
Results Through Productivity Report, 2007

Appendix

Prepared by



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Appendix to Results Through Productivity Report, 2007

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Appendix to Results Through Productivity Report, 2007

1. Administrative Cost-Saving Initiatives

Personnel Actions

Ohio University consolidated its University Planning, Renovations and Engineering offices. This was a recommendation from the February, 2004 Efficiency Committee Report. The proposal was studied and it was determined that combining the units into one department could streamline facility renovation processes, improve coordination of construction projects at the university, eliminate customer confusion regarding the project process, and also result in cost savings. The ultimate consolidation resulted in the elimination of five (5) positions. The personnel savings coupled with a fee charged to projects has resulted in a net reduction of \$600,000 in university budget support to the combined department.

In FY 2007, Ohio University asked planning units (primarily Administrative units) to take budget reductions in excess of what was required, in order to provide for investment funds for priority investments identified through the University's strategic planning process. \$6 million was reallocated.

Cuyahoga Community College consolidated its Sales and Marketing function, saving \$95,100.

Jefferson Community College eliminated a part-time transfer position and added duties to current employee, saving \$35,870. The College's president declined raises in 2006 and 2007, saving \$6,350. A part-time recruiter and bookstore positions at Jefferson Community College were not replaced in FY 2007, saving \$35,713.

Wright State University

The School of Professional Psychology replaced the Associate Dean and grants program person with a business manager, saving \$50,000.

The School of Business and College of Education & Human Services business manager positions were combined, saving \$50,000.

The University College eliminated a Graduate Assistant position (\$27,000); used Peer Leaders, volunteers, and interns to teach first year seminar course (\$15,000), and delayed filling vacancies (\$26,143).

The registrar's office saved \$101,219 through delaying filling vacancies.

The College of Liberal Arts replaced senior staff with entry level staff, saving \$50,000.

The Development office reassigned the Executive Director of Communications and Marketing to an open position in Development Office as Director of Advancement Communications, eliminating the need to hire a new employee and saving \$50,000.

Printing Services eliminated a vacant Lead Press Operator position, saving \$62,000.

The Kettering Center combined a business manager position and a technology office position, saving \$40,000.

University of Toledo reductions in Student Services personnel were \$52,000 in FY 2005 and \$199,000 in FY 2006.

The **University of Akron** combined positions in its libraries, saving \$146,600. Elimination of an associate dean's position in the College of Education saved \$70,000. Elimination of administrative positions in the College of Arts and Sciences saved \$50,000.

Cleveland State University eliminated one vice president (\$200,000), a part-time director (\$20,000), two assistant dean positions (\$42,845), two student support positions (\$77,344). These personnel actions saved \$340,189.

Bowling Green State University implemented a number of cost savings in human resources activities, including a Staff Retire and Re-Hire Program (\$417,586), and increased use of temporary personnel services (\$35,000).

A reduction in workforce at **Northeastern Ohio Universities College of Medicine** (37 admin & classified positions) saved \$1,391,000 annually.

Over two fiscal years, the **University of Akron** saved \$1,805,760 through eliminating positions and delaying hiring for vacant positions.

In October of 2006, the **University of Cincinnati** announced the consolidation of its divisions of Finance and Business Services into one division called Administration and Finance. The new division permanently reduced the number of supervisory and management positions by approximately 94, saving \$5 million. More importantly, by organizationally relating key service areas with fiscal operations, UC is beginning to deliver administrative infrastructure more efficiently and with greater accountability.

The President's Office, Student Affairs and Government Relations/University Communications at the **University of Cincinnati** combined to permanently eliminate an additional 11 positions.

Washington State Community College reorganized its administrative staff, saving \$230,000 over two years.

Sinclair Community College did not replace two programmer/analysts who resigned during the previous two fiscal years, saving \$100,000. The College saved \$231,000 over two years by reducing part-time and student wage expense in non-instructional areas.

Clark State Community College eliminated a physical plant position, saving \$55,000 annually.

Columbus State Community College offered an Early Retirement Incentive program to employees, with payroll savings of \$1.6 million to be realized beginning in FY07.

The College eliminated an Associate Provost position and its associated administrative support, saving \$225,000 annually.

Hocking Technical College implemented retirement incentives, saving \$714,378. Administrative support staff were reduced, saving \$212,193; life insurance contract was bid, saving \$69,504.

The **North Central State College** Child Development Center eliminated a support staff position and became a provider for Ohio's Early Learning Initiative, resulting in administrative cost savings of \$138,949. The College eliminated four administrative positions by combining the Business and Education Division and the Arts and Sciences Division (\$73,800 savings), and eliminating positions in the Student Success Center (\$40,500), the College Child Development Center (\$138,949), and Campus Recreation Center (\$50,571).

Electronic Communications and Technology

Miami University replaced paper processes with on-line processes for student room inspections and dining service communications, saving \$12,000 annually.

Bowling Green State University eliminated some printed materials during Orientation and has posted more resources online (\$20,000). Bidding printing work saved an additional \$16,000.

Wright State University's Student Affairs now processes Lake Campus, main campus, and Graduate School admissions activities through one central database management system rather than separate systems, saving \$140,000 annually. All communication with clients, such as award notification and follow-up, is now done electronically saving \$10,000 in postage and paper costs. The University replaced print versions of communications with electronic forms, including newsletters, course catalogues, invitations and reminders. Total annual savings are \$65,000.

Wright State University IT Department reduced costs in a variety of ways, including the Banner implementation which eliminated two mainframe positions (\$191,097), a telephone switch upgrade (\$112,670), and software contract renegotiations with Apple, Microsoft, Adobe, and Napster (\$119,000).

The Ohio State University Research Foundation implemented Electronic Research Administration software systems and tools to manage faculty grants and contracts, saving \$800,000 in 2006 and a cumulative \$2.9 million since 2000. The University registrar's office streamlined student services through increased use of technology, realizing a one-time savings of \$146,000. The Graduate &

Professional Admissions process moved to an electronic format for nominating applicants for fellowships. Also, the Honors and Scholars program moved activities and curriculum to electronic versions to save on paper and printing. These actions saved \$100,000.

Miami University implemented an online application for undergraduate admissions – eliminating an external contract costing \$60,000 annually through CollegeNet. In addition, overtime costs for admissions staff have been reduced 15-20% annually. Miami implemented software license management through Altiris, with first year savings of \$41,600.

Washington State Community College implemented on-line distribution of grades to students, saving \$3,500 per year.

Sinclair Community College discontinued the practice of using separate software packages to support its portal and learning management system. Software that performs both functions was purchased, saving \$40,000. The College has sold software that was locally developed to other community colleges to support student success and retention, saving \$15,000

Columbus State Community College converted legacy computer historical data to other common formats that allowed cost savings of \$404,362 annually in equipment maintenance, consulting, and other resources. The College moved to an electronic employment application system, which freed up .75 FTE to be assigned to customer service activities and saved \$20,000 in advertising costs. The system processes 1,100 applications per month. The College converted the employee newsletter from paper to electronic format, saving \$24,000 annually.

A variety of IT enhancements at **Northeastern Ohio Universities College of Medicine** were implemented. These included web intranet transactions (\$11,000), communications upgrades (\$70,800), and expanded use of video-conferencing (\$5,000).

Group Purchasing

Owens Community College purchased de-icing salt through joint bidding with the Cities of Perrysburg, Maumee, Northwood & Rossford, Village of

Walbridge, Perrysburg Township and Wood County, saving \$6,000 per year.

Energy and Facilities

The **Wright State University** Physical Plant division implemented a High Efficiency Cleaning Program. The program created higher custodial cleaning efficiency through the trained utilization of pressure washing equipment for restrooms and the use of back-pack vacuums for office space. Net yearly savings (taking into account higher wages for remaining staff) totaled \$220,659.

The **Jefferson Community College** Campus closed on Sunday in FY 2007, saving \$6,529 annually. Elimination of security from 11 pm to 7 am, saved \$13,057 annually.

Northwest State Community College closed the Child Development Center, saving \$85,000. The College turned custodial closets and storerooms into offices, increasing space utilization, closed the cafeteria to use space as a student study and faculty/staff lounge, used the first floor atrium as an eating area, moved police office to the atrium, downsized the copy center to create workforce development training areas, and eliminated student mailboxes by moving to electronic communications. The **Ohio State University Newark Campus** reduced the scope and changed management for the Reese Conference Center, saving \$200,000.

Miami University began electrical power generation - peak sharing in 2006, saving \$266,762 within six months.

Bowling Green State University installed a pumping station that will supply water for the chiller plant out of the North Pond. This project will save on the usage of BG City water and sewer (\$8,000). Efficiencies in the University's maintenance area, such as use of outside contractors for maintenance of the building and equipment, has decreased considerably, saving \$49,360 annually.

Kent State University implemented cost reductions and productivity Improvements for Physical Plant, Construction and Public Safety Operations that totaled \$3,474,810 over two years.

Energy-savings efforts at the **University of Cincinnati**, led by Utilities and Facilities

Management, have resulted in \$2.6 million dollars in cost savings in the last year.

Northeastern Ohio Universities College of Medicine implemented heating and cooling conservation practices, saving \$77,796.

Shawnee State University replaced magnetic ballasts and T12 fluorescent lamps in the Clark Memorial Library with new electronic ballast and T-8 lamps saving \$9000 per year. The University replaced 30 year old mechanical systems in the Health Science Building with new Variable Air Volume (VAV) equipment. Direct Digital Control (DDC) was added at the room level to better schedule building temperature control during unoccupied times. Occupancy sensors were added to turn off lights and reset room temperatures during unoccupied times. New electronic ballasts and T8 lighting replaced magnetic ballasts and T12 lamps. These actions saved \$17,000 per year.

Lakeland Community College commissioned a comprehensive energy use assessment in order to: evaluate the potential to increase the energy efficiency of current and planned buildings; explore the potential for a more efficient energy supply, including various forms of on-campus generation, objectively and prudently pursuing proven technology options already existing in Europe; and to minimize the overall environmental impact of energy use, including greenhouse gas creation. This detailed assessment was carried out by a team that included College management and facilities staff, together with architectural, business, and energy expertise from both the USA and Europe. The College is now positioned to proactively address an energy management program with goals to meet or exceed world best practices for its internal betterment, as well as to become a showcase for educational and workforce development purposes. This study provides us with an energy master plan template that can reduce energy consumption by 25% to 50% over the next five to seven years.

Sinclair Community College engaged in a number of physical plant improvements and economy measures. A partial listing includes replacing outside air dampers to more efficient dampers to stop excess air leakage (\$27,500), replacing hot water heaters with heat exchangers fed from existing boilers (\$8,500), using less ice melter/salt (\$7,823), installing larger gasoline tank and new diesel fuel tank (\$5,018), replacing eight to 10 motors per year

with high efficiency motors (\$4,000), installing more efficient lighting in half of the parking garage (\$3,750). These actions saved a total of \$56,591. An energy savings project at **Northeastern Ohio Universities College of Medicine** saved \$198,000 over two years.

The **Lorain County Community College** Physical Plant Department saved \$103,033 by reducing maintenance contract costs by eliminating heating and air conditioning service contracts with Honeywell and replacing service with new staff.

Clark State Community College locally administered a construction project, saving \$250,000.

Miami University replaced exterior residence hall light bulbs with energy efficient compact fluorescent bulbs, saving \$10,500 over the life of the bulbs.

Increased Revenue from Other Sources

The **Wright State University** Army and Air Force ROTC increased the Armed Services external support for staff funding by \$1,003,664.

Jefferson Community College increased revenue by renting space on a water tower for cellular service (\$31,700). The College opened its preschool to the community, increasing annual revenues by \$26,496, and rented the second floor of the Pugliese Training Center, earning \$60,919 in net rental fees.

Owens Community College sold naming rights for buildings (new and old) and/or building parts, resulting in \$150,000 of additional revenue.

Healthcare Benefits Management

The Ohio State University reduced health benefit costs, saving \$5.6 Million. A separation incentive program saved \$3.8 million.

Jefferson Community College implemented one year health care premium savings of \$56,144. Further reductions are subject to collective bargaining which is currently in process.

Washington State Community College Implemented Health Savings Accounts for employees, saving \$50,000 per year.

Marion Technical College re-negotiated health insurance rate increases, saving \$71,000; and saved \$240,000 by negotiating a new Administrative software package.

Bowling Green State University modified the contract with its student insurance vendor to recapture cost of Student Health Service insurance manager (\$25,500).

Contract restructuring and purchasing

The **Wright State University** School of Medicine re-structured its Professional Liability Policy, dropping the excess liability coverage and further leveraging purchasing power through a consortium (\$184,000). The University's Risk Management division reduced insurance premiums through implementation of broader policy control (\$15,000) and negotiated Pollution Legal Liability Insurance saving funds related to university fuel oil spill (\$43,000). The University's Nutter Center negotiated a new Ticket Master contract including a rebate on a percentage of ticket price on all web based sales (\$40,000).

Miami University participated in Inter-University Council Purchasing Group Consortium Contracts, saving \$150,000 in FY 2006.

Other administrative cost savings at **Bowling Green State University** include joint purchasing contracts (\$70,000), discontinuing acceptance of credit cards for non-auxiliary transactions (\$700,000), negotiation of new life insurance contract (\$200,000), and implementation of the Kronos Automated Timekeeping System (\$165,000).

Reorganizing contracted Campus Security at **Northeastern Ohio Universities College of Medicine** saved \$99,400 over two years. Renegotiating the custodial contract saved \$30,000. Renegotiating the TimeWarner Cable contract saved \$25,000 per year.

Bowling Green State University implemented an on-line payment system for Initial Housing Payments. Approximately 70% of applicants currently use this payment option; thus, reducing personnel time previously necessary to process manual payments within Residence Life as well as the Bursar's Office (\$23,070). A new online student admissions application saves \$29,600 annually.

Northeastern Ohio Universities College of Medicine eliminated its prior copier lease program and implemented a campus-wide printer/copier (multi-function device) program, saving \$150,000. The College implemented a campus procurement card program for small dollar purchases, reducing purchase orders by more than 75% and saving \$175,000.

