



Boise State University Program Prioritization 2013-14

Presentation to the Idaho State Board of Education
August 13, 2014

Outline

- **Purpose, Process and Objectives**
- **Methodology and Results**
 - Academic Programs
 - Minors, emphases, etc.
 - Degree programs
 - Academic departments
 - Administrative & support programs
- **Lessons Learned**
- **Sustaining the Process**

Purpose

Increase alignment of resources with:

- Mission
- Strategic plan
- Core themes of institution

Dickeson - Better alignment achieved when we:

- Discontinue and divest from programs and activities not aligned
- Create and invest in programs and activities that are aligned

In addition, better alignment also achieved when we:

- Improve programs and activities
- Restructure existing programs and activities

Process

A basis for decision-making:

- Discontinuation
- Creation
- Improvement
- Reorganization

Boise State's Criteria:

- Relevance
- Quality
- Productivity
- Efficiency
- Opportunity Analysis

Criteria:

- Relevance → Metrics
 - Quality → Metrics
 - Productivity → Metrics
 - Efficiency → Metrics
 - Opportunity Analysis →
- Overall Score

Decisions on Actions

Invest,
Expand

Improve,
Restructure

Discontinue,
Divest

The role of “quintiles”

- Counteract “Lake Wobegon” syndrome
→ Even the best program can be improved
- Force tough decisions

Boise State: hard and fast 20% in lowest Q

Boise State's Objectives

#1: Use sufficient rigor and impact to:

- Satisfy the SBOE's requirements for rigor
- Serve as an acceptable proxy for zero-based budgeting
- Result in meaningful changes at the University

#2: Pay attention to the context of the University

#3: Use a process that is fair and open

Boise State's Objectives

#4: Look beyond changes to individual programs

#5: Pay attention to initiatives already underway

#6: Sustain the value of Program Prioritization

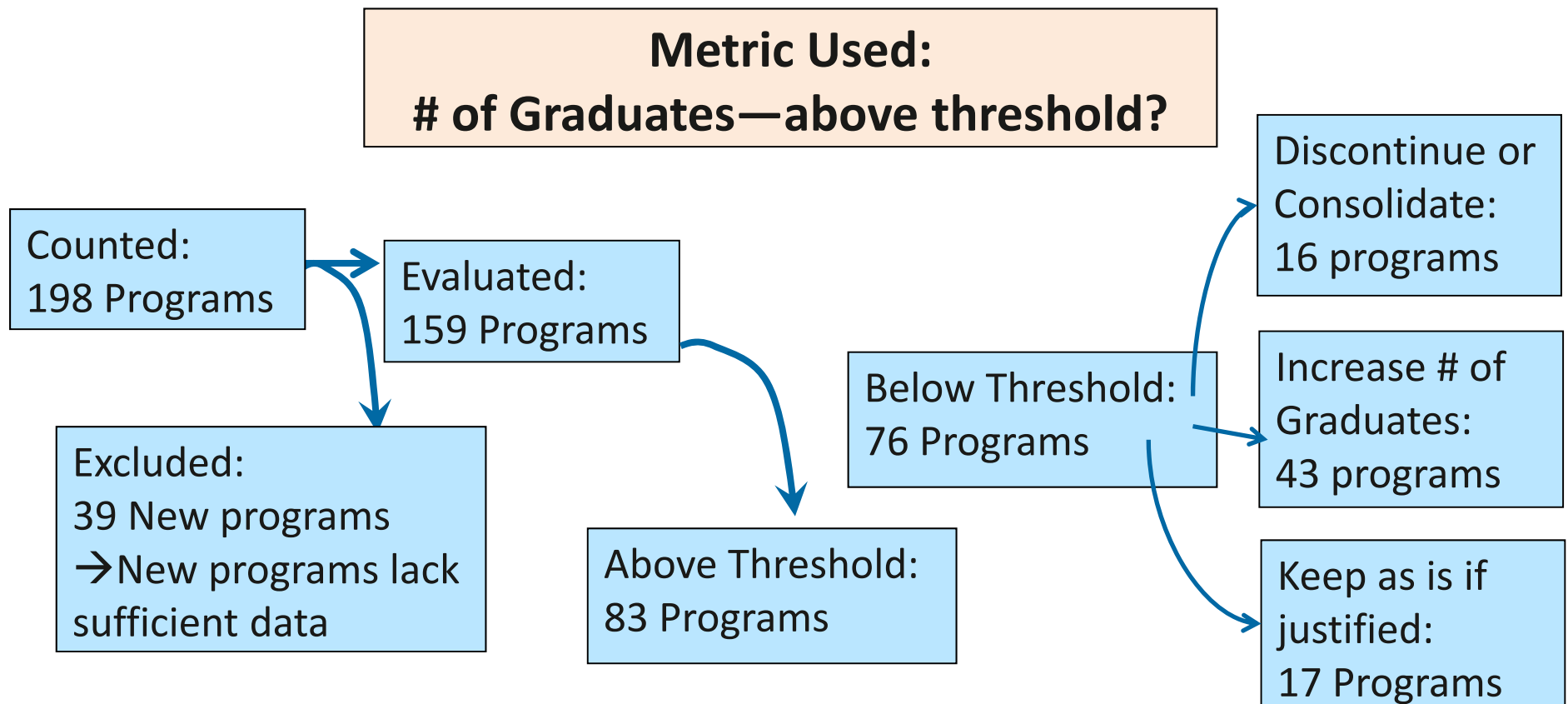
- Integrate with strategic plan goal #5
- Integrate with NWCCU Accreditation process

