

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	

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.

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 Interpersnl 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.

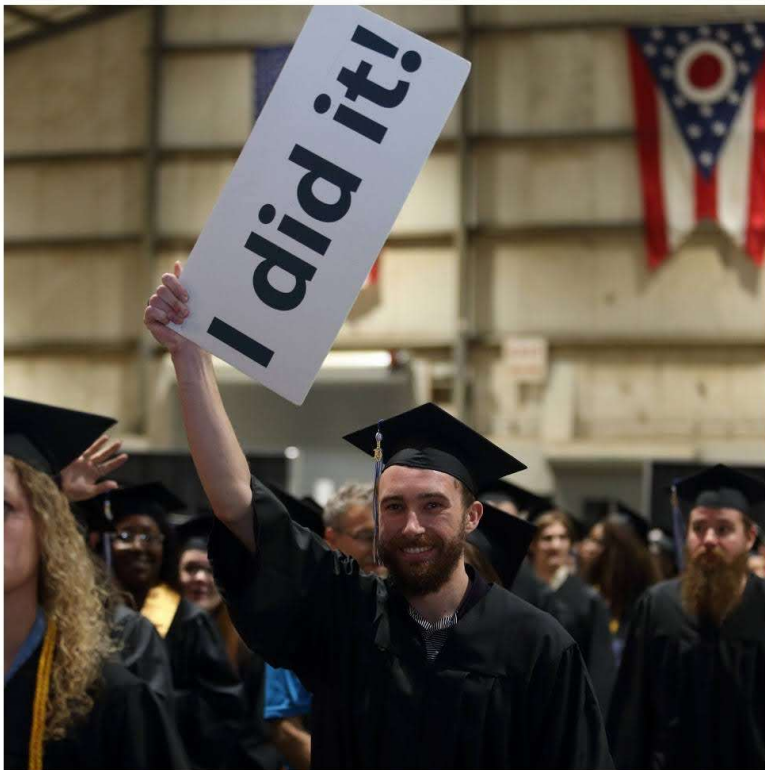
BACKGROUND INFORMATION

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

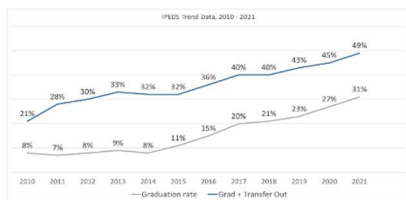


Figure 1: IPEDS graduation rate has more than tripled since 2014

- 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%

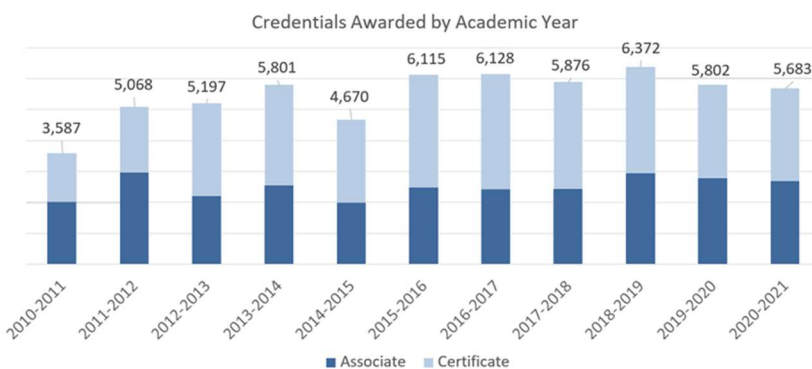


Figure 2: The greatest number of credentials awarded in academic year 2018-2019.

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.

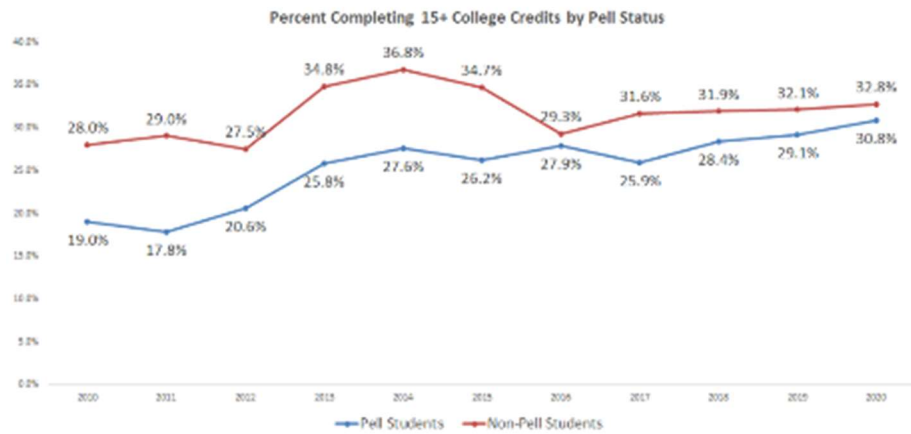


Figure 3: Closing the gap on PELL eligible students earning 15+ college credit hours in first year



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:

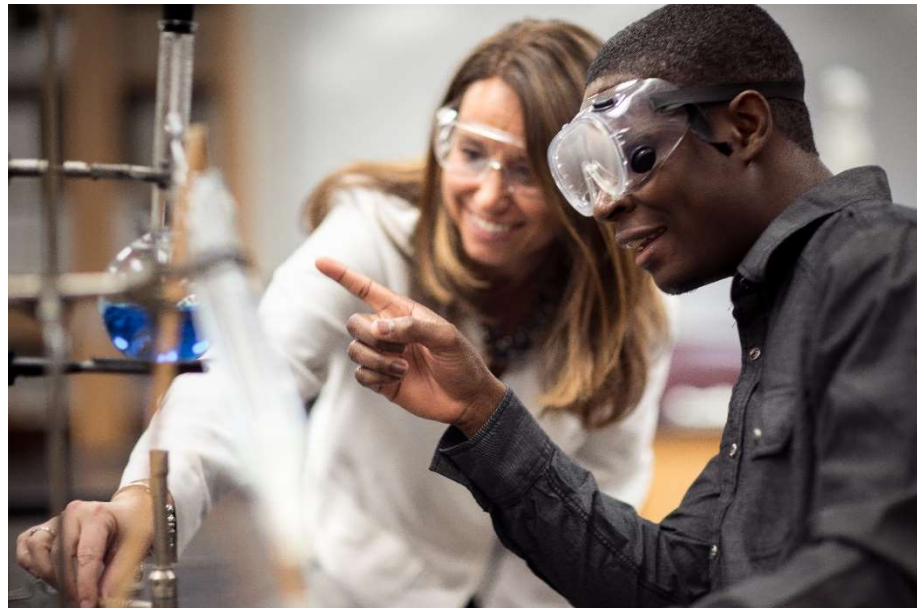
- Seamless onboarding to cultivate intentional strategies for creating and sustaining belonging for all students focusing on historically marginalized students at connection and entry
- Instruction, curriculum, and professional development to support and align student learning
- Career and academic pathway 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.

