



# ANNUAL REPORT OF THE SPEED TO SCALE TASK FORCE

SUBMITTED TO THE  
OHIO GENERAL ASSEMBLY, OFFICE OF THE GOVERNOR,  
OFFICE OF BUDGET AND MANAGEMENT  
AND THE OHIO BOARD OF REGENTS

JUNE 30, 2008

# SPEED TO SCALE TASK FORCE



 OHIO BOARD OF REGENTS

 UNIVERSITY OF Cincinnati
 Sinclair Community College
 Cuyahoga Community College
 Cincinnati State TECHNICAL AND COMMUNITY COLLEGE

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## Central State University

### Speed to Scale Plan for Growth

Central State University was chartered in 1887 and is the fourth-oldest public-supported institution of higher education in Ohio. Students studying at Central State have the freedom to explore academics in a uniquely supportive setting. As noted in Ohio Board of Regents Chancellor Eric Fingerhut's *Strategic Plan for Higher Education 2008-2017*, Central State is one of the country's premier public, historically black universities. The University is a key contributor to the production of leaders who serve Ohio's urban communities in the fields of teaching, science, law, business, and the arts. Central State is committed to supporting Ohio's efforts to increase the number of its citizens with baccalaureate degrees in the knowledge-based economy of the 21st century.

Central State University is also the smallest public university in Ohio. The small size results in high costs per student and, because state funding has historically been driven solely by enrollment, the University finds itself in a disadvantaged fiscal position. To counter these financial challenges, the state provides an annual supplement beyond earned state instructional subsidy. Even with the annual supplement, Central State's budget limits its ability to implement new academic programs, develop core facilities, and provide support services needed to increase its enrollment.

The remedy for offsetting the University's fiscal challenges is to increase enrollment to a level that would allow the institution to operate efficiently and effectively within Ohio's system for funding higher education.

The Ohio Board of Regents and Central State University, in partnership with five institutions of higher education – The Ohio State University, Cuyahoga Community College, Sinclair Community College, University of Cincinnati, and Cincinnati State Technical and Community College – developed a strategy called Speed to Scale, to increase CSU's enrollment from 1,800 to 6,000 students by 2017. The plan was approved by the Ohio General Assembly and Governor Strickland and includes a one-time investment from the state over a period of three years and an extensive set of partnerships with the participating institutions.

With the plan, the University's supplement will begin to decline starting in FY 2011 and by FY 2017 will drop to zero. This decrease is intended to be offset by the state subsidy and tuition recovered by increased enrollments. Over the decade from FY 2007 to FY 2017, the state of Ohio will reduce its supplement to Central State by \$54 million based upon the presumption of the success of the Speed to Scale plan. The success of the Speed to Scale plan will allow Central State University to fulfill its access mission for underserved Ohio students and increase the number of Ohioans with baccalaureate degrees.

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## The Task Force

On June 30, 2007, Governor Strickland signed House Bill 119, which officially created the Speed to Scale program. To monitor the success of the program, House Bill 119 created the Speed to Scale Task Force. The bill provides that the Task Force is to meet “not less than quarterly to discuss progress of the plan, including performance on accountability metrics and issues experienced in planned efforts, and to monitor and support the creation of partnerships with other state institutions of higher education.”

Further, House Bill 119 mandates that the Speed to Scale Task Force is to consist of the presidents or appointed designees of Central State University, Cincinnati State Technical and Community College, Cuyahoga Community College, Sinclair Community College, The Ohio State University, and the University of Cincinnati, and one representative each from the Ohio Board of Regents, the Office of Budget and Management, the Ohio House of Representatives, the Ohio Senate, and the Governor’s Office.

Finally, on June 30th of each fiscal year, Central State University and the Speed to Scale Task Force are to jointly report the status of the Speed to Scale program as measured by defined accountability metrics set forth in the plan.

The Speed to Scale Task Force consists of John W. Garland (President, Central State University); Gregory Mason (Special Assistant to the President for Strategic Initiatives, Cincinnati State Technical and Community College); Terry Butler (Vice President for Access, Cuyahoga Community College); Dr. Helen Grove (Senior Vice President and Provost, Sinclair Community College); Dr. W. Michael Sherman (Vice Provost for Academic Administration, The Ohio State University); Dr. Donald O’Meara (Interim Dean, Raymond Walters College, University of Cincinnati); Rich Petrick (Vice Chancellor for Finance, Ohio Board of Regents); Tracy Najera (Section Chief, Education, Ohio Office of Budget & Management); Representative Shawn N. Webster (Ohio House of Representatives); Senator Steve Austria (Ohio Senate); and Dr. John Stanford (Education Policy Executive Assistant, Ohio Governor’s Office – Office of Policy). At the Task Force’s first meeting in December 2007, President John W. Garland was unanimously elected chairperson.

