



## 2016 Efficiency Reporting Guidance

In the early part of 2015, Gov. John Kasich created the Ohio Task Force on Affordability and Efficiency to make recommendations to Ohio's institutions of higher education based on three simultaneous principles 1) to be more efficient both in expense management and revenue generation 2) while offering an education of equal or higher quality and 3) decreasing costs to students and their families. The Task Force met several times during the course of 2015. In October the Task Force issued a report with ten recommendations to advise institutions on efficiency and academic practices which will improve both the quality of education and lower costs for students.

Furthermore, House Bill 64 (Section 369.550) requires each institution's board of trustees to complete an efficiency review, based on the Task Force's recommendations, by July 1, 2016, and submit their findings and implementation plans to the chancellor within 30 days, or by August 1, 2016. For additional information on each category and recommendation, please review the [Action Steps to Reduce College Costs report](#), issued by the Ohio Task Force on Affordability and Efficiency.

This document is intended to provide guidance for institutions' reports to the chancellor, based on the legislation – please modify and add additional detail as necessary. **The institutional efficiency review and the implementation plans captured by this template will serve as the data for 2016 Efficiency Advisory Committee Report. These reports are due August 1, 2016.** In 2017 and moving forward, ODHE will issue a survey to the institutions, based on the Task Force Report, as a status update to the implementation plans and will serve as the Efficiency Advisory Committee report.

Campuses will want to review the template to familiarize themselves with the format and content before beginning. The template is structured into four sections:

- **Section 1: Efficiencies** – The first section captures practices likely to yield significant savings for institutions that can then be passed on to students. This includes Procurement, Administrative and Operational, and Energy.
- **Section 2: Academic Practices** – This section covers areas such as textbooks, time to degree incentives, and academic course and program reviews. While improvements to academic processes and policies may not convey immediate cost savings, there will likely be tangible benefits that improve the quality of education for students.
- **Section 3: Policy Reforms** – This section captures additional policy reforms recommended by the Task Force.
- **Section 4: Cost Savings, Redeployment of Savings & Tangible Benefits to Students** – The last section will ask institutions to provide, if applicable, cost savings to the institution in actual dollars saved for each of the recommendations. Furthermore, the institution must advise if the institutional savings has been redeployed as a cost savings to students or offered a benefit to the quality of education for students.

Any questions can be directed to Sara Molski, Assistant Policy Director at the Ohio Department of Higher Education, at 614-728-8335 or by email at [smolski@highered.ohio.gov](mailto:smolski@highered.ohio.gov).

# Cuyahoga Community College

## Section I: Efficiency Practices

### Procurement

**Recommendation 3A | Campus contracts:** Each institution must require that its employees use existing contracts for purchasing goods and services, starting with the areas with the largest opportunities for savings.

The College has procedures in place that encourage 100% utilization of existing College contracts and the Supplier Managed Services Department manages the College’s purchasing processes from initial request for proposal and purchase through payment. The Supplier Managed Services Department is able to track all dollars spent with contracted and non-contracted suppliers through the analytics reports available through the SciQuest eProcurement system. This high-visibility purchasing system allows the College to maintain compliance to contracts and achieve committed volumes.

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

**Recommendation 3B | Collaborative contracts:** Ohio’s colleges and universities must pursue new and/or strengthened joint purchasing agreements in the following categories:

- Copier/printer services
- Computer hardware
- Travel services
- Outbound shipping
- Scientific Supplies and Equipment
- Office Supplies and Equipment

Contract Type	Is the institution participating in joint contracts? [yes, no, plan to]	Include additional explanation here if needed. If the institution chooses not to participate, please explain why.
<b>Copier/printer services</b>	Yes	The College participates in a non-IUC consortia contract with Xerox, which expires in 2019. The College will evaluate all consortia options available when the existing contract expires.
<b>Computer hardware</b>	Yes	The College uses a blend of IUC, other consortia, and Tri-C contracts for computer hardware.
<b>Travel services</b>	No	The College uses an existing Banner/Ellucian module to monitor and process our low volume of travel spend. Utilizing additional software would increase the College’s costs due to purchase, training and implementation.

<b>Outbound shipping</b>	No	In 2015, the College spent less than \$40,000 on outbound shipping services, which minimizes the value of participating in a consortia contract. Additionally, the IUC has determined that having only one vendor would not be a wise decision as IUC does not carry enough volume to alter the pricing in this category.
<b>Scientific supplies &amp; equipment</b>	Yes	The College participates in the IUC's purchasing agreement with Fisher Scientific. The Supplier Managed Services department is also actively working to continue reducing the number of vendors from whom we purchase scientific equipment and supplies.
<b>Office supplies &amp; equipment</b>	Yes	The College has a contract in place with Staples through the NJPA consortia which expires in the Spring of 2019; the IUC has a contract with Office Max. With a potential merger looming between the two companies, the College has determined that it is prudent not to change our current contract at this time. The College also continues to monitor all consortia contracts for improved pricing and overall total value.

### **Assets and Operations**

#### **Recommendation 4 | Assets and Operations**

**4A Asset review:** Each institution must conduct an assessment of its noncore assets to determine their market value if sold, leased or otherwise repurposed. Where opportunities exist, colleges and universities must consider coordinating these efforts with other Ohio institutions to reap larger benefits of scale.

