



**College Update
August 7, 2020
9:30am – 11:00am**

AGENDA

- Welcome & Introduction
- Enrollment & Student Profile
- Classes & Programs
- Student Engagement & Activities
- Special Events
- Budget & Planning
- Safety & Policies
- Employee Questions & Answers
- Communication Opportunities
- Closing



Welcome & Introduction

Mission

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

The Priorities

- Support the health and safety of students, employees, and the community
- Keep students enrolled, learning and progressing toward degrees
- Maintain financial health of the institution

Fall 2020 – New Normal

- Minimize campus density --- large % remote classes, limited face-to-face services, emphasize safety, virtual meetings and events
- The context is different, but our legacy and mission are the same
- Commencement on Sunday will highlight this
....a time to be proud of our students and our work at making their graduation possible

Welcome & Introduction

2020-2025 Strategic Pillars & Projects

....Need to Look at These w/ a New Perspective

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

Fall Common Time – Strategic Plan Reset



Enrollment & Student Profile

Fall 2020 Enrollment (to date & compared to last year)

Headcount Total: 4,871 (-5.7%)

Credit Hours Total: 44,646 (-5.9%)

Credit Hours w/o CCP & WDC: 42,610 (-6.4%)

Enrollment & Student Profile

	Fall 2019 Day 13 - 8.7.19		Fall 2020 Day 13 - 8.5.20	
	#	%	#	%
New	1,311	25%	1,090	22%
Returning	3,857	75%	3,781	78%
FT	1,782	34%	1,643	34%
PT	3,386	66%	3,228	66%
Female	3,034	59%	3,087	64%
Male	2,121	41%	1,774	36%
White	2,987	58%	2,791	57%
Black or AA	1,264	24%	1,208	25%
Multi-Racial	207	4%	203	4%
Asian	178	3%	154	3%
Hispanic	140	3%	147	3%
Other	21	0%	21	0%
Unknown	371	7%	347	7%
International	333	6%	332	7%

Enrollment & Student Profile

Enrollment Services

- Calling applicants regarding missing credentials and next steps
- Calling admitted students who do not have advising appointments and are not registered, assisting them with next steps
- Emailing newly admitted students regarding New Student Online Orientation and scheduling advising appointment information
- Emailing prospects and applicants, encouraging Fall start
- Working with local high school administrators to assist students with retrieving transcripts

Enrollment & Student Profile

Enrollment Services (cont.)

- Assisting students without Multiple Measures (where needed) to take the ACCUPLACER exam remotely for advising and placement
- Offering one-on-one assistance and conferencing via phone and Zoom and in person (9am-2pm)
- Offering Virtual Information Sessions including day, evening, and new late evening/early morning time slots - 11pm and 12am and 5:30am
- Offering Middletown Virtual Information Sessions
- Career Center is offering “Moving Beyond Undecided” sessions for new students unsure of major choice

Enrollment & Student Profile

Marketing

- 8/6, email blast sent to 159,610 households of new, prospective students not already in our database
- Cincinnati.com articles *“4 reasons students and families are considering 2-year colleges for fall”* and *“Which college majors will see a boost in interest because of the pandemic?”*
- 420 visual ads and audio ads playing at 48 area bus stops and inside METRO and TANK buses
- Five different 30-second commercials on 14 local radio stations and Spotify
- Six different commercials running on five Local TV stations, 57 Cable channels and streaming services (OTT)
- Social media: 54 posts scheduled across four platforms between now and the start of the semester
- August “College Guide” issue of Cincinnati Magazine which reports 160,000 monthly readers.

Classes & Programs

What will Fall 2020 look like?

