RESOLUTION NO. 16-16

RESOLUTION TO ADOPT THE LAKELAND COMMUNITY COLLEGE REPORT ON AFFORDABILITY AND EFFICIENCY

WHEREAS, Section 369.550 of House Bill 64 requires that the boards of trustees of each state institution of higher education complete, by July 1, 2016, an efficiency review based on the report and recommendations of the Ohio Task Force on Affordability and Efficiency in Higher Education, and submit a report to the Director of Higher Education within 30 days of the completion of the review; and

WHEREAS, Lakeland Community College's Report reflects the College's mission to provide the highest quality learning opportunities to meet the social and economic needs of the community,

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the Lake County Community College District, Lake County, Ohio, that:

Section 1. The Board hereby adopts the Lakeland Community College Report on Affordability and Efficiency.

Section 2. All formal actions of this Board of Trustees relating to the enactment of this resolution were taken and adopted in open meetings, and all deliberations of the Board or any of its committees which resulted in formal action, were in full compliance with the law.

ADOPTED:

June 2, 2016

LAKE COUNTY COMMUNITY COLLEGE DISTRICT

Board Chair

ATTEST:

Board Secretary

Ohio | Department of Higher Education

John R. Kasich, Governor
John Carey, Chancellor

Affordability & Efficiency

2016 Efficiency Reporting Guidance

In the early part of 2015, Gov. John R. 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.

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.

Has the institution implemented this recommendation? If yes, please provide an overview of the process used and the key outcomes.
Yes. Lakeland's Purchasing User Guide includes step-by-step guidance on how to find out what is on contract, and the Purchasing Department reviews all acquisitions to keep spend on contract.

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.
Copier/printer services	Yes	Currently Production Center copy equipment is on State contract and plan to utilize the IUC agreement once it is finalized
Computer hardware	Yes	State contract with Dell
Travel services	No	Spend is not substantial
Outbound shipping	Yes	State contract with UPS
Scientific supplies & equipment	Yes	IUC Contract with Fisher Scientific
Office supplies & equipment	Yes	IUC contract with GBEX

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:

Internal reviews were conducted of the operations listed in 4B and the results are outlined in that section.

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:

Several of the listed operations do not apply either because Lakeland does not have them (housing, student health insurance, real estate management), or because Lakeland provides it for free (parking). Operations reviewed include dining; child care; IT help desk; and janitorial, landscaping and facility management. Results of the reviews follow. Note that Lakeland remains open to reconsideration in the future.

Dining: Is not a candidate for external management at this time. Lakeland used an outside provider from 2002-2006 and brought management back in-house due to high turnover of staff and poor service quality. Dining operations were significantly restructured in 2012, including the implementation of a new pay scale that reduced labor costs and, along with other cost reductions, eliminated a $300,000 operating deficit.

Child care: Is not a candidate for external management at this time. The center is an extension of the College's Early Childhood Education Program. Moving to an external manager would negatively impact the lab school that is essential to the program, as well as program accreditation.

IT help desk: Currently not a candidate for external management. Lakeland's help desk is unique in that, in addition to IT phone support, it provides walk-in assistance (1,724 such cases in the last year) and also answers the main campus phone line. However, given expected retirements, we will assess how to improve this area.

Lakeland does use a third party, EdFinancial, for its financial aid call center, and was the first in Ohio to do so in Fall 2011. There are now 10 colleges in Ohio using EdFinancial.

Janitorial, landscaping and facility management: Is not a candidate for external management at this time. Lakeland participated in the Sightlines studies in 2009 and 2010. Results of these studies indicated that Lakeland's operations are very efficient as compared to our peers.

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.
Yes, Lakeland has been seeking to partner with other organizations for many years. A few examples follow.

