

# College Update & Fall 2021 Planning

**February 22, 2021**

**3:00pm – 4:00pm**

# Overview

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## Updates & Plans

- **Academics**
- **Campus Safety & Facilities**
- **Marketing & Enrollment**
- **Federal Stimulus Funds**
- **Strategic Plan 2025 Initiatives**
  - 50<sup>th</sup> Campaign
  - CState Accelerate
  - Diversity, Equity & Inclusion Council

## Closing - What's Next?

# Academics

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# Academics – What will fall look like?

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## Touchstones (per Academic Response Team) Since March 2020

*Safety*

*Student Success*

### Summer Semester 2021

- Continue largely remote instruction & student services

### Fall Semester 2021

- Significant increase of on-campus instruction and student services
- Strategically maintain remote instruction formats, course offerings, and student services that benefit student success and enrollment
- Contingencies are part of planning

# Campus Safety

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# Campus Health & Safety

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Covid precautions continue as normal routine; compliant with federal and state requirements

New cleaning equipment purchased with CARES funding

Meet/exceed federal standards for HEPA rating of air filters

Replacing air handlers in Main that do not meet COVID standards for air circulation

Surge Purge and deep cleaning

# Facilities

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# Facilities

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Work with Supervisors on updates to Responsible Return to Work Plans for each Department/Division

Main Re-Occupy to integrate with Responsible Return to Work Plans (starting May/Summer Semester)

Surge Purge initial focus on Main with areas scheduled (details forthcoming); clearing areas / access to electrical panels

Surge Purge for remainder of Clifton buildings and other campuses through-out Summer



# Marketing & Enrollment

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# Marketing & Enrollment

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Locale has been delivering best-in-class marketing services to our clients for over 10 years.

As a wholly owned subsidiary of The Superlative Group, the Locale team is well versed in the dynamics of institutions of higher learning including community colleges. We have navigated the higher education waters with great success and hope to do the same on behalf of Cincinnati State.

The logo for Locale, featuring the word "LOCALE" in a bold, blue, sans-serif font. The letter "A" is stylized with a blue triangle on the left and a green triangle on the right, meeting at a red dot at the top.The logo for Superlative, featuring the word "Superlative" in a blue, serif font. To the right of the text is a graphic of three green diagonal lines of varying lengths, suggesting a stylized "S" or a flag.