Administration & Participation

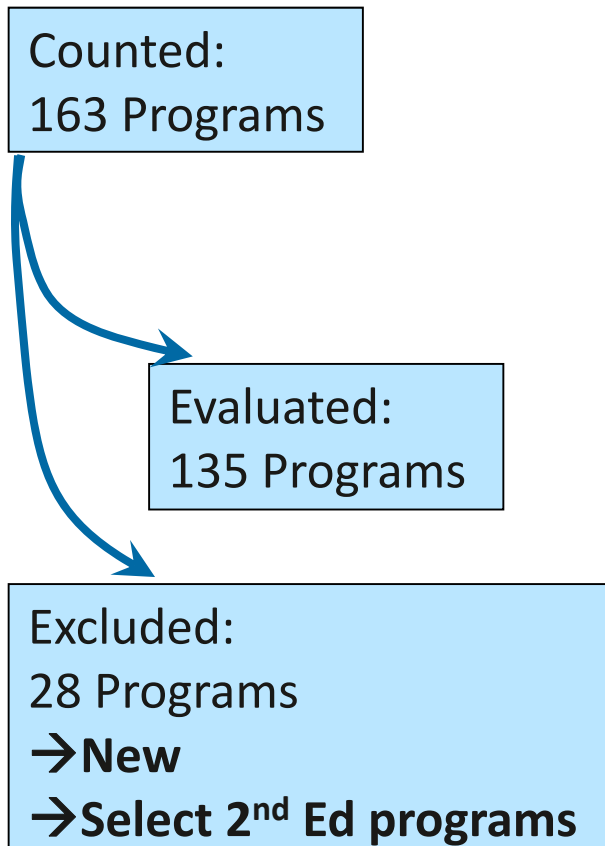
- Central coordinating committee
- Customization and ownership of process within each division
- Information and Participation via:
 - Numerous meetings and presentations
 - Website: FAQs, process documents
 - Development of metrics, report, and action plans
 - Workshops

Phase One: Minors, Emphases, Options, and Alternate Degrees

- Simplified Phase Two: Full degree programs
- Prevented easy, insubstantial sacrifices
- Focused on Productivity



Phase Two: Degree and Graduate Certificate Programs



Criterion	Metric
Relevance	<p>Metrics developed:</p> <ul style="list-style-type: none">• Relevant to criteria• Extensive input from faculty
Quality	
Productivity	
Efficiency	

Criterion	Metric
Relevance	Junior-senior enrollment
	Enrollment for graduate programs
Quality	<div data-bbox="764 579 1459 690" style="border: 1px solid black; padding: 10px; display: inline-block;"> Quantitative Data </div>
Productivity	Annual number of graduates
	Annual graduates per year per \$100k instructional cost
	Annual graduates per year per tenured/tenure-track faculty FTE
Efficiency	Annual graduates per enrolled student
	Average credits at graduation (baccalaureate native students only)
	Average time to degree & Program attrition (doctoral degrees only)

Criterion	Metric
Relevance	Junior-senior headcount enrollment
	Enrollment for graduate programs
Quality	Instructional Cost per Student Credit Hour relative to peers
	Average number of graduates
Productivity	Annual graduates per year per \$100k instructional cost
	Annual graduates per year per tenured/tenure-track faculty FTE
Efficiency	Annual graduates per enrolled student
	Annual credits at graduation (baccalaureate native students only)
	Direct instructional cost per student credit hour (SCH) as a % of peers (using Delaware Study)
	Average time to degree & Program attrition (doctoral degrees only)