The Speed to Scale Task Force convened on December 18, 2007, March 18, 2008, and May 20, 2008, and is pleased to submit this report, which summarizes the progress made by Central State University in implementing Speed to Scale for the 2007-2008 academic year.

To assess Central State’s progress in Speed to Scale, the Task Force is using five accountability metrics as identified in the plan:

1. Increase enrollment by year.
  2. Increase first-to-second-year retention rate.
  3. Increase the number of new or enhanced academic programs.
  4. Increase graduation rate.
  5. Increase the number of Ohio graduates.
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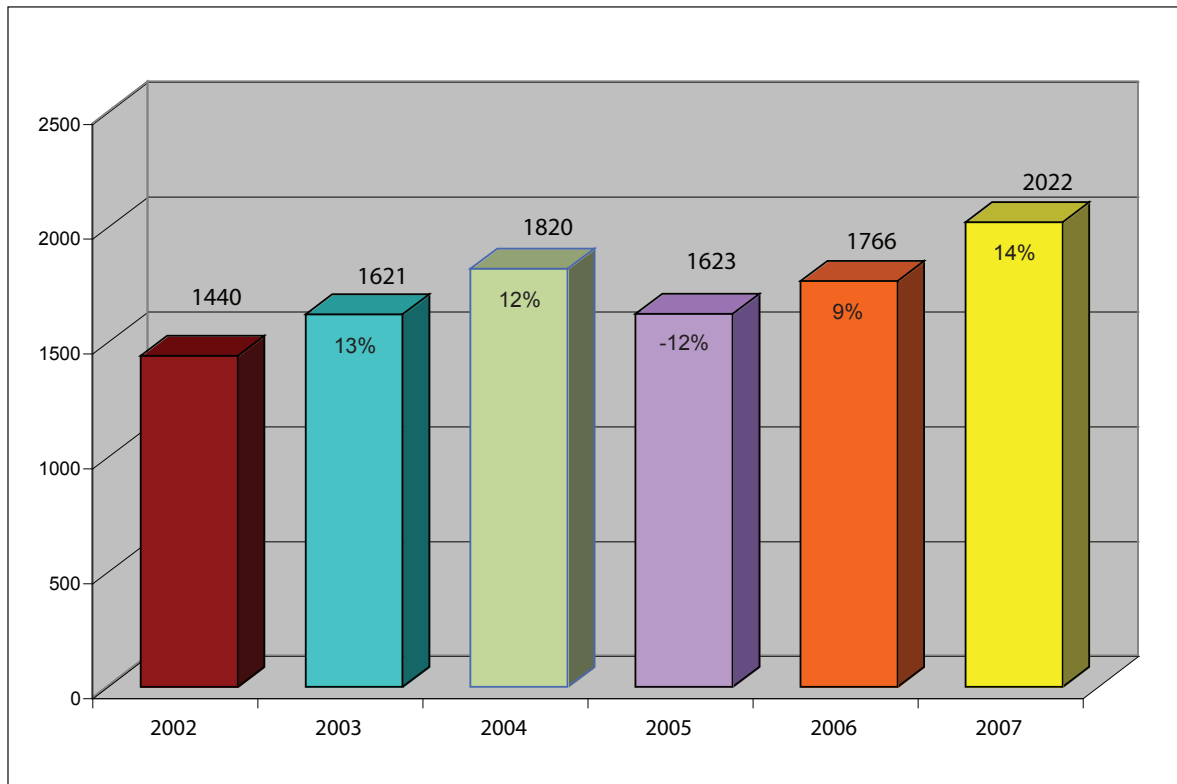
## Accountability Metric 1: Increase enrollment.

*Speed to Scale resources have strengthened efforts to grow enrollment by supporting:*

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

The goal of Speed to Scale is for Central State University to reach an enrollment of 6,000 students by 2017. The University has already established a solid record of increasing enrollment in the recent past. Student enrollment increased from 1,440 to 2,020 between 2002 and 2007. This growth represents an increase of 40 percent, with increases of between 9 percent and 14 percent in five of the six years, as illustrated in the following charts.

