



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

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SPEED TO SCALE TASK FORCE



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Introduction

Chartered in 1887, Central State is the fourth oldest, publically supported institution of higher education in Ohio. In March 2008, the Chancellor of the Ohio Board of Regents released the 10-year strategic plan for higher education that was required by H.B. 2 and H.B. 119 of the 127th General Assembly. In that plan Central State University was described as follows:

Enriching Ohio's diversity of offerings is one of the country's premier public, historically black universities, Central State University. For many students, studying at a university that gives them the freedom to explore academics in a uniquely supportive setting is a key contributor to success. Central State is pursuing a plan to dramatically increase its enrollment and academic offerings. This plan, approved by the Board of Regents and the Ohio General Assembly, is called "Speed to Scale," and will help Ohio build a diverse workforce to support the needs of global businesses. Central State's legacy and reputation also make it an importer of talent from out of state."

When the Speed to Scale initiative was launched in 2007, Central State University had been growing steadily. From Fall 1997 to Fall 2007, enrollment increased 113 percent, from 950 to 2,022. Speed to Scale's goal was to accelerate CSU's pattern of growth by making strategic investments in selected areas. The successful Focused Growth program in North Carolina, on which Speed to Scale is modeled, demonstrated the positive correlation between strategic investment in an institution and enrollment growth.

The Speed to Scale plan was developed by Central State in partnership with the Ohio Board of Regents and five other University System of Ohio (USO) institutions: The Ohio State University, the University of Cincinnati, Cincinnati State Technical and Community College, Sinclair Community College, and Cuyahoga Community College. Approved in June 2007 by the Ohio General Assembly and Governor Ted Strickland, the plan called for one-time investment from the state over a period of three years and an extensive set of partnerships with the University System of Ohio institutions.

The goal of Speed to Scale is to grow enrollment to 3,000 by 2010 and 6,000 by 2017. The plan calls for the University's supplement to begin declining in FY 2011 and drop to zero by FY 2017. This amounts to a \$54 million reduction in the supplement over ten years. The intent was to offset this decrease with increases in the state share of instruction and tuition revenue generated by increased enrollments.

The Task Force

House Bill 119, which officially created the Speed to Scale program, was signed into law on June 30, 2007. The legislation called for creation of a Speed to Scale Task Force to monitor the progress of the program. 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."

The Speed to Scale Task Force is to consist of the presidents or appointed designees of Central State University and its five partner institutions and one representative each from the Governor's Office, the Ohio Senate, the Ohio House of Representatives, the Ohio Board of Regents, and the Office of Budget and Management.

Current task force members include John W. Garland, chair (President, Central State University); Becky Burrell (Special Assistant 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); Dr. John Stanford (Education Policy Executive Assistant, Ohio Governor's Office – Office of Policy); Senator Chris Widener (Ohio Senate); Representative W. Carlton Weddington (Ohio House of Representatives); Rich Petrick (Vice Chancellor for Finance, Ohio Board of Regents); and Tracy Najera (Section Chief, Education, Ohio Office of Budget & Management).

H.B. 119 requires that Central State University and the Speed to Scale Task Force report annually on the status of the Speed to Scale program as measured by defined accountability metrics set forth in the plan. The report must be submitted to the Ohio General Assembly and the Governor Office by June 30th of each fiscal year.

Since submitting its 2008 annual report, the Speed to Scale Task Force has met four times – on March 18, 2008, October 21, 2008, April 6, 2009, and May 20, 2009. We are pleased to submit this report, which summarizes the progress made by Central State University in implementing Speed to Scale for the 2008-2009 academic year. To assess Central State's progress, 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**
- 3. Increase the number of new or enhanced academic programs**
- 4. Increase graduation rate**
- 5. Increase the number of Ohio graduates.**

Accountability Metric One: Increase Enrollment

Speed to Scale resources have strengthened Central State University's efforts to grow enrollment by supporting:

- Creation and dissemination of new marketing materials and communication vehicles
- Hiring of an Access Investment Educator
- Established Media Relations Specialist and Enrollment Management Marketing Associate positions
- Provision of \$1.8 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 as it reaches for its goal of 6,000 by 2017. Student enrollment increased from 1,440 to 2,171 between 2002 and 2008. This growth represents an increase of 45 percent, with increases of between 7 percent and 14 percent in five of the seven years.