Criterion	Metric
Relevance	Junior-senior headcount enrollment
	Enrollment for graduate programs
	Alumni Survey - preparation for work and further education
	Alumni Survey - contribution of department/major to civic engagement
Quality	Graduating Student Survey – satisfaction with program
	Graduating Student Survey - perceived quality of faculty
Productivity	Average number of graduates
	Annual graduates per year per \$100k instructional cost
	Annual graduates per year per tenured/tenure-track faculty FTE
Efficiency	Annual graduates per enrolled student
	Annual credits at graduation (baccalaureate native students only)
	Direct instructional cost per student credit hour (SCH) as a % of peers (using Delaware Study peer data)
	Average time to degree & Program attrition (doctoral degrees only)

Student Survey Data

Criterion	Metric
Relevance	Junior-senior headcount enrollment
	Enrollment for graduate programs
	Alumni Survey - preparation for work and further education
	Alumni Survey - contribution of department/major to civic engagement
Evaluation of Plan for Assessing Program Learning Outcomes	
Quality	Graduating Student Survey – satisfaction with program
	Graduating Student Survey - perceived quality of faculty
Program Assessment Plan overall rubric score	
Productivity	Average number of graduates
	Annual graduates per year per \$100k instructional cost
	Annual graduates per year per tenured/tenure-track faculty FTE
Efficiency	Annual graduates per enrolled student
	Annual credits at graduation (baccalaureate native students only)
	Direct instructional cost per student credit hour (SCH) as a % of peers (using Delaware Study peer data)
	Average time to degree & Program attrition (doctoral degrees only)

Example of scoring by rubric:

Definition:
Program Intended Learning Outcomes
Learner-centered statements of what students will know, be able to do, and value or appreciate as a result of completing the program.

Program Assessment Report from Department:
describes intended learning outcomes

Team of five faculty members
(not in same college as evaluated department)

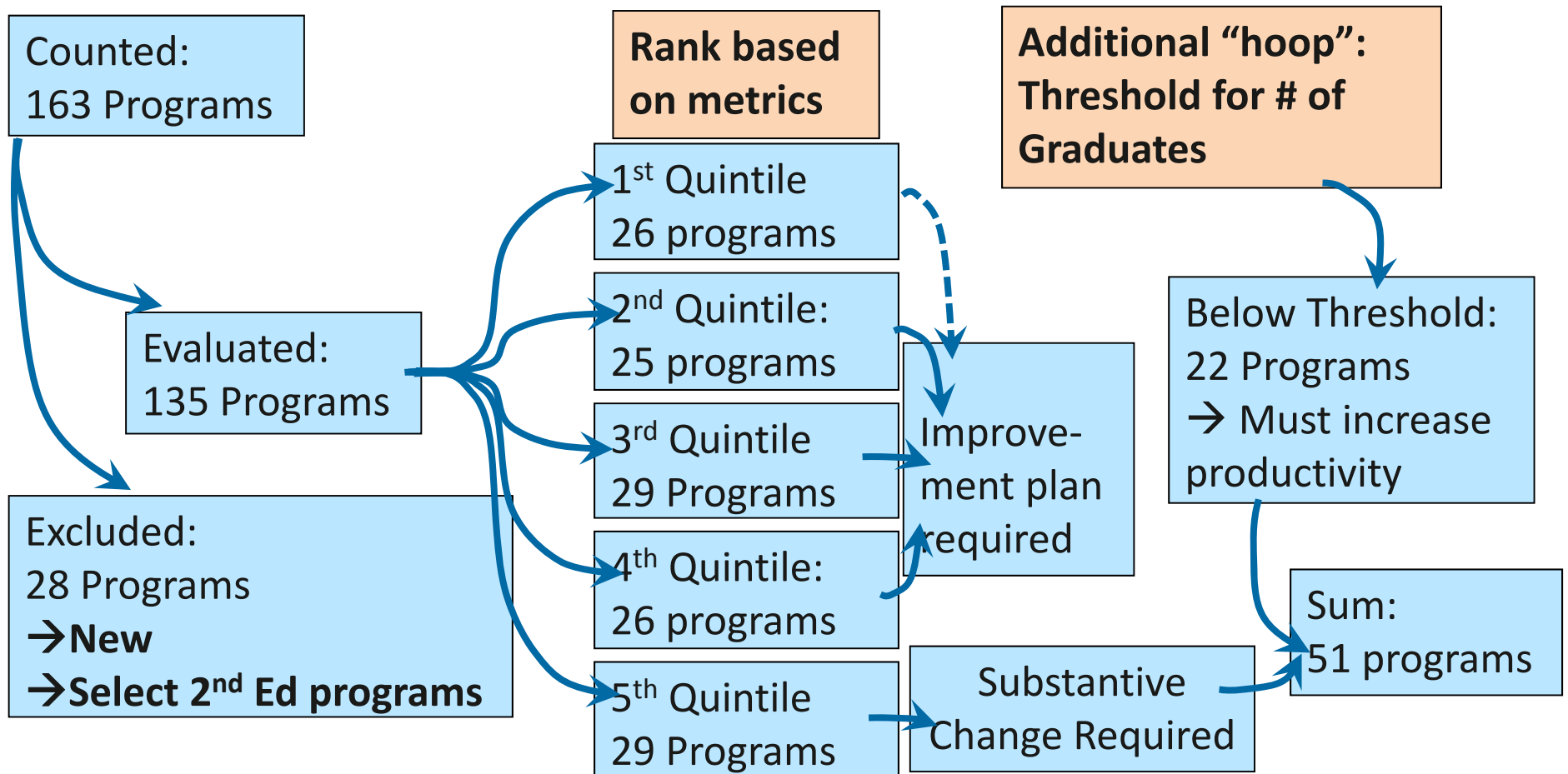
(1 – 3 points) Beginning
>Outcomes are incomplete, overly detailed, disorganized, and/or not measurable >May focus on the process of education (e.g., doing group activities) rather than student learning

