



STATE OF THE COLLEGE

October 16, 2023

Agenda

College Snapshot

Strategic Plan Update

Department Updates

Closing

College Snapshot

Students

- Total student headcount on census date 8,689
- This is a 3.3% increase and is due to increased College Credit Plus (CCP) enrollment
- Credit hours are down about 2.4%
- Retention is a challenge, 45% and is lower than prior year
- Our student population continues to be diverse, the average age is lower (24)

Employees

- Total New Hires 107: Full-Time 18, Part-Time 9, Adjuncts 45, Students/Co-op 35

Finances

- The College realized a modest surplus in fiscal year 2023 (\$365K estimated)
- We have similar budget projection for fiscal year 2024
- Our financial position is improved, partly because our debt continues to decline

Institutional Advancement

- In Fiscal year 2023, we raised \$7 million through donations and grants
- Fiscal year 2024 is expected to be strong as well
- Events involving Hamilton Cty, GE and Men's Suit Up and more provided significant earned media



Strategic Plan

Accelerating Potential 2025

**Original Plan
Developed 2019-20**

MISSION

Cincinnati State provides **access, opportunity, and support** in achieving success for individuals seeking exceptional technical, transfer, and experiential/cooperative education, as well as workforce training.

VISION

Cincinnati State advances the educational and economic vitality of our state and region as the college of choice.

Strategic Plan

Accelerating Potential 2025





Strategic Plan

Accelerating Potential 2025 Values

Potential for Growth and Success

We respect each student's background and celebrate their potential for personal growth and career success.

Innovation

We support innovative approaches to learning. We anticipate and effectively respond to the changing needs of those we serve.

Collaboration

We work together on behalf of our students and employers to meet community needs.

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.

Experiential Learning

We promote experiential and lifelong learning.

Pillars

- I. Achieving Academic Excellence
- II. Enriching the Student Experience
- III. Engaging the Community
- IV. Strengthening Our Future

Strategic Plan

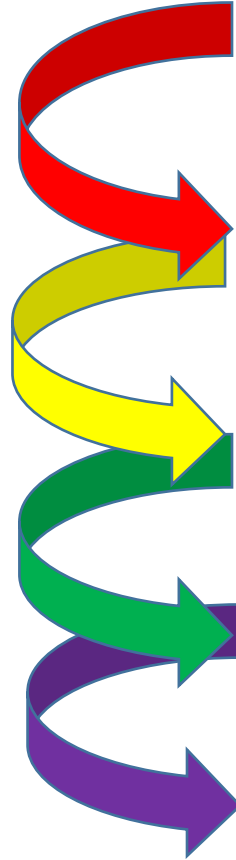
Accelerating Potential 2025



Strategic Plan

Accelerating Potential 2025

Update 2022-23



Convened internal stakeholders for each pillar – determined: complete, not irrelevant, still necessary

Narrowed down plan projects based on high impact

Obtained external stakeholder feedback on updated priorities

Department leaders presented specific project plans including impact, cost, and action steps

Updated Plan with 11 Focus Areas

Completed Projects from Original Plan

- ✓ Career Outcomes Data
- ✓ Comprehensive College-wide Advisory Board Review
- ✓ Transfer Pathway Assessment and Expansion
- ✓ Early College Pathway Launch
- ✓ Workforce Training Connection to Degrees
- ✓ Higher Learning Commission Reaccreditation Process
- ✓ Academic Intervention Redesign – and Multiple Measures
- ✓ Cincinnati State Accelerate Phase II
- ✓ Applied Bachelor Degrees Implementation
- ✓ Alumni Network Expansion
- ✓ Comprehensive Campaign (50TH Anniversary)
- ✓ Enrollment Management Plan
- ✓ Diversity, Equity & Inclusion Plan
- ✓ Equipment and Technology Investment

** Note – related work, enhancement and expansion, ongoing*

Associated Plans

Enrollment Management Plan

Completion Plan

Enrollment Services Plan

ITS Master Plan

Clifton Campus Master Plan

JAIDE (Justice, Access, Inclusion, Diversity
& Equity) Plan

Strategic Plan

Accelerating Potential 2025

Update

11 Focus Areas

*With emphasis on
high impact and return on
investment to achieve our
pillars*

STRATEGIC PILLAR 1

ACHIEVING ACADEMIC **EXCELLENCE**



Focus #1

Work Integrated Education Initiative

Study co-op, practicum, clinical and other work integrated education programs. Recommend improvements to expand and improve experiential learning at CS.

