



Motion to approve the Fiscal Year 2018 Hocking College Efficiency Report.

House Bill 49 section 381.550 requires that the Board of Trustees of each public institution of higher education approve the institutions efficiency report submitted to the Chancellor.

Adopted: 8/27/2018

Approved:  _____
Tom Johnson, Chairman



FY18 Efficiency Reporting Template

Introduction:

Ohio Revised Code section 3333.95 requires the Chancellor to maintain an Efficiency Advisory Committee, composed of members from each of Ohio's public colleges and universities. The purpose of this committee is to generate institutional efficiency reports for campuses, identify shared services opportunities, streamline administrative operations, and share best practices in efficiencies among institutions. Each report must be based on the recommendations of the Ohio Task Force on Affordability and Efficiency in Higher Education, as established by the Governor's executive order, and shall benchmark and document institutional progress toward implementing the recommendations of the Task Force as compared to the institution's prior fiscal year efficiency report. Additionally, House Bill 49, section 381.550 requires that the board of trustees of each public institution of higher education approve the institution's efficiency report submitted to the Chancellor. Given the due date of this report, you may submit your Board approval at a later date.

There are several additional reporting requirements this year. The FY18 reporting template now includes a section on efficiencies gained as a result of the Regional Compacts that are required under ORC Section 3345.59. In addition, Ohio Revised Code Section 3333.951(C) requires Ohio's public colleges and universities to report their efforts toward reducing textbook costs for students, and Ohio Revised Code Section 3333.951(D) requires Ohio's public colleges and universities to conduct a study to determine the current cost of textbooks for students enrolled in the institution.

As in previous years, the Efficiency Reporting Template is structured into sections:

- **Section I: Efficiencies** – The first section captures practice likely to yield significant savings that can then be passed on to students. This includes Procurement, Administrative/Operational, Energy, and Regional Compacts.
- **Section II: 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 to the college/university, there will likely be cost savings and/or tangible benefits that improve the quality of education for students.
- **Section III: Policy Reforms** – This section captures additional policy reforms recommended by the Task Force.
- **Section IV: Students Must Benefit** – Section IV corresponds to Master Recommendation 1. This section asks you to provide cost savings and/or resource generation in actual dollars for each of the recommendations. Furthermore, colleges and universities must advise if the savings have been redeployed as cost savings to students or if they offered a benefit to the quality of education for students.

- **Section V: Five-year goals** – Finally, Section V corresponds to Master Recommendation 2. This section is designed to allow each college/university to benchmark its respective five-year goals to its actual institutional cost savings or avoidance. Furthermore, in the spirit of continuous improvement, this section allows you to revise and/or update your five-year goals as needed.

Identifying Efficiencies Gained and Results from Implementing Recommendations

Many of Ohio's colleges and universities have implemented a majority of the Task Force recommendations to date. Furthermore, several of the recommendations were never intended to be exercises conducted annually; however, portions may be implemented over several years or revisited as needed. **The purpose of this reporting template is twofold – 1) to capture the implementation status of these recommendations, and 2) to capture efficiencies gained due to the implementation of these recommendations.** Efficiencies gained illustrate the results or benefits of implementing the recommendations. Therefore, even if you have previously implemented a recommendation but have not done so in FY18, please include in your response how the implementation has continued to impact your operations to date.

Examples of efficiencies include:

- Direct cost savings to students
- Direct cost savings to the college/university
- Cost avoidance to the college/university
- Tangible benefits to students (i.e. increased advising, student services, academic achievements)
- Revenue generated for the college/university
- Course and program completion rates
- Graduation rates
- Number of steps reduced in a process and/or handoffs
- Fraction of graduates with experiential learning as part of their degree program
- Opportunities and training for faculty
- Improved value and quality for students

These are examples only. Feel free to provide results you deem appropriate and tailor efficiencies to address each recommendation.