**Please provide an overview of the process used for the institution's asset review and the key outcomes below or on additional pages:**

The College reviewed schedules of all College owned buildings, land, vehicles, and leases as well as all capital equipment valued in excess of \$50,000. This review indicated that the College does not have an excess of non-core assets and all assets are necessary for the day-to-day operations at the College. It should be further noted that the College has in place formal processes to monitor all College assets valued at \$5,000 or more through our Ellucian ERP system.

**4B Operations review:** Each institution must conduct an assessment of non-academic operations that might be run more efficiently by a regional cooperative, private operator or other entity. These opportunities must then be evaluated to determine whether collaboration across institutions would increase efficiencies, improve service or otherwise add value.

**Please provide an overview of the process used for the institution's operations review and the key outcomes below or on additional pages:**

The College conducted a review of all non-academic operations listed in the Task Force's recommendation report.

**Dining:** The College has outsourced food service operations for over 30 years.

**Housing:** The College does not offer student housing.

**Student Health Insurance:** The College does not offer student health insurance.

**IT Help Desk:** The College outsources the majority of its help desk services. Exceptions include faculty help desk calls, as these calls tend to be directly related to student issues. The College has also issued a new multi-institutional RFP for help desk services; participating schools are Youngstown State University and Kent State University.

**Child Care:** The College does not offer child care services.

**Janitorial:** Approximately 2.6 million out of 2.8 million gsf are cleaned by a contracted company. The College believes the existing balance of work is appropriate in supporting the Collective Bargaining Unit Agreement that is in place and that the most cost effective solution has been deployed while maintaining the required level of quality of service.

**Landscaping:** Approximately 100 out of 340 acres of landscaped areas are cared for by a contracted company. The decision to keep some portion of landscaping services in house while other portions are contracted is due to economies of scale. The College believes the existing balance of work is appropriate in supporting the Collective Bargaining Unit Agreement that is in place and that the most cost effective solution has been deployed while maintaining the required level of quality of service.

**Facility Maintenance:** The College employs 30 FTE and has 8 contractor FTE who provide facility maintenance services to 3.2 million gsf of College facilities. The College believes the existing balance of work is appropriate in supporting the Collective Bargaining Unit Agreement that is in place and that the most cost effective solution has been deployed while maintaining the required level of quality of service.

**Realty Services:** The College does not employ staff dedicated to realty management services. Should the College have a need to buy or sell real estate, it would engage an outside firm.

**Parking:** The College does not charge students for parking.

**4C Affinity partnerships and sponsorships:** Institutions must, on determining assets and operations that are to be retained, evaluate opportunities or affinity relationships and sponsorships that can support students, faculty and staff. Colleges and universities can use these types of partnerships to generate new resources by identifying “win-win” opportunities with private entities that are interested in connecting with students, faculty, staff, alumni or other members of their communities.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

Through the Foundation, the College has several partnerships in place which provide financial support for student centered initiatives and scholarships, regulated through the naming opportunity policies and procedures, which was adopted by the College Board in 2012.

All partnership and fundraising opportunities align with both the College’s strategic areas of focus as well as the fundraising goals of the Tri-C Foundation and Development Office.

The College and the Foundation are continuously looking for new and innovative ways to create new partnerships and enhance relationships with existing partners. The Foundation is in the process of creating a new campaign around naming opportunities that include a brochure that showcases available naming opportunities along with pertinent information, such as opportunity type (high use internal area, external signage opportunity), square footage and demographic (e.g., student, community). This initiative is currently under review by the Foundation Board of Trustees.

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

**Please identify partnerships and sponsorships in effect for FY2016:**

**A sampling of the College’s affinity partnerships and scholarships include:**

Partnerships/Sponsorships	Description
Alcoa Foundation	Equity in Outcomes - Naming scholarship
American Greetings Corporation	Commitment, Continuity & Community - Signage, donor wall
AT&T	Equity in Outcomes - Event recognition, signage, donor wall
Cleveland Foundation	Commitment, Continuity & Community - Donor wall
Fifth Third Bank, Northeastern Ohio	Commitment, Continuity & Community - Event Presenting Sponsor, Named Scholarship Fund
The Goldman Sachs Foundation	Transparency, Accountability & Communication - Replication of national model
KeyCorp	Student Experience - Naming Recognition, signage

The Fred A. Lennon Charitable Trust	Workforce Impact - Grant match challenge
The Lerner Foundation	Equity in Outcomes - Naming Recognition, Signage
Jack, Joseph and Morton Mandel Foundation / Mandel Supporting Foundations	Commitment, Continuity & Community - Naming Recognition, Signage
MDRC	Student Experience - Replication of national model
The Andrew W. Mellon Foundation	Student Experience - Pilot test a national model
Minute Men Incorporated	Equity in Outcomes - Named Scholarship Fund
PNC Financial Services Group	Commitment, Continuity & Community - Donor Wall
St. Luke's Foundation	Workforce Impact - Named Scholarship Fund

Additional partnerships include:

- The Bernie Moreno Parking Garage – proceeds are directed toward student scholarships
- Tommy LiPuma Center for Creative Arts
- Support from KeyBank for the Key Career Centers located on the campuses
- Partnerships with area hotel where a percentage of profits of Tri-C guest stays are donated to the Tri-C Foundation as scholarships
- Internships, Co-ops, clinical rotations, programmatic support, scholarship support and reduced equipment costs through partnerships with area companies