(4 -6 points) Developing
>Most outcomes are clearly defined or intent is easily discernable >Include at least two of the domains of learning (knowledge, skills, and dispositions)

(7 -9 points) Proficient
>Clearly written, measurable, and manageable number of outcomes >Include all domains of learning: knowledge, skills, and dispositions

Criterion	Metric
Relevance	Junior-senior headcount enrollment
	Enrollment for graduate programs
	Alumni Survey - preparation for work and further education
	Alumni Survey - contribution of department/major to civic engagement
	Dept essay: contribution to mission, core themes, and strategic plan.
	Dept essay: changes to meet student and community needs
Quality	Dept essay: success of and demand for graduates
	Graduating Student Survey – satisfaction with program
	Graduating Student Survey - perceived quality of faculty
	Dept essay: program distinctiveness and reputational contribution
Productivity	Program Assessment Plan overall rubric score
	<div data-bbox="548 992 1822 1321" style="border: 1px solid black; background-color: #fce4d6; padding: 10px;"> <p>Departmental responses to questions about each program (200 word essays scored using rubrics by faculty teams from different college[s])</p> </div>
Efficiency	<div data-bbox="548 992 1822 1321" style="border: 1px solid black; background-color: #fce4d6; padding: 10px;"> <p>(200 word essays scored using rubrics by faculty teams from different college[s])</p> </div>
	Average time to degree & Program attrition (doctoral degrees only)
	Direct instructional cost per student credit hour (SCH) as a % of peers (using Delaware Study peer data)

Phase Two: Degree and Graduate Certificate Programs



Lessons from Phase II: Creation of New Instructional Programs

- Program Prioritization results and process provide context for evaluation of proposed new programs
- Re-evaluate Five Year Plan in light of results from Program Prioritization
- Sunset clause for new programs: Discontinue if insufficient graduates

Phase Three: Academic Departments

- Provide broad context for degree programs
- Actions focus on Productivity & Efficiency

Counted and Evaluated:
45 departments

Progression to degree: student perceptions	4 metrics
Progression to degree metrics	6 metrics
Student perceptions of relevance and quality	4 metrics
Qualitative Info on relevance and quality	5 metrics
Gross instructional productivity	6 metrics
Instructional Productivity per Resource Invested	7 metrics
Instructional efficiency data relative to peers	4 metrics
Class-size metrics	2 metrics
Research and service activity	6 metrics

Phase Three: Academic Departments

→ Provide broad context for degree programs

→ Actions focus on **Productivity & Efficiency**

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Progression to degree: student perceptions
Progression to degree metrics
Student perceptions of relevance and quality
Qualitative Info on relevance and quality
Gross instructional productivity
Instructional Productivity per Resource Invested
Instructional efficiency data relative to peers
Class-size metrics
Research and service activity

Phase I and Phase II

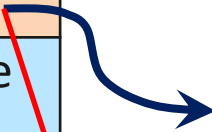
Provost-Approved Substantive Action Plan: **32 departments (71%) 62 plans**