CSU's Fall 2008 headcount of 2,171 and FTE of 2,025 amounted to a 7 percent increase in overall enrollment from Fall 2007. The growth from Fall 2007 to Fall 2008 also includes a 12.7 percent increase in new, first-time freshmen. In addition to growth in fall enrollments, the University has experienced enrollment growth for both Spring and Summer 2009.

Central State University is employing a number of strategies to achieve enrollment growth. These efforts are aligned with the goals outlined in Ohio's "Strategic Plan for Higher Education 2008-2017," which call, among other things, for increasing post-secondary enrollment in Ohio's institutions of higher education; enrollment of non-traditional, first generation, and Black and Hispanic students; and the percentage of bachelor's degrees awarded to students with at least one year of credit from a community college.

Strategy #1: Develop an enhanced comprehensive recruitment plan.

CSU's goal is to increase enrollment of new, first-time freshmen by 10 to 12 percent annually. To that end, the University has implemented a targeted recruitment effort based on improved prospect management, market analysis, and expanding relationships with high schools and college access programs.

The University established an on-line prospect form via the CSU website that allows for more accurate identification and tracking of students who are interested in applying to and attending Central State. Additionally, CSU is featured on Hobson's CollegeView website as part of the historically black college and university (HBCU) hub and as one of the featured Ohio schools. These activities, in combination with high school visits and college fair attendance, have helped increase the inquiry pool by 56 percent from 2007 to 2008. Thirty-nine percent of the prospects were generated through Hobson's CollegeView website.

In addition to adjusting its recruitment activities to target markets in Dayton, Columbus, Cleveland, Cincinnati and cities outside of Ohio, the University has further refined its recruitment process by identifying its primary, secondary and tertiary recruitment markets. It has also expanded its recruitment efforts to attract more gifted and talented students from performing arts, STEM and high-performing high schools, including Walnut Hills (Cincinnati), Stivers (Dayton) and Eastmore (Columbus). Summer camps for high school students interested in teaching and the STEM disciplines also serve as valuable recruitment tools. Additionally, the University has strengthened and established relationships with college access programs, many of which

are members of the Ohio College Access Network.

As a result of these recruitment activities, the University continues to experience an increase in applications. For example, the number of applications for new, first-time freshmen increased by 51 percent between November 2008 and November 2009.

As applications increase, so too have offers of admission. For the last four years (2005-2008), CSU has made offers of admission to an average of 39 percent of those who have applied for admission. The University's goal is to increase this average to 40-42 percent. The University has also employed several strategies to improve its conversion rate, which stands at 41 percent. Among the strategies is a new MyCSU Student Channel that allows students to manage their own enrollment process.

Strategy #2: Enroll more transfer students

Historically, most of the transfer students at Central State are students who are transferring from another four-year institution. However, as a result of CSU's aggressive growth targets, the University is now targeting its efforts on students completing their first two years of college education with one of CSU's USO community college partners. (See Appendix 1)

Central State has worked to develop articulation agreements with its three community college partners during the first two years of Speed to Scale. In April 2009, CSU and Sinclair Community College formalized new agreements for five programs: Early Childhood Education; Criminal Justice; Environmental Engineering; Manufacturing Engineering; and Industrial Technology. Additional agreements are under development and are expected to be complete by December 2009.

CSU will formalize agreements with Cincinnati Technical and Community College on June 30, 2009, in Mechanical and Environmental Engineering, Industrial Technology, and Water Resources Management. Agreements for additional programs are also scheduled for completion by December 2009.

With Cuyahoga Community College (Tri-C), CSU has completed a general 2 + 2 articulation agreement and begun faculty collaborations to follow up on this agreement in specific program areas. The first transfer students generated by the agreement with Tri-C are planning to attend Central State in Fall 2009.