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:

Partnerships/Sponsorships	Description
Coca-Cola	As sole provider of soft drinks on campus, provides funds for student scholarships and sponsors a variety of activities on campus
Cardinal Community Credit Union	As sole financial institution on campus, partners with the College to provide financial literacy education to students
Siemens	Sponsors the management lecture series on campus
Laketran	In partnership with the College, the local public transit agency provides free ridership to Lakeland students
Ohio Desk	Donated technology and furniture for Lakeland's Learn Lab, and will update the technology as needed.
Alliance for Working Together (AWT)	This organization of local manufacturers partners with the College to educate students about careers in manufacturing, and sponsors an annual robobots competition for area high school students

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.
Annually, as part of the budget building process, Lakeland evaluates costs on a per credit hour basis in constant dollars. This analysis is shared with Board as part of the budget approval process. The attached chart ("Analysis of Expenditures per Credit Hour Taught") provides a high-level look at the diagnostic. It should also be noted that Lakeland projects these costs (and its cash flows holistically) for five years into the future.

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.

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?
Lakeland used this common productivity measure to compare its scores with the weighted average scores of all two-year colleges in the State. The results show that Lakeland's scores are better than the State-wide averages in every category measured.

Has the institution implemented or considered utilizing Lean Six Sigma methodology as a tool to evaluate the institution's processes?
Lakeland uses the Higher Learning Commission's AQIP pathway for its accreditation. As part of AQIP, Lakeland is required to have at least three AQIP Action Projects active at all times. These are process improvement projects and Lean Six Sigma methods have been used in many of them.

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.
Lakeland continuously reviews its organizational structure and makes changes as appropriate. Recent examples include Continuing Education, where the reorganization resulted in significant cost savings through the elimination of several positons, and the Academic Division, in which four units that were each led by a Dean were combined into two.

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.

Lakeland joined the Lake County Schools Council (LCSC) in 2001. The LCSC is a council of governments that administers health care coverage for its eleven members (ten school districts plus the College). Lakeland's annual health care cost increases have been consistently below the regional average increases (see attached chart, "Percentage Comparison, Lakeland Annual Healthcare Rate Change vs. Regional Average"). In addition, Lakeland is a member of the Health Action Council (HAC). The HAC has more than 200 members from education, government, health care, and industry, and leverages that annual volume spend of $600 million to save money on prescription drugs for its members.

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.

Lakeland evaluated moving its disaster recovery data center to the SOCC. The result was that it would cost more to house it there than at its current location. As a result, we will leave it at its current location for the present, but will continue to monitor the cost and will consider relocation if and when the cost is favorable.

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.

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.

The Sightlines studies from 2009 and 2010 looked at space utilization. The results indicated that Lakeland utilizes its space more efficiently than other two and four-year institutions in the University System of Ohio. In addition, the College developed a master space plan in 2004, and updated the plan in 2010 and 2014.

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.

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
Various energy improvement projects	Siemens	Lakeland is recognized for its leadership in energy conservation programs within the State, as well as regionally and nationally, and has its reduced its energy consumption by 40% since FY 2007 (see attached chart, "Lakeland's Energy Consumption").

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. No.
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. Although the College does not have a professional negotiator, academic departments consider pricing as an important factor in selecting textbooks, while still maintaining quality of textbooks. Some department chairs do negotiate pricing. The bookstore works closely with faculty and advisors on lower price options, when available.

Currently, academic departments meet to discuss their textbook selections and consider pricing as an important factor in making their textbook selections. Department chairs negotiate with book representatives to lower the cost for students. In addition, the Bookstore works closely with faculty and advises on lower price options, when available.

Lakeland has not implemented this recommendation and proposes that the state look at a consortium to purchase textbooks, much like the IUC is used for purchasing equipment and supplies. This would significantly lower the costs of textbooks for all colleges in Ohio. We also propose that faculty be involved in discussions on selecting textbooks modeled like the TAG process where there is faculty input from two- and four-year institutions.

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.

Yes, the majority of our academic departments utilize common 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.

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.

Dr. Carl Stitz, Lakeland math professor, partnered with Dr. Jeff Zeager from Lorain County Community College in developing open source textbooks that are used for College Algebra and Trigonometry courses. Dr. Stitz' textbooks are being used by institutions throughout the country serving 9,000 students annually, with an estimated cost savings of over $1 million. The textbooks have been approved by the American Institute of Mathematics as approved open source textbooks for pre-calculus. The college is exploring other open source textbooks in other discipline areas.

The Bookstore also offers book rentals and digital textbooks to our students, resulting in significant cost savings to students. In addition, the college Bookstore partnered with Red Shelf, the leading supplier of digital textbooks, to offer Ebooks to 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.