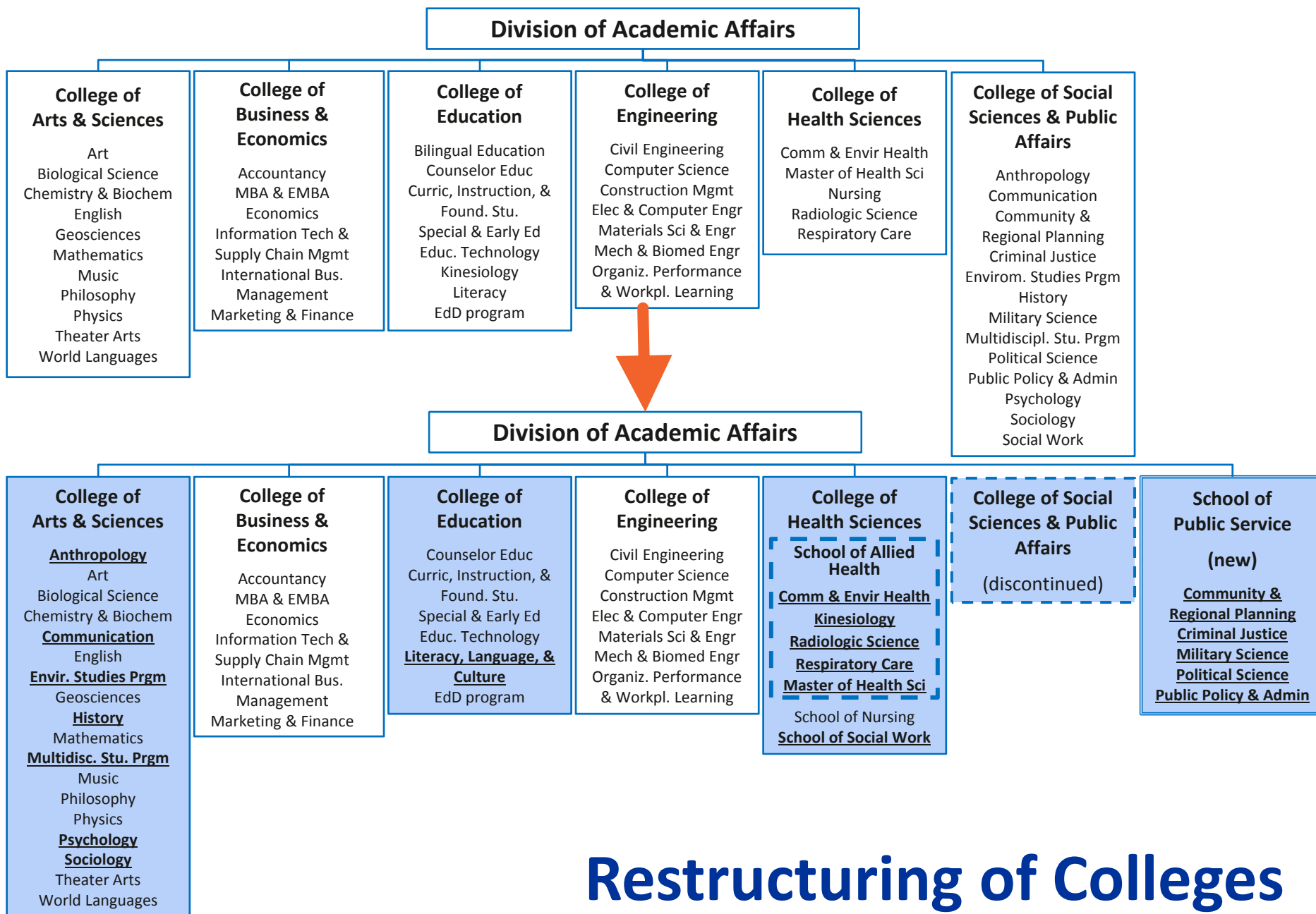
Actions re: Progress to Degree: **5 departments**

Actions re: Instructional Productivity and Resource Investment: **7 departments (16%)**