## Administrative

### Recommendation 5 | Administrative cost reforms

**5A Cost diagnostic:** Each institution must produce a diagnostic to identify its cost drivers, along with priority areas that offer the best opportunities for efficiencies. This diagnostic must identify, over at least a 10-year period:

- Key drivers of costs and revenue by administrative function and academic program;
- Distribution of employee costs — both among types of compensation and among units;
- Revenue sources connected to cost increases — whether students are paying for these through tuition and fees, or whether they are externally funded;

- Span of control for managers across the institution — how many employees managers typically oversee, by the manager’s function; and
- Priority steps that would reduce overhead while maintaining quality — which recommendations would have the most benefit?

**Has the institution produced a cost diagnostic? If yes, please provide an overview of the process used and the key outcomes.**

**Please provide details on the result of the assessment. What are the cost drivers, based on the categories above? Please discuss the institution’s priority areas that offer the best opportunities for recommendation.**

**If the institution has not produced a cost diagnostic, is there a plan to? If yes, what is the implementation plan? If the institution has not completed a cost diagnostic and does not plan to do so, please provide the rationale.**

The College is currently extracting the appropriate information from the accounting systems to identify the following over a 10 year period:

- Key drivers of costs and revenue by administrative function and academic program
- Distribution of employee costs
- Revenue sources connected to cost increases
- Span of control for managers across the institution
- Priority steps that would reduce overhead while maintaining quality

By December 31<sup>st</sup>, 2016, the College will provide a cost diagnostic that will identify the areas listed above. The College expects that span of control will also be addressed in the organizational review (recommendation 5C).

**5B Productivity measure:** The Department of Higher Education developed a common measurement of administrative productivity that can be adopted across Ohio’s public colleges and universities. While the measure should be consistent, each institution should have latitude to develop its own standards for the proper level of productivity in its units. This will allow, for instance, for appropriate differences between productivity in high-volume environments vs. high-touch ones.

**What steps has the institution taken to improve the productivity measure score or what are the institution’s plans to improve the score?**

The Ohio Department of Education released the productivity measures on April 29, 2016. The College is currently reviewing the report and will develop a plan to evaluate the measures and the potential impact to current operations with the understanding that the College will have the latitude to develop its own standards for the proper level of productivity in its units.

**Has the institution implemented or considered utilizing Lean Six Sigma methodology as a tool to evaluate the institution’s processes?**

The College is not presently considering utilizing Lean Six Sigma methodology as a tool to evaluate processes; however, the College does participate in the Higher Learning Commission's AQIP Pathway's accreditation process.

The AQIP Pathway Categories provide a framework that institutions can use to examine their key processes and allow institutions to analyze, understand, and explore opportunities for improvement:

- Category One: Helping Students Learn focuses on the design, deployment, and effectiveness of teaching-learning processes (and on the processes required to support them) that underlie the institution's credit and non-credit programs and courses.
- Category Two: Meeting Student and Other Key Stakeholder Needs addresses the key processes (separate from instructional programs and internal support services) through which the institution serves its external stakeholders in support of its mission.
- Category Three: Valuing Employees explores the institution's commitment to the hiring, development, and evaluation of faculty, staff, and administrators.
- Category Four: Planning and Leading focuses on how the institution achieves its mission and lives its vision through direction setting, goal development, strategic actions, threat mitigation, and capitalizing on opportunities.
- Category Five: Knowledge Management and Resource Stewardship addresses management of the fiscal, physical, technological, and information infrastructures designed to provide an environment in which learning can thrive.
- Category Six: Quality Overview focuses on the Continuous Quality Improvement culture and infrastructure of the institution. This category gives the institution a chance to reflect on all its quality improvement initiatives, how they are integrated, and how they contribute to improvement of the institution.

**5C Organizational structure:** Each institution should, as part or as a consequence of its cost diagnostic, review its organizational structure in line with best practices to identify opportunities to streamline and reduce costs. The institutional reviews also should consider shared business services — among units or between institutions, when appropriate — for fiscal services, human resources and information technology.

**Has the institution reviewed its organizational structure? If yes, please provide an overview of the process used and the key outcomes.**

The College has engaged Sibson Consulting to assist in identifying appropriate organizational structure, job descriptions and marketing pricing for all of the College's non-union, full-time employees.

The first step in Sibson's organizational review process was to review all job descriptions for the positions included in the study, allowing the College to consolidate 1,000 job descriptions to 470 job descriptions. Completion of this step was necessary to allow Sibson's consultants to begin their full analysis of the College's span of control. Through benchmarking of

similar organizations, it was determined that the College should have five to seven layers; the College currently on the higher end of the recommendation with seven layers.

The review of job descriptions also led to a re-evaluation of job titles. The College is currently exploring instances of “title inflation,” with the ultimate goal of better aligning job titles with job descriptions, responsibilities and salary.

Sibson is continuing the organizational review. Next steps include:

- Completion of a salary analysis
- Final revision of job descriptions
- Analysis of managerial reporting structures

The Vice President of Human Resources also wants to focus on attrition as a driver for cost savings, meaning the College will need to assess the necessity for vacated roles on an ongoing basis.