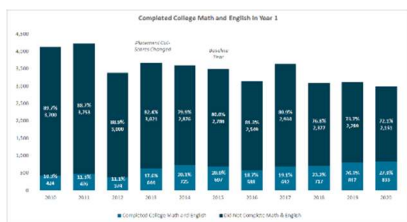


Figure 4: Goal is to increase the percent of students completing gateway College Mathematics and English courses within their first year of college from 18.9% to 30.0%

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.

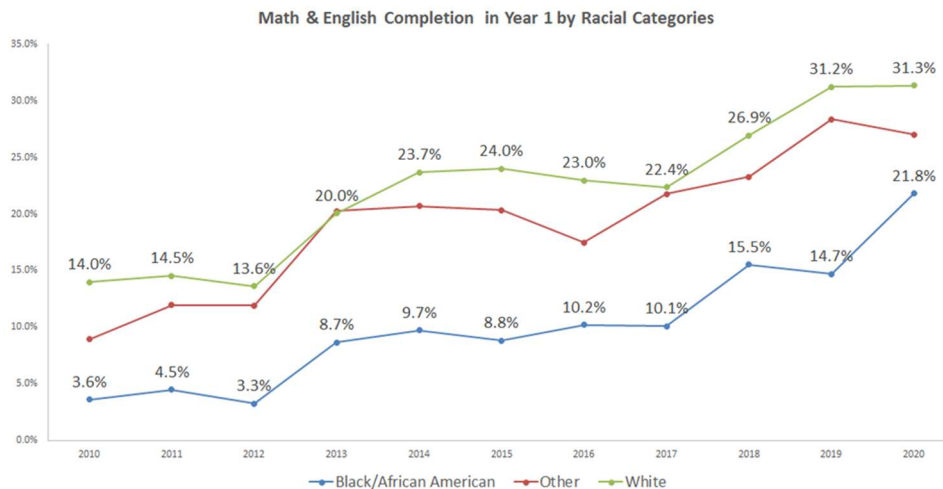


Figure 5: Strong improvement in Math and English completion in year 1



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,

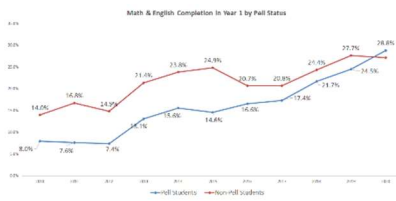


Figure 6: Closing the gap on year 1 Mathematics and English completion for Pell-eligible students

- 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,

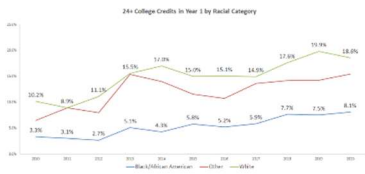


Figure 7: For students earning 24+ college credits in first year, Black and African-American students improved by 6 pp since 2012, 2 pp since 2015

- 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.

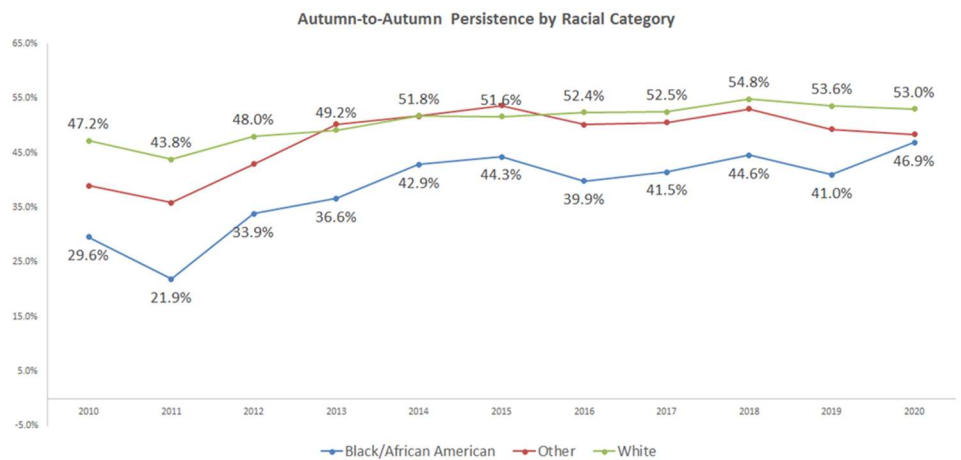


Figure 8: Closing persistence gaps for Black/African American students

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.

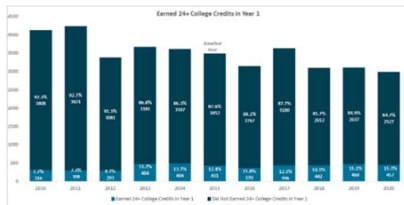


Figure 9: Goal is to Increase the percentage of students earning 24 college credits within their first year of college enrollment from 12.4% to 20.0%

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.

