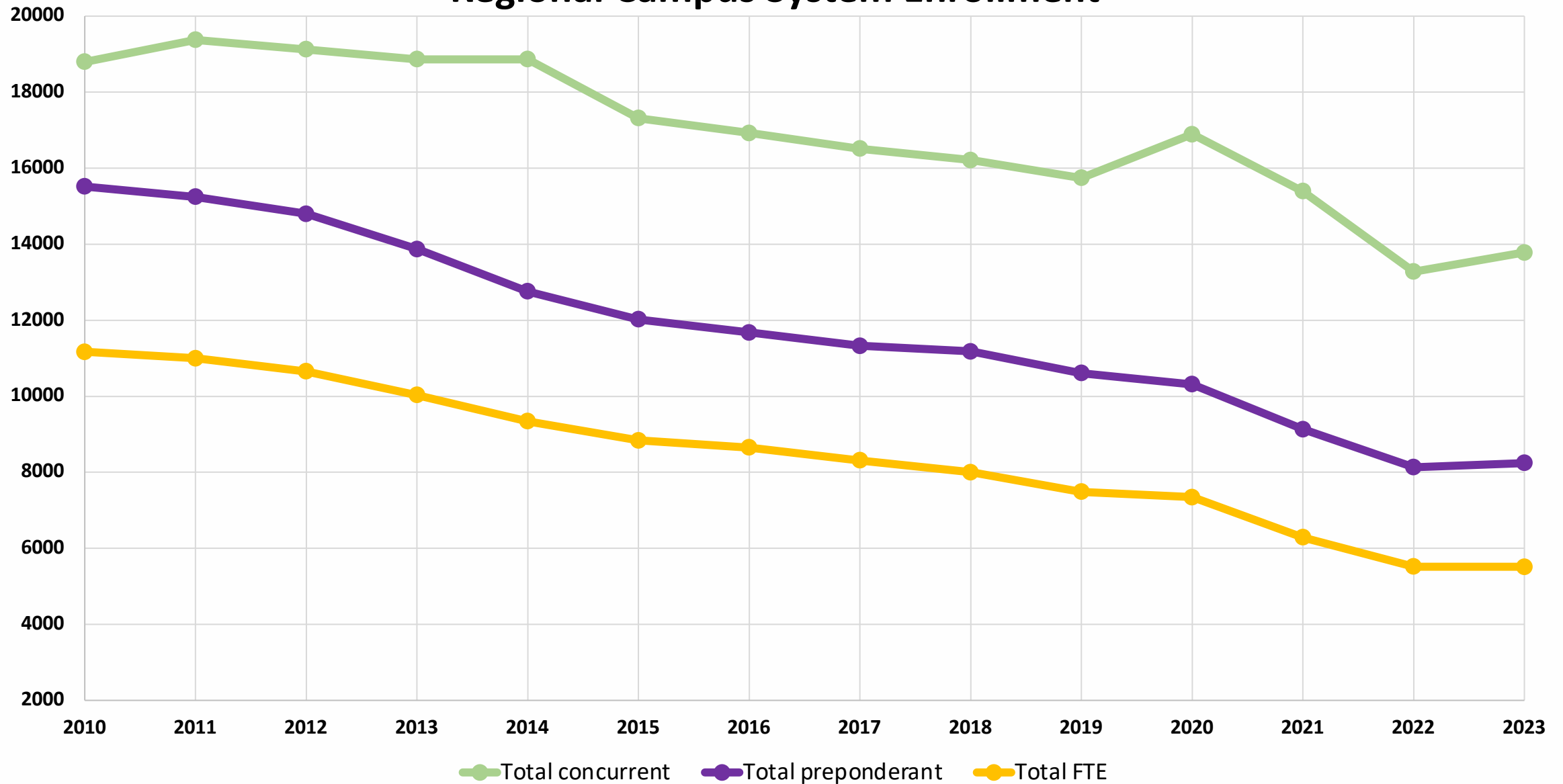


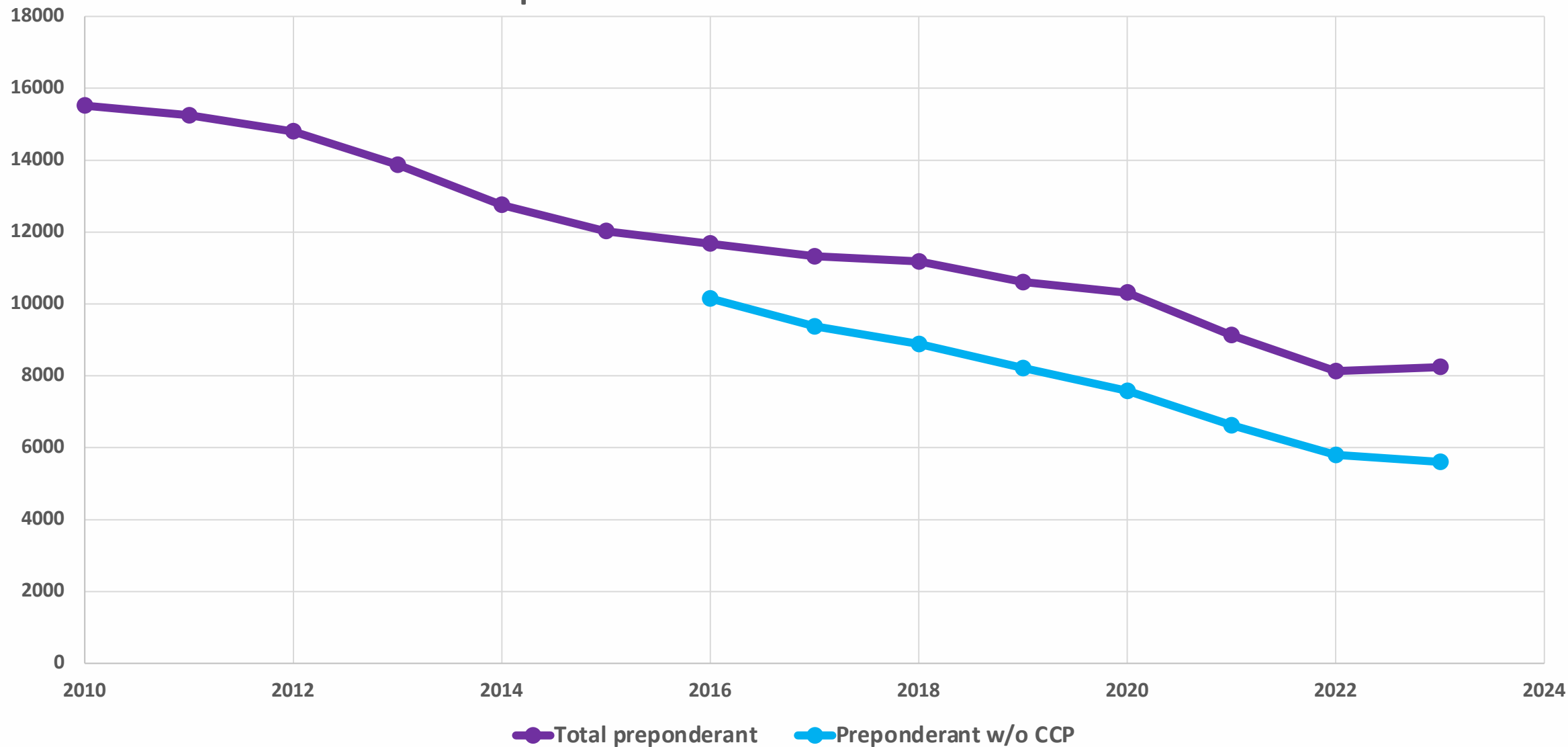
Kent State University Regional Campus System Budget and Realignment Approach

