

Welcome to Spring Semester!

HAPPY
NEW
YEAR

First day back after a long weekend
and you're just sitting at your desk like



A year ago

- State Biennial Budget taking shape
- Preparing for Strategic Planning
- Administrative reorganization

Today

- State Biennial Budget is determined
- Strategic plan in full swing
- New on the watchlist:
 - Outcome of Capital Budget requests

President's Updates

- Budget, Policy, Grant Priorities
- Strategic Plan Highlights
- Odds n' Ends

Biennial Budget Gifts



Workforce and short-term credentials

WORK

Scholarships for students enrolled in In-Demand programs



\$700M to support one-time major projects.

Talent Ready | \$106,000

- Scholarships for short-term credentials (900 clock hours or less than 30 credits)
- Operational support for the program or program development
- Equipment for short-term training programs

Work Ready | \$65,902

- Students enrolled in eligible programs
- Must complete the FAFSA and have an EFC of less than \$3750
- Eligible for part- and full-time students
- Awards up to \$3K for FT and \$2K for PT and certificate seekers

Super Rapids | Request \$2.8M

Computer Science Center of Excellence



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Unexpected



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\$450,000 | Choose Ohio First

- Out of program since 2007/Re-entry 2024
- COF supports scholarships for students in STEM programs with a work-based learning component.
- SSCC awarded \$450,000 to support Computer Technology students for the period 2024-2029

Commercial Truck Driving | \$50,000



- 50% Grant / 50% Loan
- Over 100 drivers trained

Bill Watch

SB83

Passed out of
Senate
Committee
12/6/23

Undetermined
if House will
present it for
vote

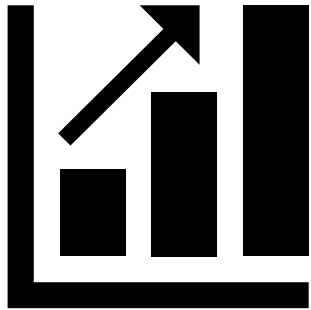
SB104



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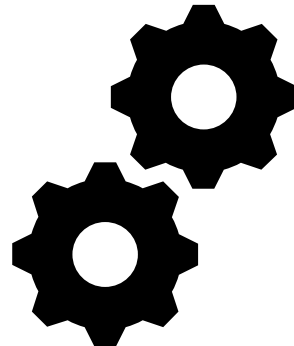
Strategic Plan Highlights

Enrollment



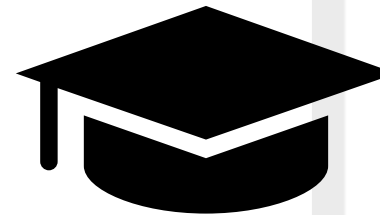
Strategic Enrollment Plan
Career Pathways for CCP
Outreach and Engagement
Shared Responsibility
Financial Aid Models

Workforce Development



Short-term pathways
In-Demand Programs
Relationships with employers and agencies

Student Success



Guided Pathways
Teaching and Learning Excellence
Regulatory Compliance
Retention, Persistence, Completion, and Transfer

Relevance and Excellence



Culture
History
Other's First
Data Informed
Technology and Innovation



Enrollment Highlights

Enrollment



- Growth in non-CCP enrollment
- 43 new technical courses added
- **Shared responsibility** (Counselor Luncheon, Patriot Palooza, Finals Week Treats)
- Financial Aid Scholarship Model to support enrollment goals.

Workforce Development Highlights

Workforce Development




- Joined the Collaboration for Advanced Manufacturing
- New courses in advanced manufacturing
- Soft-skill professional development courses coming in 2024
- Summer Boot Camps
- Hosted Manufacturing Summit

Student Success Highlights

Student Success



- Joined the Complete College America Accelerator
- HLC Multi-Location Visit  All Indicators MET
- Textbook Affordability – 80 courses adopted Cengage Inclusive Access. Continued discussion re: Equitable Access
- 15 FT/PT Completed 501 Certification Course. 25 FT/PT Completed 502 Certification

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Relevance and Excellence Highlights

Relevance and Excellence



- Increase in supportive services for employees
- President's Reports to the Board
- Deep Data Dive Series
- SB6, CFI, and Moody's Rating improved