**If the institution has not reviewed the organizational structure, is there a plan to? If yes, what is the implementation plan? If the institution not completed a review and does not plan to do so, please provide the rationale.**

**5D Health-care costs:** Like other employers, colleges and universities have experienced rapid growth in health-care costs. To drive down costs and take advantage of economies of scale, the Department of Higher Education has convened a working group to identify opportunities to collaborate. While no information on healthcare costs is required in this year’s survey, please feel free to share ideas that the institution believes may be helpful for the working group to consider.

**(Optional) Has the institution identified any healthcare reforms that the working group should consider? Please describe.**

**(Optional) Has the institution achieved any expected annual cost savings through health-care efficiencies? Please explain how cost savings were estimated.**

The College has received health care efficiencies through our prescription drug group purchasing arrangement with the Health Action Council. Our 2 year contract ending 12/31/16 with Caremark/HAC has resulted in approximately \$244,000 in savings. The next three year contract will result in a savings of approximately \$1.2 million. These savings were estimated/derived based on current claims costs.

The College also partners with Medical Mutual, a regional insurance company. Their monthly administrative fees are lower than the national insurance carriers. In addition, they offer the best discounts on claims for our population. These savings were estimated/derived from an RFP analysis by an independent consultant.

The College's wellness program has also had an impact on reducing our costs. The savings of the wellness program were estimated/derived by data analytics of two independent consultants.

**5E Data centers:** Institutions must develop a plan to move their primary or disaster recovery data centers to the State of Ohio Computer Center (SOCC).

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

Unlike many other community colleges, Tri-C has multiple locations at which its data centers can be housed. The College currently houses its main data center at the Metro Campus and its back-up data center at the West Campus; in the case of a system failure at Metro or a disruption in the Downtown Cleveland area, the back-up site at the Western campus would be utilized until the Metro data center became operational again.

Based on the recommendation from the task Force, the Vice President of ITS is conducting a study to determine the feasibility of moving the College's data recover center to the State's computer center. Preliminary results of the study indicate that the College currently incurs costs of \$7/square foot for its data centers; these costs would increase to \$38/square foot at the State facility and additional hardware costs could total \$4 million.

Due to the preliminary results which indicate this recommendation may be cost prohibitive, the College is not recommending a move of its primary or disaster recovery center at this time but will consider a move should it become necessary due to increased capacity.

**5F Space utilization:** Each Ohio institution must study the utilization of its campus and employ a system that encourages optimization of physical spaces.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

**Please provide details on the results of the assessment below or on additional pages:**

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

The College’s Capital, Construction and Supply Management department has developed a custom space utilization report in Ellucian that analyzes use of space at the College. This tool is meant to be a starting point for discussion with College leadership as to how the report can be further modified to more accurately represent space utilization at Tri-C.

Tri-C also continues to monitor IUC contracts for space utilization software purchasing opportunities.

## Energy

**Energy Efficiencies** seek to refine sustainable methods utilized by institutions to procure and use energy (resulting in more efficient use of energy), including, but not limited to lighting systems, heating & cooling systems, electricity, natural gas, and utility monitoring.

**What energy efficiency projects has the institution implemented or enhanced within fiscal year 2016?**

Project	Collaborative Partnership(s)	Explanation
<b>House Bill 7 Phase III, Amendment #2 Project</b>	The Brewer-Garrett Company (an Energy Services Company)	This is the College’s 7 <sup>th</sup> Energy Control Measure project that upgrades interior and exterior lighting to LED, replaces windows, replaces doors, tuckpoints and caulks exterior walls/windows/doors, deploys water saving devices, and upgrades the Building Automation System.

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## Section II: Academic Practices

### Recommendation 6 | Textbook Affordability

**6A Negotiate cost:** Professional negotiators must be assigned to help faculty obtain the best deals for students on textbooks and instructional materials, starting with high-volume, high-cost courses. Faculty must consider both cost and quality in the selection of course materials.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

Yes, the College has implemented this recommendation. The College uses a third-party vendor, Barnes & Noble (B&N), to operate its bookstores. Barnes & Noble acts as negotiator for the faculty and the College to assist in obtaining the best deals for instructional materials for courses and allowing the College to take advantage of Barnes & Noble's purchasing power. B&N have also worked with the College to realize several goals, initiatives and strategies associated with textbook affordability:

- Formation of the College's Textbook Affordability Committee, which is comprised of a diverse group of individuals, including administrators, faculty, students and Barnes & Noble
- Hosting the College's first every publisher's fair, which allowed faculty members to communicate directly with the publishers regarding low cost course materials
- A contractual agreement that limits the mark-up on course materials to 20% (the national average is 25%), with half of the total mark-up flowing back to the College to help support student success initiatives.

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

**6B Standardize materials:** Institutions must encourage departments to choose common materials, including digital elements, for courses that serve a large enrollment of students.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

Based on our knowledge and research, textbook and course support materials are traditionally chosen by individual faculty. Some departments collaborate on course materials for specific courses and/or identify common materials for adjunct faculty (e.g. Psychology, Biology).

In collaboration with the Joint Faculty Senate, the College may initiate discussions with counterpart groups about investigating additional opportunities for common textbooks, digital versions and common lab materials. A suggestion to start with high enrolled courses which are also gateway courses, such as the courses listed above, would be prudent.