Sinclair Community College negotiated a \$200,000 reduction in the custodial contract, and negotiated a new contract for telephone services to replace an existing contract, saving \$23,000.

The College renegotiated the Food Service Contract in October of 2004, resulting in an increase in food service commissions of \$210,000. Sinclair implemented on-line requisitioning for procurement of services and supplies, resulting in cost savings of \$23,000 over two years. In April of 2005 Sinclair teamed with Montgomery County in order to utilize the county's surplus sale process. This change has resulted in labor savings and increased revenue from surplus sales by \$44,000.

Clark State Community College participated in a natural gas storage program where winter month natural gas was purchased at off-peak prices, saving \$12,500 annually.

Owens Community College launched the "From Your Desktop to Your Door" on-line purchasing program with OfficeMax. Office supply orders are placed at the desktop and promptly delivered by Office Max to the offices initiating the order. The College receives deep discounts in this arrangement. Annual savings total \$10,000 plus volume incentive rebates of about 7% of annual net sales.

Stark State College of Technology restructured communications agreements, saving \$22,000; and reduced bad debts by \$35,000 by using attorney general for collections.

Food Service Cost Savings

Miami University introduced alternative food packages and utensils in carry-out dining locations, saving \$32,000 annually.

Bowling Green State University increased operating efficiencies in its Commons Dining/Chily's Convenience Store, saving \$200,522 over two years. Food products and dining service

supplies expenditures were reduced by \$95,000 in 2006. The University initiated a program to purchase pharmaceuticals through a group purchasing arrangement with **UT/Medical University of Ohio** saving \$74,032.

Wright State University implemented a number of Dining Services efficiencies and cost savings. The Sodexo food plan was renegotiated (\$500,000), evening food delivery service was closed (\$13,000), and a food delivery service contract was awarded to Donatos Pizza that will return 21% of the gross sales to the University (\$35,000).

Other

Stark State College of Technology implemented a new pay-per-print program that reduced student printing volume and saved \$14,000.

Terra State Community College recently completed a two-year process of converting from a quarter system to a semester calendar. This should result in increased administrative savings.

Central Ohio Technical College eliminated its full-scale conference center, saving \$100,000 per year.

Clark State Community College reorganized the continuing education function, saving \$20,000 annually.

Sinclair Community College reduced printing expenses by \$111,000 in the non-instructional areas of the College in FY 2006.

FY 2006 budget cuts at the **University of Cincinnati's** Departments of Construction Management (elimination of 26 positions), Renovations, Capital Finance, and Campus Planning totaled \$2,138,722. Interest savings at the from debt restructuring totaled \$5.5 million over the last two years.

Northeastern Ohio Universities College of Medicine negotiated reduced pricing in three academic reference databases, saving \$9,010 per year.

The main campus of **Kent State University** implemented cost reductions and productivity improvements in Finance Activities (\$740,778), Student Service Operations (\$668,863), and

Academic Support Operations, (\$613,232). Reductions in administrative support costs at the regional campuses totaled \$2,305,204. Information Technology Services was reorganized, saving \$463,000.

Refinancing Series 1997 bonds at the **University of Akron** saved \$1,000,000.

The **Wright State University** College of Science and Mathematics merged the Institute for Environmental Quality (IEQ) into the Earth and Environmental Sciences (EES) Department (formerly known as Geology). This was begun 7/1/06 and will be completed at the end of the 2006-07 fiscal year. There is approximately \$65,000 per year in cost savings, with the elimination of base budget salary and benefits for an unclassified staff position. There are additional annual savings resulting from the former Director of IEQ becoming the Chair of EES; the amount is less clear but should include having one less fiscal faculty member so a savings on the order of \$26,000 per year is salary and benefits, plus perhaps additional savings in having a combined stipend.

In 2004, **The Ohio State University** began a new process of support unit program reviews and results of the initial reviews conducted over the past two years are now available. The process is intended to improve the efficiency and effectiveness of academic support units. To date, the university has conducted nine such reviews, all of which have resulted in more efficient ways of operating. For example, the building services and maintenance operations units in the Office of Student Affairs, Health Systems, and Facilities Operations and Development (FOD) have identified areas that may become more efficient through coordination of efforts and/or consolidation of resources such as the following:

- 1.) Combining Service Call Center operations after hours would free up 1-2 positions that would be converted into maintenance technicians who can respond to the calls.
- 2.) The units are exploring a move to a single maintenance software system that will reduce cost for licensing agreements and information technology staff.
- 3.) Additional service contracts for major building operations, such as the chillers and

elevators, may be shared across units and may provide a cost benefit.

A reorganization of **The Ohio State University** Advising and Academic Services program allowed for more direct contact with students while reducing the number of high level administrators as well as increased access through centralized Technology Services, saving \$435,000. The Nursing program at the Marion Campus reduced administrative costs by redistributing duties among other staff, saving \$21,832.

Miami University moved Form 1098T production in-house, saving \$18,000 in payments previously made to an outside service provider.

The **University of Toledo** reduced Central Administration operating budgets by \$1,446,000 in FY 2006 and \$244,000 in FY 2005. Central administration personnel reductions in FY 2006 totaled \$1,517,000, and \$558,000 in FY 2005.

Jefferson Community College replaced analog copiers with lower cost digital copiers, saving \$3,445.

2. Academic Cost-Saving Initiatives

Personnel Actions

The **University of Toledo** reduced support personnel costs, saving \$171,814 in FY 2005 and \$1,235,318 in FY 2006. Vacant faculty positions were eliminated or deferred, saving \$467,255 in FY 2005 and \$1,958,786 in FY 2006.

The **Wright State University** School of Professional Psychology increased its use of adjunct faculty versus core teaching faculty and replaced senior faculty with junior faculty, saving \$85,708 in 2006. The School of Business reallocated one lecturer position from Marketing to Finance, saving \$50,000.

The **University of Akron** converted one tenure-track position in its School of Music to two college lecturer positions, saving \$20,000 annually.

Cleveland State University eliminated faculty positions in 2005, saving \$270,000. Hiring term faculty instead of tenure track faculty saved an additional \$52,900.

The **Medical University of Ohio** adopted a limited STRS Retirement Incentive Plan for faculty, saving \$1.8M.

Kent State University eliminated early retiree faculty positions on the main campus, left some faculty positions vacant at both the main campuses and the regional campuses, split faculty appointments across multiple campuses. These personnel actions saved a total of \$5,487,115. Similar actions taken in FY 2006 saved \$5,562,136.

North Central State College did not replace full-time faculty in FY 2005 and FY 2006, saving \$110,697.

Cincinnati State Community College did not replace faculty in Mechanical Engineering Technology, Computer Networking Technology, and Graphics, saving \$260,000 per year.

The **Medical University of Ohio** reduced academic support personnel by attrition and re-organization, saving \$150,000 annually.

Jefferson Community College used more adjunct faculty as program directors, saving \$48,600 per year.

Retirement incentives at **Hocking Technical College** saved \$119,700.

Clark State Community College delayed hiring a full-time Mathematics faculty professor by one year, saving \$60,000.

Sinclair Community College reduced faculty release time equivalent to eight part-time faculty positions in 2006, saving \$190,000.

A faculty early retirement buyout at **Lakeland Community College** from fall 2005 to June 2008 is expected to net savings of \$500,000.

As part of its FY 2007 budget realignment, **Ohio University** offered an Early Retirement Incentive Program, initially taken by 79 employees and resulting in 38.5 FTE positions being abolished. The one-time cost of the program has been \$1.5 million so far.

Class Scheduling and Class Size Management

North Central State College reduced the number of class sections offered and increased class size, saving \$15,000 per year.

Larger class sizes at **Marion Technical College** have resulted in Fall 2006 sizes being above that of the technical college average and median lecture size, with annual savings of \$21,500.

Cincinnati State Community College developed new class fill rate standards, saving \$36,000 per year, and eliminated low enrollment off-site classes, saving \$48,000 per year.

Hocking Technical College increased its use of adjunct professors and used more administrators and staff in teaching, saving \$58,794.

Belmont Technical College increased the allowable minimum enrollment in a course section, saving \$100,000 annually.

The Ohio State University's Department of Agricultural, Environmental, and Development Economics eliminated course offerings with low enrollment and concentrated resources in higher enrollment undergraduate courses, saving \$41,613 annually.

Shawnee State University increased average class size from 15.9 students in AY 2005 to 16.2 in AY 2006, reducing the number of class sections offered by 43 and saving \$163,000.

The **University of Akron** increased summer class sizes campus wide, saving \$792,597.

The **Ohio State University Marion Campus** implemented a more stringent course enrollment and class cancellation policy, and shifted toward class offerings that attract larger numbers of students, saving \$130,000 annually.

The Ohio State University's History survey courses were consolidated, saving \$93,600 annually through reduced faculty and GA costs. The University's Portuguese Program reduced costs while increasing enrollment and flexibility for students through self paced instruction in FY05, saving \$57,600, annually.

Healthcare Benefits Management

Lakeland Community College implemented employee contributions for health care in Fall 2005, saving \$200,000 through June 30, 2007.

Increased Revenue from Other Sources

Owens Community College secured \$324,000 in equipment through corporate donations and grant activity in FY2005 & FY2006. Achieving the Dream grant resources of \$5,200 at **Jefferson Community College** helped fund tutoring, math lab and writing lab.

Marion Technical College gained approval for a \$196,000 2-year grant from the Ohio Board of Nursing to expand Nursing enrollment capacity. This funding offsets the cost of 1.4 annual FTE faculty.

Wright State University has increased its revenue generation from non-state and non-tuition sources,

including grants, donations, and licensing fees in the Center for Teaching and Learning that totaled \$304,000. The University College First Weekend program received revenue totaling \$75,560.

Technology Enhancements

Marion Technical College joined a statewide Ohio Learning Network (OLN)-sponsored consortium that facilitated moving hosting of its Blackboard learning management portal to the **University of Cincinnati** under a special contract, saving \$7,500 annually.

Columbus State Community College began offering all course syllabi electronically in 2004 using the BlackBoard Platform, saving \$100,000 annually. Joining the Ohio Learning Network BlackBoard Consortium with the University of Cincinnati saved an additional \$40,000 annually.

At **Clark State Community College**, the online Medical Terminology course was converted to a self paced on-line course with more automated feedback features that resulted in less instructor man-hours which allowed an increase in the student enrollment capacity from 25 to 50 per section. Annual savings are \$7,300 annually.

Lorain County Community College piloted several course redesign projects with the goal of enhancing the quality of learning, increasing student engagement and retention, employing technology, and reducing overall costs. After a Microeconomics course redesign, student test scores improved, student success rates increased, and costs per student fell by \$15. The Microeconomics course redesign won the ANGEL IMPACT Award in 2006.

Northeastern Ohio Universities College of Medicine replaced 141 student microscopes with digital/electronic microscopy in FY 2005, saving \$124,018 annually.

Wright State University saved \$13,000 annually through switching to electronic records, forms, and publications. An additional \$6,935 was saved through Online Directed Self-Placement in writing courses.

Sinclair Community College realized efficiencies with respect to online delivery of continuing education services for the allied health professions, saving \$17,000 per year.

The Ohio State University Law School increased use of communication technology in course delivery, faculty research & publication, and alumni correspondence, saving \$83,000 per year. The School contracted IT support staff instead of hiring additional permanent IT staff, saving \$75,000. The Mansfield Campus did not replace a technology staff member who left, saving \$38,500. Humanities Web services were centralized across all departments in the College, saving \$46,000 annually.

Sinclair Community College reduced printing expenses by 7% through greater use of the information portal and e-mail, saving \$33,000.

Other

Academic units at **Ohio University** cut 1.52 % of their continuing base budgets in FY 2006, saving \$1,874,167. The amount that each unit had to cut was not “across the board,” but varied depending on factors such as revenue generated, weighted credit hours per budgeted faculty, Student-Faculty Ratios, sponsored research per tenure-track faculty, and relationship to university mission. A FY2007 budget realignment at the University required a \$9,300,000 reduction in expenditures, with an additional \$5,000,000 cut to provide funds for strategic investment. Academic units experienced a 5% reduction, and administrative units took a 9.2% reduction. A total personnel reduction of 145 FTE was achieved through layoffs, abolishing open positions, attrition, early retirement, and elimination of part-time positions.

Cleveland State University reduced lab availability in 2005, saving \$25,000.

Columbus State Community College leased the Electrical Trades Center as an Off Campus Center. The expanded partnership with the Center to saved \$414,000 over the full cost of comparable space.

The **University of Toledo** reduced equipment and library books by \$44,606 in FY 2005 and by \$387,476 in FY 2006.

The **Medical University of Ohio** merged two basic science departments in 2006, saving \$300,000. The University has made greater use of local physicians to provide education and training, saving \$350,000 annually.

Cuyahoga Community College formed a Strategic Partnership with the City of Cleveland to offer a joint Police Academy, saving \$25,000 annually. The College formed a Strategic Partnership with the City of Parma Heights to cost share and use its shooting range, saving \$50,000 annually.

Cincinnati State Community College reduced programs supply budget with varied cost cutting measures, saving \$50,000 per year.

Northwest State Community College made a number of changes in space utilization, including renovation of second floor into larger classrooms, downsizing of the Early Childhood Program Space, using Maintenance Building for Police and Art Classes, turning teachers lounge into classroom, designating second floor atrium as small group study and wireless computer study area.

3. Program Downsizing

Condensed Responses

Clark State Community College

Logistics and Real Time Reporting Programs

A.A.B: Designated selected lower enrolled courses to be only taught online.

1. Ensured that students in the programs developed online learning skills.
 2. Eliminated a need to offer day and evening sections of selected courses.
- Instructor savings of \$6,000 per year.

Columbus State Community College

Heating Ventilation & Air Conditioning Technology

Associate of Applied Science: Created certificate programs due to low enrollment in AAS Program. Enrollment doubled during this time frame which provided an influx of an additional \$205,000 revenue to the College.