**Central State University Enrollment**  
Fall 2002 – Fall 2007



The major goal of Speed to Scale is to enhance and accelerate this pattern of enrollment growth.

Using the above data, the Speed to Scale Task Force has established the Fall 2007 headcount and FTE enrollment as the baseline for tracking future growth to meet Speed to Scale goals. Thus, starting baselines for Speed to Scale *Accountability Metric 1: Increase Enrollment* are 2,022 headcount and 1,925 FTE.

### *How is CSU growing enrollment?*

#### **Strategy #1: Develop an enhanced comprehensive recruitment plan.**

To continue growing its enrollment, Central State has contracted with the Gravenberg Group to assist in the development of an enhanced recruitment plan. The plan provides a growth-aggressive approach and is aligned with Chancellor Eric D. Fingerhut and the Ohio Board of Regents' *Strategic Plan for Higher Education 2008-2017* ("Strategic Plan"). Examples of common goals between Speed to Scale and the Strategic Plan include increasing:

- Post-secondary enrollment
- Enrollment of non-traditional students
- Degree attainment of first-generation students
- Percentage of degrees awarded to Black and Hispanic students
- Percentage of bachelor degree recipients with at least one year of credit from a community college

CSU's goal is to annually increase enrollment by 10 to 12 percent. To achieve this objective, the University is implementing a focused recruitment effort aimed at high schools and community colleges to produce a high yield rate. CSU is closely monitoring progress at converting applicants to enrolled students. The following table illustrates current averages in the recruitment/enrollment cycle, along with corresponding five-year goals:

Category	Four-Year Average (2004-2007)	Five-Year Goal (2008-2012)
Applications to Admit	39%	40%-42%
Confirmed to Enrolled	68%	80%

While freshman applications have increased, admission offers for the last four years (2004 - 2007) averaged 39 percent. The University's goal is to increase this average to 40-42 percent. In order to accomplish these goals, the University is developing an inquiry pool of 15,000 student prospects during academic year 2007 – 2008 and plans to increase the pool by 5 percent each year thereafter. In addition, although the confirmation of transfer student applications to Central State averaged 81 percent during the same period, the overall number of transfer applications is low. Thus, the University's five-year goal is to increase the number of transfer applications by 15 percent.

As Ohio seeks to increase its enrollment of post-secondary students, it is also seeking to increase the percentage of degrees awarded to Black and Hispanic students. The minority population in Ohio is currently 14 percent, while less than 9 percent earn college degrees. Through Speed to Scale, CSU is becoming a stronger partner in helping the state to increase that percentage. The current student population at Central State University is 90 percent black; 55 percent of CSU students are first-generation college students.

Further, CSU contributes to the Strategic Plan's goal of attracting more talent to Ohio. Chancellor Fingerhut states that "Central State's legacy and reputation also make it an importer of talent from out of state." In 2007, 35 percent of the University's enrollment was from out of state, primarily from major cities with large African American populations such as Detroit and Chicago.

To support the state's effort to import talent while working to meet its Speed to Scale enrollment objective, the University has adjusted its recruitment strategies to target select markets in Dayton, Columbus, Cleveland, Cincinnati and cities outside of Ohio. Its primary recruiting markets are high schools that have historically generated 30 or more applications with at least a 26 percent yield rate. Secondary markets are designated schools that have generated 20 to 30 applications and tertiary markets are schools that have generated 10 to 15 applications per year. The focus will be on the primary and secondary markets with the objective to turn the tertiary markets into secondary markets and the secondary markets into primary markets.

### **Strategy #2: Increase enrollment of non-traditional student learners.**

Chancellor Fingerhut's Strategic Plan notes that "adult learners will represent the biggest portion of enrollment growth" for the University System of Ohio. Likewise, increasing the number of non-traditional students (those over 25) who earn degrees will increase the overall educational attainment level of Ohio's citizenry. The state's target for 2017 is for adult learners to comprise up to one-half of the total enrollment of the University System of Ohio. Recognizing this growth area, CSU is enhancing its Dayton campus to attract and serve more adult learners. Spring 2008 enrollment at the Dayton campus increased by 36 percent over Spring 2007 (from 350 to 476) and the goal is to enroll 1,000 students by 2017. Its new location in downtown Dayton will enhance Central State's visibility in the Dayton area and allow for expanded course offerings to serve non-traditional students. Planned new offerings include a credit-for-prior-learning program, professional development courses and workshops for practicing teachers, establishment of an on-site real estate certification program, and partnerships with Sinclair Community College and other area two-year institutions on initiatives that will encourage completion of a four-year degree at CSU.