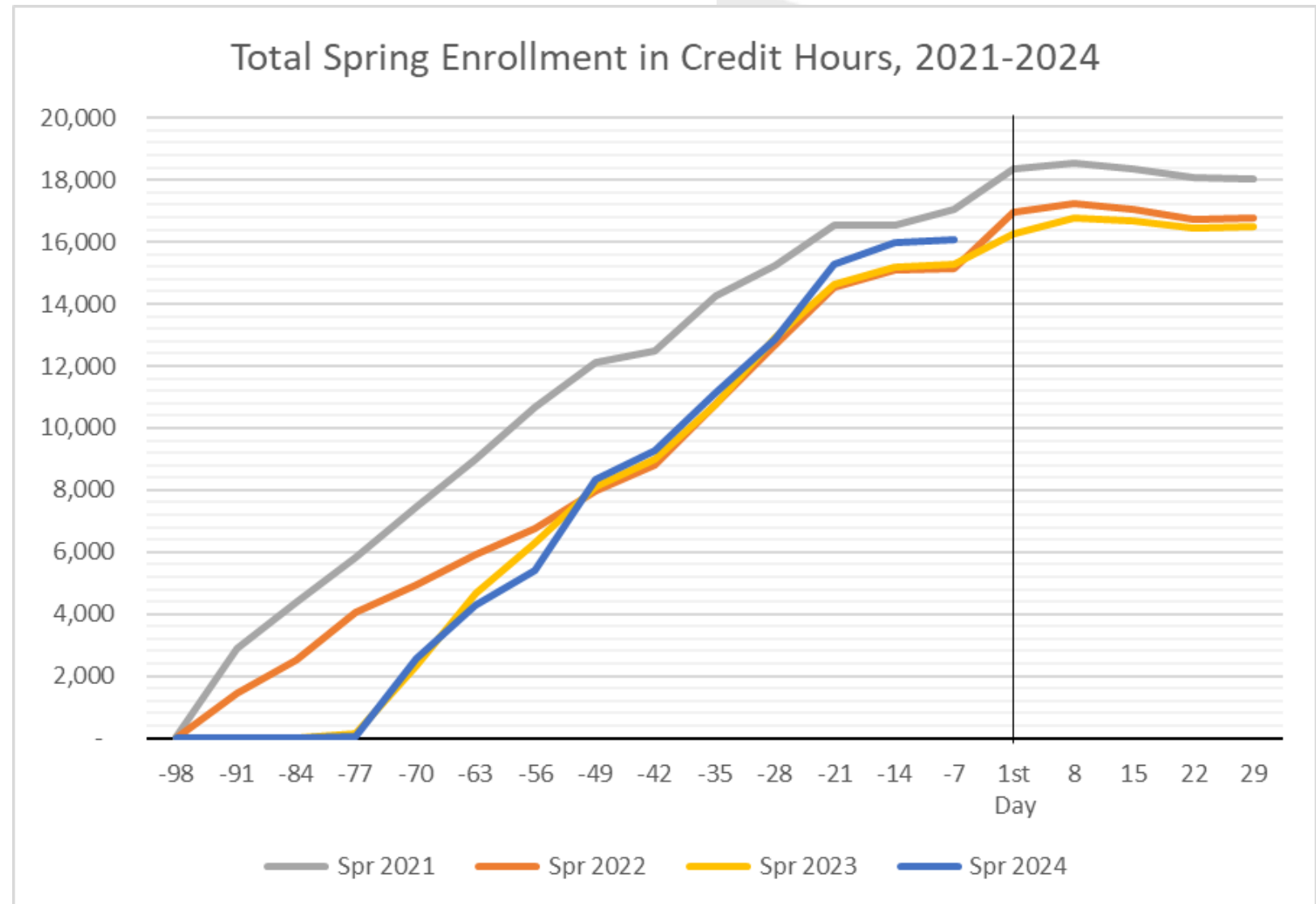
Summing it up | Reality

In the early days of my presidency, “**excellence**” seemed to be the most challenging area of the strategic plan. While adopting this mindset will always be a work in progress, it is easy to recognize an outstanding team that cares deeply for the College’s reputation and works tirelessly to help position it for a bright future. Active participation in meetings, professional development investments, and brilliant, student-centered support ideas are emerging frequently across the campuses. Expectations for excellence at the individual and department levels have replaced the negativity of pessimism that could easily be the biggest threat to excellence. Generally, I witness faculty and staff who remain committed to their work and share in achieving our priorities.