Beyond these agreements with Speed to Scale partners, CSU has completed new articulation agreements with Kingsborough Community College and the Defense Acquisition University. Additional agreements in specific program areas are planned for 2009-2010 with Columbus State Community College, Clark State Community College, and the Cincinnati Tech Prep Consortium.

Through its Choose Ohio First Scholarship program, CSU has awarded 25 scholarships to community college students who have committed to enroll at Central State after completing their two-year degrees. These awards are part of a five-year program designed to increase the number of transfer students in the STEM areas who enroll at Central State. By the end of the 2012-2013 academic year, CSU will have awarded 200 scholarships to community college students who have committed to transfer to a STEM program at Central State. (See Appendix 2)

As a result of these articulation agreements and community college scholarship awards, CSU expects its transfer student enrollment to increase by 48 percent over the next three years, from 186 in Fall 2008 to 275 students in Fall 2011.

Online Course Offerings

An additional source of new enrollment will come in August 2009, when CSU begins offering online courses. The plan is to offer three or four pilot classes for Fall 2009 and expand online offerings in Spring 2010 and beyond. As a result of this offering, the University expects to increase headcount by 50-100 students over the course of the coming academic year.

Strategy #3: Strengthen and Expand Marketing Activities

Increasing the visibility of the University and highlighting its accomplishments continues to be a critical component of CSU's efforts to grow enrollment. The University has expanded its use of both television and radio to strengthen its presence in primary in-state markets. For example, a recent effort involved a call-in show featuring high-profile CSU alumni on Radio One of Columbus. The intent of this activity was to drive prospective students to upcoming recruitment events.

In addition to the use of broadcast media, the University continues to enhance the use of its website to promote the institution as well as to recruit and enroll students. An on-line application went live in March 2008, and students are able to track their application progress and admission status. The University view book, published in Fall 2008, also is now available online, and prospective students and their families are able to request visits online as well.

To date, the University has seen a 36.5 percent increase of on-line applications for Fall 2009 (956 applications) over Fall 2008 (607 applications).

Once students are admitted, the MyCSU New Student Channel allows them to manage their financial aid awards and bills as well as update their personal contact information. It also enables the University to communicate with the students through postings and email.

The University's marketing strategy includes the development of a suite of publications to communicate with prospective students, high school counselors, important influencers, and community-based college access organizations. These include the new University view book, which was mailed out to all high school principals in Ohio as well as community access organizations and key regional stakeholders. The Financial Aid Resource Guide for Students and Their Families, which was unveiled this spring, is designed to help students and their families navigate the oft-times confusing process of financing their college educations.

The University also has produced a significant number of publications, including quarterly editions of the Marauder Magazine. In addition, CSU is developing a Facebook page and exploring ways to use social networking sites to engage prospective students.

Speed to Scale dollars were used over the last year to fund a strategic branding process to help Central State assess and develop its brand identity, with the goal of strengthening the University's marketing and public relations efforts.

Strategy #4: Financial Aid Leveraging – Scholarships and Need-based Aid

During 2008-2009 the Speed to Scale need-based aid funding increased from \$1.3 to 1.8 million. A total of 422 students were assisted with this need-based financial aid. This total consisted of 209 new first-time students. The average award for the FY 2009 was \$2,848.

Going forward, the University has implemented a new Financial Aid Leveraging Plan for the 2009–2010 academic year that includes a number of components:

Freshman Access Grants for new, first-time freshmen who are Pell eligible and in-state residents. These are designed to eliminate the \$1,000 breakpoint identified to be a significant enrollment deterrent for the neediest students. Awards in the amount of \$2,500 will be made on a first-come, first-served basis until the allocated support has been depleted.

Persistence Grants of \$1,000 for all returning members of the Fall 2008 freshman class who meet established criteria — a 2.5 G.P.A., a declared major and completion of at least 24 credit hours.

Presidential Leadership and Service Scholarships of \$3,000, one-time awards to five students who have demonstrated a commitment to leadership and service on campus and in the community.

An Access and Investment Educator was hired to improve customer service and students' financial-aid literacy.