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.

Even though 68 percent of students attend on a part-time basis, several initiatives have been implemented to help full-time students stay on track to complete their educational goals. The college now requires all new students to meet with a counselor during their first semester to develop their completion plan.

Lakeland established pathways to define for students how our academic programs lead to job opportunities in high demand fields or for successful transfer to a four-year college/university.

The college's degree audit tool (DegreeWorks) has been enhanced to now include an academic planning tool that helps students stay on-track with their completion plan.

Extensive promotional efforts took place to inform students of the reduction in credit hours needed to earn an associate degree that was approved by the college's Curriculum Committee.

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.

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.

No.

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 has a commitment to the citizens of Lake County to keep tuition low and provide many student support services free of charge, including tutoring, computer labs, student success workshops, Men's and Women's Centers, as well subsidized child care for those students with young children. The college has invested in these resources to ensure student success.

Nearly 68 percent of our student population attends on a part-time basis. Most of our students have work and family obligations that prohibit attending college on a full-time basis.

The college will investigate whether offering incentives will result in higher graduation outcomes by comparing our graduation rates with the graduation rates of colleges offering incentives.

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.

Over the last three years, the college reduced the credits in the majority of the degrees to 60-66 credits with three exceptions for programs with accreditation requirements. A Degree Review Task Force and the College Curriculum Committee thoroughly discussed the requirements for the Associate of Arts and Associate of Science degrees as well as the need for a one credit first year experience course in all degree programs. The final recommendation was that all degree programs should be reduced to 60-65 credits, with the provost's approval to allow 66 credits for the inclusion of the first year experience course. Eight degree programs are at 66 credits, primarily in programs with accreditation requirements.

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.

The college's counseling/advising center has implemented several "best practices" as part of their intentional advising program. This includes two mandatory advising appointments with a counselor during a new student's first semester at Lakeland. The college is also implementing a "30 credit-hour check-in" process for students when they reach the halfway point of their degree.

In addition, an early alert process has been initiated that captures data identifying patterns of high risk student behavior, e.g., attendance.

Lakeland is participating in the Higher Learning Commission's Persistence and Completion Academy. An initial activity of the Academy is to review the institution's current data sets on persistence and completion and the structures in place to assure campus-wide engagement in data analysis and planning.

The college's counseling/advising center has implemented several "best practices" as part of their intentional advising program. This includes two mandatory advising appointments with a counselor during a new student's first semester at Lakeland. In addition, the college is implementing a "30 credit-hour check-in" process for students when they reach the halfway point of their degree.

In addition, an early alert process has been initiated that captures data identifying patterns of high risk student behavior (e.g. attendance).

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.

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.

The deans review all course offerings on a regular basis to ensure that a sufficient number of sections are being offered in all areas of study. In 2013, an extensive review of the summer schedule was conducted resulting in scheduling efficiencies and cost savings.

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.

The Holden University Center, combined with Lakeland Community College coursework, offers an affordable and convenient way to earn a bachelor's or graduate degree close to home. Students may take their first two to three years of coursework at Lakeland – at the lower community college tuition rate and then transfer seamlessly into the Holden University Center partnership degree program. Currently, Lakeland offers 21 bachelor degree programs and eight graduate degree programs through the Center.

Lakeland has 42 articulation agreements that create seamless pathways for students transferring to four-year institutions. Within the 42 articulation agreements, 21 are undergraduate partnership programs that are part of the Holden University Center. These articulation agreements are with public and private Ohio institutions as well as out-of-state institutions. Of particular note is Lakeland's articulation agreement with Cleveland State University (CSU) for the Associate of Arts degree. This agreement recognizes the system of preparation afforded by the completion of an Associate of Arts (AA) degree and guarantees admission to all students who have earned an AA from Lakeland Community College. Completion of the AA will also fulfill the general education requirements of CSU. This agreement provides a framework for future articulation agreements to further ensure seamless pathways for transfer students.

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)?

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.

Lakeland is collaborating with Cuyahoga Community College and Lorain County Community College to build the infrastructure which will allow us to begin delivering programs through CBE. We submitted a State of Ohio Innovation Grant proposal which would provide us with the resources needed to move forward. Our plan is to begin with programming in the Information Technology and Computer Science area.