Presentation for the Regional Campus System Faculty and Staff
February 23, 2024

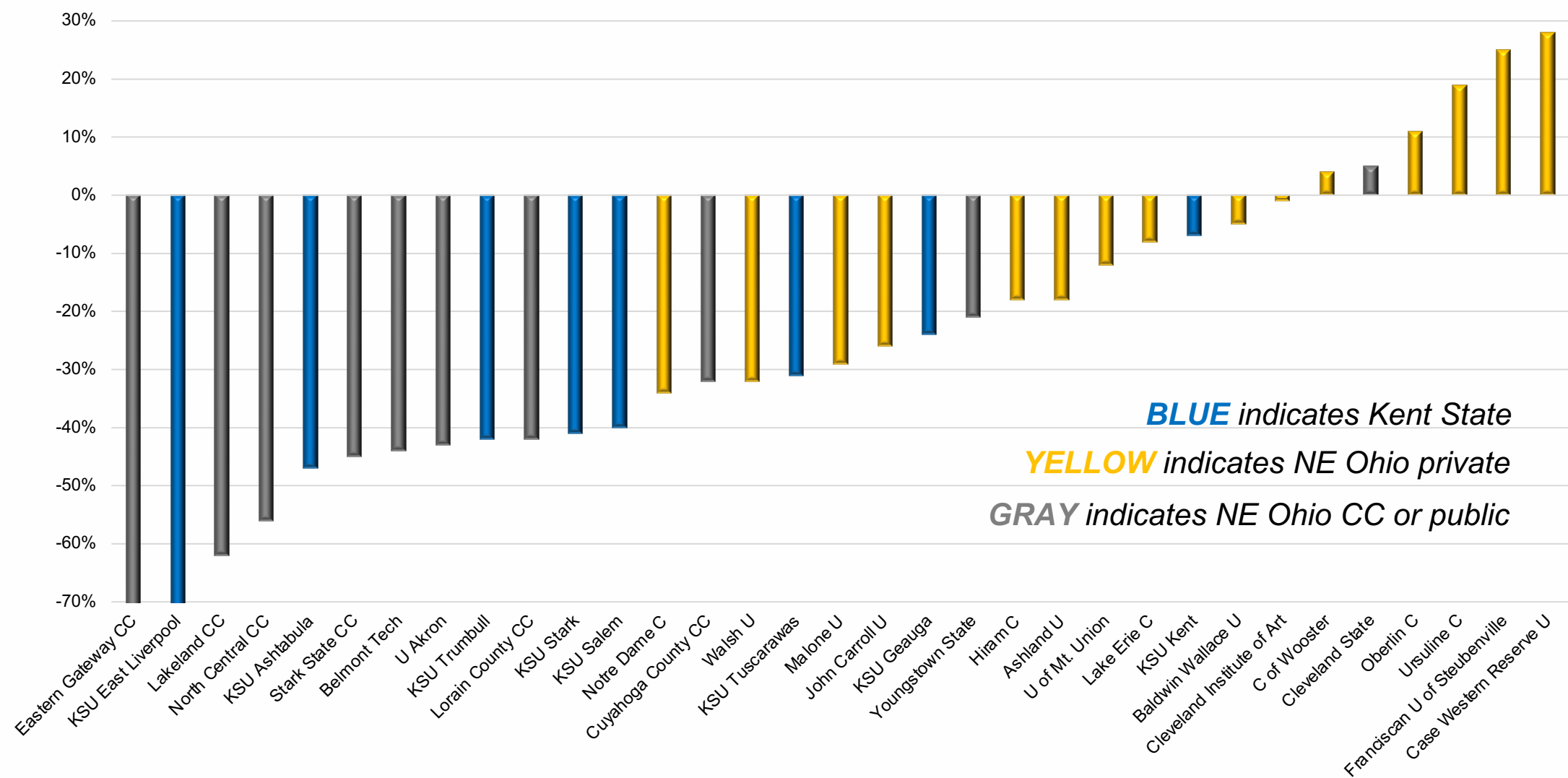