Sinclair Community College

Disabilities Services AAS: Eliminated the program due to diminished need for graduates due to change in State law.

Electronics Engineering Technology -

Telecommunications Option AAS: Eliminated the program due to declining enrollment and lack of community interest.

Bowling Green State University

Specialization in Actuarial Science BA: This duplicated the Actuarial Science specialization in the BS degree; eliminated due to redundancy and low demand. Business Administration Honors Program: Integrated into the University Honors Program due to low demand.

University of Akron

Applied Cognitive Aging program in the College of Arts and Sciences: The Ph.D. level was suspended new admissions to redirect resources to Ph.D. programs in Psychology that were growing. Saved \$75,000 and improved efficiency.

Kent State University

Environmental Technology Major - associate degree - Ashtabula and Tuscarawas campuses: Eliminated in fall 2004. Public survey indicated the program is no longer needed. One tenure-track faculty reassigned to Geography/Geology in Ashtabula.

University of Cincinnati

BBA Extended Baccalaureate: Downsized due to failure to achieve enrollment targets. This saved \$300K. This program extended Business Program baccalaureate degree completion to the branch campuses for new day and evening study. Although day time enrollments were achieved, evening target fell short and the program has been downsized to reflect this outcome.

The Ohio State University

Survey Research Center: Eliminated due to running deficits in its operating budget and low faculty interest in doing their work through it. \$90,000 saved (Continuing). The Survey Research Center conducted surveys to earn income and support faculty projects and it oversaw an academic Graduate Interdisciplinary Specialization (GIS) program in survey research. We have retained the GIS program and continued to finance it from the College office so that graduate students can continue to gain certification through it as survey research specialists.

Additional Responses

North Central State College

Computer Information Systems AAB: Eliminated Web Programming due to low enrollment, saved \$12,276.

Clark State Community College

Office Administration A.A.B: Restructured the program to have a greater focus in management.

1. Prepare students for better employment opportunities.
2. Reduced the number of sections that needed to be taught in selected lower-enrolled courses.

Instructor saving of \$6,000/yr

Logistics and Real Time Reporting Programs

A.A.B: Designated selected lower enrolled courses to be only taught online.

1. Ensured that students in the programs developed online learning skills.
2. Eliminated a need to offer day and evening sections of selected courses.

Instructor savings of \$6,000 per year.

Columbus State Community College

Heating Ventilation & Air Conditioning Technology Associate of Applied Science: Created certificate programs due to low enrollment in AAS Program. Enrollment doubled during this time frame which provided an influx of an additional \$205,000 revenue to the College.

Accounting Technology/ Finance/ Business Management/Office Administration Associate of Applied Sciences Degrees: Combined three programs into one department for greater efficiency and effective management. Saved \$150,000 annually and reduced one administrative FTE.

Health Care Programs Associate of Applied Science: Grouped similar academic health care related programs. This provided greater opportunity to share resources (lab space, equipment, classrooms, etc). The cost savings of \$80,000 was realized through a reduced need to construct additional laboratory space.

Medical Assisting Technology Associate of Technical Studies: Created a Certificate Program. Industry standards allowed for a certificate to lead to employment. Savings of \$55,000 annually resulted from a reduced need for additional faculty. Students

also will save over \$3,500 in total tuition costs because of this change.

Medical Legal Assisting Certificate Associate of Technical Studies: Certificate program was eliminated due to low enrollment. Saved \$58,000 annually and reduced need for additional faculty.

Marion Technical College

Engineering Technologies AAS: Re-organized the Dean position by combining it with another position due to declining enrollment. The fall 2006 headcount declined 29% to 152. Saved \$38,000.

Terra State Community College

Industrial Electronics Associates Degree: Downsized number of faculty due to lower enrollments.

Owens Community College

Automotive Design Option Path (Concentration) in Automotive Technology Program: Eliminated due to low enrollment or demand.

Management Option Path (Concentration) in Manufacturing Technology: Eliminated due to low enrollment or demand.

Cooperative Automotive Service Technician (CAST) Option Path (Concentration) in Automotive Technology Program: Eliminated due to low enrollment or demand.

Agricultural Equipment Technician Major: Eliminated due to low enrollment or demand.

Freightliner Truck Technical Option Path (Concentration) in Diesel Technology Program: Eliminated due to low enrollment or demand.

Industrial Equipment Technician Major: Eliminated due to low enrollment or demand.

Williams Detroit Diesel-Allison Technician Option Path (Concentration) in Diesel Technology Program: Eliminated due to low enrollment or demand.

Network Electronics Major: Eliminated due to low enrollment or demand.

Sinclair Community College

Advanced Construction Certificate: Eliminated due to declining enrollment and lack of community interest.

EMS 1+1 with Clark State: Eliminated because students had not utilized this alternative.

Disabilities Services AAS: Eliminated due to diminished need for graduates due to change in State law.

Electronics Engineering Technology - Telecommunications Option AAS: Eliminated due to declining enrollment and lack of community interest.

Logistics Management AAS: Eliminated due to declining enrollment and lack of community interest.

Mid-Management Retailing AAS: Eliminated due to declining enrollment and lack of community interest.

Plastics & Composites Engineering Technology AAS: Eliminated due to declining enrollment and lack of community interest.

PMM/Production & Inventory Control AAS: Eliminated due to declining enrollment and lack of community interest.

Printing Technology AAS: Eliminated because existing programs served need; avoid duplication.

Procurement & Materials Management AAS: Eliminated due to declining enrollment and lack of community interest.

Public Services - Gerontology Option AAS: Eliminated due to declining enrollment and lack of community interest.

Adult Services Specialist CERT: Eliminated due to diminished need for graduates due to change in State law.

Disabilities Services CERT: Eliminated due to diminished need for graduates due to change in State law.

Early Intervention Specialist CERT: Eliminated due to diminished need for graduates due to change in State law.

Electrical & Electronics Repair Technology CERT: Eliminated due to declining enrollment and lack of community interest.

Gerontology CERT: Eliminated due to declining enrollment and lack of community interest.

Hospital Coding Certificate CERT: Eliminated due to declining enrollment and lack of community interest.

Para-educator Instruction Specialist CERT: Eliminated due to diminished need for graduates due to change in State law.

Procurement & Materials Management CERT: Eliminated due to declining enrollment and lack of community interest.

Adult Services (Disabilities Services) STC: Eliminated due to diminished need for graduates due to change in State law.

Early Intervention STC: Eliminated due to diminished need for graduates due to change in State law.

Offset Printing STC: Eliminated because existing programs served need; avoid duplication.

Para educator Instruction STC: Eliminated due to diminished need for graduates due to change in State law.

Advanced Integrated Manufacturing (AIM) Center: Non-credit training position eliminated and changed from fixed to variable cost approach to providing services. This saved \$76,300. The program provides specialized training and product development assistance for small firms.

Corporate & Community Services (Automotive) Non-credit training: Downsized due to shift in customer demand to credit-based services. This saved \$50,000

Corporate & Community Services (Computer Information Systems) Non-credit training: Downsized due to general market decline in IT field. This saved \$42,000.

Lakeland Community College

Information Systems AAB: Eliminate / Reallocate;
International Business AAB: Downsized

Bowling Green State University

Consumer and Family Resource Management BS: Eliminated due to low demand.

Specialization in Actuarial Science BA: This duplicated the Actuarial Science specialization in the BS degree; eliminated redundancy and low demand.

Minor in Driver's Education BS, Ed.: Eliminated due to low demand.

Health Care Administration BSBA: Suspended admission due to low demand.

Specialization in Human Resources Management BSBA: Eliminated due to low demand.

Business Administration Honors Program: Integrated into the University Honors Program due to low demand.

Production/Operations Management Specialization BSBA: Suspended admission due to low demand.

Certificate in Desktop Publishing pre-Associate: Eliminated due to low demand.

Manufacturing Technology BS: Technical program redesign as Engineering Technology due to low demand.

Family and Consumer Sciences Education BS, FCS: Eliminated due to low demand.

Health Promotion BS, Ed.: Program redesign as Community Health due to low demand.

Administrative Office Systems AAB: Eliminated due to low demand.

Gerontology Graduate Certificate: Program eliminated due to low demand.

Cleveland State University

Center for Arts & Innovation: Downsized for efficiency.

Computer Labs: Downsized for efficiency.

Cardiovascular Perfusion B.S.: Eliminated due to low enrollment. This saved \$30,000.

University of Akron

School of Social Work Undergraduate: Program was adjusted to meet true market demand and to align with accreditation requirements. This saved \$85,555.

University Libraries: Outsourcing and enhanced productivity improved efficiency. This saved \$91,600.

Applied Cognitive Aging program in the College of Arts and Sciences: Suspended new admissions to Ph.D. level in order to redirect resources to Ph.D. programs in Psychology that were growing. This saved \$75,000.

Environmental Health and Computer Network Engineering Technology: Programs at UA's Wayne College campus and Associate Programs eliminated due to low enrollment. This saved \$25,000.

Transportation program: Associate program in Summit College was eliminated due to low enrollment. This saved \$14,000.

Kent State University

Banking and Finance Technology Major: Associate degree at Trumbull Campus eliminated in fall 2004 because enrollment goals were not met. One tenure-track faculty was reassigned to Computer Technology.

Environmental Technology Major: Associate degree at Ashtabula and Tuscarawas campuses was eliminated in fall 2004 because public survey indicated the program was no longer needed. One tenure-track faculty was reassigned to Geography/Geology at Ashtabula.

Radiation Polymer Concentration within Mechanical Engineering and Related Technologies major: Associate degree at Ashtabula, Trumbull and Tuscarawas campuses was eliminated in fall 2004.

Computer Hardware Concentration within Physics major: Baccalaureate at Kent Campus was eliminated in fall 2005. Offering the courses was not cost effective. Two courses were eliminated, saving \$8,000; the one tenure-track and one non-tenure-track faculty who taught these courses retired under ERIP.

Robotics Systems: Certificate at Trumbull and Tuscarawas campuses was eliminated in fall 2005 due to no interest from students and industrial advisors.

Quality Assurance: Certificate at Trumbull and Tuscarawas campuses was eliminated in fall 2005

due to no interest from students and industrial advisors.

Latin American Studies: Baccalaureate level major Kent Campus was downsized in fall 2005 due to declining enrollment and establishment of Latin American Studies minor. Total-credit reduction was from 35 to 21.

English: PhD at Kent Campus, senior faculty position split to create two junior faculty positions. We reallocated funding to a more critical need in a different program. This saved \$56,215.

History: PhD at Kent Campus, faculty position eliminated. We reallocated the position to more critical need in a different program. This saved \$43,965.

History: PhD at Kent Campus, senior faculty position split to create two junior faculty positions. We reallocated funding to more critical need in a different program. This saved \$54,257.

Psychology: PhD at Kent Campus, senior faculty position split to create two junior faculty positions. We reallocated funding to more critical need in a different program. This saved \$45,245.

Adult Counseling: Health & Vocational Ed at Kent Campus, faculty position eliminated. We reallocated position to more critical need in a different program. This saved \$51,710.

Teaching, Leadership & Curriculum Studies: Kent Campus, senior faculty position split to create two junior faculty positions. We reallocated funding to more critical need in a different program. This saved \$31,404.

Music: PhD faculty position eliminated. We reallocated position to more critical need in a different program. This saved \$47,000.

University of Cincinnati

BBA Extended Baccalaureate: Program was downsized due to failure to achieve enrollment targets, saving \$300,000. This program extended Business Program baccalaureate degree completion to the branch campuses for new day and evening study. Although day time enrollments were achieved, evening target fell short and the program has been downsized to reflect this outcome.

Wright State University

School of Professional Psychology - PANDY Program: "Training/Service" was eliminated due to lack of faculty support, saving \$30,000.

Practicum Training Program Curriculum & Instruction: DEV writing courses reduced in size.

College of Liberal Arts Sociology/Urban Studies B.A.: Program downsized. There is growth of Criminal Justice so we are shifting faculty rather than hiring additional, saving \$150,000.

School of Medicine: Restructure academic departments as retirement and resignations of faculty occur to correlate more closely to mission-based budgeting established within the School. For FY06/07, Ob/Gyn has been restructured by either replacing faculty at a lower salary or replacing by using other funds to support. There is a current open position, which results in the higher savings this year than in the future. This saves \$300,000.

The Ohio State University

Sensory Biophysics Division: Program eliminated, last faculty member retired. This saved \$41,514.

Non Traditional PharmD Professional: We are phasing out the program; this is the last year for entering students due to market forces. Approximately \$250,000 will be redistributed to other areas of growth and need within the college.

Survey Research Center: Research center eliminated due to running deficits in its operating budget and low faculty interest in doing their work through it. This saves \$90,000. The Survey Research Center conducted surveys to earn income and support faculty projects and it oversaw an academic Graduate Interdisciplinary Specialization (GIS) program in survey research. We have retained the GIS program and continued to finance it from the College office so that graduate students can continue to gain certification through it as survey research specialists.

Cincinnati State Technical & Community College

Eliminated its AAB programs in Supply Chain Management Technology and Internet Marketing Technology saving \$72,000. Job opportunities exist but student enrollments are low.

Eliminated Certificate programs in Office Support and HVAC & Energy Management.

Jefferson Community College

Nine programs currently under review for elimination, including Certificate programs in Computer Service, Computer Software Engineering Technology; Associate and Certificate programs in Computer Systems Engineering, Computer Information Systems, Interactive Digital Media Design, Marketing and Management, and Web Design and Administration.

Cuyahoga Community College

Has eliminated or downsized a number of non-credit activities, including a Health & Wellness non-credit

contract (\$150,250), Home Inspection non-credit open access courses, and GED non-credit open access (downsized).

Ohio University

Eliminated the School of Art's BFA and MA programs in Art Education due to low enrollment, saving \$177,904. The program was similar to one in the College of Fine Arts.

Downsized the Early Childhood Education Bed. Demand was excessive, but placement was low.