In addition to providing need-based aid to current and incoming students, CSU continues to support students with a range of scholarship opportunities, including the allocation of an additional \$100,000 for merit-based support for NFT freshmen for the 2009–2010 academic year. The University also uses its DO STEM, NSF Benjamin Banneker, and NNSA scholarships to recruit and retain STEM majors. Almost 50 students last year were part of the DO-STEM scholarship program, which has been a tremendous tool for retention. The support provided by these scholarships has allowed students to remain in school who might not otherwise have been able to afford to stay.

Strategy #5: Grow enrollment at the Dayton Campus

The Central State University Dayton Campus is an integral part of the Strategic Academic and Enrollment Management (SAEM) Plan and the Speed to Scale initiative. Since 2005, enrollment at the Dayton Campus has increased by 28 percent to 319 students in Fall 2008, and the goal is to grow student population to 1,000 students by 2017.

In addition to enhanced target marketing, the strategies to increase enrollment at the Dayton campus include expanding the curriculum; offering full degree options in priority programs such as criminal justice, early childhood education, business administration, and social work; offering programs in nursing, teacher recertification, and credit for prior learning; video conference course delivery; and increasing PSEO enrollment through the Upward Bound and Gear-Up programs.

Accountability Metric 2: Increase Retention

Speed-to-Scale calls for Central State University to increase retention of new first-time freshmen to their second year from 49 percent (the rate at the beginning of S2S) to 75 percent by 2017. While Central State embraces the principle that retention is everyone's responsibility, the areas of Academic Affairs and Student Affairs have taken the lead in devising strategies to increase retention.

Academic Affairs Retention Strategies

Center for Academic Success

Over the past semester the Center for Academic Success went through a major reorganization. The reorganization resulted in establishing a new position of dean of the Center for Academic Success (CAS) who reports directly to the Provost/Vice President for Academic Affairs. The center provides support services for students identified as being academically at risk. The CAS includes:

- Four full-time professional academic advisors assigned to specific groups of students
- A Learning Skills Center, staffed by three full-time professional skills specialists, one each in reading, writing and mathematics
- Tutors in academic areas with high course failure rates
- Learning communities in which student cohorts take several courses together taught by faculty who collaborate on mutually reinforcing instruction and assignments
- A redesigned First-Year Seminar course that more directly addresses the needs of new students
- A special intervention program for freshman students who complete their first year on academic probation. This program is one of the most important retention efforts and is expected to have a significant effect on CSU's retention rate.
- Interim grade reports on student progress twice each semester.

Academic Initiatives

Over the past two years, deans, department chairs, and faculty have stepped up their efforts to promote student retention in support of Speed-to-Scale goals. Their efforts include:

- Development of study tables led by faculty and aimed at students needing extra out-of-class work to master course material. Over 400 students participated in over 100 study tables established by faculty during the 2008-2009 academic year.
- Pilot intervention programs in which faculty try innovative strategies to promote success. A recent strategy implemented by the Department of Natural Sciences resulted in a 25 percent increase in the passing rate for freshman biology classes.
- "Killer Courses"—those with high attrition and failure rates—have been identified and will be the focus of intervention, curriculum and pedagogical reforms during the 2009-2010 academic year.

Student Affairs Retention Strategies

Strategy #1: Lionel H. Newsom Leadership Institute

Recent research supports the notion that service learning impacts the retention of minority students in higher education. To that end, the newly revived Lionel Newsom Leadership Institute will provide increased opportunity for service learning through training and development as well as hands-on experiences through Habitat for Humanity and Alternative Spring Break Service Initiatives. Students, faculty, staff, the University, and the community will benefit from these experiences.

Strategy #2: Honors Residence Hall

Hunter Hall, an existing residence hall, is being converted into an Honors Residence Hall. This new living arrangement will go into effect Fall 2009. It will provide a supportive academically-focused community that will include incoming freshman scholars who will be mentored by upperclassmen who are honors students.

The re-establishment of Alpha Kappa Mu Academic Honor Society will provide junior-level students who have attained a 3.30 grade point average and completed 50 percent of their course of study an organization that offers academically focused events and programs. This national organization provides these scholars with additional organizational identity and affiliation and access to national scholarship dollars.