In collaboration with the Joint Faculty Senate, the College may initiate discussions with counterpart groups about investigating additional opportunities for the use of common textbooks, digital versions and common lab materials. A first step in this process has been evaluating the materials used in courses in which have the highest enrollment, including English, psychology, business administration, biology and information technology courses.

**6C Develop digital capabilities:** Institutions must be part of a consortium to develop digital tools and materials, including open educational resources, that provide students with high-quality, low-cost materials.

**Please explain your efforts to develop digital tools and materials.**

Tri-C is a member of the Community College Consortium for Open Educational Resources (CCCOER), a group of over 250 community colleges nationwide that work together to promote the use of open education resources and digital tools in classrooms at no cost to students. Several of the College's courses are already using OERs, including the Tri-C Stress 3D Simulator (used in the College's anatomy and physiology class), the developmental education massive open online course (an international award winning course), and the First Year Experience course manual.

Additionally, faculty at the College have created the Save 100K initiative, which identifies instructors teaching courses using alternatives to traditional textbooks, encourages new participants to consider teaching with non-traditional or OER materials. The initiative successfully completed its pilot, and will be continuing with the goal of saving students \$250,000 in course materials.

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

## Recommendation 7 | Time to Degree

**7A Education campaign:** Each institution must develop a coordinated campaign to educate its full-time undergraduates about the course loads needed to graduate on time (two years for most associate degrees and four years for most bachelor's degrees).

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

Tri-C has several communication plans in place since 2011, including those targeting IPEDS cohorts, upperclassmen, and students with 30 or more College-level credit hours. The College is in the process of developing a campaign that is targeted to full-time students regarding the course load required to graduate with an associate degree in a two-year period of time.

During the spring 2016 semester, the College will also be developing a communication plan directed specifically at full-time students. This plan will be fully implemented in June 2016. Ideally, the College will expand these intentional and cohort specific communications to other populations of students, including students of color and sophomore students, by academic programs or meta major.

**7B Graduation incentive:** Institutions should consider establishing financial incentives to encourage full-time students to take at least 15 credits per semester.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

Tri-C offers the 15+ Perks Program to encourage students to enroll at Tri-C each term and graduate within two years. This Program offers a financial reward to students who enroll in at least 15 credits in a fall or spring semester or at least 7 credits in a summer semester. Earned 15+ Perks will be applied to a student's account at the end of the term immediately following the participating term. A student will receive a refund if his/her account has no outstanding balance after the Perks are applied. Perks are equal to 50% of tuition for every successfully completed credit hour above 12 for fall or spring or above 6 in the summer, contingent upon continuing approval of this tuition waiver by the Ohio Department of Higher Education.

Students participating in the program and successfully completing 15 credit hours in the fall and spring and 7 credits in the summer can save 9.5% of the cost of tuition.

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

**7C Standardize credits for degree:** Institutions should streamline graduation requirements so that most bachelor's degree programs can be completed within 126 credit hours or less and an associate degree programs can be completed within 65 credit hours or less. Exceptions are allowed for accreditation requirements.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

In the fall of 2012, the College asked faculty to begin reviewing each of the applied degree and certificate programs to streamline the curriculum to reduce credits while still ensuring students are well-prepared to enter the work force upon program completion. By Fall of 2016, all degree programs will have been reduced to between 60 and 65 credit hours, with the exception of the dental hygiene and nuclear medicine programs, whose accreditation and licensing requirements support the need for a higher credit requirement. In addition, 15 certificate programs have seen a reduction in credit hours required for completion.

These reductions have resulted in significant savings for the College's students. Examples of student tuition savings include:

Accounting - \$1,045.40

Business Management - \$1,359.02

Small Business Management - \$836.32  
Information Technology: Business Solutions - \$940.86  
Interior Design - \$418.16  
Criminal Justice: Basic Police Academy - \$1,045.40  
Manufacturing Industrial Technology - \$522.27  
Nursing - \$522.27  
Practical Nursing - \$731.78  
Physical Therapy Assisting Technology - \$940.86

In addition, students are saving substantial amounts in the costs of textbooks and course materials.

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

**7D Data-driven advising:** Institutions should enhance academic advising services so that students benefit from both high-impact, personalized consultations and data systems that proactively identify risk factors that hinder student success.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

The College is in the process of integrating Civitas Predictive Analytics, a software that provides predictive models designed to help the College to maximize the number of students who enroll continuously, from one term to the next, in credit course work. To accomplish this goal, Civitas provides the College with institution-specific predictive models, each showing the likelihood that students enrolled in a given cohort will persist from a given fall semester to the following spring semester, or from a spring semester to the following fall.

In terms of future plans for intrusive advising as the recommended course of action, the College plans to work elements from City University of New York's ASAP model into its advising procedures. The CUNY ASAP model, which was implemented at the College as part of a research study, substantially improved students' academic outcomes over three years, almost doubling graduation rates. As a result, conversations regarding scalability are emerging at Tri-C across all campuses. According to MDRC, the ASAP model offers a promising strategy to markedly increase graduation rates and build human capital among disadvantaged populations which will certainly meet the College's strategic focus areas of completion, experience and equity.