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.

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.

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

Course/Program	Partnering Institution	Explanation
Welding Program	Lorain County Community College, Tri-C, Stark State, and others	US Department of Labor TAACCCT Grant
Manufacturing	Lorain County Community College, Tri-C, and Stark State	Partnering with MAGNET to advance manufacturing careers in the region
Steelworkers of the Future Program	Lorain County Community College and Tri-C	Partnering with ArcelorMittal to train the next generation of steelworkers
3+1 Programs	Various Holden University Center partners	Enable students to complete three years of a degree program at Lakeland and then transfer to a four-year institution

Based on Lakeland's low enrollment course review, only one section was identified to have had low enrollment for two consecutive fall terms. This course was a physical education wellness course and did not meet the ODHE criteria for collaboration.

Undergraduate partnership programs in Lakeland's Holden University Center provide students a number of Lakeland bridge courses that they can take after completing their associate's degree and before enrolling in the four-year degree program. These bridge courses eliminate the need for the student to take equivalent (i.e., duplicative) courses at the four-year college or university. This reduces the student's total cost of the bachelor's degree while also reducing the time to degree to less than two years (for a full-time student).

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.

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.

Our Financial Aid Office collaborates with Cardinal Credit Union to provide financial planning workshops for our students. These workshops include such topics as credit/debit cards, budgeting, fraud/identify theft, and credit scores. There is also a course objective tied to financial planning included in the mandatory First Year Experience course. In addition, the Women's Center offers financial literacy sessions as part of their Single Mothers Achieving Real Triumph (SMART) program.

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?

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 indicates "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.

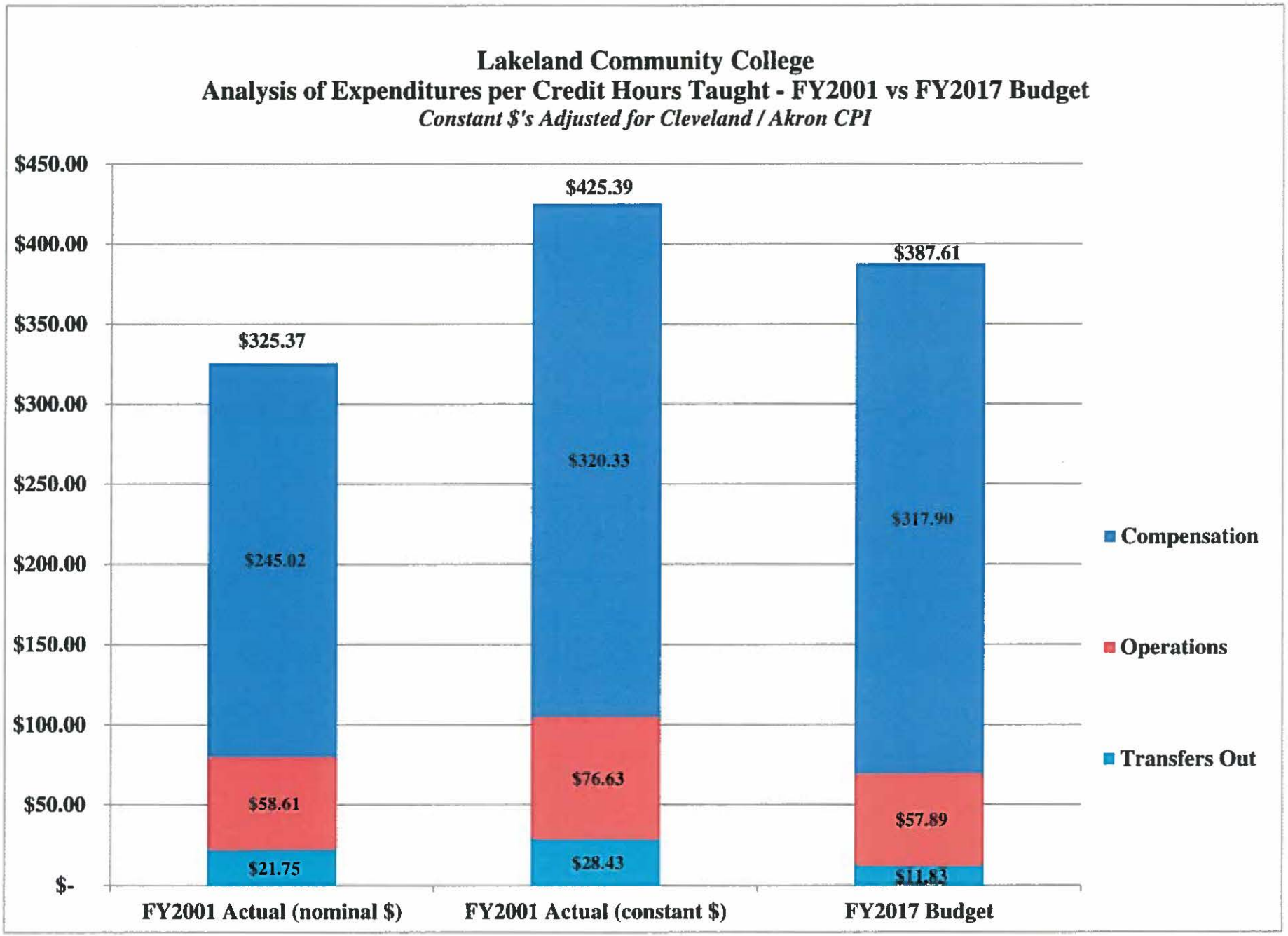
For the second chart, please provide more detail as to how cost savings were deployed, specifically in the following categories: reductions in cost of attendance, student financial aid, student services, investment in efficiency and affordability tools, and student program improvements. Please use the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