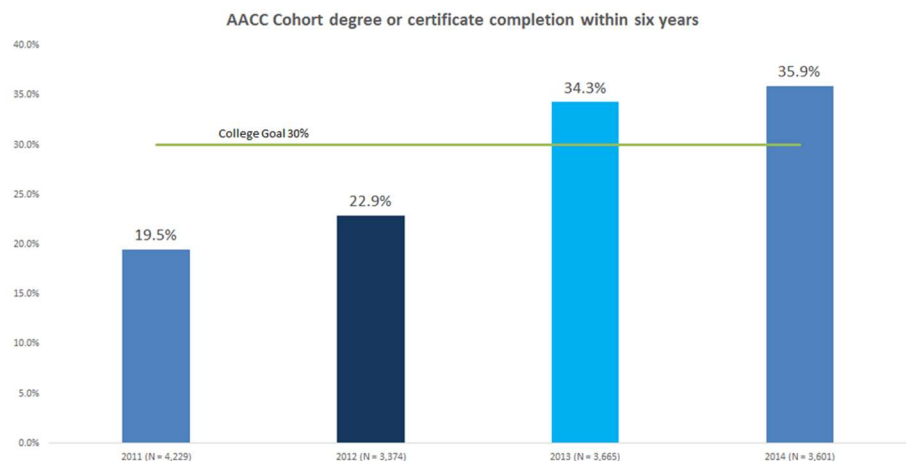
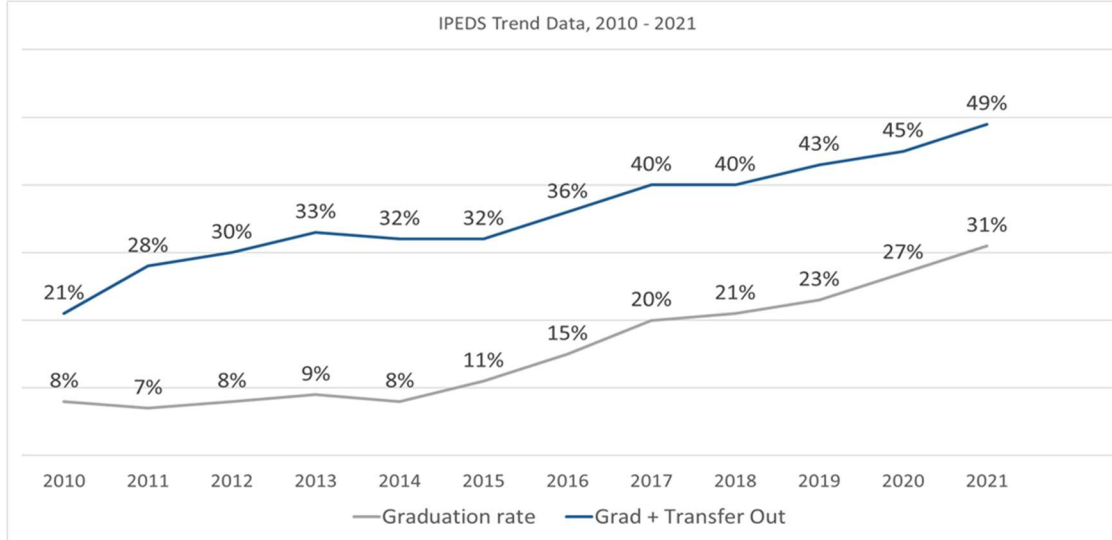


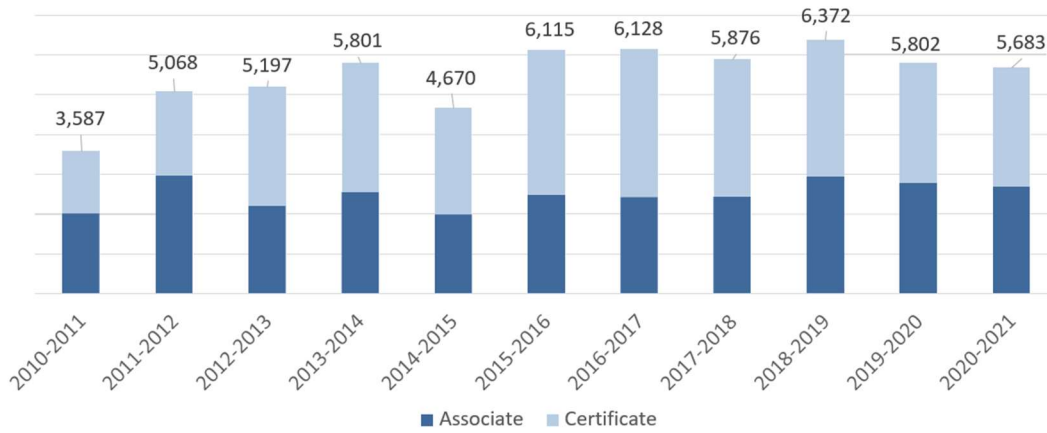
Figure 10: Goal is to Increase the percentage of students completing a degree or a certificate at any institution within six years from 19.5% to 30.0%