Odds n' Ends | Enrollment

As of 1/2/24

- UG +4.3%
- CCP +5.5
- Overall +5%



Odds n' Ends | Budget



SOUTHERN STATE
COMMUNITY COLLEGE

Finance Dashboard as of October 31, 2023

Financial figures presented in thousands

REVENUE (Recurring / Operating)	2023-2024 Budget	Year-to-Date Actual	Year-to-Date Expected	Percent of Actual to Expected	2023-2024 Outlook	Confidence	Notes
State Share of Instruction (SSI)	\$7,299	\$2,445	\$2,433	100%	\$7,299	High	Budget based on new state funding (-3.8%) from FY23.
Student Tuition and Fees	5,678	3,477	3,428	101%	5,678	High	Budget based on increase from FY23 (+2.9%).
Other Revenue (bookstore, interest, fac.rental)	465	175	130	135%	465	High	Budget based on increase from FY23 (+1.4%).
Total Revenue	\$13,442	\$6,097	\$5,991	102%	\$13,442	High	No changes to FY24 outlook at this time.

EXPENSES (Recurring / Operating)	2023-2024 Budget	Year-to-Date Actual	Year-to-Date Expected	Percent of Actual to Expected	2023-2024 Outlook	Confidence	Notes
Salaries	\$6,919	\$2,195	\$2,250	98%	\$6,919	High	All faculty and staff salaries.
Benefits	2,557	860	866	99%	2,557	High	All faculty and staff benefits.
Academic Affairs	536	163	205	80%	536	High	Academic programs.
Student Affairs	196	55	60	92%	196	High	Admissions, Student Accommodations, CCP Coordination.
Infrastructure & Technology	1,554	596	675	88%	1,554	High	Facilities, Technology, Utilities.
College-wide & General Admin	1,022	436	550	79%	1,022	High	Copiers, Phones, Postage, Software, Marketing, Scholarships.
Internal Transfers	565	306	315	97%	565	High	Student fees (technology, student activities).
Total Expenses	\$13,349	\$4,611	\$4,921	94%	\$13,349	High	35% of the budget spent through 33% of the fiscal year.
Net Surplus (Deficit) (recurring)	\$93	\$1,486	\$1,070		\$93	High	Year-to-date is operating at an expected surplus.

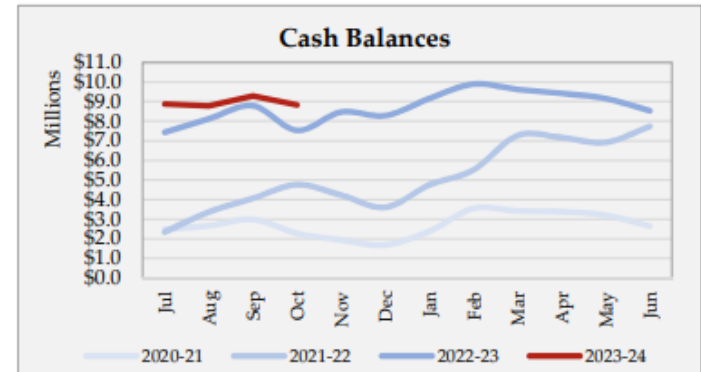
KEY PERFORMANCE INDICATORS

Ohio Senate Bill 6 Composite	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Target = 3.5 (oversight when below 1.75)	2.30	2.30	3.60	4.20	3.90
HLC Composite Financial Index (CFI)	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Target = >1.1 (oversight when below 1.1)	0.48	0.86	4.05	4.62	2.35

OTHER UPDATES

- Revenue is 2% higher than expected and continues to see strong student enrollment.
- Expenses are below expectations. "General Administration" now includes \$509k for copiers, phone, postage, software charges.