ODHE recognizes one size does not fit all, and each of the colleges/universities have responded and will respond differently to the recommendations. Therefore, the questions are intended to capture all potential statuses of implementation. When responding to the recommendations, first identify your respective college/university's implementation status, and then you need only to respond to the corresponding question(s) that address your implementation status. Finally, please note that this is only a template. Feel free to respond to the Task Force recommendations in any additional ways you believe necessary.

Please contact Sara Molski at 614-728-8335 with any questions. Please submit your reporting template by email to smolski@highered.ohio.gov by **Friday, September 28, 2018.**

Insert College/University Name Here

Section I: Efficiency Practices

Procurement

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

Note: *Once fully implemented, this exercise is not necessary to conduct annually.*

Please identify your institution's implementation status.

Progress made on implementing recommendation in FY18

Please briefly explain your implementation status. Redefining the institutional procurement process, making strides towards a centralized model. Fiscal services managed down the number of employees holding procurement cards, began evaluating individual purchases across the institution that could be collectively and collaboratively purchased through a state term contract if and where possible as it relates to price, quality of the product, and need.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If you have not implemented this recommendation to date, please explain.

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	Did the college/university participate in joint contracts in FY18? [yes, no, worked toward]	Monetary Impact
Copier/printer services	Worked toward	The college has consolidated all printer and copier needs under one vendor and eliminated single in office printers of individuals. We are finalizing the same model on all remote campuses and business entities in the upcoming year.
Computer hardware	Worked toward	The college has centralized purchasing of all IT equipment, by requiring IT to provide a quote from CDW or Dell Marketing LLC under the state term contracts.
Travel services	Worked toward	Fiscal Services provides oversight on travel, where a member of the team is responsible for booking all airfare and hotels to find the best option for the individual and the institution.
Outbound shipping	No	The College spends an immaterial amount on shipping.
Scientific supplies & equipment	Worked toward	Fiscal Services has begun transitioning to a centralized model working with individual programs to ensure that all procurement items needed in the classroom are being purchased through a state term contract if and where possible.
Office supplies & equipment	Worked toward	Fiscal Services is moving to a centralized procurement model where departments across the institution will order general office supplies through the bookstore. The bookstore stocks the needed supplies by looking for the best price among state vendors.

Assets and Operations

Recommendation 4 | Assets and operations

4A Asset review: Each college/university 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 colleges and universities to reap larger benefits of scale. Please complete the section that aligns with the implementation status of your college/university.

***Note:** Once all assets are fully reviewed, this exercise is not necessary to conduct annually.*

Please identify your institution's implementation status.

Progress made on implementing recommendation in FY18

Please briefly explain your implementation status. The College has made strides towards consolidating institutional Fleet, scaling back in FY18 with further revisions to be completed in FY19.

Fiscal Services is working with the academic areas to evaluate assets on hand to ensure that all programmatic items are necessary and functional.

A review of the college's property and plant is ongoing to determine the best use for each, whether to keep, renovate, or repurpose.

Campus-wide projects and renovations are being completed through the use of our own reserve funds as well as self-performing work to keep our cost down.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If the college/university has not implemented this exercise to date, please explain.

4B Operations review: Each college/university 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 colleges and universities would increase efficiencies, improve service, or otherwise add value. Please complete the section that aligns with the implementation status of your college/university.

***Note:** Once all operations are fully reviewed, this exercise is not necessary to conduct annually.*

Please identify your institution's implementation status.

Progress made on implementing recommendation in FY18

Please briefly explain your implementation status. Centralized I.T. and Facilities Procurement has allowed the institution to cut costs by evaluating the best price for the best products.

Fiscal Services plans to look at institutional processes to make recommendations to the administration of areas where partnerships could benefit the college and the state.

Elimination of outsourced marketing work and completing work in-house reducing outsourced services in marketing where anticipated savings are around \$30k.

Partnering with state term contracted company CSC Service Works to provide better laundry services for our residential students on campus.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If the college/university has not implemented this exercise to date, please explain.

4C Affinity partnerships and sponsorships: Colleges and universities must, on determining assets and operations that are to be retained, evaluate opportunities for 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. Please complete the section that aligns with the implementation status of your college/university.