RESULTS

IPEDS Graduation Rate Has More than Tripled Since 2014

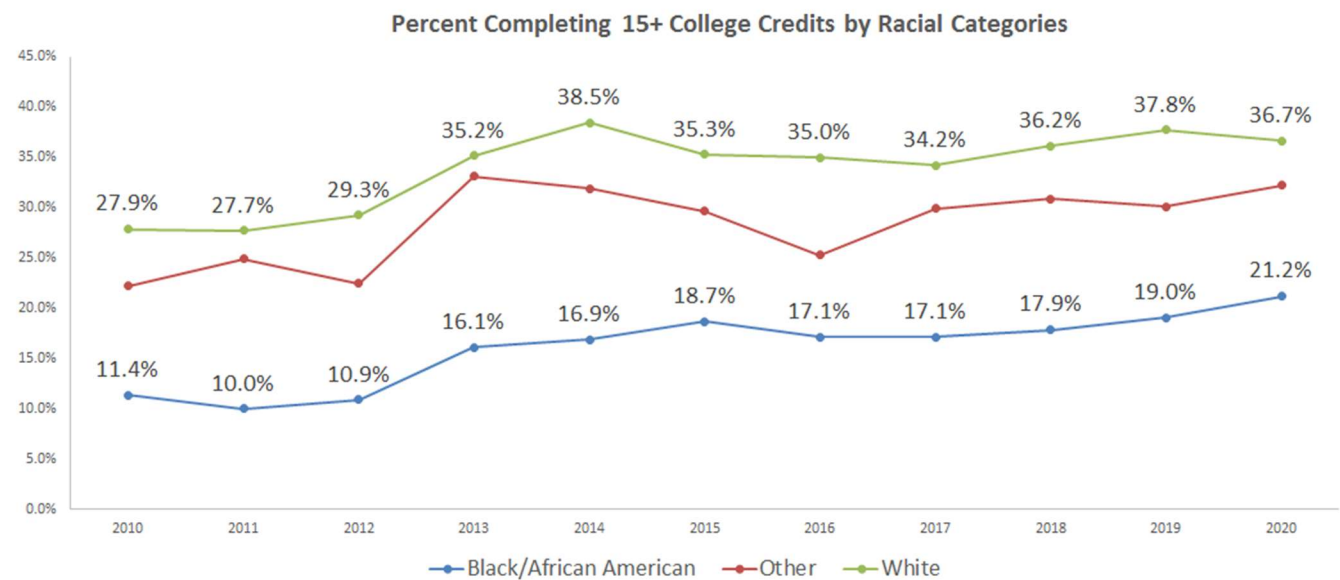
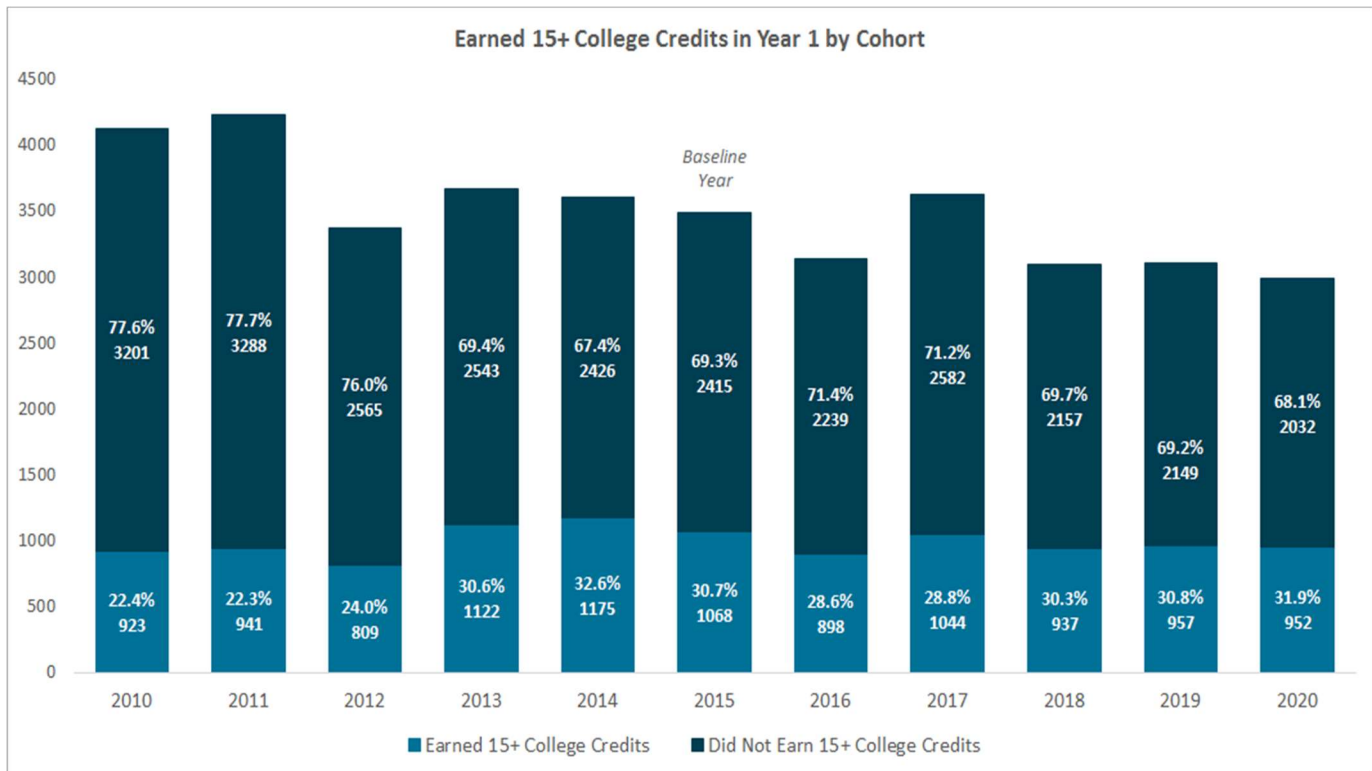


