/2022 | \$44,720 |
| Steven Underwood | Instructor | English | 08/16/2022 | \$43,460 |
| Melanie Watts | Program Coordinator | Admissions | 08/01/2022 | \$50,253 |
| Allison Weida | Office Associate | Allied Health | 07/18/2022 | \$35,880 |
| Jingyi Zhu | Instructor | English | 08/16/2022 | \$48,675 |

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> |
|----------------------|--------------------------------|--|-------------|
| Virginia Bistriceanu | Coordinator | Hospitality Management | 08/10/2022 |
| Patrick Fiorelli | Associate Professor | Business Programs | 08/13/2022 |
| Marilyn Howard | Associate Professor | Humanities | 08/13/2022 |
| Nathan Gjerstad | Technician II | Library- Circulation & Multimedia Services | 07/22/2022 |
| Deborah Hoffman | Instructor | Justice, Safety & Legal Studies | 08/13/2022 |
| Amanda Jarden | Advisor | HSE Advising & Career Services | 07/29/2022 |
| Lori Pratt | Restaurant Manager | Hospitality Management | 07/29/2022 |
| Michael Tucker | Sr. Talent Acquisition Partner | Talent Acquisition | 07/29/2022 |
| J.D. White | Supervisor | Design, Construction & Trades | 07/31/2022 |