Strategy #3: Extended Innovations in Counseling Services

New initiatives aimed at promoting a healthy lifestyle among students include an alcohol/drug Weekend Intervention Program for students who have violated the Judicial Code; alcohol and drug education and awareness and counseling programs; women's prevention and intervention counseling services; and increased STD educational programs and testing.

Strategy #4: Office of Student Activities

The University has hired a full time Coordinator of Student Activities to coordinate social and cultural programming. In addition, it has re-established chapters of the National Pan-Hellenic Council, Phi Mu Alpha Music Honorary, NAACP and Young Democrats.

Strategy #6: Office of Disability Services

Students with disabilities are the fastest growing population enrolling in college. While the student is in high school, it is the school's responsibility to identify students with disabilities and create an Individualized Education Plan (IEP) for each student. When the student enrolls in college, a transition plan is created and the student continues to receive support for his or her disability through the Office for Disability Services at Central State University.

At CSU there are more students with reported learning disabilities than there are with reported physical disabilities. The majority of counseling time is spent helping students work through their academic challenges and their transition from high school to college. Disability Services also refers students to the Center for Academic Success for help with developing basic skills in reading, writing and math.

Since Fall 2007, of the students utilizing Disability Services, seven have made the Dean's list and six graduated as of Spring 2008. In 2009, 10 students graduated who had received services with the Office of Disability Services and seven were on the Dean's List.

Enrollment Management Retention Strategies

Revamping of new student enrollment and orientation process

In addition to developing a comprehensive financial aid leveraging plan and hiring the access and investment educator, the University has revamped its enrollment process to better serve new first-time freshmen and transfer students, many of whom are first-generation college students. The University's New Student Orientation model now provides a parent orientation track as well as information sessions for students on financial aid, career services and academic life at CSU. The new model encourages students to commit to the University no later than our July orientation date so they can participate in August orientation week as fully enrolled students.

Accountability Metric 3: Develop new or enhance existing academic programs

The growth in Central State's academic programs has tracked overall enrollment growth. Appendix 3 shows the growth in programs by college.

Two new academic programs have completed their second year of enrolling students. The criminal justice program now has more than 100 students, while the environmental engineering program has 12 students. The latter program is expected to grow more slowly since it faces the same enrollment and retention challenges as other STEM degree programs nationally. Enrollment and retention efforts in environmental engineering are being supported by scholarships for high-achieving students awarded through CSU's DO-STEM program, funded by the state of Ohio's Choose Ohio First Scholarship program. The articulation agreements Central State has established with Speed to Scale community college partners as well as those under development also will contribute to enrollment growth in CSU's environmental and manufacturing engineering programs.

Central State is enhancing its programs in natural sciences through construction of Phase II of the Center for Education and Natural Sciences. Programs in biology, chemistry and physics will move into this new facility in January 2010. The state-of-the-art labs and classrooms, new greenhouse, and new animal care facility will significantly strengthen the ability of CSU's science programs to attract and graduate more students in the STEM areas, including STEM education.

Enrollment in CSU's teacher education program has almost doubled over the last several years, to 450 students, and is growing at the rate of about 100 students per year. Enrollment of mathematics and science education candidates is growing at an even greater rate. In the fall of 2006, three math/science majors were enrolled. By spring of 2009, 28 mathematics, 29 life science, and three physical science majors were enrolled.

CSU's focus on training teachers for urban schools will continue to be a draw for students interested in teaching careers. Additionally, the master's degree program in the College of Education has developed a new option in higher education administration that will begin enrolling students in Fall Semester 2009. The College of Education also will revise its graduate degree program in Fall 2009 to align it with licensure options for practicing professionals.

During the 2008-2009 academic year, CSU collaborated with Wilberforce University to develop a new program in entrepreneurship. Beginning Fall 2009, this program will be offered as a new option in the business administration majors at each university.