Credentials Awarded by Academic Year

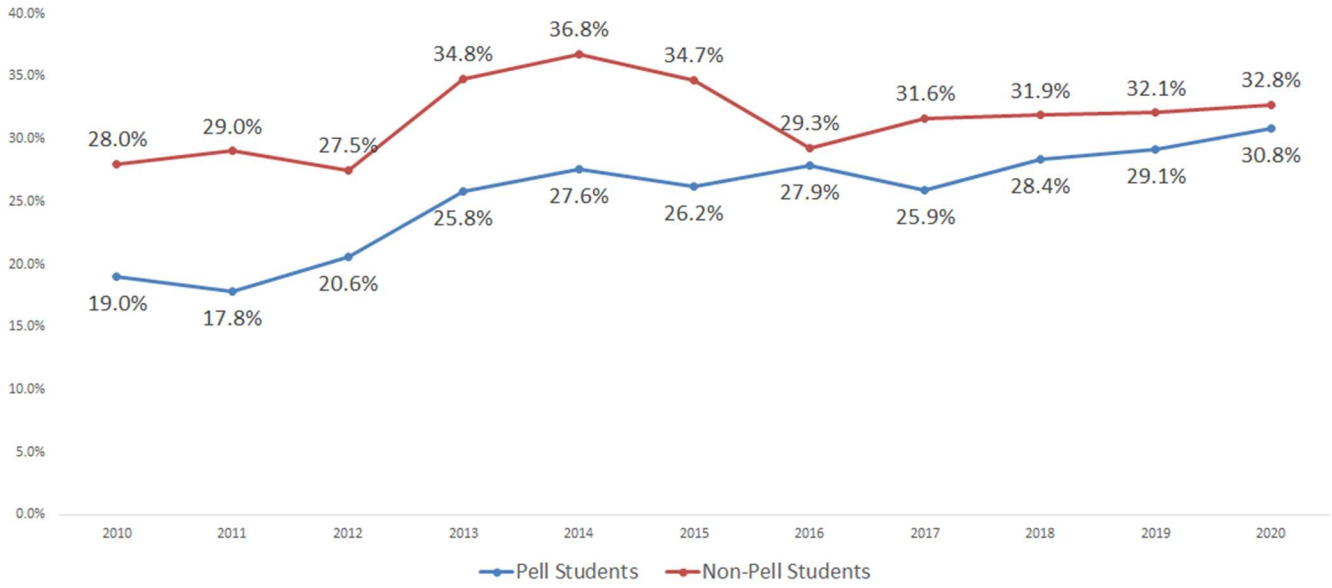


College Completion Objectives

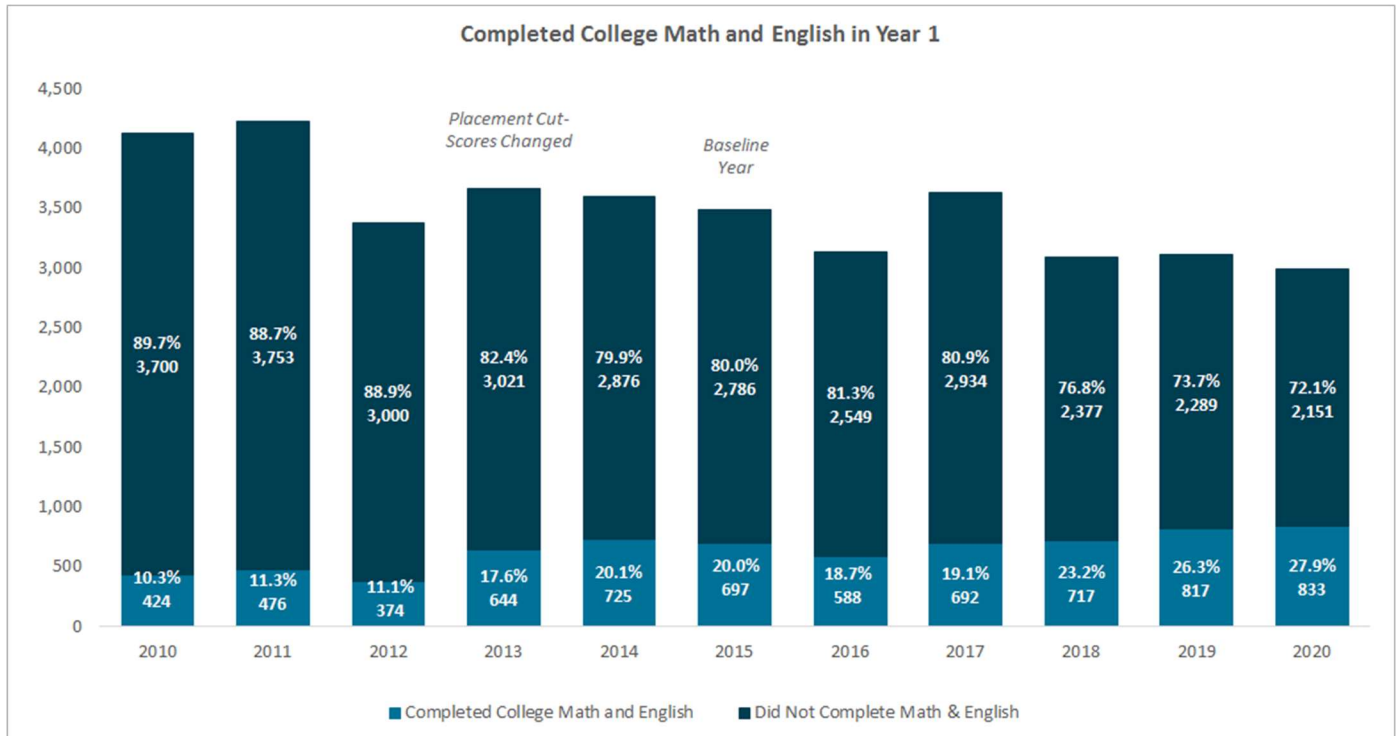
Increase the percentage of students earning 15 college credits within their first year of college enrollment from 30.7% to 40.0%



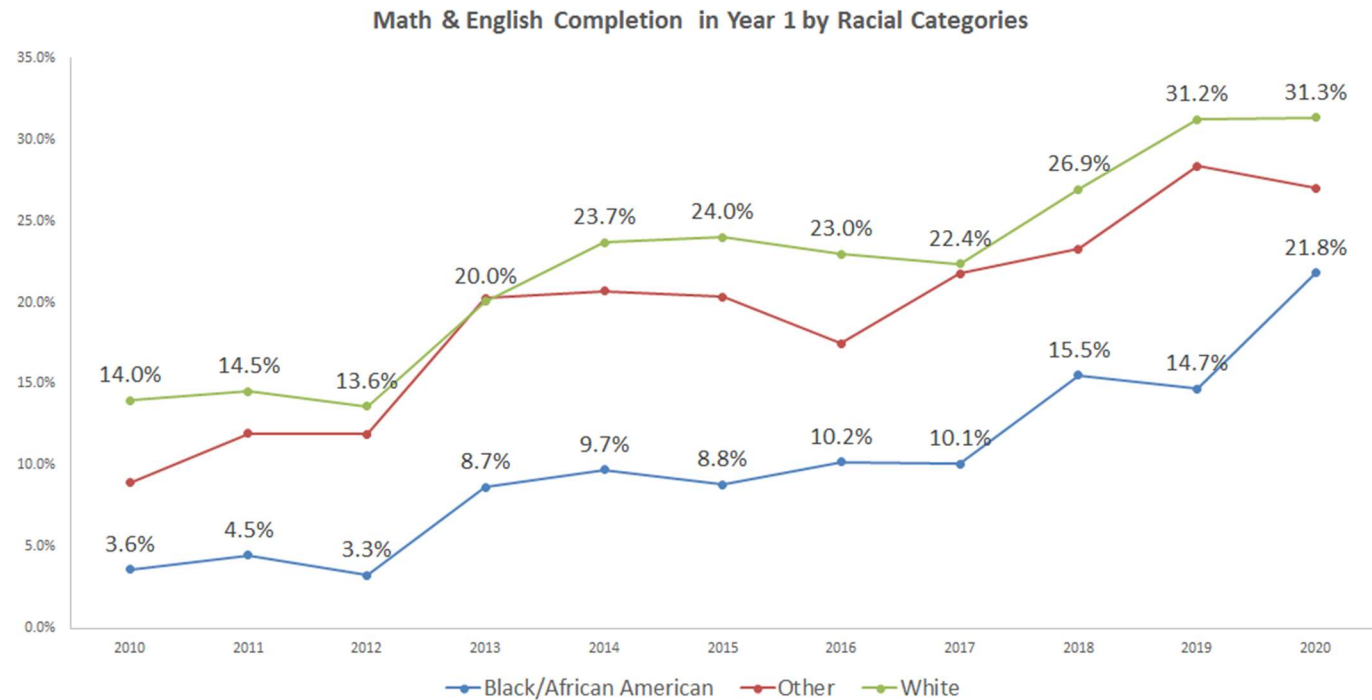
Percent Completing 15+ College Credits by Pell Status



