



Speed-2-Scale Plan for Growth Model

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Central State University

- Chartered 1887
 - Fourth-oldest public institution of higher education in Ohio and smallest 4 year (# 13 (2,171) out of 14 (NEOUCOM = 624)).

– In-State	GPA -2.0	ACT-15	SAT-720	State Proficiency
Out-State	GPA -2.5	ACT-19	SAT-910	

- Key producer of leaders who serve Ohio's urban communities in fields of teaching, science, law, business, and the arts.
- Ohio goal – increase the number of its citizens with baccalaureate degrees in the knowledge based economy of the 21st century.



Current Funding Implications

- Small enrollment - results in high costs per student.
- State funding historically driven by enrollment.
- Receives annual supplement beyond earned state instructional subsidy.
- Insufficient budget limits ability to implement new academic programs, develop core facilities, and support services.



Institution's Remedy

- Increase enrollment to a level that allows the institution to operate efficiently and effectively within Ohio's System.
- **Goal:** Increase CSU's enrollment from 1,800 to 6,000 by 2017 – Projection **5.5%** annually.



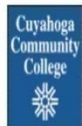
The Partnership



Ohio Board of Regents – Columbus, OH



Central State University – Wilberforce, OH



Cuyahoga Community College – Cleveland, OH



Sinclair Community College – Dayton, OH



The Ohio State University – Columbus, OH



University of Cincinnati – Cincinnati, OH



Cincinnati State Technical and Community College – Cincinnati, OH



The Growth Plan

- Starting in FY 2011 and by FY2017, the University's Supplement (\$12M) will decline and drop to zero.
 - Decrease off set by state subsidy and tuition recovered by increased enrollment.

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Subsidy	5.4M	6.2M	7.6M	9.3M	11.1M	12.9M	15.1M	17.0M	19.0M	21.0M
Tuition	15.2	17.7	20.3	23.2	27.1	31.2	34.5	37.7	40.9	44.0

- Total Planned reduction in supplement, \$54M.
- Institutional mission realized – access of underserved Ohioan's and increase in Ohioan's attainment of baccalaureate degrees.



The Task Force

- June 30, 2007, Governor Strickland signed House Bill 119 – Created a Speed-To-Scale Task Force.
- Membership: Presidents or appointed designees of partnering institutions, and representatives each from OBR, Office of Budget Management, Ohio House of Representatives, Ohio Senate and Governor's Office.



Accountability Metrics

- Increase enrollment by year
- Increase first-to-second-year retention rate
- Increase the number of new and enhanced academic programs
- Increase graduation rate
- Increase the number of Ohio graduates



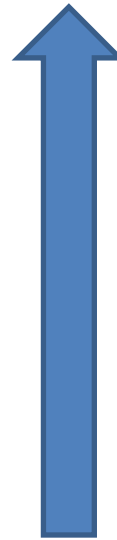
Accountability Metric 1: Increase enrollment

- Creation and dissemination of new marketing materials
- Hiring of an Articulation and Transfer Officer
- Hiring of an additional financial aid counselor
- Provision of 1.5M in additional need-based aid to new and continuing students



CSU Enrollment Fall 2007-Fall 2008

12.7%



Increase in enrollment of
New First Time

654 NFT Fall 2008

571 NFT Fall 2007

Original FTE Projection versus Current FTE Projection at 3.5%

Original S2S Projection

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
HC	2,021	2,335	2,685	3,084	3,550	4,083	4,562	5,042	5,521	6,000
FTE	1,925	2,224	2,557	2,938	3,381	3,889	4,345	4,803	5,259	5,715

Current Projection

HC	2,021	2,171	2,464	2,797	3,174	3,603	4,089	4,641	5,268	6,000
FTE	1,925	2,055	2,341	2,657	3,016	3,423	3,885	4,409	5,004	5,700

Variance

HC		- 164	221	287	376	480	473	401	253	(0)
FTE	0	169	217	281	366	466	461	393	254	15

Notes: Enrollment/FTE based on 13.5% growth per year FY10-17



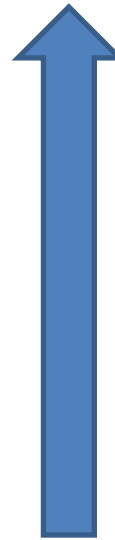
How is CSU Growing Enrollment?

- Develop an enhanced comprehensive recruitment plan.
 - Increase enrollment of non-traditional student learners
 - Enroll more transfer students
 - Increase the amount of need-based financial aid and STEM Scholarships
 - Strengthen and expand marketing activities
 - Enhancing student in-class and out-of-class experiences with academic connections



CSU Enrollment Fall 2007-Fall 2008

7.4%



Increase in overall
Student Enrollment

2,171 Fall 2008

2,022 Fall 2007



Accountability Metric 2: Increase first-to-second-year retention

- Addition of two academic advisors
- Mandatory Summer Bridge for conditionally admitted students
- Infusion of academic priorities into campus culture
- Increase offering of scholarships in STEM areas
- Hiring of additional academic tutors
- Hiring of a disability services coordinator
- Hiring additional information technology support staff
- Equipping a new computer lab
- Hiring additional faculty in critical areas
- Hiring additional residence hall staff



	New First-time Enrolled	NFT Returning	Retention Rate
Fall 00 to 01	311	179	57.6%
Fall 00 to 02	391	213	54.5%
Fall 02 to 03	381	200	52.5%
Fall 03 to 04	550	281	51.1%
Fall 04 to 05	590	277	46.9%
Fall 05 to 06	355	174	49.0%
Fall 06 to 07	546	294	53.8%
Fall 07 to 08	571	286	50.1%