### **Strategy #3: Enroll more transfer students.**

Central State will increase its enrollment by working with Speed to Scale partners and other two-year colleges to increase the number of transfer students. This strategy supports the Chancellor's Strategic Plan goal of increasing the percentage of bachelor's degree recipients with at least one year of credit from a community college. The core of this strategy is to create more 2+2 and 2+2+2 programs that create flow patterns from two-year institutions into targeted programs at Central State University (Manufacturing Engineering, Computer Science, Criminal Justice, Hospitality Management, etc.), as well as flow patterns from Central State into graduate programs at partnering institutions.

During the first year of Speed to Scale, CSU hired a Transfer and Articulation Officer, and several new partnerships to recruit more transfer students have been established. They include:



- A Dual Admission and Enrollment Agreement with Cuyahoga Community College in teacher education
- An articulation agreement between the Associate in Applied Business (AAB) degree program at Cincinnati State Technical and Community College and CSU's bachelor's degree program in Hospitality Management
- An articulation agreement with Sinclair Community College to transition students into Central State University's Manufacturing Engineering program

In addition, CSU is leveraging its recent \$3.1 million Choose Ohio First Scholarship grant to support articulation agreements between the University's STEM programs and associate degree programs in science, technology, engineering, and math at Cincinnati State Technical and Community College, Cuyahoga Community College, and Sinclair Community College. During the coming year, Central State and its Speed to Scale partners will develop transfer student enrollment goals for each articulation agreement. These goals will be integrally linked with the overall enrollment strategies. The task force will track the results of these efforts and report on them annually.

#### **Strategy #4: Increase the amount of need-based financial aid.**

Using Speed to Scale dollars, the University during 2007-2008 increased its need-based financial aid by \$1.3 million and hired an additional financial aid counselor. Included in this total were financial awards to 175 new first-time freshmen. Going forward, the University will raise increased scholarship dollars from private sources and leverage existing financial aid resources more effectively to sustain more financial aid awards for students.

#### **Strategy #5: Strengthen and expand marketing activities.**

As a result of limited resources, historically Central State University has done only limited marketing to potential students and faculty. This is now changing. With Speed to Scale resources, CSU has to date invested \$147,000 to market and brand the University. The marketing strategy directly supports the efforts to meet recruitment and enrollment goals, and includes three key components:

- Broadcast media
- Website
- Publications

##### ***Broadcast media***

To promote its "one-stop" recruiting events during April and May 2008, the University ran 146 radio spots on three different stations in Dayton; 39 spots on two stations in Cleveland; 90 spots on two stations in Columbus; and 67 spots on stations in Cincinnati.

*University website*

By recasting the University's website as a major marketing, recruitment and admissions tool, CSU enhanced its capacity to engage prospective students. The re-designed website includes an online-application launch; consistent, useful links designed for target markets; helpful information and incentives to apply to Central State University; and a "chat" option for students to talk with an admissions counselor or current student.

*Publications*

The University's marketing strategy includes the development of a suite of publications to communicate with students, high school counselors, and alumni throughout the enrollment cycle.

## **Accountability Metric 2: Increase first-to-second-year retention.**

*Speed to Scale resources have strengthened efforts to increase retention by supporting the following:*

- Addition of two academic advisors
- Hiring of additional academic tutors
- Hiring of a disability services coordinator
- Addition of two information technology support staff
- Equipping of a new computer lab for students
- Hiring of additional residence hall staff

Central State's mission and vision are focused on providing access to underserved populations; its role as an access institution means that many students who enroll at the university come with limited academic preparation. Critical to achieving the overall goals of Speed to Scale will be the assurance that these students are given every opportunity to succeed. The success of these students is dependent on an aggressive and thoughtful developmental education program to increase retention.

The national average retention rate for open-admission universities is 55 percent. The goal of the Speed to Scale program is for Central State University to raise its first-to-second year retention rate incrementally to 75 percent by 2017.