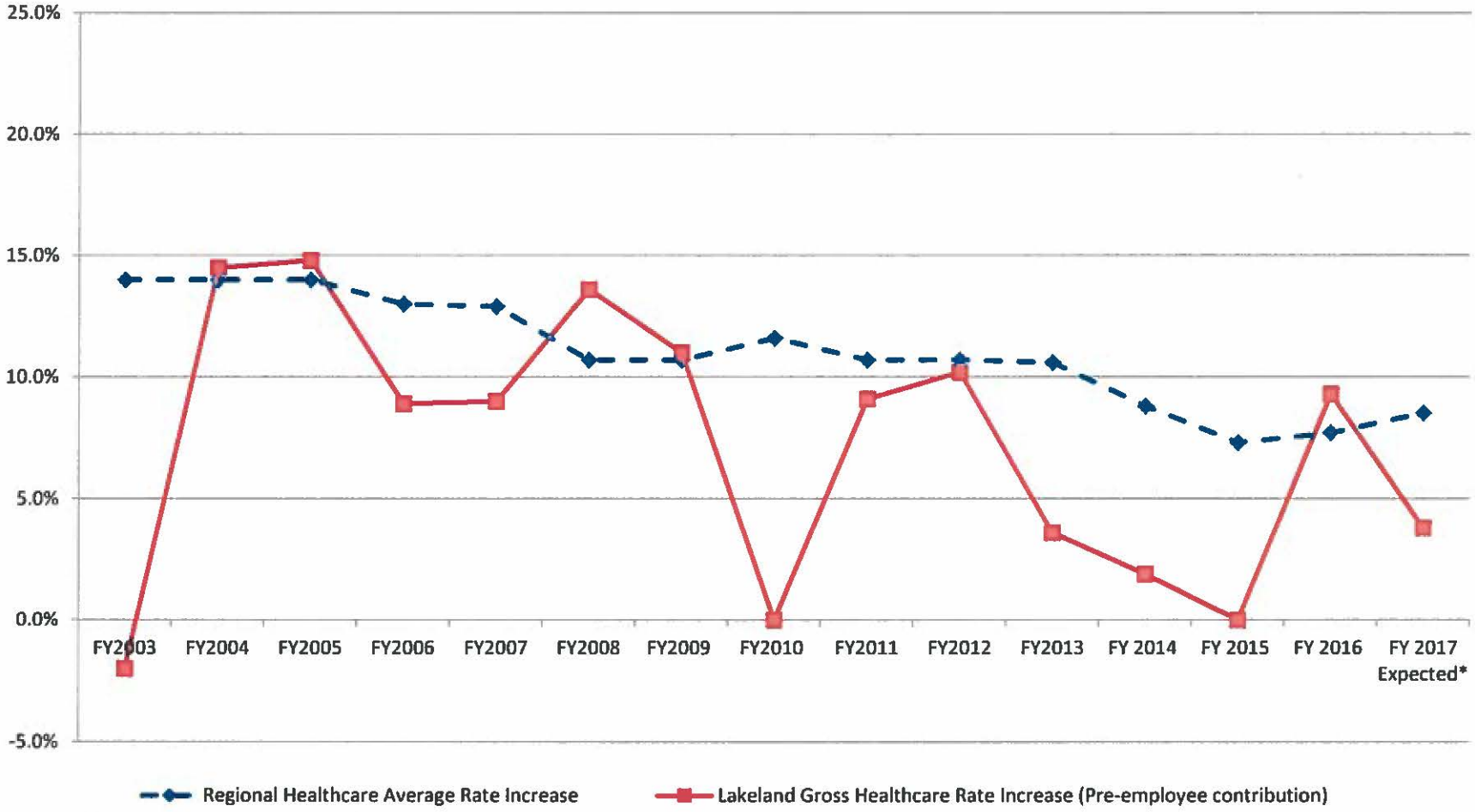
Recommendation	**If applicable, provide the actual FY16 cost savings, or expected annual cost savings to the institution** *Put NA if no savings	**Were the savings redeployed to reduce the cost of college for students?** (Yes or No)	**Or did the practice provide tangible benefits to the quality of students' education?** (Yes or No)
Efficiency Practices			
3A: Campus Contracts	Included in 3B		
3B: Collaborative contracts	$560,000	Yes	
4A: Asset Review	Included in 4B		
4B: Operations Review	$300,000	Yes	
4C: Affinity partnerships & sponsorships	$50,000	Yes	
5A: Cost diagnostic			
5B: Productivity measure	$820,000	Yes	
5C: Organizational Structure	$130,000	Yes	
5D: Health-care costs	$320,000	Yes	
5E: Data Centers	$2,400	Yes	
5F: Space utilization			
Energy projects	$550,000	Yes	
Academic Practices and Policies			
6A: Negotiate cost on textbook affordability	$65,000	Yes	
6B: Standardize materials			
6C: Develop digital capabilities	$110,000	Yes	
7A: Education Campaign			Yes
7B: Graduation Incentive			
7C: Standardize credits for degrees	$550 per student	NA	
7D: Data-driven advising			Yes
7E: Summer programs			
7F: Pathway agreements	$25,000 per student	NA	Yes
7G: Competency-based education			
8: Duplicative courses and programs			
Low-enrollment programs:			
10: Financial advising:			
Total Expected Annual Cost Savings:	$2,907,400		