Did the college/university initiate any new partnerships or sponsorships in FY18? If yes, please complete the below table for those new relationships.

Partnerships/Sponsorships	Description	Revenue Generated
Franklin University	Collaborated with Franklin for building and developing 40 courses in BlueQuil Platform	No Revenue Generation at this time
Franklin University	Use of BlueQuil Platform while phasing out the current platform	No Revenue Generation at this time

If the college/university saw efficiencies gained in FY18 in already existing relationships, please identify, specifically including revenue generated. *Include in the table above or add a similar table.*

If the college/university has not implemented this exercise to date, please explain.

Administrative Practices

Recommendation 5 | Administrative cost reforms

5A Cost diagnostic: Each college/university 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 college/university — 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?

Note: Once a full cost diagnostic has been performed, this exercise is not necessary to conduct annually.

Did the college/university perform this exercise in FY18? If yes, please provide an overview of the process used and the key outcomes.

Please provide details on the result(s) of the assessment. What are the cost drivers, based on the categories above? Please discuss the college/university's priority areas that offer the best opportunities for the recommendation.

Increased student employment so that students can receive live 'on-the-job' training in their technical areas where possible. In addition, our goal is to teach students core values of the workplace such as punctuality, professionalism, and communication. This allows us to scale back in areas and save on FTE's.

Outsourcing I.T. services to the Ellucian group scales back on I.T. FTE while increasing services output.

Implemented a 'Program Manager' in the academic area for all programs. This ensures that the faculty is managed directly, budgets and spending is monitored and that an emphasis on advising and retention is observed and tracked as part of an ongoing process.

Career Service Fee will offset the increased costs associated. The College provides online virtual interview software to give student experience interviewing, a job board for members of the community to post vacancies where our students can view and apply, resume building tools, and increased staff costs.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If the college/university has not performed this exercise to date, please explain why.

5B Productivity measure: While the measure should be consistent, each college/university should have the 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 environments.

What steps has the institution taken to improve productivity in FY18? Please discuss any updates to the utilization of process/continuous improvement methodologies such as Lean Six Sigma.

The Budget Advisory Committee has begun discussing this methodology and how to implement this strategy across the institution.

Fiscal Services will be conducting meetings monthly with manager, directors, and deans to discuss their area and how efficiencies can be created by solving current issues.

This can then be quantified and presented to the BAC to take efficiency improvements and solutions to problem areas forward to the administration for approval to implement and revise process as needed.

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

***Note:** Once fully implemented, this exercise is not necessary to conduct annually.*

Did the college/university evaluate its organizational structure in FY18? If yes, please provide an overview of the process used and the key outcomes. If no change from FY17, please indicate. **Implemented**

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings. **The savings between FY17 and FY18 are \$1,460,912 in salaries and \$1,092,194 in benefits.**

Reduction of in-house legal counsel while negotiating union contracts and closing out long standing legal settlements, and managing public records, saving at least \$280K in billable legal hours.

5D Healthcare costs: A statewide working group should identify opportunities to collaborate on health-care costs.

What initiatives or plan changes did the college/university implement in FY18 to manage or reduce healthcare costs? **Joined the SCOIC consortium. Savings of \$111,550 were seen in year 1.**

Has the college/university achieved any expected annual cost savings through healthcare efficiencies in FY18? Please explain how cost savings were estimated.

Exploring the option of placing a health center on campus for both students and employees. If employees have a health center on campus and utilize that instead of using a provider, healthcare coverage will reduce overall.

5E Data centers: The college/university must develop a plan to move its primary or disaster recovery data centers to the State of Ohio Computer Center (SOCC).

Please identify your institution's implementation status:

Implemented recommendation in FY18

If you implemented this recommendation in FY18, please briefly explain your implementation status.

If the college/university previously moved its data center to the SCOIC, please identify efficiencies gained, including monetary savings or enhanced security.

If the college/university has not implemented this recommendation to date, how is it addressing systems security and redundancy issues?

5F Space utilization: Each college/university must study the utilization of its campus and employ a system that encourages optimization of physical spaces. Please complete the section that aligns with the implementation status of your college/university.