# Marketing & Enrollment

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# LOCALE

Strategically Driven

Humanity Obsessed

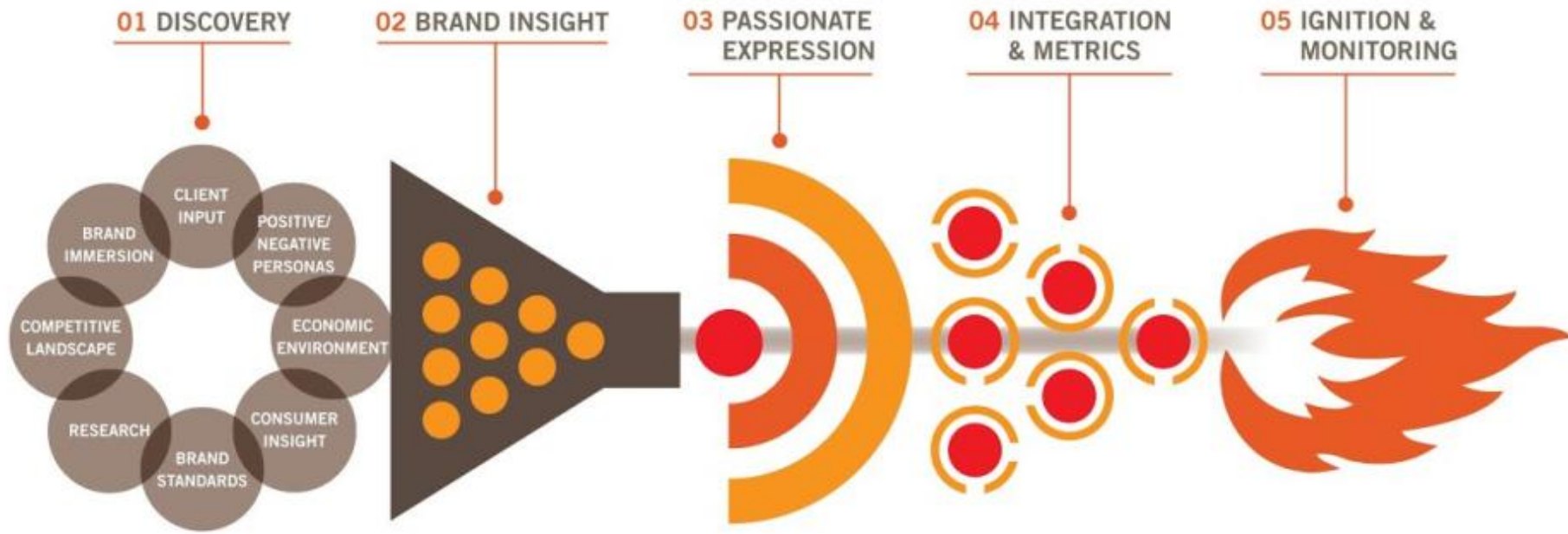
System Thinkers

Creatively Led

# Marketing & Enrollment

Locale

## Our Process



# Marketing & Enrollment

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Locale

## Team Members

**Tim Coughlin**, Managing Partner

**Greg Gantzer**, Chief Creative and Strategy Officer

**Jessica Studeny**, Senior Project Manager

# Federal Stimulus Funds

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# Summary of Federal Stimulus Expenditures

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Actual Higher Education Emergency Relief Fund and Coronavirus Relief Fund Expenditures through December 31, 2020

Emergency Financial Aid to Students	\$2,358,657
COVID Related Technology (PCs, Hotspots, Software)	\$1,055,639
COVID Safety, Cleaning, PPE Expenses	\$827,603
COVID Related Instruction Equipment and Supplies	\$434,718
COVID Student Refunds (Parking, Meal Plan)	\$186,124
<b>TOTAL</b>	<b><u>\$4,862,741</u></b>

# Specific Instructional Examples

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## Remote Instruction/Advising:

- Blood Pressure Cuffs (HPS)

- USB Headsets with Noise Cancelling Mics (Various)

- Proctorio Online Proctoring Program (Various)

- SWIVL: Virtual Practicum Devices (3) (H&S)

## Social Distancing

- Cryovac Machines for Culinary (2) (BTD)

- Combi Steam Oven Kitchen for Culinary (BTD)

## Clinical/Lab Protocols or Alternatives:

- Redbird Jay Velocity Flight Simulators (2) (EIT)

- COVID Testing Required Weekly by PNC Clinical Sites (HPS)

- UV Sterilization Cabinets (3) (EIT)

- Online Clinical Scenarios Used When Hospitals did not Permit Students (HPS)



# Unspent Institutional Stimulus Allocations

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HEERF Part 1 (CARES Act)	\$142,464
CRF Round 1 & 2 (CARES Act)	\$20
HEERF Part 2 (CRRSA)	<u>\$7,109,623</u>
Total	\$7,252,107

As of December 31, 2021, excludes Emergency Financial Aid and Mental Health allocations.

# Institutional Stimulus Budget

Budget Item	Budget	Notes
COVID Safety and Sanitizing	\$350,000	On-going PPE, cleaning and other expenses related to safety or sanitizing
COVID Instructional Equipment	\$700,000	Instructional equipment related to remote instruction or social distanced instruction
COVID Strategic Planning Priorities	\$350,000	Eligible projects from 2025 Strategic Plan
COVID Remote On-Boarding/Advising Budget	\$200,000	Remote technology to improve enrollment, via remote on-boarding and advising
COVID Deficit Air Handler Budget	\$2,000,000	Replacement of air handling units that do not meet COVID CDC guidelines
ERP & IT Modernization for Remote Instruction and Operations	\$2,500,000	TBD if 100% of estimate can be allocated to remote instruction/operations
Health Professions Sim Lab Remote Instruction, Distance Learning, and Air Purification	\$500,000	Sim lab budget allocated to eligible COVID expenses
Contingency	\$600,000	TBD, based on ED guidance and actual costs of above line items
<b>TOTAL</b>	<b>\$7,200,000</b>	