Focus #2

Distance Education Infrastructure

Establish system to fully support online students post-pandemic.

STRATEGIC PILLAR 2

ENRICHING THE STUDENT EXPERIENCE



Focus #3

Comprehensive Student Support Services

Assess, organize and identify service gaps to be filled by internal or external resources. Bring together and expand resources to support students. Serve current students more efficiently and effectively.

Focus #4

Optimizing Student Financial Experience

Develop a plan to attract new students and increase retention that integrates student scholarships, loans and grants.

STRATEGIC PILLAR 3

ENGAGING THE COMMUNITY



Focus #5

Applied Bachelor Degrees Implementation

Support and grow Bachelors' in Land Surveying and Culinary & Food Science, implement BSN Nursing, and explore and implement other degrees including Aviation.

Focus #6

Butler County Strategy

Form partnerships and implement plan that will lead to increased delivery of education to Butler County residents

STRATEGIC PILLAR 3

ENGAGING THE COMMUNITY



Focus #7

Hamilton County Strategy & Poverty Initiative

Develop partnerships that lead to increased delivery of education to Hamilton County residents and employees to contribute to a reduction in poverty.

Focus #8

Comprehensive Campaign and Public Funding

Continue additional phases of a Comprehensive Fundraising Campaign and investigate options, develop case and plan for increased public funding.

STRATEGIC PILLAR 4

STRENGTHENING OUR FUTURE



Focus #9

Personnel Investment

Study and strategically invest in personnel including hiring, retention and professional development to strengthen workforce.

Focus #10

Clifton Campus Facilities and College IT Improvement

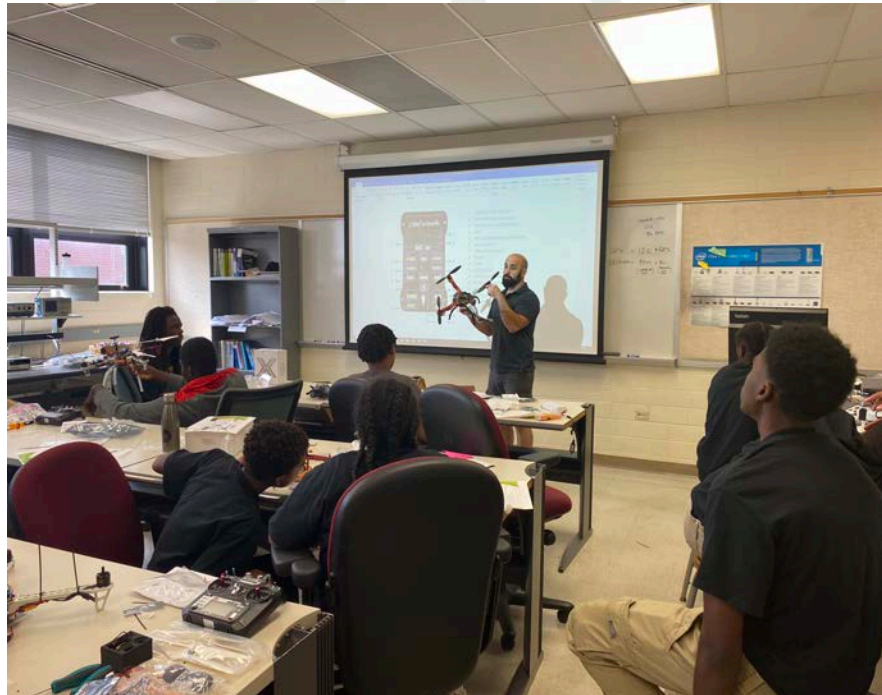
Develop and execute a plan for recovery, renovation and revitalization of Clifton Campus and also risk mitigation and modernization of College's IT infrastructure

Focus #11

Diversity, Equity & Inclusion

Recommend and implement priorities to close JAIDE (Justice, Access, Inclusion, Diversity and Equity) gaps for students and employees.