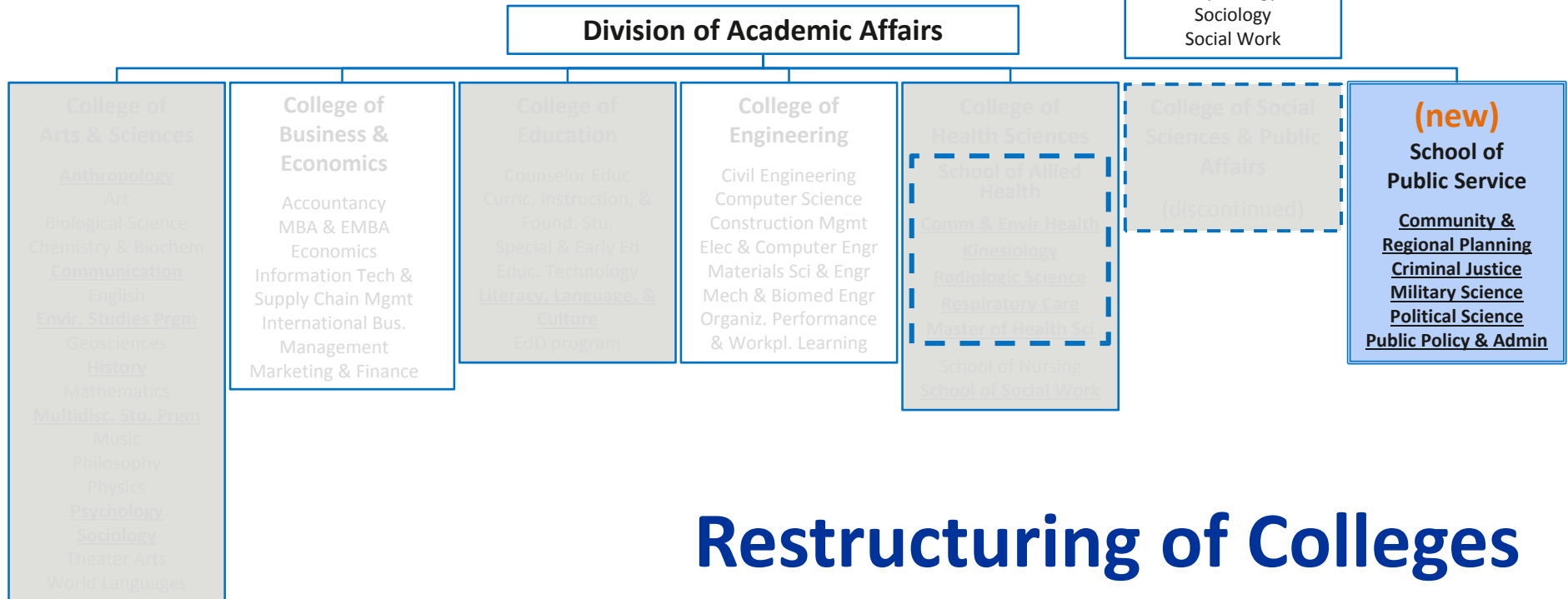
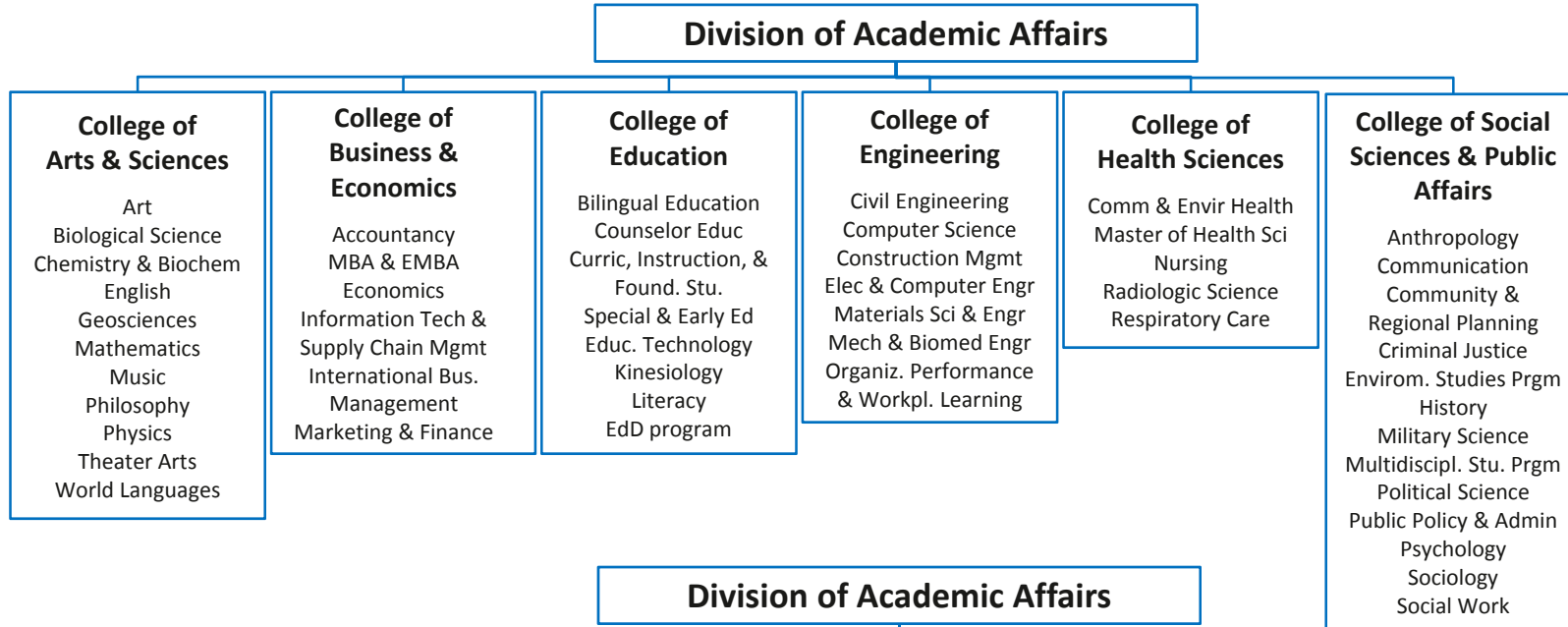
Actions re: Both: **1 department (2%)**