Accountability Metrics 4 & 5: Increase graduation rate and number of Ohio graduates

The federal method for calculating graduation rates is to measure the percentage of a cohort of new, first-time degree-seeking students who earn a bachelor's degree within six years of starting at the same college. We all recognize that this formula for assessing graduation rates is based on the increasingly outmoded assumption that students attend only one college and can afford to stay in school more or less constantly until they earn a bachelor's degree. A student who transfers from one college to another, and then graduates from the second or third institution, is counted in the graduation rate of neither school despite the fact that he has been successful. Similarly, students who transfer from community college to Central State to complete their studies are not counted in CSU's graduation rate.

As Central State continues to grow its enrollment through articulation agreements and partnerships with Ohio's community colleges, it would make sense to take into account the "success rate" of transfer students who enroll in CSU after completing two years at one of Central State's community college partners. CSU as well as our two-year partners should be recognized for transfer students who successfully complete their four-year degrees at CSU.

Despite the inherent flaws in the formula used to calculate graduation rates, Central State is still committed to increase the number of students who graduate, and the graduation rate has improved steadily over the last five years from 21.6 percent in 2003 to 28 percent in 2008. The goal is to increase the rate to 52 percent by 2016. (See Appendix 5).

Strategies to increase graduation rates include:

1. Achieving higher course completion rates by students.
 - Increase the overall course completion rate to the state average of 83% by 2011.
2. Strengthened advising guidelines.
 - Develop more refined advising strategies based on ACT scores, student work hours, student GPA, high school course work, and other relevant factors.
3. More focused efforts to re-enroll students who "stop out" of college.
 - Beginning summer 2009, establish communication system between academic departments and students who have "stopped out" of school.
4. More focused communication with continuing students, particularly during the summer.
 - Beginning summer 2009, establish advisor/student communication links in advance of the next academic year.

Ohio's Strategic Plan for Higher Education explicitly recognizes Central State's legacy and reputation as an importer of talent from out of state. This is reflected in enrollment ratios over the last several years. In Fall 2004 out-of-state students accounted for 31 percent of the student population at Central State; in Fall 2008 that ratio had risen to 40 percent.

The Speed to Scale plan calls for increasing the percentage of in-state students to 80 percent and decreasing the ratio of out-of-state students to 20 percent. The expansion of CSU's Dayton campus as well as the articulation agreements with community colleges is expected to increase the number of Ohio citizens CSU graduates. The University has also increased efforts to recruit in-state students and redirected resources to support them. (See discussion of financial aid leveraging strategies on page 8-9).

The result this year has been an increase in applications from and offers of admission to in-state students; to date, however, out-of-state students are disproportionately represented in the number of students who have confirmed for Fall 2009. (See Appendix 6) As one of only two historically black universities in the Midwest, Central State is clearly an attractive option for students from surrounding states who want to attend a historically black college or university (HBCU) closer to home than in the South, where most HBCUs are located.

Viewed by the Task Force as a long term goal, the 80/20 residency ratio was recommended by the previous Ohio Board of Regents leadership because of the large aid gap for out-of-state students versus in-state students. The proposed new funding formula for higher education also mediates against enrolling out-of-state students, funding only for in-state enrollment. Out-of-state students benefit the institutions they attend in many ways, including financially. In Central State's case, the revenue they generate through higher tuition has a significant impact on the University's budget.

Central State remains committed to the goal of increasing the number of Ohians with college degrees; however its recognized role and reputation as an access institution for underserved populations and an importer of out-of-state talent will continue to attract students from out of state.

Conclusion

To reach the Speed to Scale enrollment goal of 6,000 by 2017 requires an annual enrollment increase of 13.5 percent. In light of actual enrollment trends, the Speed to Scale Task Force revised the targeted annual increase downward to 10 percent in December 2007. (See Appendix 4).

Though enrollment growth has not been as robust as expected, Central State has had a significant impact on statewide enrollment figures. Except for one out of the last five years, the rate of enrollment growth at CSU has outpaced growth at most other institutions, ranging from 8.8 percent to 14.5 percent; meanwhile, the average annual enrollment increase statewide has remained relatively flat over that same period, ranging from -.07 percent to 3.13 percent. It might be said that were it not for Central State, Ohio's institutions of higher learning as a whole would have suffered a net loss rather than the slight gains they recorded.