4. Collaborations

Regional academic alliances

Lourdes College and Owens Community College announced a collaboration that would allow students accepted into one of four health science programs at Owens to also earn a baccalaureate degree at Lourdes while waiting for a clinical seat. The program, known as 60/60, allows students pursuing Associate of Applied Science degrees in health information technology, occupational therapy assistant, radiography, or the surgical program at Owens to build on the credit hours they will earn to pursue a Bachelor of Arts - Interdisciplinary Studies degree at Lourdes College.

The **Youngstown State University / Jefferson Community College** Power Plant Degree Program Partnership permits JCC to offer the degree program to students in its service district. JCC provides students with the general education courses and YSU provides the technical courses using JCC's interactive video classroom.

The **Youngstown State University / Jefferson Community College** /Columbiana County Career & Technical Center Partnership permits both JCC and YSU to offer college courses in Columbiana County using the facilities of the Columbiana County Career & Technical Center.

Northwest State Community College began a STEM2 Collaboration with the **University of Toledo** in 2006/2007.

Ohio University implemented the Complete to Compete partnership with **Kent State University** in 2006. Increasing the education level of Ohio's citizens is critical to the state's global competitiveness and our ability to attract the high-tech, high-wage jobs of the expanding innovation economy. As a result, Kent State University and Ohio University have united to expand access to higher education throughout 33 counties in Eastern Ohio. Complete to Compete is an innovative program for adult learners who want to complete a degree to compete in the 21st century.

Owens Community College became the first northwest Ohio College to join the Computer Security Consortium, a venture of Southern Michigan Colleges. Owens will work with

consortium members in the development of a model community college degree program for Information Security. In addition to the quality degree program, the consortium will provide more financial support for Owens students seeking information security as a career.

Central Ohio Technical College partnered with a local career center on instructional delivery for STNA & EMS classes.

Terra Community College has partnered with other Ohio institutions to offer degrees in Education (**Lourdes College**), Engineering (**Miami University**), Phlebotomy (**Lorain County Community College**), Respiratory Care (**Bowling Green State University, Firelands Campus**), and Dietary Technician and Practical Nursing (**Owens Community College**).

North Central State College developed a program is called ConNext that is designed to help high school drop-outs earn a diploma from their home high school at North Central State College. ConNext is a cooperative effort involving Pioneer Career and Technology Center, the student's former high school, and NC State. Courses are taken at NC State's computer lab in a self-paced environment using Plato software.

Columbus State Community College joined the Ohio Learning Network consortium involving three institutions to offer an associate degree via distance learning, saving 75% of program delivery costs. Columbus State entered into collaborative agreements with **Tiffin University, The Ohio State University, Wilberforce University, University of Rio Grande, University of Cincinnati, Capital University, and Miami University** to offer bachelor's degree completion programs, resulting in an estimated savings of at least \$10,000 per student over comparable tuition costs for the first two years at those institutions. Columbus State collaborated with FedEx, which donated a 747 Jet to support the college's Aviation Maintenance Program and non-credit training in counterterrorism, saving over \$600,000 in replacement costs. Columbus State joined the Ohio Learning Network BlackBoard Consortium with the University of Cincinnati, saving \$40,000 per year.

In support of its expanded transfer mission, **Belmont Technical College** partnered with **Ohio University's Eastern Campus** to offer an Associate of Arts Joint Degree, saving \$100,000 annually with an enrollment of 15-20 students. Belmont also partners with Youngstown State University in its Power Plant Technology program saving \$75,000 annually.

Sinclair Community College continues to collaborate with other institutions of higher learning, increasing the number of formal articulation agreements to which it is a party by 10% over the last two years. While it is expected that these agreements will generate operational efficiency in campus operations, the largest share of benefits will accrue to students via a more expeditious matriculation.

Washington State Community College partnered with **Columbus State Community College** to offer an online Chemical Operator Program, saving \$20,000. Washington State offers credit articulation for three programs with the Washington County Career Center, thus eliminating the costs of duplicate instruction. Students in these programs realize savings of up to \$3,000.

The **University of Cincinnati** entered into a new agreement with **Cincinnati State Technical & Community College** for the delivery of the Culinary Arts Program at the College of Applied Science.

In an unprecedented regional collaboration, the **University of Cincinnati** joins education, business, civic and non-profit leaders in a bold new vision called STRIVE to ensure that every student in the Cincinnati and Northern Kentucky region succeeds in school, graduates from high school, graduates from a college or certificate program, and enters the workforce.

The **University of Cincinnati** collaborates with the Cincinnati Children's Research Foundation on a joint project to provide bioinformatics support for personalized medicine efforts. The \$28M grant includes capital support for one floor of the CARE building. Faculty in the College of Medicine are included on this grant, which has resulted in several start up companies.

Kent State University's College and Graduate School of Education, Health and Human Services entered into a consortial agreement for services with

the International Baccalaureate North America. The University entered into a Consortial Master of Fine Arts in Creative Writing in conjunction with **Cleveland State University**, the **University of Akron** and **Youngstown State University**.

Kent State University entered into an agreement with the City of Kent to provide city police and fire departments with site licenses and support in order to access and use data systems within Kent State's police department, resulting in savings of \$26,166.

The **University of Akron's** College of Nursing collaborated with local hospitals to provide clinical faculty for the accelerated Bachelor of Science in Nursing option, saving \$56,000. UA also collaborates with the Medina County Career Center to offer Fire and Hazardous Materials Training.

Cleveland State University partnered with the **University of Akron**, **Kent State University**, and **Youngstown State University** to offer a Masters of Fine Arts, resulting in savings of \$200,000.

Wright State University provides University College Advising at **Sinclair Community College**, encouraging students to pursue a bachelor's degree following their degree completion at Sinclair.

Ohio State University collaborates with the **University of Cincinnati** on the Disaster Recovery Alliance. OSU has partnered with **Wright State University** to develop a new social work program and is a partner in the Economic Impact Study along with the University of Cincinnati and **Case Western Reserve University**. OSU is a partner in the "Speed to Scale" program to increase enrollments at **Central State University**.

Shared resources and purchasing efficiency

Stark State College of Technology has partnered with **Zane State College** for SkillsMax assessments, saving \$15,000 in 2005.

Owens Community College joined the Northwest Ohio Non-Profit Entities Consortium, a collaborative purchasing effort with local colleges, schools and governmental agencies that increases the purchasing power of Consortium members. The College signed two 1 + 1 articulation agreements for the Dietetic Technician and Licensed Practical Nursing Certificate Program with Terra Community College. Terra students will take their general

education courses at Terra and finish their technical courses at Owens, thus avoiding a duplication of programs and facilities for costly high-tech areas.

Owens Community College partnered with the EMS Training Division of the Toledo Fire Department to offer joint EMS training and degree program on the Owens Campus, thus eliminating a duplication of facilities and instructor expense.

Sinclair Community College negotiated a contract to provide free "guest" wireless access and to expand the college's secure wireless infrastructure, saving \$108,000.

Shawnee State University partnered with the OSU South Centers at Piketon to provide non-credit business and industry training to area manufacturers and small businesses. The Contract Training manager at Shawnee State manages the program thus reducing the requirement for each institution to hire an employee to manage business training and education. OSU South Centers provided funding in the amount of \$25,000 to support the Contract Training Manager position. Shawnee State provides office space. Through the partnership, both entities are working together to develop a certificate course in entrepreneurship to stimulate new business growth, seek additional training funds, market the training and educational offerings, and conduct training and education programs jointly. Savings were about \$30,000 annually.

Shawnee State University participates in Educate the Tri-State, a collaborative effort of Shawnee State University, Marshall University, Marshall Community and Technical College, Ohio University, Ashland Community and Technical College, Morehead State University, and Rio Grande Community College that offers a "one-stop" review of regional higher education offerings on a commonly maintained web site for prospective students.

The **University of Akron** participates in consortial purchasing of serials for University libraries and purchased WebCT through OLN, eliminating future price increases totaling \$1.91 million.

Wright State University's College of Nursing & Health is initiating a dual enrollment project (SHARE) with Sinclair Community College.

Ohio State University participates in preferred provider computer purchasing through the Inter-University Council (IUC).

Miami University's collaboration with OARnet has resulting in reduced pricing for Internet connectivity of \$18,000. The Critical Security Incident Response Process - distributed to and in use throughout the IUC schools - has resulted in \$20,000 annual savings to other institutions adopting the Miami University process. Miami participates in IUC collaborative software agreements (costs avoided through BGSU encryption contract, MS contract, virus/anti-spy ware).

Stark State College of Technology joined the Stark County Schools Council of Government's natural gas cooperative purchasing consortium in 2005, saving an estimated \$30,000.

Shared facilities and space efficiency

Owens Community College collaborated with the **University of Toledo** and Toledo Public Schools to provide Owens classes in UT and Toledo Public School facilities, thus expanding access to higher education while avoiding the cost of additional facilities.

Owens Community College and the Findlay Family YMCA have collaborated to offer 6 courses on the Findlay Campus, enabling Owens to provide the courses without incurring costs for pool, courts and training facilities.

The Coshocton Campus of **Central Ohio Technical College** provides facility efficiency by offering degrees from COTC, Ohio State Newark and Muskingum College.

Marion Technical College negotiated partnerships with other Ohio Universities to rent low-utilization classroom space, saving approximately \$34,000.

Columbus State Community College entered into a partnership with the Pickaway County Government, Pickaway County Adult Education Services and **Ohio University** to offer college level coursework to Pickaway County residents, saving \$33,000 annually by not having to secure space near campus. The College partnered with Tolles Technical Center to offer the Practical Nursing Program, saving \$400,000 as the College did not have to build a lab.

Clark State Community College has partnered with the Tecumseh and Champaign YMCAs to help them fund their facilities improvements. In return, the College is provided free use of classroom space for both credit and non-credit training, saving \$10,000 per year.

Sinclair Community College collaborated with the YMCA to leverage existing real estate and infrastructure, thus avoiding the cost of constructing two new Learning Centers, estimated at \$1,200,000.

The merger of the **University of Toledo** and **Medical University of Ohio** was effective July 1, 2006 for FY 2007.

Research alliances

Owens Community College joined the Research Consortium for Northwest Ohio with the **Medical University of Ohio, University of Toledo** and **Bowling Green State University**. The Consortium pools facilities, equipment and personnel for research activities, thus avoiding a duplication of program and facilities for costly high-tech areas.

Wright State University's Research & Sponsored Programs/Tech Transfer will collaborate with daytaOhio and state funded community organizations to most effectively pursue commercialization of university-developed technologies.

The University of Cincinnati participates in the Third Frontier - Ohio Center for Advanced

Propulsion and Power grant, a joint project involving five universities in Ohio (University of Cincinnati, OSU, University of Dayton, University of Akron, Case Western Reserve University) and several industrial partners (GE Aircraft Engines, Parker Hannifin, Glennan Microsystems, WEBCore, Timken and Argo Tech) and two federal labs (NASA Glenn Research Center and Wright-Patterson Air Force Base Research Labs) to conduct turbine engine research. The goal is to create the premier turbine engine research and development enterprise in the world.

Revenue enhancement

Wright State University's Psychological Services Association, the private practice arm of the School, has added several corporation accounts during this period, while grant collaborations have included Springfield Schools, Ohio Minority Health, and ADAMHS Board among others. Several additional contracts have been developed at the Ellis Institute such as with the Children Services Board. Wright State University has collaborated with **Sinclair Community College** on a Science, Technology, Engineering, and Mathematics Talent Expansion Program (STEP), for which the University has enhanced revenues (NSF funding, \$1,786,559 through 2010). It's not clear if this translates directly into any projected cost savings. However, anticipated consequences are increased articulation from Sinclair Community College and enhanced retention at WSU.

5. Pilot Projects, Course Redesign and Distance Learning Initiatives

Course Redesign

The Ohio State University has become a founding member of the Redesign Alliance, an outgrowth of its earlier participation in the Center for Academic Transformation's Program in Course Redesign, where it developed the nationally recognized, award winning "buffet" strategy for teaching introductory statistics. Members of this Alliance will identify large enrollment courses that will be redesigned by clearly specifying learning outcomes, adopting a variety of instructional deliveries with increased use of technology, and producing cost savings. Faculty from the designated courses at each institution will interact with faculty from other campuses who have experience in redesigning courses those academic areas. The Ohio State University will focus on courses from the STEM disciplines.

Central Ohio Technical College Natural Sciences faculty members wrote and applied for an Ohio Learning Network FIPSE grant sponsored by the National Center for Academic Transformation. The purpose of the grant was to provide funding for the re-design of a high impact course for the purpose of reducing the Drop, Failure and Withdrawal rates for that course while maintaining the integrity of the course in light of increased enrollment in an alternative delivery environment. COTC Faculty Amiee Wagner and Margaret Trim chose a natural science course, Human Anatomy and Physiology I, as the course for re-design. The re-design of the HAP I course was deemed so successful by the OLN that in October of 2006 the College was awarded additional grant monies to continue re-designing other science courses. The two faculty members were selected in 2006 to serve a three year term as re-design scholars through another FIPSE grant. The College agreed to grant release time to allow the two faculty to aid in assisting other colleges with their alternative delivery course development. Kent State's Department of English completed a course redesign project that extended through FY 05 and FY 06 for its first-year, Liberal Education Requirements (LER) composition courses, with that redesigned curriculum effective in the Fall 2007 catalog. The redesigned courses respond to the need for active and successful participants in today's economic, social, and democratic environments to sharpen communication and information skills that

extend beyond the traditional modalities of reading, writing, and speaking. Today's graduates also need to be able to create, understand, and critically analyze a variety of visual, auditory, and textual forms, often via computer-mediated systems. In addition to making the LER courses more effective in the way that they prepare students, the English composition course redesign is also more institutionally efficient. The redesign has resulted in the projected offering of fewer 3-hour sections on the Kent Campus for AY 06-07, resulting in an approximate savings of \$230,000 during FY 07.