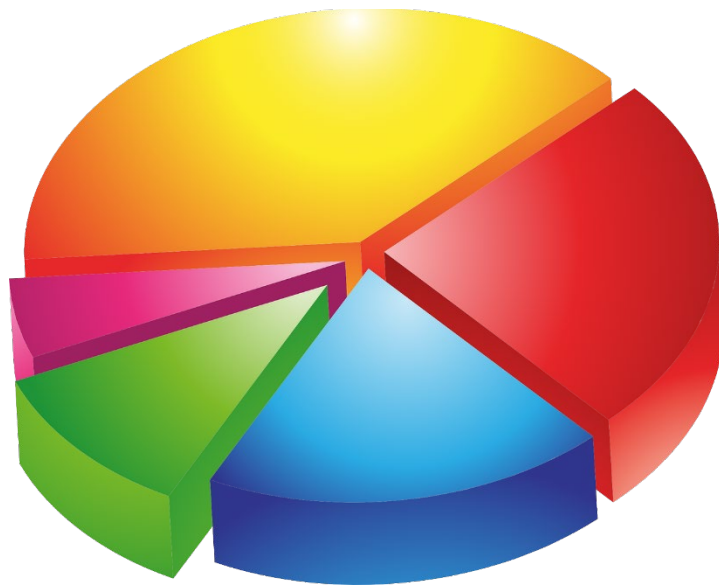
SSCC Foundation: Total Assets = \$3,179 (of which \$2,883 is permanently restricted) / Total Liabilities = \$0



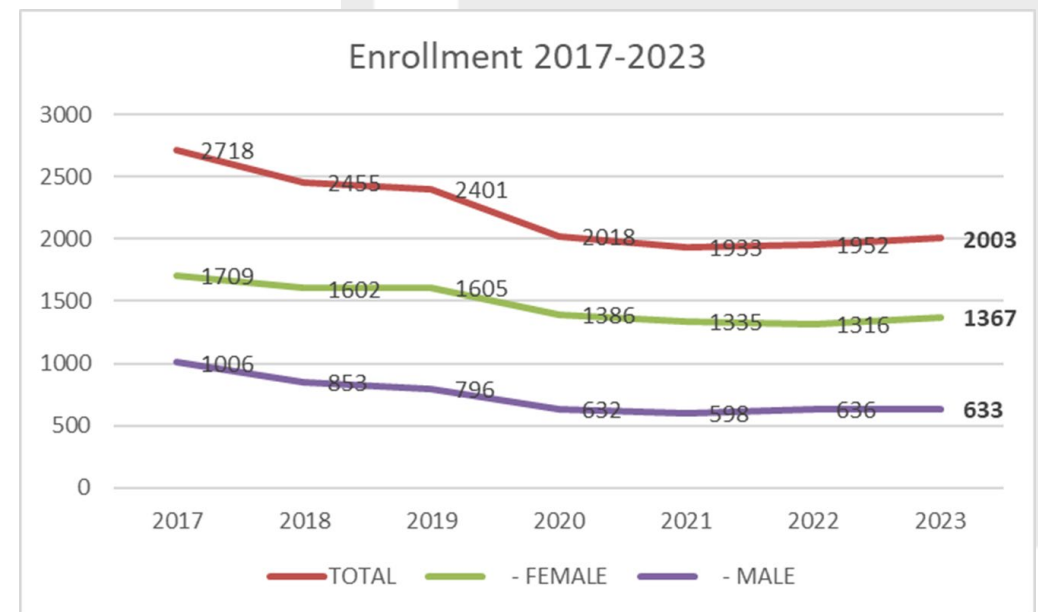
Budget and Enrollment Realities

CAUTION

State Share of Instruction



Enrollment



Odds n' Ends | Construction



Odds n' Ends | Welcome Denny Kirk



Doug Boedeker
Chair
Fayette County



Rachel Cummings
Vice Chair
Adams County



Jeffrey Newman
Adams County



Randy Chandler
Adams County



Tracy O'Hara
Brown County



Brian Prickett
Clinton County



Dennis Milstead
Fayette County



Denny Kirk
Highland County

Odds n' Ends | Data Transparency

Remaining Deep Data Dives:

- **Jan. 6** | Show me the \$: How we leverage aid to deliver affordable education.
- **Feb. 2** | From the Environmental Scan
- **Mar. 1** | Early Momentum and Why it Matters



Later Today and This Week

- Opening Week Schedule
- Spring Orientation
- Extended Hours



January 8, 2024



What's on your mind?