**7E Summer programs:** Each campus must develop plans to evaluate utilization rates for summer session and consider opportunities to increase productive activity. In particular, institutions should consider adding summer-session options for high-demand classes and bottleneck courses that are required for degree completion.

**Please provide details on the results of the assessment. In particular, please address whether the campus added summer session options for high-demand and bottleneck classes.**

Currently, the College offers many gateway / high-demand courses during the summer term; however, the College presently treats summer as an “add-on” term to the year rather than part of a year-long College going culture. The development of a Year-Long College-wide schedule is one of the top five College projects this year. The project committee is tasked with creating a more student-focused schedule that promotes a culture of year-long College attendance.

The group is currently building the summer 2017 schedule, and the summer 2018 schedule will be built in summer 2016. As a result of this work, students will be able to secure seats a year at a time and plan their course schedules two years in advance.

As part of the College-wide schedule, the College plans to implement and achieve the following initiatives and goals:

- For summer 2017, ensure that continuing students have sufficient seats for year-round schedules through campus “smoothing” of the schedule using student profiles (e.g. AA degree, part-time, evening) and “college smoothing” that balances the schedule by number of sections, campus location and teaching pedagogy. This will permit more students to complete their chosen degree by providing the necessary courses and promoting year-long attendance.
- For summer 2018, have 80% of continuing students’ data in DegreeWorks so we can build a demand-driven year-long schedule. This will permit more students to plan their academic schedules with sufficient lead time to make appropriate life adjustments.
- A 5% summer enrollment increase over two years.
- A 2% decrease in time to completion by summer 2019.
- For transient students, use direct marketing to increase enrollment in high demand, gatekeeper courses 5% by summer 2018. The direct marketing will focus on our top transfer partners. The result should be a 2% decrease in time to completion by transient students.

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

**7F Pathway agreements:** Ohio institutions should continue to develop agreements that create seamless pathways for students who begin their educations at community or technical colleges and complete them at universities.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

Prior to 2015, Cuyahoga Community College had articulations with a number of four-year institutions, many of which were general transfer agreements. Several of the articulation pathways required a high number of total credit hours, resulting in students taking more than four years to complete. This adversely impacted student expenditures as well as student time to completion. Aware of the trend in student mobility and completion data, the College shifted its efforts to creating more intentional, student centered agreements with its partners.

Beginning in 2015, the College placed a laser-like focus on establishing true 2+2 agreements which guarantee the alignment of academic requirements between two- and four-year institutions. Last year, the Transfer Office reviewed existing and potential agreements for this type of intentionality. Additionally, the College is currently working with both state assisted and private institutions to accept the Associate of Arts as the fulfillment of the four-year institutions core degree requirements.

The table below shows a high-level view of the College’s current articulation agreements.

Higher Education Institutions with Tri-C Articulation Agreements*			
Type of Institution	Number of Institutions (before 2015)	Number of Institutions (2015 or after)	Total:Type of Institution
Ohio Public**	11		11
Ohio Private	9	8	17
Out of State & Online	19	9	28
<b>Total: New or Existing</b>	<b>39</b>	<b>17</b>	<b>56</b>

\*Does not include agencies, high schools, adult education WCED or TechPrep.

\*\*Tri-C has articulation agreements with 11 out of 13 Ohio public four-year institutions.

The College continues the work it is doing to further develop agreements with agencies, career and technical schools, industry related certificates, and Tech Prep to give students credit when appropriate, creating additional cost and completion time savings.

Future initiatives relating to this recommendation include:

- Make it a priority to align specific popular majors with partners within our geographic area
- Utilize four-year program completion data to establish priorities/inform and guide future discussions and decisions

- Review pathways impacted by the standardization of credit hours
- Explore development of 3+1 pathways in order to offer even more cost savings and convenience to our students
- Additional work with the four-year institutions to accept the Associate of Arts degree as the completion of the core graduation requirements
- Develop internal pathways that align with non-credit and credit coursework
- Increase institutional completion rates

**Please provide details. In particular, how many articulation agreements does the institution have with other Ohio colleges and universities (either 2+2 or 3+1)?**

Approximately 200 as of March 1, 2016.

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

**7G Competency-based education:** Institutions should consider developing or expanding programs that measure student success based on demonstrated competencies instead of through the amount of time students spend studying a subject.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

**If applicable, please provide additional details. In particular, how many students does the institution estimate the competency-based education programs will serve?**

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

Tri-C is a member of the 2015 cohort for Educause’s Breakthrough Models Incubator focusing on supporting the development of Competency-Based Education (CBE) programs, certificates, and degrees. As a part of that initiative, Tri-C is developing a collaboration with other area community colleges, including Lorain County Community College, in the academic area of Information Technology, to create and support CBE initiatives, certificates, and – in the future – full degrees.

This collaboration will focus first on the development of CBE-based certificates in high-demand IT areas not adequately being addressed by the current, traditional credit-based structure. The working name of this initiative is “NEO-*you!*”, which communicates the concept that CBE programs are individualized and self-paced, enabling learners to accelerate their degree completion and head into the workforce faster in high-demand fields. NEO-*you!* leverages the strengths of multiple educational organizations in a flexible way, outside of traditional institutional constraints. A flexible, cloud-based infrastructure can be utilized to support learning and teaching. Finally, NEO-*you!* avoids unnecessary duplication in the creation of separate CBE-based IT programs at each institution and enables the talents of both academic and workforce faculty to be leveraged to educate and train the talent needed in Northeast Ohio.