Also during FY 05 and FY 06, the **Kent State University** Department of Mathematics completed a redesign project for its two introductory math courses. Results from a Fall 2004 pilot showed the student success rate improving from 65-70% to 85-90%. Efficiency was achieved by replacing 7 credit hours of instruction with three 2-hour, sequenced modules. Savings are projected to be \$65,000 per year on the Kent Campus beginning AY 06-07, the first year of full implementation of the new curriculum. Students will also experience savings when the Math Department completes on online textbook that it currently has under development. The new e-textbook will be available to students for a low cost of about \$35 and will fit exactly with the curriculum at Kent State.

Columbus State Community College participated in a course redesign effort sponsored by the Ohio Learning Network and the Center for Academic Transformation. Humanities 111 (History of Western Civilization) was redesigned using the "online model." Course enrollments were set at 175 students and employed one fulltime faculty member and four assistant instructors to serve as graders and group leaders.

Distance Learning

The **Wright State University** Mental Health and Deafness Program is planning regionalization throughout the state with a blended distance learning program connecting the program across sites.

The **Wright State University** College of Education & Human Services (CEHS) is continuing development of CEHS courses delivered via distance

learning technologies (web, video, podcast, etc.) Currently CEHS has one totally online graduate degree program: Master of Rehabilitation Counseling. This degree has been approved by NCA and has attracted students both inside and outside Ohio. Other graduate programs are preparing to package and deliver current degree programs via distance learning formats. Some undergraduate CEHS programs such as Rehabilitation Services and Organizations Leadership hope to soon package and deliver CEHS program segments of these B.S. degrees via distance learning formats.

Over the next five years from 2007 - 2011, **Wright State University** will develop eight additional online graduate degrees, three additional undergraduate degrees, two certificate programs, and continue to expand the number of online General Education courses. In addition, a wide variety of individual online course will be developed within the colleges, and the university will continue to offer a limited number of video-based distance learning classes.

Jefferson Community College is participating OME-RESA to provide courses in their Virtual Learning Academy.

The **Wright State University** College of Nursing & Health is establishing an online graduate program. A partial online cohort was initiated in FY 2006 and the second cohort began courses in Fall 2006. Faculty have increased use of WebCT online assignments and testing in classroom-taught courses. The school is planning for DNP (with University of Toledo), which will use WebCT for online assignments and testing.

Ohio University's individual academic units as well as the office LifeLong Learning continue to expand distance learning programs. Initiatives exist in the College of Health and Human Services, Engineering, Education and Business. The Complete to Compete program in partnership with Kent State University is also intending to utilize distance delivery.

As of Autumn 2006, the **University of Cincinnati** has twenty distance learning programs. Fourteen are degree programs (ranging from Associate to Doctorate level), two are undergraduate certificate programs, and four are teaching endorsement programs. The majority of these programs were added over the past five years. The primary instructional approach for these programs is online

delivery. However, other technologies and/or combination of media are utilized based on instructional goals and objectives. One example is a "hybrid" MBA program (utilizing a combination of on-site and videoconferencing) offered to cohorts at Wright Patterson Air Force Base. Columbus State Community College's distance learning program has continued to undergo expansion the past several years in order to meet student demand and expand offerings to include more online degrees, certificates and non-credit course offerings. This expansion has supported an enrollment increase of 55% in distance learning enrollments.

With the merger of the **University of Toledo** and the **Medical University of Ohio** in July 2006, eLearning and Academic Support expanded its facilitation and coordination of distance learning and web-assisted to the Health Science Campus. As a result, several electronically delivered degree and certificate programs are now available to students from the College of Nursing. UT is moving forward aggressively with its intent to offer several more electronically delivered certificate and degree completion programs as well as graduate programs by developing additional online courses from colleges on the Main and Health Science Campuses. UT is also participating with OLN (Ohio Learning Network) and several community colleges and other four year institutions in the Regents Associate Degree pilot project. This will produce an Associate of Applied Business degree leading to the Bachelor of Technical Studies degree. The timeframe of this effort is aggressive with the target for implementation in Fall 2007. The intent is to educate an increasing number of Ohioans via web delivery with seamless transition to degree completion programs as well as offering of credit for experience from the work arena for the adult students.

Expansion of Distance Learning programs and courses is now being undertaken at Washington State Community College. The school is also currently collaborating with Ohio University and Hocking College to offer H.B. 115 courses.

Cleveland State University has established a Center for eLearning to support eLearning initiatives in the academic departments.

Clark State Community College has expanded its distance learning methods: 148 of its courses are delivered online. It is anticipated that the College

will continue to develop 20 online courses per year until all appropriate courses are available online.

Wright State University has developed infrastructure to effectively operate a distance graduate program in Human Factors Engineering. They are exploring the possibility of leveraging the existing infrastructure to expand distance offerings into other departments and majors.

Shawnee State University is employing the DIDLET system (Digital Infrastructure for Distance Learning of Engineering Technology) to offer Industrial and Engineering Technologies (IET) courses to high school students for college credit. The Department of IET will have three (3) courses on DIDLET by the end of the current academic year. They are being offered as regular SSU courses with the high school students enrolled under post-secondary option. The students take the courses at their home schools. We had 22 post secondary students in ETCO115 for fall quarter 2006.

Preliminary indicators/assessments at the **University of Cincinnati** point to the likelihood of launching/piloting new online programs in 2007 in Cosmetic Science/Pharmacy and a block of undergraduate courses in General Education.

Bowling Green State University is developing a formal relationship with Owens Community College to help their e-students (i.e., those enrolled in E-Owens Online Associate Degree programs) seamlessly move to online bachelor degree completion programs at BGSU. This effort would then be broadened to include other community colleges in Ohio who also offer associate degree e-programs online.

Partnerships

Bowling Green State University partnered with the **University of Toledo** to establish a physical presence in Shanghai, China for the benefit of NW Ohio businesses and to recruit Chinese students to BGSU and UT.

Bowling Green State University is developing a Community College Transfer Workshop in coordination with **Owens Community College** to help transferring students with the adjustment to a new campus and differing expectations. The workshop would then be extended to **Terra**

Community College and Northwest State Community College.

Northeastern Ohio Universities College of Medicine has led the development of the HEI reporting module for 20+ Ohio Banner schools and is currently developing an articulation and transfer module. NEOUCOM has joined one of its consortial university partners to procure employee health insurance and another partner to procure natural gas.

STEM

The Electric Vehicle Institute at **Bowling Green State University** has several applied research collaborations underway with the Electric Power Research Institute, Inc., Bowling Green Municipal Utilities, and the NASA Glenn Research Center.

The **Bowling Green State University** COSMOS (Center of Excellence in Science and Mathematics Education: Opportunities for Success) initiative encompasses 92 projects involving 4,000 teachers, 1,200,000 students, and over \$15,000,000 in external funding.

A new "Tech Prep Connect" curriculum at **Bowling Green State University, Firelands Campus** integrates "Project Lead the Way" (a national program promoting the study of engineering) with new components of community engagement initiatives.

A grant application was submitted by **Bowling Green State University** to Fifth Third Bank to provide a continuum of support for young women to pursue careers in the STEM areas, building on our junior high and high school Women in Science (WiS) program. Funds will be used to provide need-based student scholarships and program support for the WiS program, summer fellowships for WiS participants to work with BGSU faculty in their research laboratories, and academic scholarships to enroll at BGSU to pursue careers in the STEM disciplines.

The **Bowling Green State University** Digital Media Research Group's Pocket Virtual World/Pocket Mobile Gaming project is designed to provide new experiences in math, science, and engineering using location aware immersive technologies. One of the current projects is to develop a gaming system for math education for the elementary level students to learn shapes and patterns.

Other

Through the **North Central State College** College-NOW project, high school students are able to graduate with their high school diploma and an associate degree from North Central State College. College-Now has been developed through a partnership between career and technology centers, area high schools, businesses, and North Central State College. This program offers a unique opportunity for qualified students to get on the fast track to earn an Engineering Technology Associate degree right along with their high school diploma.

Dual Credit-Dual Enrollment Grant: A grant approved through the Ohio Department of Education was awarded in the amount of over \$220,000 to provide high school students an opportunity to take college classes without tuition and without a chargeback to the high school. High school instructors also have an opportunity to gain the necessary college and mentorship to become adjunct professors. This project includes unprecedented collaboration with Ohio State-Mansfield and the area high schools. Distance learning offerings have been expanded every quarter since fiscal year 2005/2006.

6. Program Initiatives

Expand programs that align with Ohio's Third Frontier research priorities

Lorain County Community College offers bachelor's degree programs in Biology (with **Bowling Green State University**), Computer Science & Engineering (with the **University of Toledo**) and Public Health (with **Youngstown State University**). These programs address priorities identified by the Third Frontier.

Wright State University has increased funding for Technology Transfer in the past 2 years and plans to further increase that support in the near future. There are several modes of return on this investment for the University. Successful inventions lead to production of royalty income and, in many cases, some of that income is used to support further research. Faculty entrepreneurs who start businesses based on university technology will create high value jobs, which has become an important outcome for Ohio universities. This investment will also augment participation in the OBR Economic Development Challenge/Technology Commercialization program. Overall, the main intent of Technology Transfer is to enhance state and regional economic development, ultimately generating additional jobs and tax dollars, which in turn help keep the Dayton area and the university fiscally healthy.

Expand nursing programs in response to market shortage

Belmont Technical College expanded its associate degree and certificate programs in nursing, with assistance from Clay scholarships financed from a \$250,000 gift to the College's foundation.

Shortages in nursing, as well as limitations in the availability of clinical studies under a traditional paradigm, resulted in **Lakeland Community College** developing an evening/weekend nursing program. This expansion was launched during the 2004 fall term. Nursing FTEs increased from 105 in FY 2002 to 158 in FY 2006, a 52% increase. Maintaining a high quality Biology program is a critical requirement to meet the demands for both Nursing and other Applied Health and Science programs. Biology FTEs at Lakeland increased from 282 in FY 2002 to 345 in FY 2006, a 22% increase.

Within the Biology program, the FTEs in the Anatomy and Physiology courses increased 38% over the same time period.

Washington State Community College successfully started up part-time evening nursing programs.

Kent State University added two tenure-track faculty positions in Community / Psychiatric Health plus one faculty position in support of the Ph.D. program to address shortages of nurses and nurse educators.

Northwest State Community College began offering a new certificate program in Licensed Practical Nursing, with classes located in Van Wert, Ohio. The program graduated its first class of 15 students in 2005.

In response to the increasing demand for Registered Nurses, **Cuyahoga Community College** has devoted additional resources to its Nursing Program. These resources have been used to hire additional faculty, who provide instruction to classes held on-site at Parma General Hospital. The College has also entered into an agreement, funded by the U.S. Department of Labor, to provide instruction in Nursing and Radiologic Technology on-site at the Cleveland Clinic.

Programs to meet local workforce needs

Belmont Technical College redesigned its medical coding certificate program to match current market needs, expanded its associate degree programs in Electronic Engineering and Information Technology, and created a new program in Power Plant Technology.

Clark State Community College added faculty and staff to the EMS program to support the addition of the basic and intermediate programs in 2005-2006.

Columbus State Community College increased certificates in a variety of areas of Multimedia Production Technology in order to meet workforce demands and added a "Whisper Room" to conduct audio recording/editing to support academic program expansion. The College also added a new Associate of Applied Science Program in

Geographic Information Systems to serve a diverse set of industries including construction, banking, retail, health care, government, and transportation among others in Ohio and surrounding states.

At **Marion Technical College**, Medical Laboratory Technology is a high priority program due to labor market shortage and increasing public demand. With a three-year headcount increase of 171%, the program has gone from nearly being discontinued to now meeting all direct program costs.

At **Owens Community College**, priority programs include those in health which satisfy both labor market shortages and community need. Specific degree and certificate programs include Nursing, Physical Therapy Assistant, Cancer Information Management, Medical Assisting, Massage Therapy, and Life Sciences – Biology. Other priority initiatives include programs in safety which fulfill a community need. These programs include Criminal Justice, Emergency Preparedness, and Fire Science.

Stark State College of Technology added one degree and three certificates to its Automotive Technology program and added a new Associate of Applied Science degree in HVAC Technology.

Lorain County Community College's Hospitality and Tourism Management - Culinary Arts program is the cornerstone of an economic development strategy for the City of Lorain. The program will provide a local, cost effective post-secondary option for community residents.

Lorain County Community College created new faculty positions in its Nursing and Sports & Fitness Management program to respond to community demand for these programs.

Lorain County Community College created a new one-year technical certificate in Geographic Information Systems. This short term technical certificate will provide students preparation for work in geographic information systems venues. The certificate provides practical hands-on experiences that can transfer to the workplace.

Sinclair Community College's Division of Corporate and Community Services, which offers non-credit instructional services, has provided enhanced resources to its Business program in order to expand opportunities for process improvement services requiring additional faculty and material

support; and to Allied Health due to growth in healthcare professional training and process analysis services as a result of implementing additional SkillsMax tools.

Bowling Green State University's Cooperative Education program offers students opportunities to extend classroom learning to a wide range of organizations in locations around the country. Nearly 1,500 BGSU students participated in cooperative education activities in 2005-2006.

Northeastern Ohio Universities College of Medicine recently began a pharmacy program in addition to its existing medical program. The initial class will matriculate in the fall of 2007.

Cincinnati State Technical & Community College's program in Culinary Arts – the flagship program for the Midwest Culinary Institute – has experienced average growth of 24% over three years. The College added a Pastry Arts program, enrolling 50 students in the first year.

At **Jefferson Community College**, enrollment is at a program maximum in Dental Assisting and Respiratory Therapy due to a strong demand for graduates and excellent placement. In addition, the enrollment cap for Nursing was raised from 44 to 66.

In response to steady enrollment increases over the past several years, **Ohio University's** College of Health and Human Services has added three additional faculty members.

Expand programs in information technology

Lorain County Community College's Computer Information Systems Web Development program offers a revised curriculum that is better aligned with business and industry. An "Introduction to International Business" course was added to the curriculum which is more suitable to the global marketplace. The program covers the design, creation and development of web sites and web-based applications.