Note: This exercise is not necessary to conduct annually.

Please identify your institution's implementation status.

Progress made on implementing recommendation in FY18

Please briefly explain your implementation status. College C.I.O. and College C.F.O. are collaborating in an effort to build efficiency reports and updating the current data in the system of space usage and the cost of space in order to provide a recommendation to the administration on how to reduce costs while better utilizing space.

If the college/university implemented this recommendation in FY18, please provide an overview of the process used and the key outcomes, including efficiencies gained.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If the college/university has not performed this exercise to date, please explain why.

Energy

Energy Efficiencies seek to refine sustainable methods utilized by the college/university 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.

FY18 Projects/Initiatives	Efficiencies Gained, including Monetary Impact
Removal of any individual office electric heaters	Reduction in utility bills across all campuses
Removal of individual office microwaves	Reduction in utility bills across all campuses
Removal of individual office fridges	Reduction in utility bills across all campuses

Have you gained efficiencies in FY18 from previously implemented projects/strategies? If yes, please discuss cumulative efficiencies gained.

The cumulative savings was \$94,884

Regional Compacts

Ohio Revised Code Section 3345.59 requires regional compacts of Ohio's public colleges and universities, with an executed agreement in place by June 30, 2018 for colleges and universities to collaborate more fully on shared operations and programs. Per O.R.C. §3345.59 {E} colleges and universities shall report within their annual efficiency reports the efficiencies gained as a result of the compact.

ODHE recognizes the regional compacts were due to be in place by June 30, 2018; therefore, please discuss your projected efficiencies gained as a result of each of the categories within the compact.

Category	Description	Monetary Impact
Reducing duplication of academic programming		
Implementing strategies to address workforce education needs of the region		
Sharing resources to align educational pathways and to increase access within the region		
Reducing operational and administrative costs to provide more learning opportunities and collaboration in the region		
Enhancing career counseling and experiential learning opportunities for students		
Expanding alternative education delivery models such as competency-based and project-based learning		
Implementing strategies to increase collaboration and pathways with information technology centers, adult basic and literacy education programs and school districts in your region		

Enhancing the sharing of resources between institutions to improve and expand the capacity and capability for research and development		
Identifying and implementing the best use of university regional campuses		

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.

Please identify your institution's implementation status:

Progress made on implementing recommendation in FY18

Please briefly explain your implementation status.

Currently working as part of the OER Grant on English Comp I and Psychology in order to utilize the Open Education Resources platform for class materials.

Partnering with Cengage for all new incoming business students. One ISBN code will allow students to access multiple class textbooks and materials for a span of two years.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If you have not implemented this recommendation to date, please explain.

6B Standardize materials: Colleges and universities must encourage departments to choose common materials, including digital elements, for courses that serve a large enrollment of students. Please complete the section that aligns with the implementation status of your college/university.

Please identify your institution's implementation status:

Progress made on implementing recommendation in FY18

Please briefly explain your implementation status.

The institution is discussing a 'Bring Your Own Device' ("BYOD") model. This would allow for the reduction in the number of computer labs on campus to be upgraded and maintained. This project is in its infancy.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If you have not implemented this recommendation to date, please explain.

6C Develop digital capabilities: Colleges and universities 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 complete the section that aligns with the implementation status of your college/university.

Please identify your institution's implementation status:

No change from prior year's report

Please briefly explain your implementation status.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If you have not implemented this recommendation to date, please explain.

Reducing Textbook Costs for Students

Ohio Revised Code Section 3333.951(C) requires Ohio's public colleges and universities to report their efforts toward reducing textbook costs for students. Please discuss all initiatives implemented, including those related to 6A, 6B, and 6C above, that ensure students have access to affordable textbooks.

Initiative	Explanation of Initiative	Cost Savings to Students
Cengage Partnership	Partner with Cengage to cover the majority of business course materials under one purchased code per student that lasts for two consecutive years	
OER Grant Partner	Participant in the OER Grant as it relates to English & Psychology	

Textbook Cost Study

Ohio Revised Code Section 3333.951(D) requires Ohio's public colleges and universities to conduct a study to determine the current cost of textbooks for students enrolled in the institution and submit the study to the Chancellor by a date prescribed by the Chancellor. Please share the results of your study below.