# Strategic Plan 2025 Initiatives

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50<sup>th</sup> Campaign

# Strategic Plan 2025 Initiatives

50<sup>th</sup> Campaign



Accelerating Potential

## 50<sup>th</sup> Fundraising

→ Build from 45<sup>th</sup> anniversary and have comprehensive campaign to include annual fund, public grants and new focuses

→ Co-Chairs: George Vincent, Barbara Turner, Mike Haunert & Mark Walton '78

→ 100% participation of all three boards: Trustees, Foundation, Alumni (ACHIEVED – 1<sup>st</sup> in College history)

→ \$1.4MM from board members and companies so far

→ Helping to secure other major gifts



# Strategic Plan 2025 Initiatives

## 50<sup>th</sup> Campaign



**50<sup>th</sup> Fundraising Priorities** (established through campaign working group of foundation, trustees, alumni, faculty, staff, executive team, donors)

- Scholarships
- Student Success: CState Accelerate & Student Relief Funds
- State of the art equipment and facilities
- Academic program support
- Public grants & Planned Giving



# Strategic Plan 2025 Initiatives

## 50<sup>th</sup> Campaign – Broad Messaging

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**Access:** Cincinnati State plays an essential role in providing access, opportunity and hope for our very diverse student population.

**Equity.** Education is a crucial part of creating a more socially and economically equitable society

**Economic recovery.** Cincinnati State is essential to the economic recovery response to this crisis as it has during every economic downturn.

**Workforce scale up.** Broad access to short-term training is crucial to economic recovery.

**Meeting emergency needs.** The pandemic has intensified the emergency needs of low-income and underrepresented students. They need support now more than ever.

# Strategic Plan 2025 Initiatives

## 50<sup>th</sup> Campaign

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**FY21TD<sub>(1/31/21)</sub>: Record Pace of Last 10 Years/Ever**

→ Cash Collected: \$1,482,014

(FY16 record \$3,881,197 w/\$2M estate gift)

→ New cash/grant commitments: \$3,833,820

(FY18 previous record \$1,326,361)

→ Total Fundraising Commitments: \$5,315,834

(FY16 previous record at \$4,472,996)

→ Endowment: \$9,895,867

(FY19 previous record \$8,709,570)

# Strategy Progress: CState Accelerate

<b>Total Raised:</b>	\$1,875,750
<b>Left to Raise:</b>	\$1,124,250
<b>Goal:</b>	\$3,000,000
<b>Percent to Goal:</b>	63%