Kent State University's Computer Design and Animated Engineering Technology (CDAT) program addresses the need evolving from today's technology and is the only such public program in Ohio

Shawnee State University's Digital Simulation and Gaming Engineering Technology program prepares graduates to work as game/simulation programmers, designers, and architects. The curriculum is designed to support a team-based, open-ended project environment for engineering technology students.

Shawnee State University's Game and Simulation Development Arts program incorporates drawing, theater, lighting, writing, animation, directing, producing, advanced programming, math, physics, music/sound and many other skill sets. The breadth of expertise required to produce a major game or simulation is often larger than the range of skills necessary to produce a major motion picture. It involves a large scale collaboration over a period of several years between individuals with many different specific skill sets and sub-skill sets to create a good electronic game.

Wright State University's new Wireless Engineering Track is one of only a few such programs in the nation. The program generates university visibility (attention from Dayton Business Journal) to increase engineering enrollment and engineering graduates. Wright State offers a new degree program in Alternative Energy, also one of only a few such programs in the nation, that pairs well with Ohio's automotive manufacturing heritage and generates university visibility to increase engineering interest.

Cincinnati State Technical & Community College's Audio Video Production program, a fast growing, popular IT program, experienced average growth of 14% over the last three years.

Increased access and student success

Bucyrus, Ashland, and Willard are new homes to **North Central State College** through Outreach Centers. All three cities will house NC State classes at on-site locations. Bucyrus High School, Ashland County West Holmes Career Center, and Willard High School will all be host locations for beginner courses leading to an NC State Degree.

Lakeland Community College places a tremendous focus on enhancing both instructional delivery, and student access, through the development and implementation of a high quality on-line curriculum. Nearly 21% of Lakeland's total student population, took an on-line Lakeland class during the 2006 fall

term. On-line courses accounted for 10.5% of all FTEs during the 2006 fall term.

At **Washington State Community College**, a unique program called Career Pathways is designed to help low-income people gain employment in the healthcare industry.

Using **Bowling Green State University** faculty, students at **Lorain County Community College** may take the courses they need to obtain a bachelor's degree in Biology. In FY 2004, 18 students took part in this program; in FY 2007, 29 students were enrolled. A BA in Environmental Sciences has also been approved with classes beginning in Spring 2007.

Cleveland State University's Center for eLearning, which supports eLearning initiatives in academic units, is a priority initiative.

The **University of Cincinnati's** UC|21 program is intended to provide new opportunities for students and academic excellence. Up to \$3M is available over several years to improve access and excellence.

Wright State University added additional staff to enhance student success and accelerate student movement into appropriate majors. The University also implemented a mentoring program for African-American males that pairs "at risk" African-American males with WSU faculty and staff.

Miami University began evening degree completion programs at its regional campuses. The objective of these programs is to make Miami's high quality undergraduate education available to learners who can not attend classes during the day. Miami Middletown began offering the Business Technology Management and Associate of Arts in Social Science through its evening degree completion program, Degree Power Schedule, in fall 2005; and Engineering Technology has offered its associate and bachelor's degrees in the evenings for many years to students of both campuses.

Cuyahoga Community College, with funding from the Knowledge Works Foundation as part of the "Achieving the Dream Program", is pilot testing several initiatives to increase the success of developmental education students and will expand these efforts with College dollars as these programs are developed and proven to be effective. A preliminary analysis shows that the pass rate of

students in the piloted math course that was developed for the grant was 68%, compared to a rate of 55% for a sample of students drawn from other sections of the same course

A major component of **Ohio University's** Vision OHIO strategic plan includes programs designed to enhance the experience of freshmen students. Initial funding of over \$300,000 was provided with the possibility of base funding during the budgeting process for FY2008. This component includes additional support for the creation of residential learning communities, support for additional tutors, supplemental instruction and advisors in the student help center and increasing the number of tenure-track faculty teaching first-year courses

Community Outreach

Bowling Green State University's Literacy Serve and Learn program is an academic outreach partnership initiative between the Center for Innovative and Transformative Education and the Toledo Public Schools that has encouraged more than 500 BGSU undergraduates to develop quality learning relationships with hundreds of Toledo Public School youngsters.

A new office was created at **Bowling Green State University** in September 2006 to develop service learning and community-based learning as a signature area at BGSU. As of Spring 2006, 100 faculty reported teaching a service learning course or working with a public service internship.

Facility improvements

Columbus State Community College made laboratory improvements in the following areas:

- Nursing & Related Services - added a Patient Care simulator lab and two additional nursing labs that are shared with other health care related departments. These programs have experienced a 28% increase in enrollment since Autumn 2004.
- Health Information Management - a comprehensive technology lab was added for the program, which has experienced an 18% enrollment increase since Autumn 2004.
- Sports & Exercise Science - a human performance lab was added for the program,

which is one of the largest in the state and which has experienced a 71% increase in enrollment since Autumn 2004.

- Engineering Technology - added Integrated Systems Labs that service multiple workforce needs and areas.
- Constructed an additional science lab at the Westerville Off Campus Center, making it possible to complete an associate degree at the Center which serves residents of northern Franklin County and southern Delaware Counties and which has experienced a 32% increase in enrollment since Autumn 2004.

Jefferson Community College performed mandatory lab upgrades to support its Microsoft Certified Systems Administrator certificate program, CISCO Certified Network Associate and Network Professional certificate programs, and Electronics associate degree program.

Cuyahoga Community College has invested significant funding to purchase up-to-date equipment for the Engineering labs, particularly in the areas of biomedical and alternative energy.

Quality enhancement

Bowling Green State University's Entrepreneurship Program - supported through a mix of public and private funding, - is one of the fastest growing minors at the University. In Fall of 2006 there were 132 students who declared an entrepreneurship minor. During the 2005-2006 academic year, over 300 students took one or more courses in entrepreneurship.

New review criteria have been established for the **University of Cincinnati's** graduate review program for improving graduate programs, with program enhancements funded through prioritized use of a new tuition fund. Programs identified as "excellent" in the graduate review process include Molecular Genetics, Physics, Philosophy, Math, Criminal Justice, Developmental Biology, and Industrial Hygiene.

The Ohio State University awarded the first round of Targeted Investments in Excellence funding in FY06 and FY07 for programs that were deemed to have the potential to achieve world-wide recognition. Programs that received funding were

the Climate, Water, and Carbon Program; Mathematical Biosciences Institute; Public Health Preparedness Program; Center for Cosmology and Astro-Particle Physics; Center for Clean, Sustainable Energy; Advanced Materials Initiative; Population and Health Initiative; Translational Plant Sciences Initiative; the Music Industry Program; and the Micro-RNA Project.

The Climate, Water, and Carbon Program will examine what is causing abrupt climate change, whether there will be sufficient quantities of fresh water worldwide, and how climate change and water resources will be impacted by fossil fuel combustion. The Mathematical Biosciences Institute will help attract exceptional new faculty who work across the boundaries of biology, mathematics, statistics, and computational modeling. The Public Health Preparedness Program will accelerate the work being done on avian flu, anthrax, and other infectious diseases. The Center for Cosmology and Astro-Particle Physics will provide new opportunities for research at the interface of cosmology, astrophysics, and high energy physics and will allow faculty experts to address fundamental questions about the nature and evolution of the universe. The Center for Clean, Sustainable Energy will expand the center's efforts to address both the national and the global need for energy. The Advanced Materials Initiative will support the creation of the Institute for Materials Research to coordinate existing and planned material activities, facilities, and investment across the university. The Population and Health Initiative, building on Ohio State's critical mass of scientists who study population and health, will expand research on such issues as the aging of the industrialized world's population, today's advances in medicine, the spiraling costs of health care and differential access to effective health care. The Translational Plant Sciences Initiative will boost Ohio State's expertise in the molecular plant sciences and hasten the application of basic research in the plant sciences. The Music Industry Program offers students both a music business curriculum (including legal aspects of the music industry, music production, and merchandising) and an applied technology curriculum that concentrates on media and multimedia. The Micro-RNA Project's goal is to develop, validate, and commercialize both tests and Micro-RNA drugs for the diagnosis, monitoring, prognosis, and treatment of human malignancies. Micro-RNAs are a newly discovered family of genetic material that plays a key role in controlling

gene expression. Ohio State's focus on Micro-RNAs will lead to the creation of a diagnostic platform and new strategies for cancer therapy.

The **University of Toledo** has completed an analysis of its academic programs that will receive priority for enhanced resources. Thirty new positions have been allocated for fiscal years 2005, 2006, and 2007. Funding over the three fiscal years for these programs totals \$800,000 in FY2005, \$881,000 in FY2006, and \$870,000 in FY2007. One-time start-up costs for these positions will exceed \$6,000,000. Programs receiving enhanced funding include Biological Sciences; Economics; Earth, Ecological, and Environmental Sciences; Geography & Planning; Physics; Astronomy; Chemistry; Science Education; Medicinal & Biological Chemistry; Pharmacology; Engineering (Bioengineering, Civil, MIME, & Chemical); and Information, Operations, Technology Management.

In FY2006, **Ohio University** allocated one million dollars to the academic colleges for strategic investment in areas related to improving revenue and quality.

STEM²

Bowling Green State University's Academic Investment in Math and Science (AIMS) program is designed to help minorities and women study in STEM (science/technology/engineering/math)-based disciplines, graduate in four years and pursue terminal degrees. Currently there are 70 AIMS Scholars, covering freshmen to senior years and two fifth-year seniors. About 25% of the AIMS Scholars perform undergraduate research. One AIMS researcher published in a refereed journal last year. In 2006 AIMS graduated 66.7% of the 2002 cohort of 18 in four years. Several of those graduates are pursuing post-baccalaureate studies.

Priority initiatives at the **University of Akron** include STEM² programs in Nursing, Polymer Science and Polymer Engineering, Chemistry, Biology, and Engineering (Mechanical, Civil, Chemical and Biomedical) as well as a new Ph.D. in Integrative Biosciences, allowing the University to capitalize on strengths such as enrollment productivity, research productivity, and opportunity for external funding.

Kent State University added six new tenure-trace faculty positions in Biological Sciences, two new

tenure-track faculty positions in Chemistry/Biochemistry, a senior faculty position for Ohio Eminent Scholar in Chemical-Physics, two new tenure-track faculty positions in Computer Science, four new tenure-track faculty positions in Mathematical Sciences, and a non-tenure-track faculty position in the new and fast-growing area of Information Architecture & Knowledge Management.

Miami University began a new program in Chemical Engineering in fall 2005 and had sixty students registered for fall 2006.

Reflecting the national effort to increase competitiveness in Science, Technology and Mathematics, **Cuyahoga Community College** has enhanced its programs in the Engineering Technologies, creating a new degree program in Integrated Systems Technology, new courses in its Electrical/Electronic Engineering Program, and submitted several grant proposals in the area of alternative energy.

7. Multiple Prime and Prevailing Wage

Condensed Responses on Multiple Prime

Nineteen institutions are in favor of not requiring multiple prime contractors, three are in favor of requiring multiple prime contractors and four provided other responses. Samples of all three positions are below.

Kent State University

The use of multiple prime construction contracts in other states and in the private sector is almost nonexistent. While in theory it is argued that the lowest price can be achieved through the selection of several prime contractors, the lost coordination and accountability of a single general contractor adds time, cost overruns, and increased administrative oversight to projects that far exceed any supposed savings from awarding multiple prime contracts. An estimated \$2.0 million would have been saved over the last two fiscal years if there was no requirement to use multiple prime contractors.

Northeast Ohio College of Medicine

Ohio is one of the remaining minority states that require multiple primes for higher education capital projects. Rather than continuing debate on this issue, NEOUCOM would be in favor of proposing a series of pilot capital projects on several of the large university campuses that would allow for project cost comparisons to be made with and without multiple prime contractors. The results of these pilot projects could then be utilized in further assessing

the merit of requesting the elimination of the multiple prime contractor requirement. States have reported construction project savings from 5-10 percent by eliminating the multiple prime requirement. NEOUCOM would have realized construction project savings of approximately \$190,000 and \$73,000 in FY06 and FY05, respectively.

North Central State College

The elimination of multiple prime contractors would reduce the number of contractors bidding on capital projects and put more liability on the sole contractor which would ultimately raise their bid. No change in cost.

Ohio State University

We strongly favor the elimination of the outdated and anti-competitive use of mandatory multiple prime contractors for construction projects (to enable us to use construction managers at risk, design-build, and single prime). Allowing universities to use the same capital construction techniques used by private business and local governments in Ohio and by public entities in most other states would increase our ability to compete for the very best researchers and their significant research dollars.

We would envision a range of savings depending on the project somewhere between 5% to 10%. For the past two fiscal years (FY05 and FY06), we would estimate savings of approximately 6%.

Additional Responses on Multiple Prime

Bowling Green State University favors the elimination of the requirement for multiple prime contractors in order to save money, time and to improve quality.

Clark State Community College. Yes. Single General Contractor (GC) provides single source of administrative responsibility which will result in more bids at bid time because the job is larger and more attractive for a single GC. More bids will result in more competitive pricing. Projects are more likely to be done on time. A single GC will better drive a schedule. Vested interest in finishing faster. Will reduce delay claims by multiple primes. Multiple prime system rewards schedule delays with claims and blaming others for delays...a build-in conflict builder. Single GC yields better project coordination due to single source of responsibility. Under multiple prime there is no strong incentive to complete the project. In the single GC model, more time is less money to the GC. In the multiple prime model, time means more money to the primes for delays. Single GC makes for a better partnering opportunity because there are less players formally at the table...one contractor versus 4-5. Better GC/Sub relationships. Multiple primes creates "shotgun marriages" rather than hand-picked by GC. Projects are better controlled with a single GC source of responsibility rather than multiple primes.

Cleveland State. Yes, although savings are impossible to calculate because we did not bid the projects this way.