Office of the Provost

Academic Response Team's Curriculum Design Touchstones

Student Safety

Student Success

Classes & Programs

Remote Instruction

- Didactic
- *via* Web, Live Web, WebHyb

Face-to-Face Instruction

- Skills
- *via* careful adherence to COVID protocols

Classes & Programs

Percentage of course sections and delivery type

(1,350 sections for fall, not including WDC /CCP)

- 4.7% (63) WHYB. 100% online with *some* (synchronous) live online meetings
- 34.3% (463) WEB. 100% online with no required meeting times, asynchronous
- 22.9% (309) LIVW. 100% online with required meeting times, synchronous
- 15% (200) HYB. Mostly online (asynchronous) with some required, in person meetings
- 11.7% (158) Co-op/clinical/practicum
- 8.4% (114) Main Campus sections taught in person for entire term
- 3% (40) Cincinnati West and Middletown*
 - *many sections changed to online and are part of the % in above categories

Fall totals: 62% are online, 11.7% are traditional hybrid, 11.4% are taught or experienced in person

Classes & Programs

Fall Launch of Our Two Baccalaureate Programs

- ❖ Bachelor of Culinary and Food Science
- ❖ Bachelor of Land Surveying

Academic Advising

- Delivered remotely
- *via* Starfish (for scheduling) & Zoom (for sessions)

Student Engagement & Activities *

Connecting with students

Virtual
Social media
Texting
Weekly events updates
Student Activities calendar
Drive thru events

Partnerships

Women Helping Women
1N5 – Mental Health initiative
Campus Election Engagement Program

Events

Census: City of Cincinnati
COVID-19 Stress TIPS
Resource Day
Health Fair
Food and School Supply Kits
Constitution Day
Holiday Food Drive & Celebration

** Planning in progress with target of Fall*

Student Engagement & Activities

Perkins V Grant

To increase student access to quality career-technical education pathways by connecting businesses, secondary and postsecondary stakeholders to align, strengthen, and connect students to technical education opportunities.

Tech Prep and Career Centers collaboration

- Butler Tech
- Cincinnati Public
- Grant Career Center
- Great Oaks Career Campuses
- Southern Hills Career Technical Center
- Warren County Career Center

Special Events

50th Anniversary Fundraising

College Mission and relevance resonating as Boards (Trustees, Foundation, Alumni) organizing, making & soliciting gifts for 100% participation under Dr. Posey

- Campaign Co-Chairs:

Mark Walton '78, Barbara Turner, George Vincent, Mike Haurert

- Examples: \$750K for CState Accelerate from Fifth Third, \$262K for HPS SIM Lab

- 50th Anniversary Gala in 2021

Upcoming Events for Calendar Year 2020

- Commencement - 8/9/20 at 3 p.m.

- State of the College/ Employee Recognition in 50th year - 8/31/20

- Joint Community Campaign (United Way & Community Shares) - 9/8 -9/18/20

- Virtual Retirement Party (Academics) - 9/14/20

- Other Retirement Parties (under respective Exec Team area) - TBA

- Honors Golf Classic (cancelled, but solicitation to go forth)

- Employee Internal Giving Challenge - 11/9/20 through December

- Holiday Celebration w/Retirees - TBD/ likely virtual

Budget & Planning

FY21 Budget Status

- The Board of Trustees Approved the FY21 Budget on June 23, 2020
- College is required to submit a revised FY21 Budget for approval by the Board no later than October 1, 2020
- A draft revised FY21 Budget will be reviewed at the August Board Meeting and final FY21 Budget voted on at the September Board Meeting

FY21 Budget is Based on 4 Key Assumptions

- Ohio State Subsidy for Instruction
 - Budget -20%; Actual -4.38% through September, 2020
- Enrollment
 - Budget -20%; Actual TBD, Fall trending ahead of Budget (see enrollment discussion)
- CARES Act/Federal Stimulus
 - Budget \$1,900,000 positive impact; Actual >\$2,000,000
- Cost Containment
 - Budget: Hiring Freeze, across the board salary, wage, supply, travel, vendor cuts
 - Actual: VSP benefit estimated +\$325K, hiring freeze and across the board spending cuts likely to be lower than budget if other assumptions continue to trend positive