Substantive Change: 11 departments (24%)



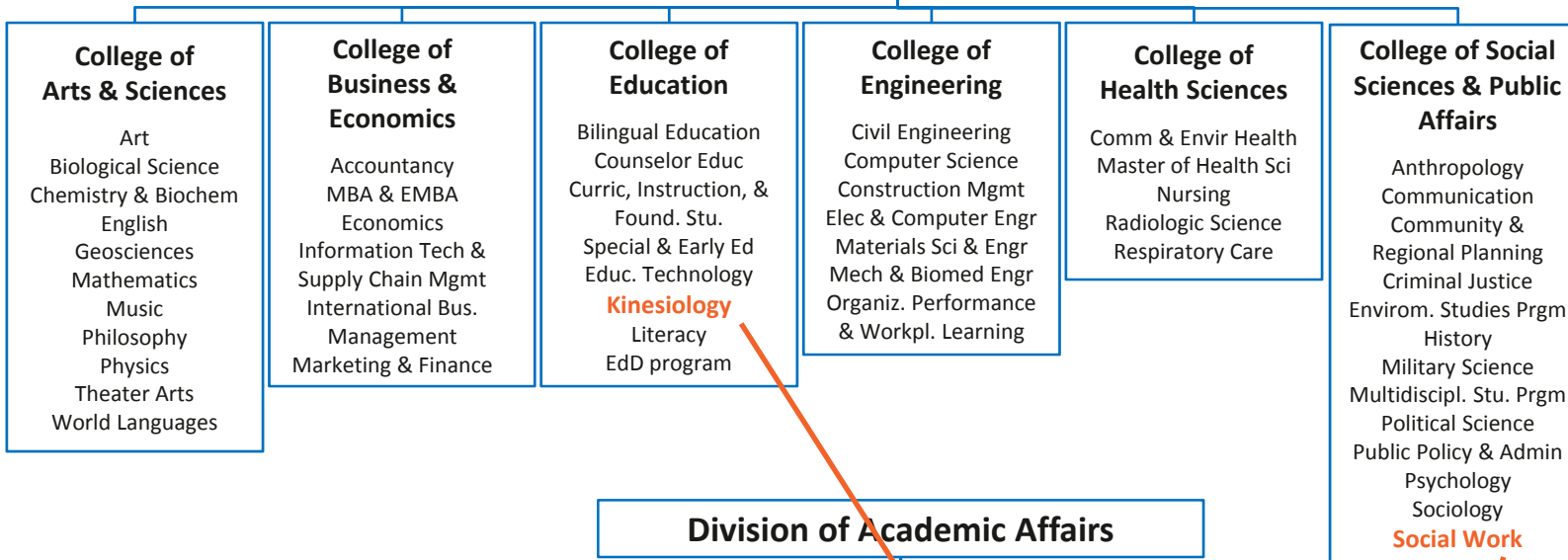


Restructuring of Colleges

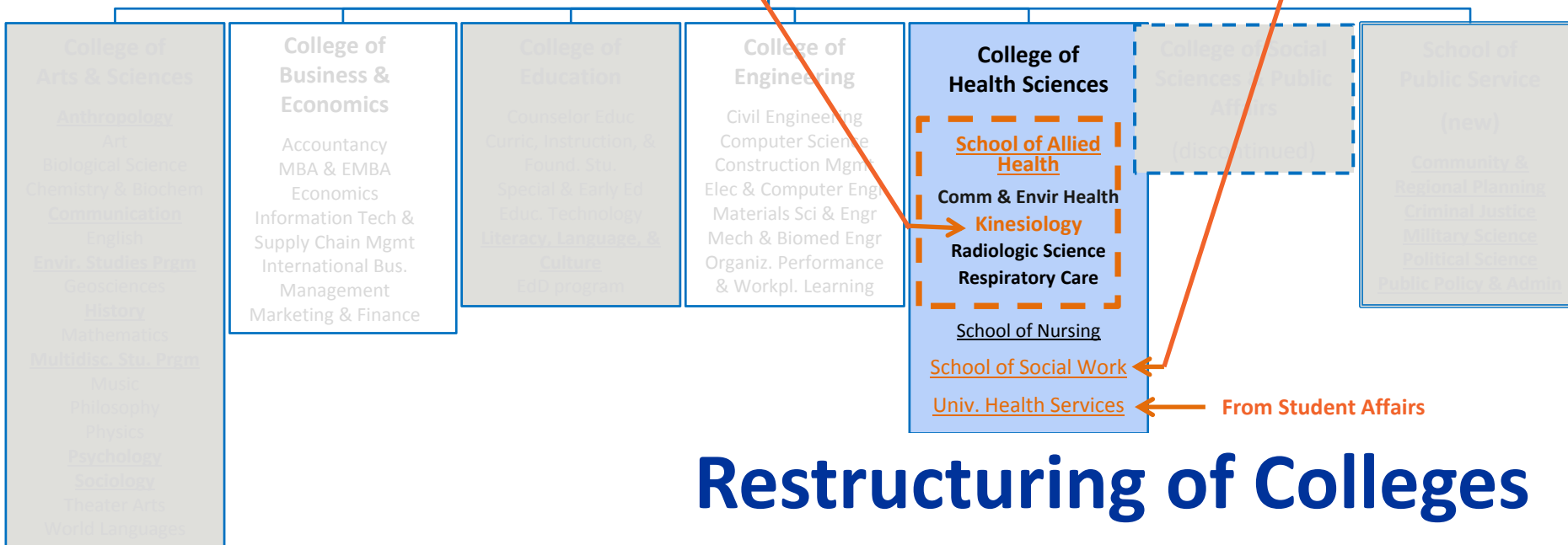