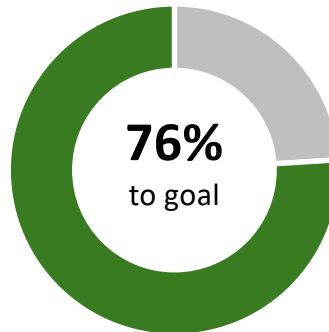
## Transformational Matching Gift



Goal: \$750,000

Raised: \$750,000

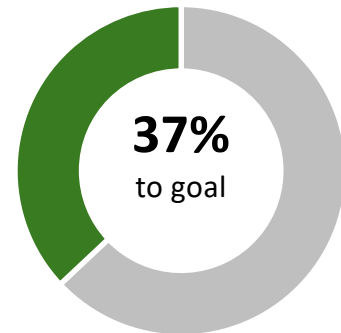
## Board-Fueled Matching Gifts



Goal: \$750,000

Raised: \$570,750

## Major Gifts



Goal: \$1,500,000

Raised: \$555,000



# Strategic Plan 2025 Initiatives

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**CState Accelerate**

# Strategic Plan 2025 Initiatives

## CState Accelerate – Replication Study

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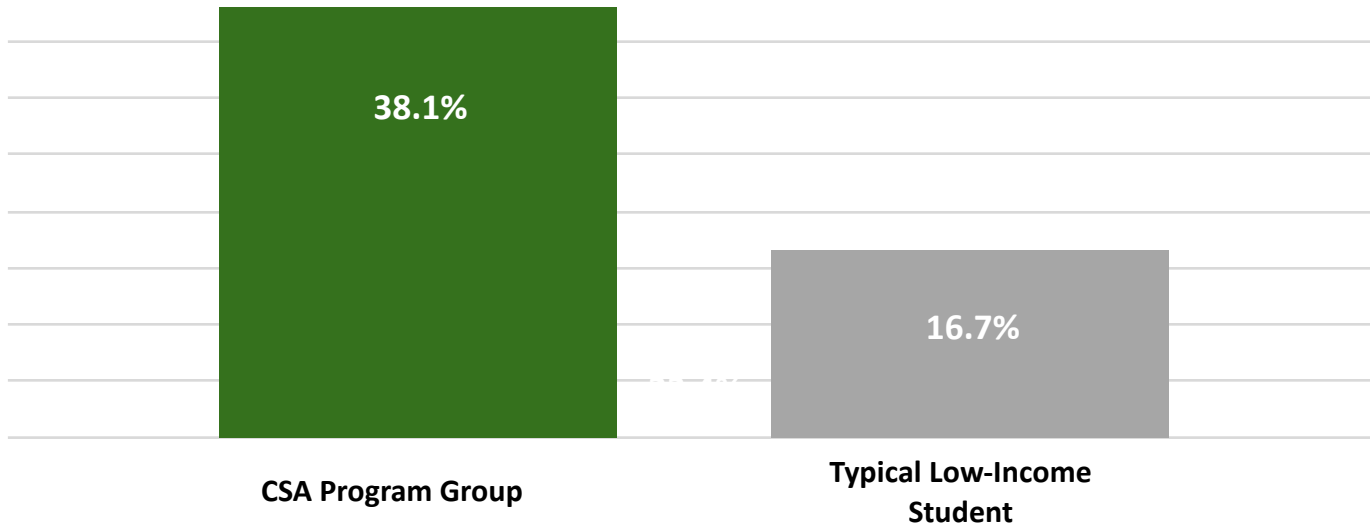
National pilot program replicating City University of New York program – Accelerated Study in Associate Programs (ASAP)

- Completion of Associate's Degree leading to Bachelor's degree or meaningful employment.
- Cincinnati State was one of three Ohio community colleges selected in 2015 (Lorain and Cuyahoga).
- Collaborative efforts of internal C-State stakeholders and community organizations (OMJ, JFS, ODHE)
- Included 349 low-income students needing one or two remedial courses, provided high touch engagement from on-boarding to graduation using evidence-based supportive services
- Students required to enroll full-time with goal of graduating in 3 years
- Generously funded by key philanthropic partners: MDRC, Farmer Family Foundation and Greater Cincinnati Foundation

# Strategic Plan 2025 Initiatives

## CState Accelerate – Improving Graduation Rates

CState Accelerate Increased Degrees Earned in  
3 Years for Low-Income Students





**“CState Accelerate helped me in ways I would have never imagined. If it wasn’t for them, I probably would not have graduated.”**

**AMEER KENNERV  
CINCINNATI STATE STUDENT**

**When asked for one word to describe CState Accelerate, participant responses included "amazing," "challenging," and, quite often, "family."**

**RESPONSES FROM STUDENT SURVEY ABOUT  
CSTATE ACCELERATE**

# Strategic Plan 2025 Initiatives

## CState Accelerate Scope

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### Student Requirements

- New student or student with fewer than 24 hours
- Complete FAFSA
- Pell Eligible
- Enrolled in Associate's Degree Program/Pathway
- Register for 12+ credit hours per semester
- In good standing with the College