Budget & Planning

FY22 – FY23 Planning Considerations

- CARES Act/Federal Stimulus Revenue provide a one-time FY21 positive impact to the budget and no FY22 - FY23 benefit
- State of Ohio FY22 - FY23 Biennium Operating Budget is highly uncertain
 - State Subsidy and key grants depend on state budget
 - Cabinet departments are planning a -10% decrease
- State Capital Appropriations are highly uncertain
 - FY21 – FY22 Biennium Capital Budget is delayed indefinitely
- Further Declines in Enrollment will increase pressure on cost containment and increase projected FY22 – FY23 deficits
 - FY19 and FY20 declines in enrollment were mitigated by tuition increases
 - Significant decreases in FY21 enrollment would exacerbate projected deficits in FY22 – FY23
 - Enrollment increases (if any) due to economic downturns usually lag from the beginning of the downturn

Safety & Policies

Health & Safety

- **COVID-19/Safety Team meets every 2 weeks**
- **Code of Personal Responsibility:**
 - Self-monitoring every day
 - Stay home if ill or symptomatic
 - Wear your mask / encourage others to wear their masks
 - Observe social distancing / pay attention to limitations in elevators, restrooms
 - Wash hands frequently
 - Be wise and cautious about personal travel – avoid hotspots
- **If you test positive or are exposed to a person testing positive, please communicate with HR as soon as possible.**

Fall Semester Services

Key objective for Fall Semester – Phased hours and services to ensure reduced density, and coordinate optimal cleaning, consistent with ODHE Guidelines, CDC, State of Ohio and local jurisdiction guidance.

- Food Service – Initially lunch only, 11am – 1pm Monday – Thursday, by Kate’s Catering
- Mallory Center Child Care – Initially toddlers & preschoolers, 8:30 – 11:30 am
- Library – Virtual services & by appointment for now; curbside pick-up and drop box coming
- Bookstore – Curbside pick-up M/W/F 10am – 2pm, store open during College public hours
- Open Computer Lab – Hours TBD for Fall Semester
- Parking – Gates will drop on 8/23; Ludlow Garage will remain closed.
- Fitness Center – To be used as a lab for the Exercise Science program; will remain closed to general use
- Events – Use of facilities for large gatherings by external and/or internal groups on hold

Questions & Answers

1. If an employee is cleared to not wear a mask for whatever reason, why are [aren't?] they mandated to wear a face shield of some type?
2. With offices opening this coming Monday, what does your ideal work environment look like? Will there be a rotation of staff on separate days in the office, and working remotely on the other days?
3. What are expectations for who is on campus when classes start?
4. Before COVID-19 there was desk sharing. Will this be an eliminated practice when we return?
5. We've been informed that ITS has ordered new laptops for faculty. Will staff members have ability to exchange an old laptop for a new model?
6. When will we have a strategy in place for Spring semester class formats?

Questions & Answers

7. Will the Bookstore have extended hours as we get closer to the start of the semester?
8. Who took the VSP and is leaving the College?
9. Are any of the VSP positions going to be replaced and on what schedule?
10. Some employees themselves have compromised health conditions, or are the primary care giver to someone at home in that category. Will "working remotely" be an option when it is deemed safe for all to return to campus this Fall?
11. Where is the College's policy on its procedure as to what should be done if someone here on campus tested positive or has been exposed to someone who's tested positive for COVID-19?
12. Comment on this linked story, please.
<https://offspring.lifehacker.com/schools-will-close-again-1844604561>

Communication Opportunities

Updates & Resources

- State of the College (August 31)
- President's Advisory Council (open session October)
- Daily News
- Regular Memos
- Board of Trustee Meetings
- Intranet

Interactive

- Strategic Plan Small Group Discussions
- Provost's Weekly Updates
- Common Time
- Administrator's Meeting (September)
- Employee Survey

Closing



Uncertain, but plenty of opportunity