Regional Campus System Enrollment



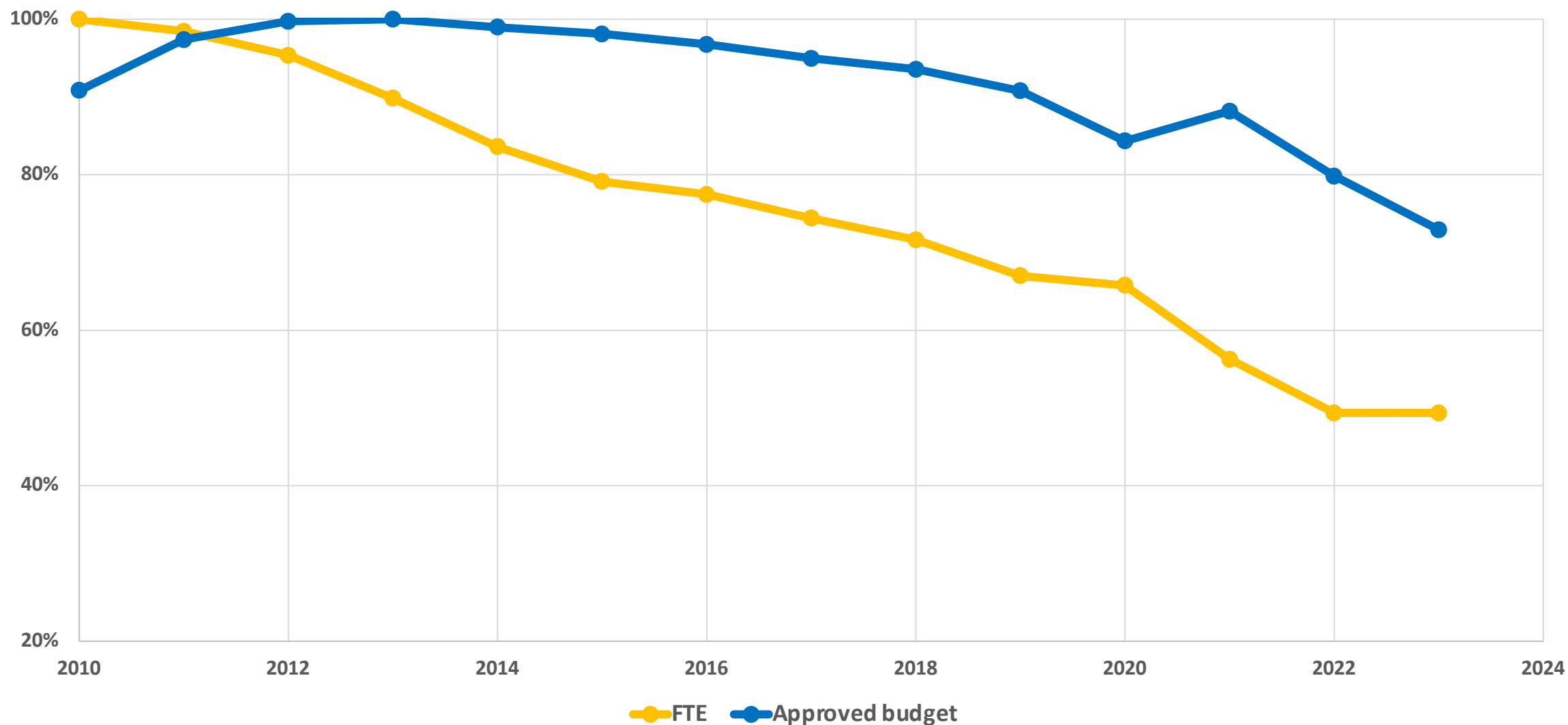
Preponderant enrollment with and without CCP