### Student Commitment

- **Maintain full-time enrollment**
- **Remain in good academic standing**
- **Meet regularly with program staff/mentors**
- **Utilize college success resources as recommended**
- **Engage in program and community activities**

### College Promise

- Tuition waiver & financial incentives
- Personalized support/mentoring
- Intensive career planning
- Community service/engagement opportunities
- Dedicated study space
- Case-management-approach to connect students with available college and community resources

# Strategic Plan 2025 Initiatives

## CState Accelerate Implementation and KPIs

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### SPRING/SUMMER 2021

- Hire staff
- Create/Update Programming
- Prepare space
- Recruit students for Fall 2021 cohort

### FALL 2021

- Launch program with up to 200 students
- Recruit students for Spring 2021 cohort

### SPRING 2022

- Launch Cohort 2 with up to 200 students
- Recruit students for Fall 2022 cohort

### Key Performance Indicators

- Cohort Size
- Student Engagement in events/activities
- Gateway Course Completion
- Credit Momentum
- Persistence
- Retention
- 3-year Graduation Rate

*Benchmarks to be determined*

# Strategic Plan 2025 Initiatives

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DIVERSITY, EQUITY & INCLUSION COUNCIL

# Strategic Plan 2025 Initiatives

## Diversity, Equity & Inclusion Council

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### DRAFT CHARTER

Cincinnati State's Diversity, Equity and Inclusion Council will be composed of faculty, staff, students, alumni and community stakeholders who are champions of our mission. This work will be to support implementation of the College's equity value statement as a foundational principle across all components of the 2025 Strategic Plan.

### *Equity*

***We believe in contributing to a socially and economically equitable society. We honor the diversity and inclusiveness of our College community and strive to hear all voices.***



# Strategic Plan 2025 Initiatives

## Diversity, Equity & Inclusion Council

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### DRAFT CHARTER (cont.)

The initial tasks will be to (1) develop a Board of Trustees approved statement of Institutional commitment to DE&I, (2) develop an institutional DE&I Plan, (3) pursue opportunities for enhanced communications and (4) identify implementation strategies and milestones.

This work will utilize these methods:\*

- Conducting an Institutional Needs Assessment and Research
- Analyzing Data
- Drafting the Plan: Setting Goals, Strategies, and Outcomes
- Implementing a Communication Plan
- Sustaining the Process

*\*Source: Minnesota State Colleges and Universities DE&I Toolkit*

# Strategic Plan 2025 Initiatives

## Diversity, Equity & Inclusion Council

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### MEMBERSHIP PROCESS

- Establish representative categories, estimated number of members, selection process and potential subcommittees
- Develop eform to solicit membership interest
- Obtain process feedback, revise, finalize
- Communicate process College-wide
- Issue eform to solicit membership interest
- Review eform submissions and identify members
- Send official invite from President
- Announce members and update college community on next steps

# Strategic Plan 2025 Initiatives

## Diversity, Equity & Inclusion Council

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### MEMBERSHIP PROCESS

#### Member Categories

- Internal – Administrators, Faculty (FT and PT), Staff, Students
- External – Alumni, Employers, Subject Matter Experts

#### Eform Information

- Name, Department, Job Title
- Demographic Data: Gender, Race, Years w/ College, Age
- Describe interest or reason for serving on the Committee
- Describe DE&I Experience (training, committees, projects, etc.)
- Area of interest: DE&I Steering Council, DE&I Subcommittees

# What's Next?

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# Closing What's Next

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## February

- Board of Trustees Meeting – Feb 23
- Capital Funds & Federal Stimulus Priorities



# Closing

## What's Next

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Committee/department discussions on priorities  
Enrollment Plan  
Strategic Plan Updates – Mar 22 Common Time  
Completion Plan work and alignment  
ERP (Colleague) Modernization  
Commencement (format tbd)



**New Employee  
Meet & Greet  
(virtual event)**