***Retention
Rate***



Retention Strategies

- Center for Teaching, Learning and Retention
 - Identify and track students in need of academic help.
 - Honors Program students paid as Tutors
 - Learning Communities
 - Supplemental Instruction
 - First Year Experience Program
 - Writing Center
 - Student Support Services – TRIO Program
 - Mandatory Summer Bridge Program
- New Retention Staffing- Faculty/Staff
- Promote Civic Engagement
- Infuse Academic Priorities in Campus Culture



Accountability Metric 3: Develop new and enhanced programs

Developed during 2007-2008:

- **Criminal Justice** – Enrollment has grown from 35 (October 2007) to 94 (October 2008).
- **Environmental Engineering** – Enrollment has grown from 0 (Fall 2007) to 5 (October 2008). Note: This program is receiving new scholarship support from CSU's DO-STEM program and should see growth over the next 12 to 18 months.

Under development during 2008-2009:

- **Master's Degree in Higher Education Administration** – Degree proposal currently before the University Senate.
- **B. A. in General Studies** – Degree proposal in final stages of preparation. Expect to submit to Ohio Board of Regents by Spring 2009.
- **B. S. in Nursing** – Search has begun for first faculty member to serve as program director and coordinate development of curriculum, clinical sites, etc. Goal: Enroll first class in Fall Semester 2010.
- **Online course delivery** – Timeline developed to select new learning management system, complete faculty training, and offer first online courses Fall Semester 2009.

Enhancements: History, Mathematics, Business Administration, English



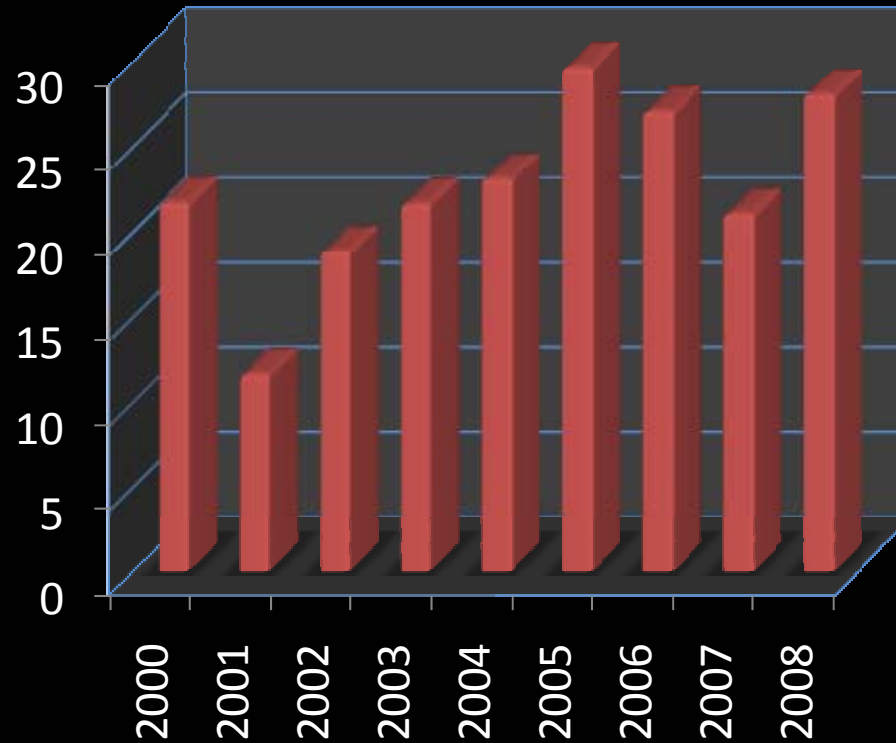
Accountability Metrics 4 and 5

Increase graduation rate and number of Ohio graduates

- Graduation Rate: class or “cohort” of new first-time full-time students who graduate within a six-year period.
 - 2006: graduation rate 27%
 - 2007: graduation rate 21%
- Impact cannot be measured until 2013
 - Fall 2007 cohort graduation
- Goal for Ohio graduates is an 80/20 ratio



Graduation Rates



2000	2001	2002	2003	2004	2005	2006	2007	2008
21.65%	11.55%	18.78%	21.59%	23.04%	29.59%	27.0%	21.0%	28.0% (Not posted yet by IPEDS)



Anticipated Challenges and Opportunities

- Enrollment rates at most public universities in Ohio have remained flat.
- Ohio economy has slowed along with the national economy.
- Number of students graduating from high school in Ohio is projected to remain nearly flat for the next 10 years.
- A tight credit market is affecting low income students more severely than students of other income groups by reducing their ability to secure financial aid.
 - Leveraging increased Pell Grant dollars and new Choose Ohio First Scholarships
 - Freeze on in-state undergraduate tuition



A New Funding Formula for Ohio Colleges and Universities . . .

Current formula activity-based

- Based on 14th-day enrollment report

New formula outcome-based

- Course completions
- Degree attainment
- Quality measures (OIG/OCOOG weights)
- Mission-specific goals

A. Course completion

- D grade or higher

Non completion

- F
- W
- FZ & Z
- I
- U

B. More weight over time given to degree attainment

C. Impact of new funding formula (at current enrollment level)

- Current formula: \$7.1M in FY09
- New formula (w/stop loss) \$7M (-1.0%)
- New formula (w/o stop loss): \$6.3M in FY09
(-11.5%)