CSU's retention rate from the freshman to the sophomore year (for Fall 2005 to Fall 2006) was 49 percent. From Fall 2006 to Fall 2007, the University increased its retention rate to 54 percent—a five percentage point increase and near the national average for CSU's peer institutions. The Fall-to-Spring retention rate has also steadily improved, increasing from 76 percent in 2003 to 85 percent in 2007.

The Speed to Scale Plan calls for Central State to increase its retention rate by two percentage points annually. By increasing its retention rate by five percentage points in 2007, CSU exceeded the goal of a 2 percent increase in retention per year in the plan.

## Retention Strategies

To continue to increase retention, Central State University is leveraging both ongoing and Speed to Scale resources to offer a range of programs that promote student success. These include:

- A diagnostic and monitoring system helps identify and track students in need of academic help. Academic advisors meet with students to develop plans and activities to help them succeed in college.
  - The Honors Program provides third- and fourth-year students with the opportunity to serve as paid tutors for underclassmen in the final two years of their undergraduate study when federal work study funds are not typically available.
  - The Learning Community program offers integrated activities, designated residential space, group study sessions and faculty coordination, which helps improve students' academic performance and retention. From Fall 2005 to Fall 2006, the retention rate for Learning Community students was 56 percent compared with 44 percent for non-Learning Community students. As more resources become available, the University intends to move all first-year students into learning communities to take advantage of the higher retention rates they support.
  - The Supplemental Instruction Program is available to all students enrolled in supported course sections. This program offers tutorial services and is a strong component of CSU's efforts to help students make academic progress.
  - The First-Year Experience program is composed of two required one-credit courses designed to provide students with the tools needed to succeed academically. The courses focus on study and research skills, problem solving, time management and creativity.
  - The Writing Center provides students with assistance in writing, computer usage, Internet research, word processing and other related tools. The Center coordinates tutors and faculty to help students with any writing project.
  - Student Support Services, a federally-funded TRIO Program, helps first-generation students acquire the basic knowledge and skills essential to timely degree completion. The purpose of this program is to provide an individualized support network that is comprehensive in scope and which encourages students to reach their potential.
  - The University is hosting several summer bridge programs to increase the retention rate of incoming students. These programs are designed to help first-year college students develop or improve the skills necessary for a smooth transition from high school to college and for achieving academic success after enrollment.
  - One new program added this summer is the Future Jobs STEM Summer Bridge Program. Future Jobs is a state-supported employer-driven workforce program to create sustainable high-paying jobs in Ohio. Funded
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by a \$75,000 grant from Future Jobs, CSU's program is designed for 25 incoming freshmen majoring in the science, technology, engineering, and math disciplines. The program offers students the basic tools needed to succeed in their major field during their freshman year, and will track, motivate and lead them throughout their matriculation. Activities such as internships, summer research, graduate/professional school preparation, and professional development will be developed to provide a motivational track to be followed in parallel with formal classes.

In further support of its retention programs, Central State is investing \$200,000 to relocate its Honors Program, Student Support Services, Learning Communities, and Writing Center to a single building to promote the integration of retention services and accommodate expected enrollment increases.

CSU is leveraging Speed to Scale support to add staff dedicated to increasing the retention rate on an annual basis as enrollment increases. This includes faculty, academic advisers, registrar staff, articulation and transfer personnel, recruitment personnel, developmental education staff, financial aid advisers, etc. To this end, the Task Force is pleased to report that Central State has filled 76 percent (29 out of 38) of the positions earmarked by Speed to Scale dollars.

### **Accountability Metric 3: Develop new or enhanced programs.**

*Central State University is strengthening its academic programs by:*

- **Creating new academic programs with strong enrollment potential**
- **Enhancing existing academic programs with strong enrollment potential**

Another key to the success of Speed to Scale is to ensure that focused growth academic programs are in place to both attract new students and meet the state's call for educated citizens in areas of high need. Central State University's new or expanded programs are consistent with societal demand, attractive to potential students, and well-suited to the collaborations being developed with its Speed to Scale partners.

New degree programs developed during this reporting period include criminal justice and environmental engineering. Programs enhanced through the addition of new faculty include history, business administration, mathematics, and English. In addition, ground work began during this period to develop a degree in nursing, an adult degree completion program at the Dayton campus, and a master's degree in higher education administration.