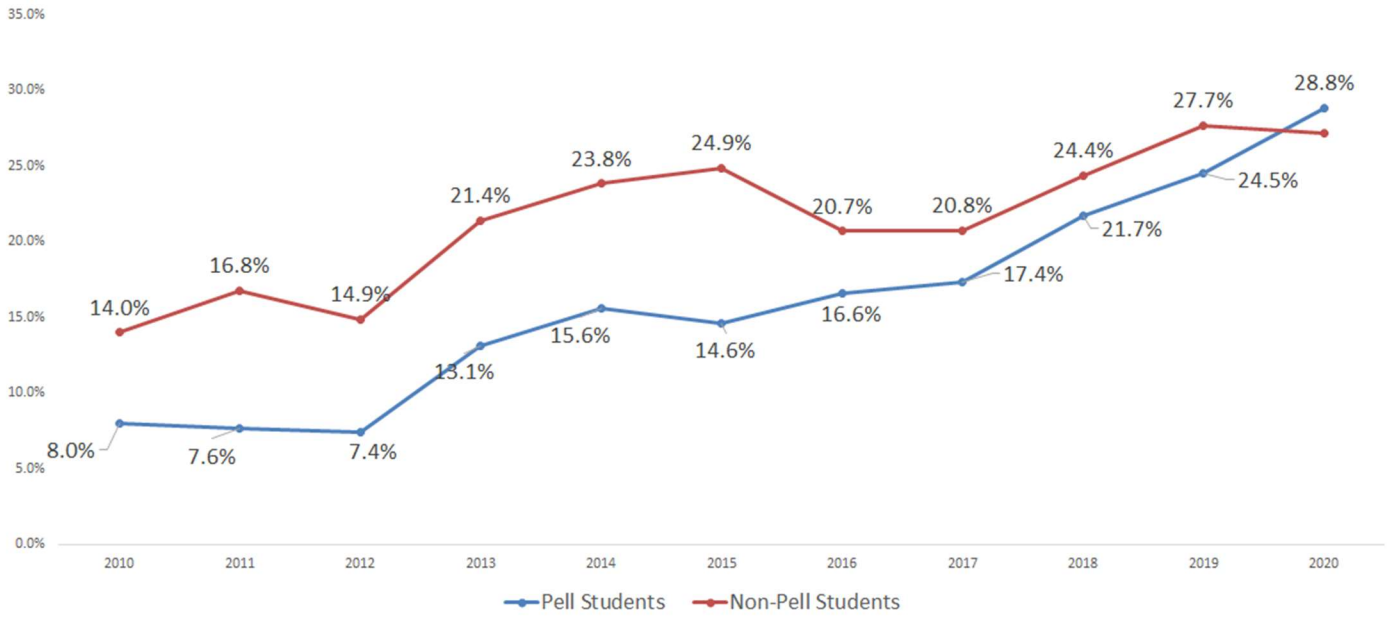
Increase the percent of students completing gateway College Mathematics and English courses within their first year of college from 18.9% to 30.0%



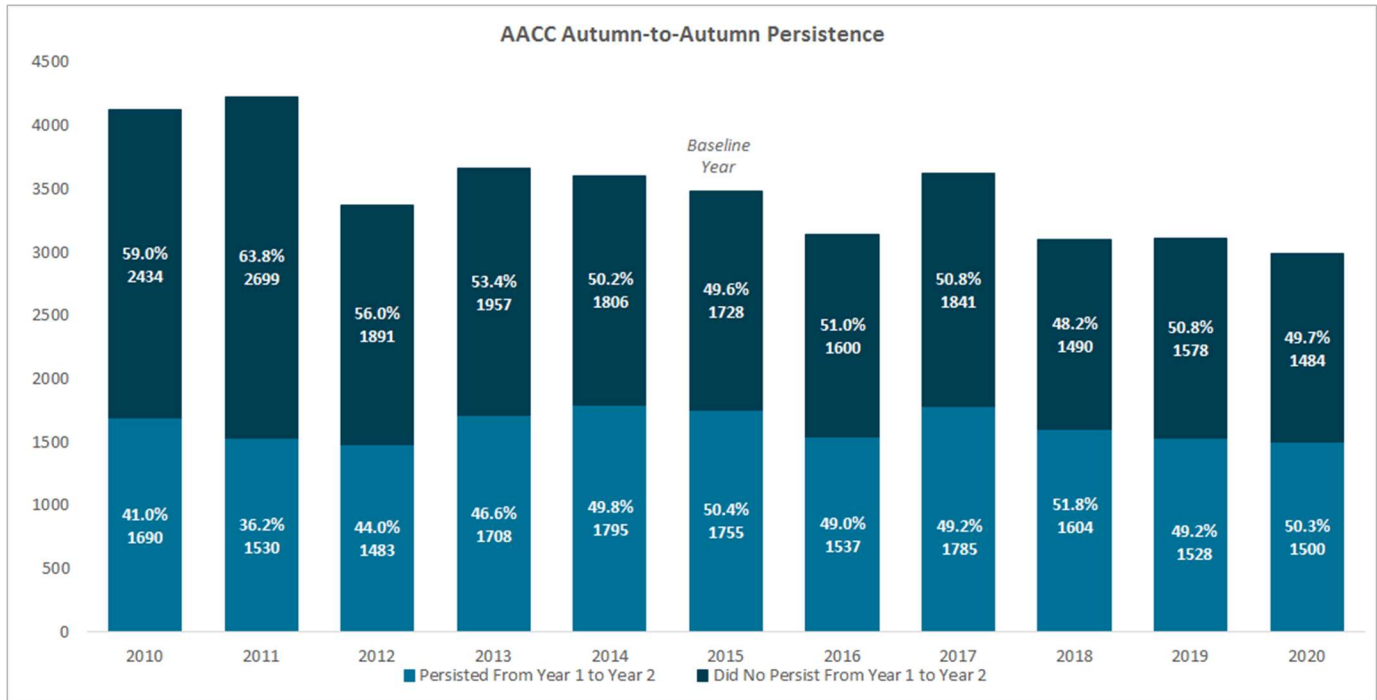
Strong improvement in Math and English completion



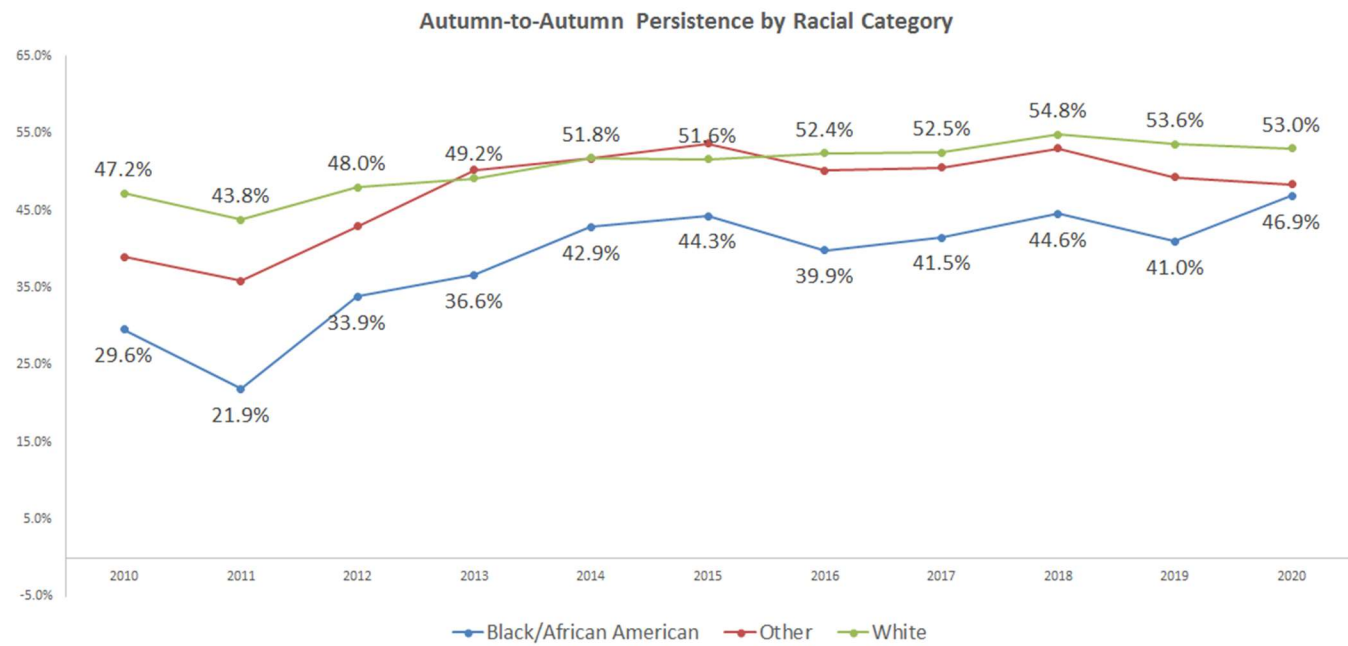
Math & English Completion in Year 1 by Pell Status