Category	Amount
Average cost for textbooks that are new	\$79.28
Average cost for textbooks that are used	\$105.31
Average cost for rental textbooks	\$72.43
Average cost for eBook	\$50.99

Textbook Selection Policy Ohio Revised Code Section 3345.025 requires the board of trustees of each state institution of higher education to adopt a textbook selection policy for faculty to use when choosing and assigning textbooks and other instructional materials. Has your college's/university's board of trustees adopted a textbook selection policy? In Process

Recommendation 7 | Time to Degree

7A Education campaign: Develop an education campaign on course loads needed to graduate.

Note: This exercise is not necessary to conduct annually.

Please identify your institution's implementation status.

Implemented recommendation in FY18

Please briefly explain your implementation status.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If you have not implemented this recommendation to date, please explain.

7B Graduation incentive: Establish financial and graduation incentives to encourage full-time students to take at least 15 credits per semester.

Note: Once fully implemented, this exercise is not necessary to conduct annually.

Please identify your institution's implementation status.

Implemented recommendation in FY18

Please briefly explain your implementation status.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings. **Each student can save up to \$1,099 depending upon if they take above 12 credit hours up to 18 credit hours.**

If you have not implemented this recommendation to date, please explain.

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

Please identify the share of programs at your institution that require more than 126 credit hours to earn a baccalaureate or more than 65 credit hours to earn an associate degree. **Dental Hygiene, Physical Therapy Assistant, Registered Nursing, Nursing Transition (PN2RN), Waste Water Management, Criminal Justice Law Enforcement, Fire and Emergency Medical Services,**

Please explain the major reasons specific academic program may require more than 126 or 65 credit hours to earn the respective degree. **Each of the programs listed about has external accreditation requirements that push the curriculum hours above 65.**

7D Data-driven advising: 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.

Please identify your institution's implementation status:

Implemented recommendation in FY18

Please briefly explain your implementation status.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If you have not implemented this recommendation to date, please explain.

7E Summer programs: Evaluate utilization rates for summer session and consider opportunities to increase productive activity.

Please identify your institution's implementation status.

Progress made on implementing recommendation in FY18

Please briefly explain your implementation status.

The college has begun to analyze the data on course caps and graduation rates to begin discussing if summer additions can allow a stronger pathway for our students to complete.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If you have not implemented this recommendation to date, please explain.

7F Pathway agreements: Develop agreements that create seamless pathways for students who begin their educations at community or technical colleges and complete them at universities.

Please provide the details of the work completed related to this area in FY18 only.

At the end of FY18, how many articulation pathway agreements does your college/university have in place? How many are 2+2? How many are 3+1? Is the number of pathways available for students increasing? Yes, Hocking is a partner with several universities on both the 2+2 and 3+1 pathway.

The institution is currently compiling the list of all programs with a bachelor's degree track option in order to expand our pathway agreements.

Please discuss efficiencies gained by implementing this recommendation. Please discuss how students have benefited, in terms of both cost and quality of their education.

7G Competency-based education: 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.

Please provide the details of work completed related to this area in FY18 only.
The college will be taking a more stringent look at this area in the upcoming year.

Please discuss efficiencies gained by implementing this recommendation. Please discuss how students have benefited, in terms of both cost and the quality of their education. In particular, how many students are estimated to be served by the college's/university's competency-based education programs? Has your college/university seen improvements in completion rates? Have students seen cost savings?

Recommendation 8 | Course and Program Evaluation

This recommendation is not applicable this year. Per O.R.C 3345.35, the colleges and universities need to address this recommendation every five years. The next applicable date is FY22.

What steps, if any, did your college/university take in FY18 to share courses/programs with partnering colleges/universities?
Hocking College is a part of few grants that are based around curriculum development and class material generation.
Hocking College has signed the compact report with our OACC regional schools and will be evaluating processes to see where partnerships could be formed.