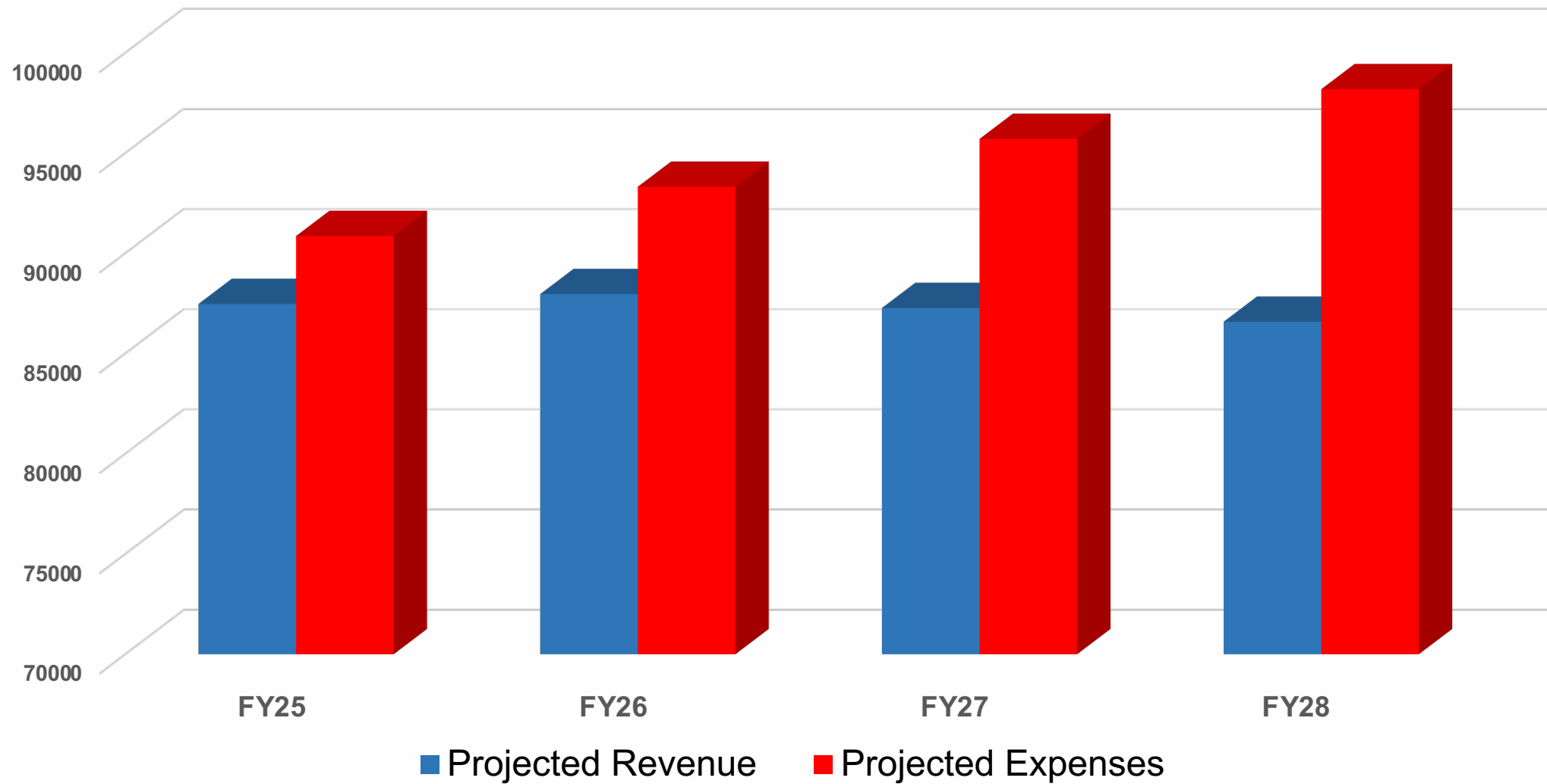
Mixed Institution Types in NEO: % change in size of first year class, 2013-2021



FTE Enrollment and Approved Budgets (Percentage of peak)



Regional Campus Budget Projections



Strategic approaches

- **Envision future needs and opportunities**
 - In person educational experiences aligned with local needs (employment and community strength)
 - Online educational experiences to round out offerings and provide completion opportunities
 - Community partnerships
- **Increase revenue**
 - Focus on retention and completion via core set of high demand, high quality degrees and programs
- **Decrease expenses**
 - Consolidate and streamline

Already consolidated

- **RC system marketing and communications**
 - Aligned as a team
 - Savings of about \$800,000 per year
- **RC system instructional design support**
 - Aligned as a team
 - Reduced from five positions to four
- **Veterans processing**
 - Ensures consistent application of complex guidelines

Areas of recently proposed consolidation and realignment

- **Business affairs**

- Prior model: 8 administrative positions
- Revised model: 3.5 administrative positions

- **Scheduling and faculty/student academic support**

- Prior model: 6 campus deans; 6 campus assistant deans; 5 campus support staff
- Revised model: 6 campus deans; 4 campus assistant deans; 1 lead scheduler administrator; 2 scheduling/load support staff

- **Savings approximately \$730,000 per year**

After input from faculty councils

- **Business affairs – go with the revised model**
- **Scheduling and faculty/student academic support**
 - Reduce to 4 campus deans
 - Follow revised model for 4 assistant deans
 - Maintain (and supplement by 2) campus support staff
 - Follow revised model for lead schedule administrator and 2 scheduling/load support staff
- **Savings approximately \$815,000 per year**

Moving into the future

Focus on the North Star of completion

Studying the data

Discussion and collaboration

Working together on organizational realignment