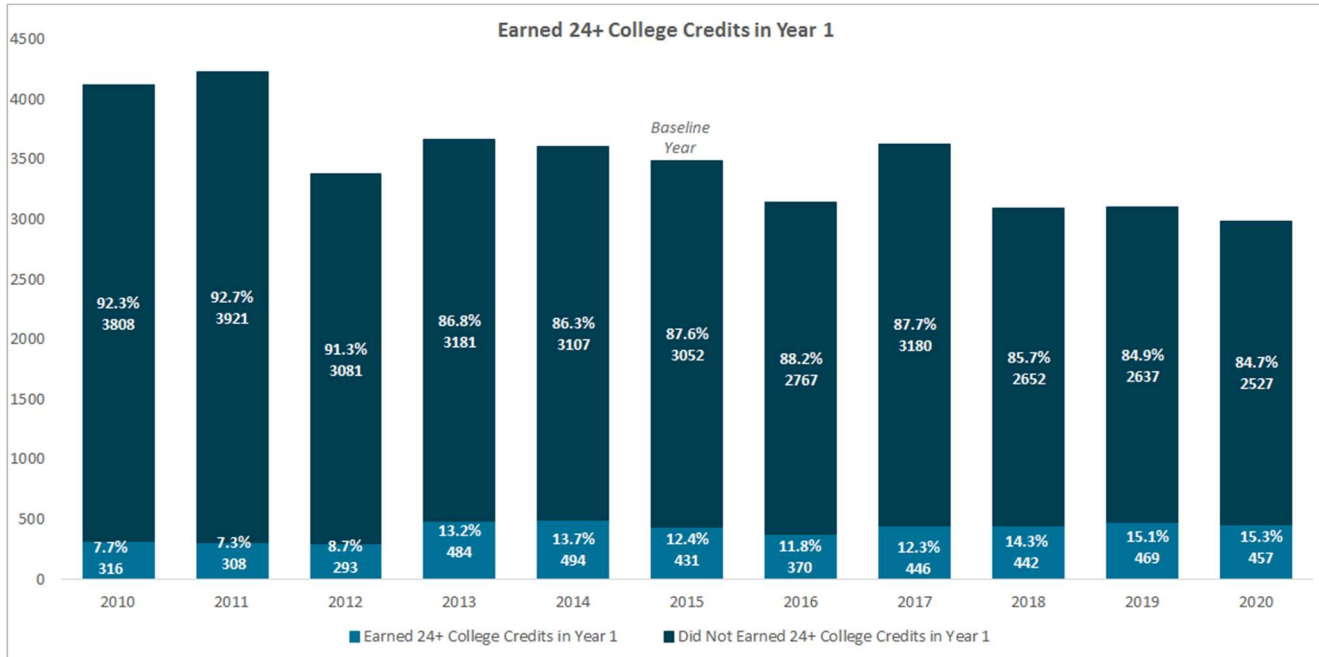
Increase the percent of students who persist from their first year to their second year 50.4% to 55.0%.



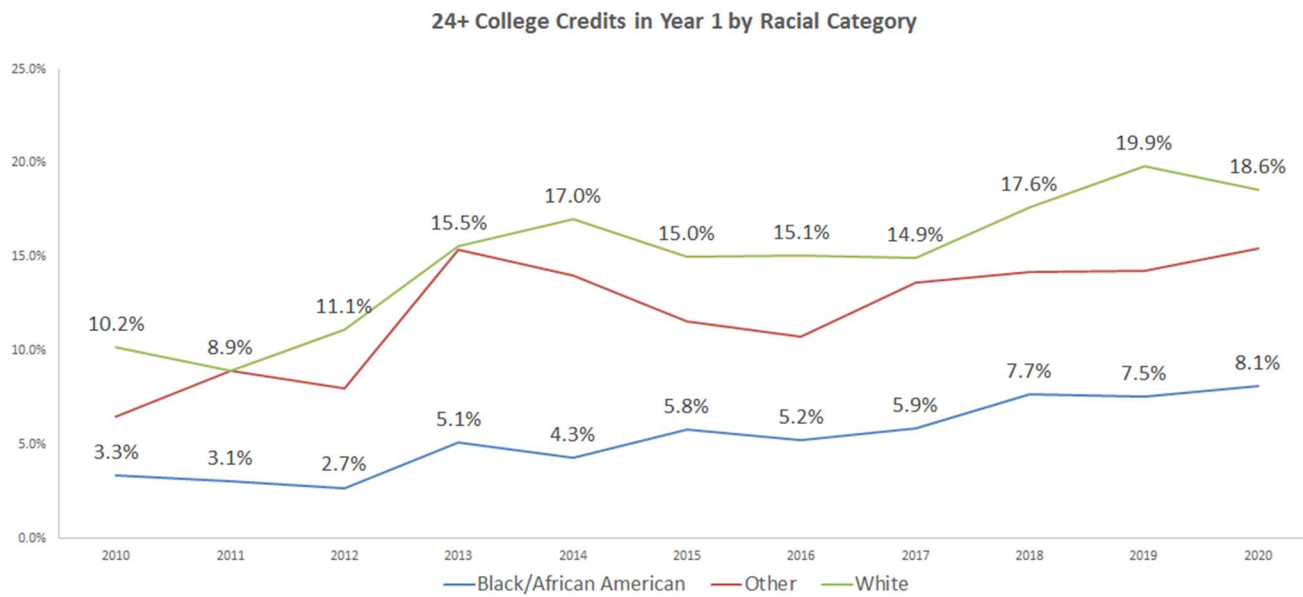
Persistence increased for Black and African American students