The goals of NEO-*you!* are to build upon the advantages of CBE models of education – enabling sustainability and scalability. Initially, NEO-*you!* will require an investment of time and funding, however over time it will become self-sustaining fiscally while shortening the time-to-degree.

Building out NEO-I as a proof-of-concept for a flexible CBE infrastructure will enable the colleges in the NEO-*you!* consortium to expand the model to additional program areas that are highly in-demand for the workforce. Approaching CBE development in a collaborative way enables the community colleges in Northeast Ohio to build on their strengths while avoiding unnecessary duplication of efforts. Additionally, utilizing a common infrastructure could provide best practices for business procedures, including enrollment and financial processes that can then be incorporated back into the core business models of the institution. Some examples of this include continuous enrollment, the use of lower-cost publisher materials through bulk purchasing, and other creative ways of reducing costs within a CBE program.

## **Recommendation 8 | Course and Program Evaluation**

**8 Duplicative Programs:** Institutions should consider consolidating courses and/or programs that are duplicated at other colleges and universities in their geographic area.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

There are several initiatives that are focused on aligning the College’s program offerings:

- The College has created six Centers of Excellence which include: Division of Nursing Education, Public Safety Training Institute, Center for Creative Arts, Hospitality Management, Center for Information Technology, and the Manufacturing Technology Center. Through the Centers of Excellence we have combined our credit and non-credit offerings to reflect a One-Door process for anyone entering the college. This initiative has helped us to decrease redundancy in our course offerings and better align our curriculum in each of the areas.
- College leadership has been meeting with leaders from Lorain County Community College, Lakeland Community College and Stark State Community College to identify ways that the colleges can collaborate on program offerings. One collaboration effort currently being explored is a grant that will focus on Competency Based Education (CBE) offerings for IT certificate programs. Each college will offer a unique certificate program that will not be offered at the other colleges.
- The College is in the process of restructuring the process by which programs are reviewed to be more streamlined and data driven. Each program will submit a yearly data portfolio that will assist campuses in identifying program enrollment, completion and budget needs related to staffing, equipment and supplies. A more comprehensive program review will be completed for each program on a rotating three year basis.

As we continue to build our relationships with our local two-year colleagues, we will address duplicative programs within our region and between institutions. Existing programs will be reviewed every three years as a part of the College’s regular program review process.

**What courses/programs are currently being shared with other institutions?**

Course/Program	Partnering Institution	Explanation

*Institutions already provided a list of low-enrollment courses to ODHE by January 31. NOTE: this benchmark will be added to the 2017 Institution Efficiency Survey.*

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

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## Section III: Policy Reforms

### Recommendation 10 | Policy Reforms

**10A Financial advising:** Ohio’s colleges and universities should make financial literacy a standard part of students’ education.

**Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.**

The College is currently providing comprehensive financial literacy education programs that help student loan borrowers better understand how to borrow student loans, student loan repayment, budgeting, planning for educational costs, and career options – ultimately, helping students to connect their financial plan to their academic plan.

In 2013, the college joined Benefits Access for College Completion, a national experiment and demonstration to help students apply for public benefits on campus. After the two year experiment ended, the financial aid office integrated the public benefits into the financial aid services; thus student can apply for grants, scholarships, loans, the Supplemental Nutrition Assistance Program (SNAP), and other financial resources in the financial aid office. Public benefits are now tied in with the College's financial education initiatives, with the ultimate goals of reducing or eliminating the need for student loan debt.

In the 2014-2015 academic year, Student Financial Aid Services (SFAS) established specific campus based financial education goals. Previously, SFAS had a target- number of financial education workshops to hold at each of the campuses, which did not yield a high rate of return. Therefore, SFAS established a "number of students engaged in financial education" target to increase the engagement and tracking of students who participate in financial education program options. In FY16, the college goal is 1,700.

To reach the number of students targeted in the FY16 goal, the following are provided as part of the financial education initiatives at each Campus:

- One-on-one financial education with an advisor (loan counseling)
- Free Application for Federal Student Aid (FAFSA) Completion Workshops
- Success Week Financial Education Sessions
- Scholarship Information Sessions

Additional initiatives that are implemented, ongoing or in progress include:

- No longer offering additional unsubsidized student loan of \$2,000
- Reduced student loan aggregate offered to students to \$25,000
- Reduced student loan awards based on decreases in course load
- Removed room and board in cost of attendance calculation for independent students who have reported \$0 income and for dependent students who have reported living at home
- Increased website information on student loan repayment options and exit counseling
- Stronger emphasis on Benefits Access/Project Go options to offset student loan borrowing
- Engaged Ed Financial Services to educate students who have issues with repayment of student loans on various options that may be available to them
- National Financial Student Wellness Survey
- In-class financial education offerings (general studies and developmental education courses)
- Out-of-class financial education offerings

- Financial education during FYE courses
- Participating in Lumina grant-funded studies to assess student borrowing trends
- 1x1 loan financial education advising to connect financial plan to academic plan

An additional initiative which is underway is the implementation of the Cash Course online financial education program. This allows students to obtain financial education acumen by using a self-paced, online tool. Additionally, faculty and staff who work with students will be able to assist students with financial education programming through a module-based components of financial education. The College rolled out the Cash Course tool in April during financial literacy month and will be marketing the course throughout the summer. Interested faculty will be asked to pilot the tool in a course in fall 2016.