Department Updates



Academics

- HLC Accreditation Comprehensive Visit Apr 2024

- Completion Plan 24-26 Submission July 2024

- Academic Grant Awards & Sponsorships
 - Hamilton Co ARPA -- Nursing Expansion \$1.2M
 - FAA – Aviation Maintenance Expansion \$0.5M
 - USDOE-Title III – Engage Adult Learners \$2.1M
 - Super Rapids – Engineering \$0.7M
 - Kenwood Dealers Group – Automotive \$1.2M

- Chosen for National Participation
 - Complete College Accelerator (Gates Grant)
 - Gateway Fac Dev - ACUE (Gates Grant)

- Full Approval & Launch of BSN Fall 2023

- Butler County
 - Middletown – Miami Univ Location Fall 2023
 - Butler Tech – Expanded Partnership Fall 2023

Student Success & Development

- **Purple Star application**
- **Propel Ohio**
- **Narcan Kits**
- **SPARK Presentation**
- **College Access Programs**
- **CState Accelerate**
- **Volunteerism**



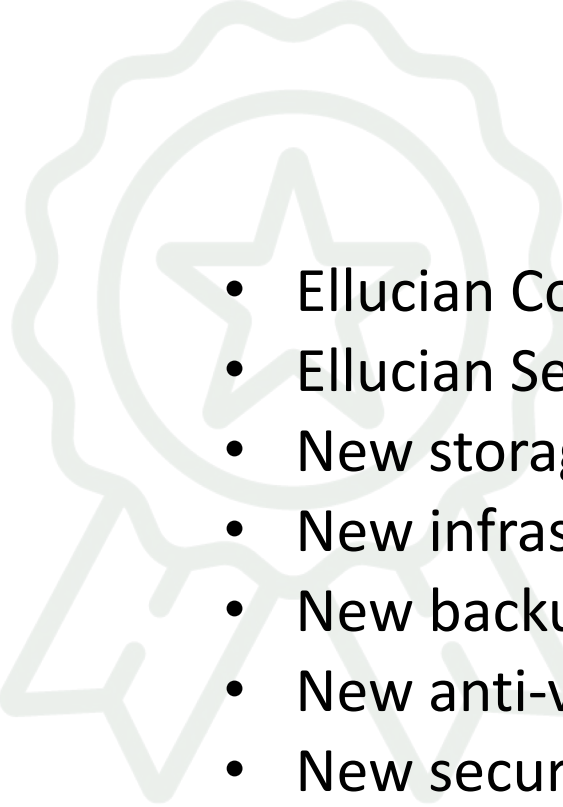
Enrollment Services

UPDATES

- New student enrollment continues to grow – as of 9/13/2023
 - Applications up 4.9%
 - New Admitted students up 3.4%
- CCP continues to grow by double digits in headcount and credit hours
- Preparing for FAFSA Changes
- Transitioning to electronic transcripts
- New Customer Relationship Management Software (CRM) – Element 451
- Welcome Days, ENGAGE and Career Fair events - Record-breaking student counts
- Student Communication Audit – implementation of recommendations beginning

IT

Recent Accomplishments

- 
- Ellucian Colleague (ERP) hosted in the cloud
 - Ellucian Self-Service
 - New storage solution, new switches, new firewalls
 - New infrastructure for our virtual environments
 - New backup solution
 - New anti-virus solution
 - New security cameras
 - New ITSM (IT ticketing and change management)
 - Multi-factor authentication
 - Implementing Teams Phone



IT Updates

- Teams Phone
 - Training, Academic divisions remaining
- SQL Migration and Informer
 - On track to implement on 11/27/2023
- IT Master Plan - Est. 12/1/2023
- Technology Survey - Late October
- Chosen/Preferred Name
- LMS Review
 - RFIs are in
 - Team to review
- Intranet to be replaced



Q&A

Closing Video