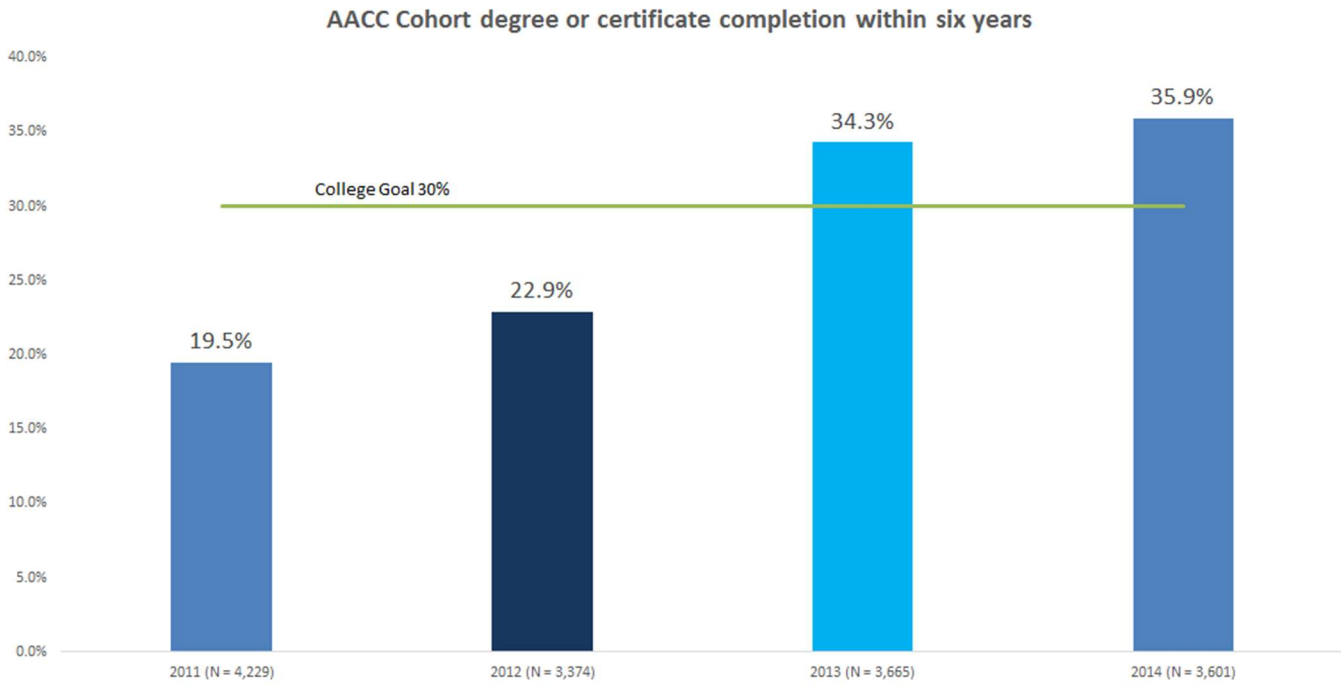
Increase the percentage of students earning 24 college credits within their first year of college enrollment from 12.4% to 20.0%



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

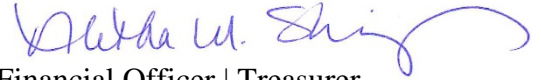
COLUMBUS STATE

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			Current Funds		
Unrestricted			Unrestricted		
Educational and general			Educational and general		
Cash	\$ 8,117,219	\$ 3,937,123	Accounts payable	\$ 10,108,978	\$ 11,805,340
Investments (including money markets at cost and treasury bills and agency discount notes at market - (note 1)	120,700,837	118,623,623	Deferred income		
Accounts receivable, net of allowance for doubtful accounts	29,592,754	31,553,828	Student tuition	25,665,238	25,927,552
Interest receivable	-	-	Lab fees and credit bank	337,252	172,591
Prepaid expense	972,967	856,403	State CARES funds	-	-
Inventory	41,548	164,371	Due to auxiliary funds	-	-
Due from agency funds	-	-	Due to plant funds	9,505,240	39,559,920
Due from auxiliary funds	723,935	682,267	Due to agency funds	1,686,598	3,788,381
			Fund balances (Exhibit C):		
Total educational & general	<u>\$ 160,149,262</u>	<u>\$ 155,817,615</u>	Allocated	75,911,162	65,694,683
			Unallocated	<u>36,934,793</u>	<u>8,869,148</u>
			Total fund balances	<u>112,845,955</u>	<u>74,563,831</u>
			Total educational & general	<u>\$ 160,149,262</u>	<u>\$ 155,817,615</u>
Auxiliary enterprise			Auxiliary enterprise		
Cash	\$ 3,556,869	\$ 2,219,187	Accounts payable	\$ 825,127	\$ 134,495
Investments	10,918,634	11,206,258	Due to educational & general fund	723,935	682,267
Accounts receivable	513,628	885,635	Due to Plant Fund	274,038	270,878
Inventories, at cost as defined (note 2)	1,565,765	1,936,677	Fund balances (Exhibit D):		
Other Assets	70,178	70,178	Allocated	474,216	476,367
Due from general fund	-	-	Unallocated	<u>14,427,557</u>	<u>14,753,928</u>
Due from grant funds	99,800	-	Total fund balances	<u>14,901,773</u>	<u>15,230,295</u>
Total auxiliary enterprise	<u>16,724,873</u>	<u>16,317,935</u>	Total auxiliary enterprise	<u>16,724,874</u>	<u>16,317,935</u>
Total unrestricted	<u>\$ 176,874,135</u>	<u>\$ 172,135,550</u>	Total unrestricted	<u>\$ 176,874,136</u>	<u>\$ 172,135,550</u>
Total current funds	<u>\$ 176,874,135</u>	<u>\$ 172,135,550</u>	Total current funds	<u>\$ 176,874,136</u>	<u>\$ 172,135,550</u>
	[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)				(18)
Less: accumulated depreciation	<u>(145,321,914)</u>	<u>(136,031,111)</u>	(19)				(19)
Total investment in plant	356,296,458	393,533,815	(20)	Total investment in plant	<u>356,296,458</u>	<u>393,533,815</u>	(20)
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>	(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>1,777,919</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	-	-	-	-	-	-	-	-	-	-	(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:

	Cost	Market	Percent of Portfolio
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

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