**If the institution has not implemented this recommendation, is there a plan to implement? If yes, what is the implementation plan? If the institution has not implemented this recommendation and does not plan to do so, please provide the rationale.**

**10B Obstacles:** The state Department of Higher Education and/or state legislature should seek to remove any obstacles in policy, rule or statute that inhibit the efficiencies envisioned in these recommendations.

**What legislative obstacles or policy roadblocks, if any, inhibit efficiencies and affordability practices at the institution?**

Collective bargaining requirements

## **Section IV: Cost Savings, Redeployment of Savings & Tangible Benefits to Students**

The following charts allow each institution to report this information. For the first chart, please provide, if applicable, any actual cost savings to the institution for fiscal year 2016 (or expected annual cost savings) for each of the recommendations from the Task Force. (Please note this does NOT include cost avoidance.) Then the institution should indicate “yes” or “no” to the savings being redeployed to lower costs for students in terms of tuition, room and board, and/or student financial aid. If there was no savings or the institutional savings was not redeployed, please indicate “yes” or “no” to the practice providing a tangible benefit to the quality of students’ education.

For the second chart, please provide more detail as to how cost savings were deployed, specifically in the following categories: reductions in cost of attendance, student financial aid, student services, investment in efficiency and affordability tools, and student program improvements. Please use the explanation field to provide further detail.

**Please use the chart below to capture, if applicable, FY16 cost savings, or expected annual savings, to institutions in actual dollars:**

<b>Recommendation</b>	<b>If applicable, provide the actual FY16 cost savings, or expected annual cost savings to the institution</b> <small>*Put NA if no savings</small>	<b>Were the savings redeployed to reduce the cost of college for students? (Yes or No)</b>	<b>Or did the practice provide tangible benefits to the quality of students' education? (Yes or No)</b>
<b><i>Efficiency Practices</i></b>			
3A: Campus Contracts	\$470,000	Yes	Yes
3B: Collaborative contracts	\$500,000	Yes	Yes
4A: Asset Review			No
4B: Operations Review	\$250,000	Yes	Yes
4C: Affinity partnerships and sponsorships			Yes
5A: Cost diagnostic	\$1,530,000	Yes	Yes
5B: Productivity measure			In Progress
5C: Organizational Structure	\$1,220,000	Yes	Yes
5D: Health-care costs			No
5E: Data Centers			No
5F: Space utilization	\$427,000	Yes	Yes
Energy projects			No
<b><i>Academic Practices and Policies</i></b>			
6A: Negotiate cost on textbook affordability			Yes
6B: Standardize materials			Yes
6C: Develop digital capabilities			Yes
7A: Education Campaign			In Progress
7B: Graduation Incentive			Yes
7C: Standardize credits for degrees			Yes
7D: Data-driven advising			In Progress
7E: Summer programs			Yes
7F: Pathway agreements			Yes
7G: Competency-based education			In Progress

8: Duplicative courses and programs			In Progress
Low-enrollment programs:			Yes
10: Financial advising:			Yes
<b>Total Expected Annual Cost Savings:</b>		\$3,970,000	

Please utilize the chart below to show how the total actual cost savings listed above were redeployed to either (1) reduce the cost of college for students or (2) to provide tangible benefits for the quality of students' education:

Category	Amount Invested	Explanation
Reductions to the total cost of attendance (tuition, fees, room and board, books and materials, or related costs — such as technology)	\$1,100,000	<b>U-Pass Program (\$900,000)</b> – Provides students with semester long ridership on local mass transit at no cost to the student. <b>15+ Perks Program (\$200,000)</b> – Financial Incentive for completing 15 or more credits in fall or spring semesters or more than 7 credits in the summer semester.
Student financial aid	\$1,292,000	<b>Mandel Scholars Scholarships (\$430,000)</b> – Provides high-performing liberal arts students with a scholarship to cover the full cost of tuition. <b>Additional Scholarships (\$862,000)</b> – Increased the annual allotment for additional scholarships by \$500,000
Student success services, particularly with regard to completion and time to degree	\$1,535,000	<b>First Year Experience (\$350,000)</b> – Mandatory program for all first-year students focusing on success and completion <b>Summer Internship Program (\$185,000)</b> – 100-hour paid summer internships; additionally, the College pays for the cost of one course and one book. <b>Student Success Pool (\$1,000,000)</b> – Used to fund innovative initiatives that support student success and completion.
Investments in tools related to affordability and efficiency	\$382,000	<b>OneDoor/OneRecord (\$382,000)</b> - Technology based initiative that establishes a “one-door” integrated service model that will: 1) enable students and community stakeholders to have access to all College programs, connect students with the most appropriate programs, and customize services to meet their needs; 2) establish processes and procedures throughout the College to connect all students with a Student-Centered College Success Team consisting of

		specialized staff who are empowered to address their needs; and 3) leverage technology and College resources to create comprehensive electronic student records that track all interactions with each student.
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