Columbus State Community College. While the College would appreciate any measures that would ease the costs of construction, the issue of eliminating multiple prime contracts is a state policy decision that is beyond the scope of the College's policy-making judgment.

The University of Akron. Yes. Multiple primes disallow control of the project by a single general contractor. This creates delays and adds 12 to 20 percent to project costs. We estimate that this requirement increased our costs in FY05 by \$2.5 million to \$4.2 million. In 2006, we estimate the additional costs at \$3 million to \$5.1 million.

Hocking Technical College. Hocking College would favor single Primes. We would prefer a single system of capital projects uniform through the

state, regardless of if projects contain multiple Primes or Prevailing Wage. At this Time it appears that there are several systems in play, causing contractual confusion and leading to excess monitoring.

Lorain County Community College and Jefferson Community College do not object to the current multiple prime contractor requirements of the State.

Northwest State Community College states that during the last two years there would have been little effect due to lack of capital projects on their campus.

Ohio University. Yes. The State of Ohio should allow universities to choose from among the same wide array of construction management options that are available to private industry.

University of Cincinnati.

Yes. The University favors the elimination of the requirement for use of multi-prime contractors in our capital projects.

There are a number of reasons why the limitation under ORC 153 for multi-prime bidding is undesirable not only to higher education, but also to the private industry. Granted, ORC 153 does permit combined bidding and contracting for two or more classes of work, but award can only occur if the lowest bid for the combined work is less than the aggregate low bid of the bidders who bid separately. It is an illusion to think that the aggregate low bid of the bidders who bid separately is actually less than a single bid for the combined work because the separate bids make no allowance for supervision of the other bidders or for the risk that uncoordinated work will produce delays and cost overruns. Also, ORC 153 permits assignment of separate contracts to one of the contractors, but the University still remains fully liable for all the contracts. The point is, this limited attempt at ORC modification to expand beyond the multi-prime delivery process has not resulted in any meaningful enhancement that has become applicable or beneficial.

What needs to be done is to create a "win-win" situation for construction contracting for the owner (University) and contractor. Contracting delivery and pricing methods must be available that provide for the owner the most efficient and economic method for a specific project. No one project is the same as another, therefore, no one contracting and pricing method is appropriate for every project. An owner can only achieve the delivery of a quality

project on time and within budget when there is proper administration of a project using the right contract for the project being built. This can be achieved by having available a variety of contracting strategies and pricing alternatives. Multi-prime could be one of those strategies, but the universities need the option of using other methods, such as single prime, design-build (where the plans are created as the work progresses rather than before it can be bid), CM at risk (where a construction manager assumes financial responsibility for coordination of the separate contractors) and lease of property to a developer that agrees to build the desired structure at a Guaranteed Maximum Price and lease it back to the university.

Private industry has all but completely jettisoned multi-prime in favor of these.

Under today's rules, universities bear the entire risk of delays and inefficiencies in the construction process. Use of the optimal delivery and pricing method for each project will provide the universities with the flexibility they need to employ the contractor's best expertise and capability and disperses the risk to all parties in an appropriate manner.

Inherent in any system that provides flexibility in the choice of delivery and pricing methods is the need for a contractor pre-qualification process. Contractor prequalification results in creation of a list of qualified bidders and, in all likelihood, reduces prices. Further, any bid evaluation is an endeavor of reviewing qualified bidders and selecting the contractor best suited for the project (not necessarily based on price). Selecting the best pre-qualified contractor with the proper expertise and management capabilities protects the owner, shares the risk and can improve safety for both internal and external site conditions.

Inefficient management, schedule delays and voluminous claims, that are the products of the multi-prime deliveries process under ORC 153, stymies the ability to be competitive with other states. Universities in Ohio compete nationally to obtain federal grants, recruit highly sought-after faculty and increase enrollments. They need greater control over delivery and pricing methods if they are to make timely delivery of the facilities that are key factors in this competitive struggle. Eliminating the multi-prime requirements is essential to future

capital project delivery for the University of Cincinnati.

It is difficult to state exactly how much money our University would have saved using delivery methods other than multiple prime contracts. We can list the areas that multiple prime contracts require more time and thus more money. This list is separate and apart from the possible reduction in construction costs from the opportunity to choose alternate and therefore more acceptable delivery methods for specific projects.

1. Administrative Costs

Multiple Prime Contracts require the maximum amount of paperwork throughout a job. For example our largest project has nine multiple primes. Multiply each piece of administrative paperwork by nine and the cost savings is easy to imagine. Contract, Notice to Proceed, Meetings and Minutes, Change Orders, Pay Applications, Requests for Information and so forth.

2. Site Coordination Time

While the General Contractor is typically responsible for site coordination, with separate contracts for each prime there is much more responsibility placed on the University and the A/E firms to be sure coordination occurs, to be sure schedules and work sequences are adhered to and to settle issues of blame.

3. Schedule Delays

With no one entity except the University holding the dollars, schedule delays by any single prime, affect the University and the University's internal client. This is costly in terms of time and money.

4. Dispute Resolution

Dispute resolution with multiple prime contractors places the burden on the University and the A/E rather than the General Contractor. This requires more administrative time for the University and the A/E.

5. Drawing Coordination and Accuracy

The A/E must carefully produce a set of drawings with greater attention to what is drawn for systems with no one prime to assume the coordination of building systems.

Central Ohio Technical College. We absolutely support the elimination of this requirement. The primary issue is one of responsibility and liability. The ability to point the finger at one prime contractor could save the State millions of dollars in delay claims. The downside might be seeing higher bids but this could be greatly offset by savings in legal fees, change orders, delay claims, etc. We strongly support single-source responsibility.

Shawnee State University. Yes. One prime contractor fixes the responsibility for the project as a whole. The single contract and single pay request review process would save some administrative cost and the balance would be from the economy in construction and coordination of the project. Range of savings \$40,000-\$60,000 over fiscal years 2005 and 2006.

Sinclair Community College. The management of Sinclair Community College continues to favor the elimination of the "multiple prime contractor" requirement for capital projects. Doing so would reduce the administrative costs of preparing additional bid documentation needed for multiple bid packets, and reduce the excess project management costs that occur when multiple primes are accepted. The increased costs in managing this program far outweigh the potential price savings that are possible in breaking out these costs, but we estimate that Sinclair could have avoided roughly

\$657K in administrative costs during the FY 2005-2006 period. This equates to approximately 3% of the total direct costs (\$21.9 million) of the construction projects that were subject to this requirement during that timeframe.

Wright State University. Yes, we do favor the elimination. The current system has the effect of protecting the interests of subcontractors at the expense of the public interest. The system increases costs and delays completion of projects. The best evidence that this is an inefficient system is that the private sector does not contract for capital improvements in this way. Increasingly, the costs of capital projects are borne not by the state but by students, their families, and donors, since state funding for higher education capital needs is being reduced. We owe it to them and to the taxpayer to have a more efficient system.

Miami University. Yes, we favor elimination of multi-prime requirement. Estimate savings of 5% to 15% of construction costs of \$148 million over the past two years for an estimated savings of between \$7.4 million and \$22.2 million.

Washington State Community College. We favor eliminating the requirement in order to make it easier to manage a project, and to reduce project costs.

Multiple Prime and Prevailing Wage

Condensed Responses on Prevailing Wage

Sixteen institutions would rather not have a requirement to use prevailing wage contractors, three are in favor of using prevailing wage contractors and six have other responses. Samples of all three positions are below.

University of Akron

Prevailing wages limit the free-enterprise bidding and have added about 20 percent to our cost. This translates into additional cost of \$4.2 million in FY05 and \$5.1 million in FY06.

Clark State Community College

Not requiring prevailing wages results in more competitive pricing. Prevailing wages (PW) drive up project costs. PW limits contractors to normal competitive advantages with their regular wages. PW creates conflicts internally with contractor staff. People on different projects doing the same thing are making different wages. Also, worker may make one wage today, a higher wage for the project, then go back to a lower wage after the project.

Kent State University

In today's construction environment the only system for ensuring the existence of quality skilled trades is through the union apprentice programs. In a system where the low bidder almost always must be selected, removing the quality control that unions provide will almost certainly lead to lower quality construction and greater costs in the long run.

Lorain County Community College

LCCC does not support the elimination of the State's prevailing wage requirement. The prevailing wage law has generally assured that adequate skilled, experienced labor is available for facilities projects.

Repealing the prevailing wage requirement may generate short-term savings but long-term costs if workmanship is compromised and major repairs and renovations are necessary early in a building's life cycle. Capital facilities projects represent a major investment on the part of the College and the State. It is imperative that quality of such projects not be compromised.

Shawnee State University

There are good arguments on both sides of this issue. Frequently state universities are criticized for not operating more on a business-like basis which would help save public funds. The private sector is not constrained by a requirement to pay prevailing wages on their construction projects, yet have the same concerns about quality as well as costs. Given declining resources and increasing costs, we would appreciate a more business-like approach to the prevailing wage issue where the decision to require the payment of prevailing wage on a project would be dependent upon whether the project was mission critical new construction, the funds available, and markers (which may include prevailing wage) indicating quality services will be delivered on the project. Had prevailing wage not been required over fiscal years 2005 and 2006, the University estimates it would have saved about \$130,000.

Wright State University

While the state has a role in protecting the economic interests of workers, it is not at all clear that workers on public projects ought to enjoy an advantage over those who work on other projects. It is also troubling to have this requirement apply even if the project is not being financed by state tax or bond proceeds. At a minimum, the law should be changed to apply only to projects being funded principally by the state.

Additional Responses on Prevailing Wage

Hocking Technical College has no particular position on Prevailing Wage.

Bowling Green State University favors the elimination of the requirement for prevailing wage in order to reduce construction costs of capital projects.

Columbus State Community College. As stated above, while the College would appreciate any measures that would ease the costs of construction, the issue of prevailing wage is a matter of state policy that is beyond the scope of the College's policy making judgment.

North Central State College. Without prevailing wage, the contractor's bids would show a larger variance in labor rates which are normally consistent with prevailing wage projects. This would reduce the labor cost of projects. The savings would be in the reduced labor cost for the projects the College administered within the last two fiscal years.

Northeastern Ohio Universities College of Medicine. NEOUCOM is in favor of having the option of paying prevailing wages on our capital projects. In addition, the College would view the consistent treatment of the prevailing wage requirement by public colleges and universities and local school districts (K-12) to be of equal importance. Given the conflicting results reported in available literature, it is not possible to estimate the amount of annual savings for NEOUCOM. NEOUCOM views elimination of multiple primes as more important than elimination of requiring prevailing wages.

University of Cincinnati. The primary reason to eliminate prevailing wages is financial. Surveys have been conducted of numerous contractors comprising general, electrical, mechanical and construction management firms. The survey results indicate the prevailing wage premium was from 10 – 12% (on the low side) to 30 – 40% (on the high side) or an average of 26 – 32% of all replies. An analysis indicates labor is 48% of the total cost of construction. Analyzing that percentage for projects completed in the 600 small and large projects done at UC in the decade of the 1990's, indicates that cost savings at 10% would have been \$49 million, and if the average of 26% is used, the cost savings would have been \$128 million.

To assist in validating the survey results, a cost estimator was consulted regarding the prevailing wage premium. He reported a sliding scale savings of 10% for projects under \$5 million to a smaller percentage for projects exceeding \$5 million. Over half of the 600 projects done in the 1990's were under \$5 million. Converging these two estimating sources and being conservative in reporting probable capital savings, it is believed that anywhere from \$20 million to \$50 million could have been saved in capital expenditures had UC been exempt from prevailing wages during the decade of the 1990's.

The University has had continuing major construction activity, and it is estimated that \$14 million to \$17 million could have been saved in capital expenditures in the last two fiscal years alone had prevailing wages not been required.

We recognize the benefits of a stable and highly trained workforce that are provided by unionized contractors, and welcome them to our projects if they are the successful bidders. Unionized contractors do win contracts without a prevailing wage subsidy in private industry. All the universities ask is that we be placed in the same position as private owners when we go into the marketplace for contractor services.

Central Ohio Technical College. We would also support the elimination of this requirement. This has already been done for K-12 projects. It has been estimated that the State of Ohio has saved \$500 million by eliminating prevailing wage on its construction projects. Letting the free market dictate pricing would allow us to get the most for taxpayers dollars. Paying prevailing wage does not guarantee quality workmanship. Hiring quality contractors is a better way to insure quality work. This can be done by writing more stringent specifications. There would also be tremendous time savings realized by the elimination of the added paperwork required for prevailing wage verification.

The Ohio State University. Although we support elimination of this requirement, due to the size of our projects and the location of the Columbus campus in a large urban area, we do not feel the savings would be significant. Elimination of mandatory multiple primes and other outdated restrictions on the capital construction process are much higher priority for us.

Sinclair Community College. The management of Sinclair Community College continues to favor the

elimination of the "prevailing wage" requirement for capital projects. This provision only drives up the overall cost of the project, and does not allow the free-market pricing potential to occur. At a time when the state is losing jobs and needs economic development, this really cuts out the smaller companies that could provide excellent service at a better price to the taxpayer.

As in the case of the "multiple prime contractor" requirement, the savings associated with such a change are difficult to quantify. However, using the estimate of 10.7% in gross savings estimated by Ohio Legislative Services Commission in their review of K-12 school construction (see pp. 26 of www.lsc.state.oh.us/research/srr149.pdf) after the repeal of prevailing wages requirements per SB102 and SCC's total construction wage spending subject to prevailing wage requirements in FY's 2005 and 2006 of \$24.6 million, Sinclair might have expected to save roughly \$2.6 million.

Miami University. Yes, favor elimination of prevailing wage requirement. Estimate savings of 5% to 10% of construction costs of \$148 million over the past two years for an estimated savings of between \$7.4 million and \$14.8 million.

Lakeland Community College. We have not seen sufficient data to draw any conclusions to support or disagree on this question.

Washington State Community College. We favor eliminating the requirement to pay prevailing wages, in order to reduce project costs. I estimate the college could have saved at least \$200,000 over the past two years.