Environmental engineering is listed by the National Science Foundation as a fast-growth area. This program expands upon Central State's signature program in water resources management, which is one of only two such undergraduate programs in the United States and the only one at an HBCU. Since its inception, the program has been involved in numerous research projects and has worked on projects for local, state, and federal agencies, including Greene County Department of Public Works, U.S. Bureau of Reclamation, U.S. Geological Survey, U.S. Agency for International Development, NASA, the National Science Foundation, U.S. Environmental Protection Agency, U.S. Department of Defense, and the U.S. Air Force and the U.S. Army.

The U.S. Bureau of Labor Statistics projects that jobs for police and correctional officers will increase by 21 to 35 percent until year 2012. The Office of Workforce Development projects job growth of 10 percent for criminal investigators and 15 percent for lawyers for the ten-year period covering 2004-2014. Moreover, because of changes in forensic- and technologically-oriented investigative research, police departments across the nation are seeking to professionalize their staff by recruiting new hires with bachelor's degrees. Central State's expansion of its criminal justice minor to a major in Fall 2007 enables the University to address Ohio's growing workforce needs in this area. There are already 51 students enrolled in the new program.

According to the Ohio Department of Job and Family Services, the two fastest growing industries in the future will be professional and business services (19.7 percent), and education and health services (19.2 percent). Consistent with this data, CSU has begun development of new degree programs in nursing and higher education administration, and is exploring additional new programs in allied health and biotechnology.

### **Accountability Metrics 4 and 5:**

#### **Increase graduation rate and number of Ohio graduates.**

The graduation rate for a university is based on the class or "cohort" of new first-time, full-time students who subsequently graduate within a six-year period. Central State's graduation rate in 2006 was 27 percent, and in 2007 it was 21 percent. The impact of Speed to Scale on the graduation rates cannot be measured until 2013, the year the cohort of Fall 2007 graduates. However, CSU will provide the Task Force with data to assess the persistence rates of existing cohorts as well as transfer students on a yearly basis.

The official number of Central State University graduates is not finalized until the Fall Semester following May commencement. Therefore, the 2008 graduation rate and number of Ohio graduates cannot be determined at this time. The underlying long term goal of this metric is for the University to steadily increase its percentage of Ohio residents to 80 percent. The 80/20 ratio goal was recommended by previous Ohio Board of Regent leadership because of the heavy financial debt and large aid gap for out-of-state students versus in-state students. By consensus, the Speed to Scale Task Force recognizes that the 80/20 residency goal (80 percent in-state and 20 percent out of state) is a long term objective and could not be accomplished in the first year of the Speed to Scale program. Central State's expanded Dayton campus and new articulation agreements with community colleges are expected to significantly increase the number of Ohio citizens it graduates.

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**Looking Ahead:  
Anticipated challenges and opportunities.**

The Task Force acknowledges that Central State University will have to increase its headcount and FTE by 10 percent - 12 percent annually to meet the final Speed to Scale goal of 6,000 students by 2017. This may be particularly challenging given that enrollment rates at most public universities in Ohio have remained flat and that the Ohio economy has slowed along with the national economy. The number of students graduating from high school in Ohio is projected to remain nearly flat for the next 10 years. This challenge is further exacerbated by the fact that the tight credit market is affecting low income students more severely than students of other income groups by reducing their ability to secure financial aid. The University is attempting to meet this challenge by leveraging increased Pell Grant dollars and the new Choose Ohio First Scholarships, as well as commitment to attract, retain, and graduate out-of-state students.

With the passage of H.B. 119 by the 127th General Assembly, the state of Ohio enacted a freeze on in-state undergraduate tuition. This development negated one of the assumptions on which the original Speed to Scale budget was constructed. Although the State Share of Instruction was increased by 2 percent in FY 2008 and by 10 percent in FY 2009 to offset the tuition freeze, the University nevertheless had less total revenue because of the restraint on tuition. During the first year of Speed to Scale the University balanced its budget by increasing efficiencies and aggressive controls on spending in such areas as auxiliaries and purchased services. The Task Force expects that the University will continue to manage its budget effectively. Future reports will more fully assess the fiscal status of the Speed to Scale Plan as well as any disconnect between its original assumptions and actual fiscal conditions as they emerge. The Task Force may as appropriate recommend adjustments to the Speed to Scale objectives.

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