Central State looks forward to continued growth, but the rapid growth in enrollment called for by Speed to Scale remains a challenge. The sluggish national and state economy has slowed enrollment growth at all four-year institutions of higher learning, especially institutions like Central State that serve students from low-income families. Their ability to secure financial aid has diminished as the economy has worsened, and more and more students are delaying plans to enroll in a four-year institution and choosing instead to attend a more affordable community college, whose enrollments tend to increase when the economy turns down. Increases in Pell Grant dollars as well as need-based aid and scholarships funded by Speed to Scale and Choose Ohio First have enabled CSU to provide more assistance, but the need is always greater than the available resources. The number of students graduating from high school in Ohio is not expected to grow over the next decade and this too will have an impact on enrollment growth, not only at CSU but also at our sister institutions around the state.

Budgetary constraints have also had an impact on enrollment growth. The revenue projections on which Speed to Scale was based have not materialized. The freeze on in-state tuition, as well as reductions in state funding, have resulted in less revenue for Central State than was originally calculated. The projected funding for Speed to Scale has also been reduced. The University has maintained a balanced budget by increasing efficiencies and tightening controls on spending, including delaying hiring on some Speed to Scale positions. Further reductions in the coming biennium as a result of the new funding formula would make it even more challenging to meet the original Speed to Scale enrollment goals.

As was noted in the Speed to Scale Task Force's 2008 Annual Report, the Task Force may find it appropriate to amend the aggressive goals set forth in the Speed to Scale plan. Meanwhile, Central State University will continue to move toward the target goals.

Appendices

Appendix 1

Transfer Student Enrollment 2004-2011			
Year	Fall	Spring	Total
2004-2005	106	13	119
2005-2006	116	38	154
2006-2007	118	59	177
2007-2008	121	70	186
2008-2009	120	66	186
2009-2010	140	75	215
2010-2011	170	80	250
2011-2012	185	90	275

Appendix 2

Current and projected STEM scholarships awarded by CSU to community college students planning to transfer to CSU

Community College Scholarships	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	No. of scholarships	Amount	Cost
Clark State Community College	5	10	10	10	5	40	\$3,500	\$140,000
Cincinnati State Technical and Community College	5	10	10	10	5	40	\$3,500	\$140,000
Cuyahoga Community College	5	10	10	10	5	40	\$3,500	\$140,000
Sinclair Community College	10	20	20	20	10	80	\$3,500	\$280,000

Appendix 3

College of Arts and Sciences Enrollment Trends and Goals, 2006-2016 *

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Goal	Goal	Goal	Goal	Goal	Goal	Goal	Goal
Univ. Enroll.	1766	2022	2171	2685	3084	3550	4083	4562	5042	5521	6000
Art	53	52	43	85	95	111	125	135	155	170	185
Biology	89	86	76	134	150	177	200	250	270	285	300
Chemistry	13	15	19	27	30	36	40	45	50	55	60
Comm.	164	173	195	241	271	320	360	420	475	500	540
Comp. Sci.	44	44	53	54	60	71	80	90	100	110	120
Crim. Justice*	n/a	36	82	100	125	150	175	200	220	240	260
English	30	36	34	54	60	60	60	60	70	80	100
History	9	7	4	27	30	36	40	45	50	55	60
Mathematics	11	9	4	27	30	36	40	45	50	55	60
Music	52	65	63	53	53	55	57	60	62	67	70
Pol. Science	36	33	22	54	60	71	80	86	100	110	120
Psychology	120	130	117	187	210	249	280	350	380	400	420
Social Work**	43	54	62	54	60	71	80	90	100	110	120
Sociology	76	100	59	45	40	50	50	60	60	70	70
A & S Totals:	740	840	833	1142	1274	1493	1667	1936	2142	2307	2485