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:

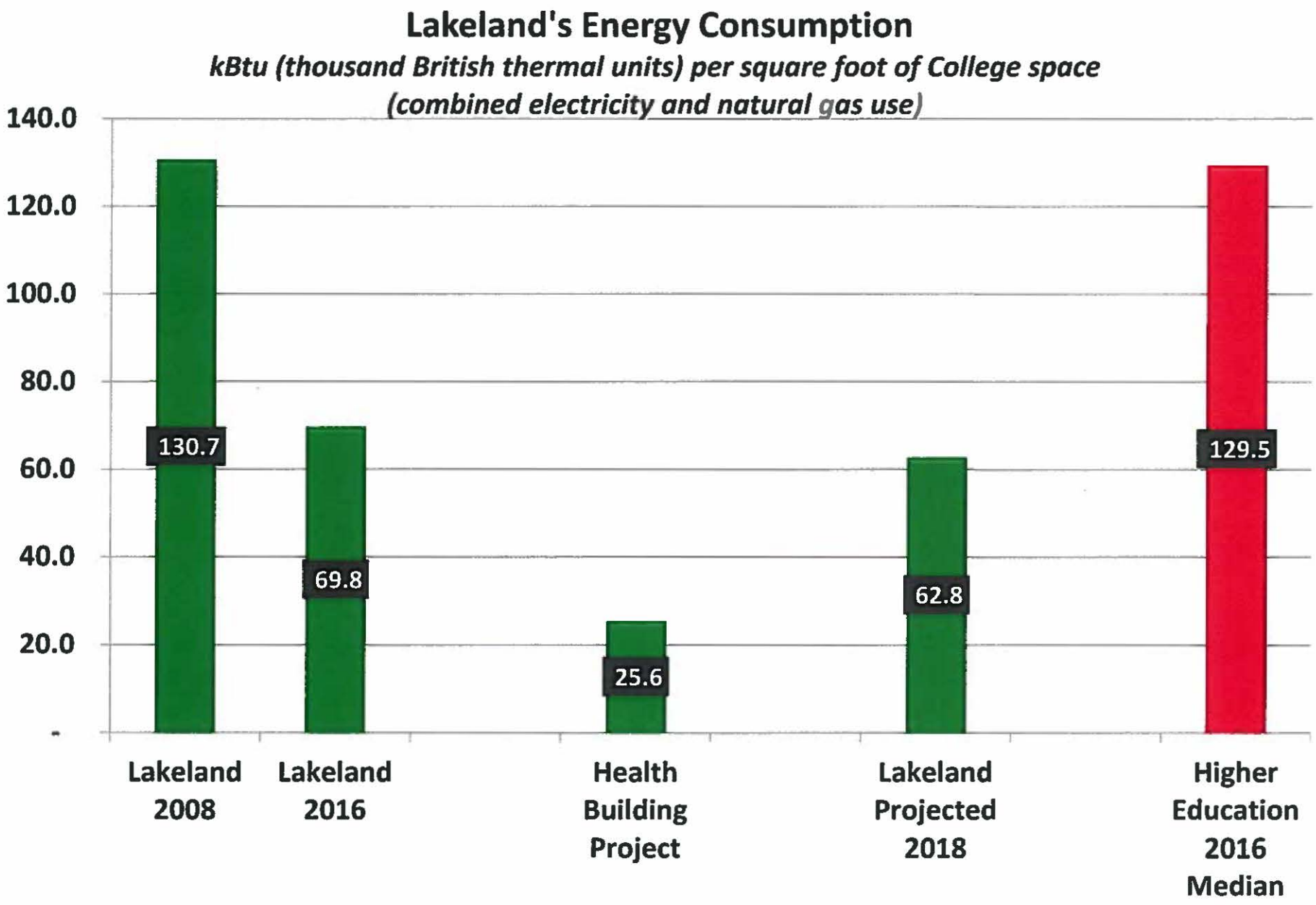
Category	Amount Invested	Explanation
Reductions to the total cost of attendance (tuition, fees, room and board, books and materials, or related costs — such as technology)	$2,907,400	
Student financial aid		
Student success services, particularly with regard to completion and time to degree		
Investments in tools related to affordability and efficiency		
Improvements to high-demand/high-value student programs		
Add other categories as needed		


Lakeland Community College
Analysis of Expenditures per Credit Hours Taught - FY2001 vs FY2017 Budget
Constant $'s Adjusted for Cleveland / Akron CPI
$450.00
$400.00
$350.00
$300.00
$250.00
$200.00
$150.00
$100.00
$50.00
$-
$325.37
$245.02
$58.61
$21.75
$425.39
$320.33
$76.63
$28.43
$387.61
$317.90
$57.89
$11.83
FY2001 Actual (nominal $)
FY2001 Actual (constant $)
FY2017 Budget
Compensation
Operations
Transfers Out

Lake County Community College District
Percentage Comparison
Lakeland Annual Healthcare Rate Change vs. Regional Average



* Lakeland is a member of the Lake County Schools Council for the procurement of healthcare coverage.


Lakeland's Energy Consumption
kBtu (thousand British thermal units) per square foot of College space
(combined electricity and natural gas use)
140.0
120.0
100.0
80.0
60.0
40.0
20.0
-
130.7
69.8
25.6
62.8
129.5
Lakeland 2008
Lakeland 2016
Health Building Project
Lakeland Projected 2018
Higher Education 2016 Median