If you implemented course/program sharing, please discuss efficiencies gained, including cumulative efficiencies to date.

Recommendation 9 | Co-located Campuses

Ohio Revised Code Section 3333.951 requires Ohio's co-located colleges/universities to annually review best practices and shared services in order to improve academic and other services and reduce costs for students. Co-located campuses are then required to report their findings to the Efficiency Advisory Committee.

Please identify efficiencies gained in FY18 only.

Co-located campus: _____

Type of Shared Service or Best Practice (IE:	Please include an explanation of this shared service.	Monetary Impact from Shared Service
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Administrative, Academic, etc.)		

Section III: Policy Reforms

Recommendation 10 | Policy Reforms

10A Financial Advising: Provide financial advising and training to students.

Please identify your institution's implementation status:

Progress made on implementing recommendation in FY18

Please briefly explain your implementation status.

All of our students partake in financial literacy training when they come on campus. FY18 we purchased Financial Aid TV to provide our students with a step-by-step guide on filling out FAFSA as well as a library of resources on all other respective financial aid topics that are available 24/7 with hyperlinks to resources listed throughout the specific subsets of our website.

Our Executive Director for Financial Aid and our Vice President of Student Experience and Human Resources, are working on a collaborative effort of all student interfacing offices (Financial Aid, Enrollment, Residence Life, Cashiers, Registrar, I.T. and Academics) to cross-train and design a clearly defined process that walks our student through each area step-by-step to help them become "seat-ready" as well as internally focusing on our customer service.

If the college/university previously implemented this recommendation and saw efficiencies gained in FY18, please identify and include cumulative savings.

If you have not implemented this recommendation to date, please explain.

10B Obstacles: The Ohio 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 college/university?

Construction Reform

Please discuss efficiencies gained in FY18 from the 2012 Construction Reform legislation.

There are no additional efficiencies from the 2012 reform at this time.

Additional Practices

Are there additional efficiency practices your college/university implemented in FY18 to ensure students have access to an affordable and quality education? Please identify.

Section IV: Master Recommendation #1 - Students Must Benefit

For chart #1, please provide the cost savings/avoidance in FY18 ONLY for the three specified categories. For chart #2, of the FY18 cost savings/avoidance to your respective college/university, please provide how much of that cost avoidance/savings was redeployed or invested into initiatives that benefit students and/or promote operational excellence.

NOTES: Please do NOT include cumulative savings as this is for FY18 only. Cumulative savings may be discussed in your above response to each recommendation. Feel free to add additional lines as necessary.

Chart #1:

Category	Recommendation	FY18 (Actual)
Cost savings/avoidance to the college/university in FY18 ONLY	Condensed the Facilities Department significantly through the position evaluation process	\$94,100
	Fiscal Services recalled Procurement Cards in April and saw a significant reduction in spending in the last quarter of the year. Average card spend per month was reduced	\$12,500

	Subtotal of Institutional Efficiency Savings	\$106,600
New resource generation for the college/university in FY18 ONLY	Addition of a Water Park on Lake Snowden Property (Opened in May of FY18)	\$19,685
	Addition of Distillery (Opened May FY18)	\$6,832
	Subtotal of New Resource Generation	\$20,317
Cost savings/avoidance to students in FY18 ONLY		
	Subtotal of Student Savings	

Chart #2:

Category	Amount Invested in FY18	Explanation
Reductions to the total cost of attendance (tuition, fees, room and board, books and materials, or related costs — such as technology)		
Student financial aid	<u>\$12,000</u>	<u>Implemented Border States Scholarships to allow students from our surrounding neighbor states to attend Hocking for less than the cost of out-of-state tuition.</u>

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		
<i>Add other categories as needed</i>		

Section V: Master Recommendation #2 – Five-year Goals

An updated copy of the five-year goal template is attached. Please provide the data to complete the template, including information already provided in Section IV. In addition, if you have any updates or changes that need to be made to your five-year goals submitted in 2016, please update.

See attached MasterRecommendation2. Template to complete.