College of Business and Industry Enrollment Trends and Goals, 2006-2017 *

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Goal	Goal	Goal	Goal	Goal	Goal	Goal	Goal
Univ. Enroll.	1766	2022	2171	2685	3084	3550	4083	4562	5042	5521	6000
Accounting	56	58	49	95	105	120	140	157	175	192	210
Bus. Admin.	407	403	420	681	750	816	1000	1125	1250	1375	1500
Economics	6	3	5	16	18	21	24	27	30	33	36
Envir. Eng.*	n/a	0	3	17	21	25	30	35	40	45	50
Geology	1	1	0	1	1	1	1	1	1	1	1
Ind. Tech.	20	16	11	27	30	35	40	45	50	50	50
Manuf. Eng.	50	57	60	81	90	100	110	120	130	140	150
Water Res.	26	27	20	40	44	48	52	56	60	64	68
CBI Totals:	566	565	568	958	1059	1166	1397	1566	1736	1900	2065

Appendix 3, continued

College of Education Enrollment Trends and Goals, 2006-2017 *

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
	Actual	Actual	Actual	Goal	Goal	Goal	Goal	Goal	Goal	Goal	Goal
Univ. Enroll.	1766	2022	2171	2685	3084	3550	4083	4562	5042	5521	6000
M.S. in Education	19	25	29	80	90	100	110	120	130	130	130
M.S./Higher Ed. Adm.	*	*	*	20	25	25	30	30	35	35	35
Post Bac/Licensure	18	**	**	35	40	40	50	60	70	75	75
AYA/Integrated L. A.	20	23	36	35	40	45	45	45	50	50	50
AYA/Integrated Math	6	16	22	60	80	100	120	140	160	160	160
AYA/Social Studies	20	23	24	35	40	45	45	45	50	50	50
AYA/Life Science	5	10	18	60	80	100	120	140	160	160	160
AYA/Physical Science	n/a	1	2	5	5	10	10	10	10	10	10
EDU/Undecided	n/a	3		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
MUA/Health Education	n/a	9	15	5	5	10	10	10	10	10	10
MUA/Phys. Education	n/a	81	64	70	70	70	70	70	70	70	70
MUA/Music Edu.	n/a	17	12	20	20	25	25	25	30	30	30
MUA/Art Edu.	n/a	2	4	5	5	5	5	5	5	5	5
MUA/Unrec. Concentr.	n/a	9		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
MCE/L. A. & Soc. Sci.	9	10	17	25	30	35	40	45	50	60	60
MCE/Math & Science	5	1	4	60	80	100	120	140	160	160	160
Early Childhood	104	121	132	100	100	100	100	125	125	125	125
Intervention Specialist	17	34	42	90	100	125	150	175	200	200	200
Recreation	43	31	32	45	45	45	45	45	45	50	50
COE totals:	266	416	453	750	855	980	1095	1230	1360	1380	1380

* Figures in blue indicate the the program grew from one year to the next; figures in red indicate that it did not grow.

Appendix 4

Graduation Rates at Central State University, 2003-2016

Actual (in blue) and Target (in red) Graduation Rates at Central State University 2003-2016		
Cohort Start	Cohort Graduation	Graduation Rate
1997	2003	21.6%
1998	2004	23%
1999	2005	29.6%
2000	2006	27%
2001	2007	21%
2002	2008	28%
2003	2009	30%
2004	2010	33%
2005	2011	35%
2006	2012	39%
2007	2013	43%
2008	2014	46%
2009	2015	49%
2010	2016	52%
Note: A graduation rate of 52% by 2016 is CSU's goal in the strategic plan of the University System of Ohio.		

Appendix 5

Central State enrollment projections by headcount, 2007-2017 *

Rate of growth	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
10 %	2021	2223	2445	2689	2958	3254	3579	3937	4331	4764
12 %	2021	2264	2536	2840	3181	3563	3991	4470	5006	5607
13.5%	2021 (Actual)	2171 (Actual)	2464	2797	3174	3603	4089	4641	5268	6000

* Projections based on a 10 percent, 12 percent, and 13.5 percent rate of growth.

Appendix 6

Ratio of in-state to out-of-state applications/offers/confirmations, 2008-09