Northwest State Community College would favor elimination of the prevailing wage requirement as we would save money as an institution on our capital projects as we are located in a rural area and could get many of our projects done for less. During 0405 and 0506 we estimate we would have saved approx. \$300,000.

Ohio University. Yes. Ohio's higher education community should be provided the same permissive model that is currently available to Ohio School Facilities Commission. This would allow the University to balance quality contracting and price in determining the best value to the University.

8. Cost Pressures and Institutional Responses

I. University of Akron –

Some of the major forces influencing UA's instruction-related operating costs are:

[1] State support has declined at a time in which energy and health care costs have been rising. Benefits costs increased 9 percent in FY05 and 4.5 percent more in FY06. Utility costs increased 20.2 percent in FY05, and 20.3 percent more in FY06. Some of the increase can be attributed to an increase in building space.

[2] A shortage of qualified faculty in STEM, business, nursing and other fields has resulted in aggressive competition for such individuals. UA must offer competitive salaries and benefits to retain and recruit the best faculty in these fields.

[3] Student demand for classes in business, nursing and the sciences is high, but our ability to meet this demand is constrained by our funding. In addition to the challenges of retaining and recruiting the best faculty in these disciplines, higher enrollments also raise the instruction-related operating costs in every aspect, including initial purchase expenses and depreciation rate of computers, instrumentation, equipment and consumable items.

[4] Students and faculty must have access to the modern technology and equipment used in their fields. This is especially true for the STEM fields. The cost of upgrading and maintaining this technology is significant and is trending higher.

[5] We have incurred some incremental costs in the last two fiscal years as the result of having unions represent our employees. In 2005, we formed an Office of Labor Relations to help assure contractual compliance and continued good relations with our employees who are represented by unions.

[6] To increase the number of Ohioans holding a bachelor's degree or higher, UA has embarked on an intensive effort to improve retention and degree-attainment rates. This initiative carries incremental costs to pay for additional sections of lower-level classes, additional advisors and additional support staff to operate learning labs and other developmental programs.

Responses to these cost pressures include:

[1] Becoming more entrepreneurial as we seek funding from sources other than the state. For example, UA sought federal appropriations to build online degree programs and new certificates in areas (e.g., Polymer certificate (DOL and DOE). Market assessments and industry meetings indicated that such programming would benefit the industry clusters of northeast Ohio and the general population.

[2] Vacant positions are left open. In 2005, the University formed a Strategic Position Review Committee, the members of which review every vacancy and evaluate its impact on student learning, student service and other criteria.

[3] More reliance on non-tenure track faculty members to teach classes.

[4] Increasing the size of classes at the expense of our student-to-faculty ratio.

[5] Partnering with other institutions to increase efficiency. For instance, at our Medina County University Center, set to open in the fall of 2007, faculty from other institutions will teach programs that UA does not offer today.

[6] Raised tuition and fees both years.

[7] Launched a major resource campaign that has raised \$246 million to date.

[8] Invested in our physical and academic infrastructure, which has resulted in increased enrollment.

[9] UA employees are paying more for their health care coverage. In 2004, employees paid about 8 percent of the overall cost; today, they are paying 15 percent. From 2004 to 2005, the cost of the University's health plan increased 16 percent to \$21 million, with the employee contribution at about \$3.15 million.

II. Sinclair Community College

The results for Sinclair Community College demonstrate a productive management of fiscal resources during a time of unprecedented cuts in state support and significant growth in enrollments. From FY 2001 to FY 2005, total FTE student increased by 16%. At the same time, total expenditures per FTE student decreased by 3.6% when controlled for inflation. Simply put, the College spent less per student in FY 2005 than in FY 2001 in real dollar terms.

During this same period and adjusted for inflation, state support per subsidy eligible FTE declined by 14%. Therefore, total expenditures minus state support (which equates to tuition and other local funding) increased by 10.7% in real dollar terms. This decline in state funding resulted in significant increases in tuition to partially compensate.

Cost drivers during this timeframe included:

- Direct costs to support increases in enrollments and services
- New programs and options in response to student and industry demands
- New student services to improve student success and retention, particularly for “at risk” students. Examples of these costs include establishment of student individual learning plans and academic resource centers.
- Competitive adjustments in salaries and wages
- Substantial increases in health care costs
- New and continuing investments in information technology systems and services

To mitigate these cost increases, the College proactively targeted a variety of key impact areas for cost reduction and efficiency improvement.

Examples are as follows:

- By increasing the average class size from 17 in FY 2001 to 18.7 in FY 2005 (representing a 10% productivity gain), the College saved approximately \$2.5 million in annual expenditures.
- Reduced operating budgets by over \$1.3 million in fiscal year 2002. Made additional budget cuts in FY 2006 of \$2.2 million.

- Used reallocation of personnel and non-personnel costs as first response to address new cost needs
- Reduced health care costs by aggressive negotiations, plan design changes and cost shifting to employees.
- Reduced/avoided information technology and related costs by increasing replacement lifecycles, renegotiating maintenance contracts and implementing a variety of efficiency initiatives.
- Saved energy costs by aggressively managing rates and implementing energy-improvement projects
- Secured substantial amounts of grant/external funding for key student learning improvement initiatives Sinclair

Like its counterparts in higher education, Sinclair wrestles with the cost pressures noted above. The College has taken positive steps to live within its means, as evidenced both by the responses noted above and by specific examples on the succeeding pages. In addition, Sinclair has launched a strategic program alignment initiative in late FY 2006 covering every aspect of its operations. The College has undertaken this initiative to ensure that its programs, initiatives and services meet the current and emerging needs of the community and that financial resources are optimally utilized in place to support these needs.

III. Themes

Increasing Cost of Technology

University of Akron - Students and faculty must have access to the modern technology and equipment used in their chosen fields. This is especially true for students and faculty in the STEM fields. The cost of upgrading and maintaining this technology is significant and is trending higher.

North Central State College - Technology needs continue to pressure the College resources. These needs are generally required rather than optional expenditures.

University of Cincinnati - New and updated technologies are necessary for delivering instruction both in the traditional classroom setting and for distance and web-based instruction. Technical and network support for both instructors and students with 24/7 access to these resources is increasingly costly for UC. This represents a new cost that may need to be addressed by changing priorities within existing students technology fees as well as setting new priorities within the university budget.

Washington State Community College - Keeping up with current technology has become a challenge. Costs of equipment upgrades and replacement are beyond the resources we have available. To address this, we of course pursue outside funding in the form of grants. Our classroom and lab computers are upgraded or replaced about every 5 years instead of the 3-year cycle we need.

Also listed as a cost pressure by *Clark State Community College, Columbus State Community College, Hocking Technical College, Jefferson Community College, Kent State University, Marion Technical College, NEOUCOM, Sinclair Community College, Stark State College, Wright State University, Miami University, and Lakeland Community College.*

Increasing Healthcare Costs

Columbus State Community College - Health care costs have continued to increase faster than inflation. Through creative health care plan design and offering plan choice to employees, the College reduced an expected health care increase of 16% for the next year to approximately 4%.

University of Akron - State support has declined at a time in which energy and health care costs have been rising rapidly. Our benefits costs increased 9 percent in FY05 and 4.5 percent more in FY06. UA employees are paying more for their health care coverage. In 2004, employees paid about 8 percent of the overall cost; today, they are paying 15 percent. From 2004 to 2005, the cost of the University's health plan increased 16 percent to \$21 million, with the employee contribution at about \$3.15 million.

Owens Community College - In response to increases in health care costs for faculty and staff, the college increased co-payments and deductibles, required employed spouses to use their employer's health insurance as primary coverage, and delayed health care coverage for new hires for 90 days.

Shawnee State University - Shawnee State University is under extreme cost pressures being driven by an explosive growth in health care expenses. From FY 02 to FY 06 the University's health care costs increased from \$2,790,000 to \$4,420,000 or 58% over a period in which the CPI increase was only 12%.

University of Toledo - The Health Care Industry in the United States has seen rising costs for procedures, physician visits, and prescription drugs resulting in increases in medical costs. To reduce health care costs, the University has restructured its health insurance programs and utilized its Student Medical Center to provide prescription pharmaceuticals in order to take advantage of wholesale pricing.

Lakeland Community College - From a best practices perspective, during FY 2003, Lakeland experienced its first full year of significant cost reductions as a result of entering into a local K – 12 school district's consortium to purchase group health care and life insurance benefits. While the local economy identified health care premium costs increasing by a 14.2% annual average increase during the five-year period ended FY 2005, Lakeland's health care costs per full-time employee only increased by a 5.4% annual average.

Also listed as a cost pressure by *Cleveland State University, Hocking Technical College, Jefferson Community College, Kent State University, Marion Technical College, NEOUCOM, Northwest State*

Community College, Ohio University, Sinclair Community College, and Miami University.

Faculty Salaries

University of Akron - A national shortage of qualified faculty in STEM, business, nursing and other fields has resulted in aggressive competition for such individuals, leading to higher salary requirements. UA must offer competitive salaries and benefits to retain and recruit the best faculty in these fields.

University of Cincinnati - Rising compensation is a constant cost consideration including salary and covered benefits. Up to ½ of our faculty attrition is due to faculty who leave UC for other positions. More must be done to attract and retain excellent faculty. New efforts are being started to examine policy and cost implications for rehiring into vacated positions, and reusing existing resources for compensation and alternate instructional delivery.

Central Ohio Technical College - In FY 2000, COTC found itself in a dangerous situation with low paid faculty and an overall over-reliance on part-time faculty. A strategic action plan was undertaken to first realize class-size and scheduling efficiencies. It has been a high priority and goal in the last several fiscal years to utilize efficiencies gained to improve faculty salaries compared to market, both full-time and part-time. This has resulted in increased instructional costs per FTE in the last two fiscal years. It is important to note that overall instructional costs per FTE over the entire reporting period reflect a cost savings when inflation is considered.

University of Toledo - The University attempts to remain competitive with its salary and benefit packages in order to attract and retain quality professors, instructors, and researchers, therefore, salary must be adjusted to reflect the competitive environment. In an effort to reduce salaries and adjust faculty levels of teaching consistent with enrollment trends and state funding, the University has offered a Retirement Incentive Plan to eligible faculty members in accordance with STRS rules for 2007, 2008, and 2009. The Plan is an opportunity to replace some higher paid faculty members and to utilize the funds to attract more faculty with research initiatives.

Wright State University - The ability to offer competitive salaries in all areas and the additional demands of program growth and new program initiatives is a significant challenge. There is a need for additional engineering faculty to support new programs in emerging technology areas & to support new research centers to assist in economic growth. The nursing shortage is pushing up salaries in practice areas where we compete for new faculty. This is also a pressure in retaining current faculty. Salaries for new tenure track faculty continue to rise at a much greater rate than inflation due to a shortage of graduating PhD's in business.

Miami University - A major force influencing Miami University's instruction-related operating costs is the continual reduction in State subsidy. As a result of these cost pressures we were only able to grant 2% and 1.25% salary increases for faculty in FY05 and FY06, respectively. The successful recruitment of high quality faculty to replace a large percentage of our faculty who are reaching retirement age requires start-up packages and competitive salaries. Faced with these pressures, it is indeed a challenge to maintain a high quality curricula that is responsive to the 21st century needs of our students.

Washington State Community College - Full-time faculty salaries are relatively low. We have addressed this by having a strong structure of benefits, including the college payment of the mandatory employee contributions to the retirement system. We also have included in our strategic plans unique ways of valuing those who work for us. Securing qualified part-time faculty continues to be difficult. To address this, we increased the pay scale and pay the mandatory employee contributions to the retirement system.

Also listed as a cost pressure by *Clark State Community College, Cleveland State University, Hocking Technical College, Jefferson Community College, Marion Technical College, North Central State College, NEOUCOM, Ohio University, Ohio State University, Owens Community College, and Sinclair Community College.*

Aging Facilities

Kent State University - The Kent State University Eight Campus System has 95 buildings over 30 years old rendering them ill-equipped for today's technological and educational demands. Reduction

in capital support creates challenges to ensuring quality facilities.

Also listed as a cost pressure by *Clark State Community College, Cleveland State University, Hocking Technical College, Marion Technical College, and NEOUCOM.*

Space Needs

Hocking Technical College - There is a need for additional space to accommodate increased enrollment. The College is leasing space while seeking capital monies or bonds to build additional space.

Owens Community College - Lack of physical space due to enrollment growth has led to the addition of class delivery alternatives, especially web classes, as well as leased space from Medical University of Ohio and from Toledo Public Schools to hold classes.

Stark State College - Stark State College's instructional-related operating costs were again impacted by 10+% enrollment increases in FY05 and FY06. Although enrollment increases have produced revenue, they have also necessitated spending to accommodate the numbers. Because of the increases, which are expected to continue in the double-digit range for several years, there is an immediate need for additional facilities and parking. These needs have resulted in the purchase of land to the north of the campus at a cost of \$2.4 million.

Wright State University - The continual need for classroom space and office space is an ongoing challenge. The University has responded by utilizing existing space more efficiently and seeking off-campus space when needed.

Also listed as a cost pressure by *Marion Technical College.*

Library Materials

Columbus State Community College - Columbus State Community College has responded to the increased cost of library materials (including databases, consortium memberships, and less competition among vendors leading to fewer benefits for the College) by paying dues to OhioLINK and OhioNET so that these library consortia can serve as the negotiating organizations for the purchase of group licensed resource (library databases) contracts. It is difficult to determine the dollar amount in savings. However, if the library had to negotiate each of these contracts for licensed resources individually, the cost would be far more than the current dues paid annually as members of these consortia.

Also listed as a cost pressure by *Cleveland State University, Hocking Technical College, and Miami University.*

Other Cost Pressures

- Distance learning
- Costs associated with improving retention and graduation rates
- Cost of new/upgraded course-management systems
- Costs related to testing, placement and advising
- Increases in travel and conference expenses for professional development for faculty
- Under prepared students
- Utility costs
- Financial aid
- Cost of new programs and options in response to student and industry demands