Restructuring of Colleges

Division of Academic Affairs

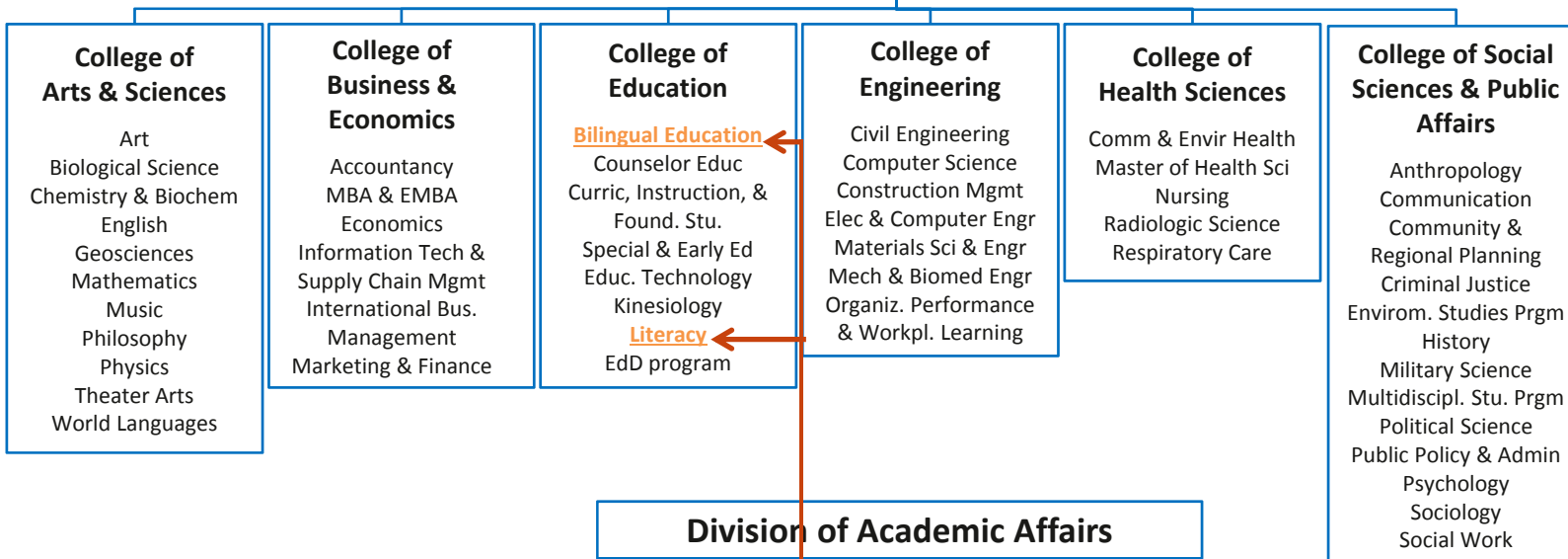


Division of Academic Affairs

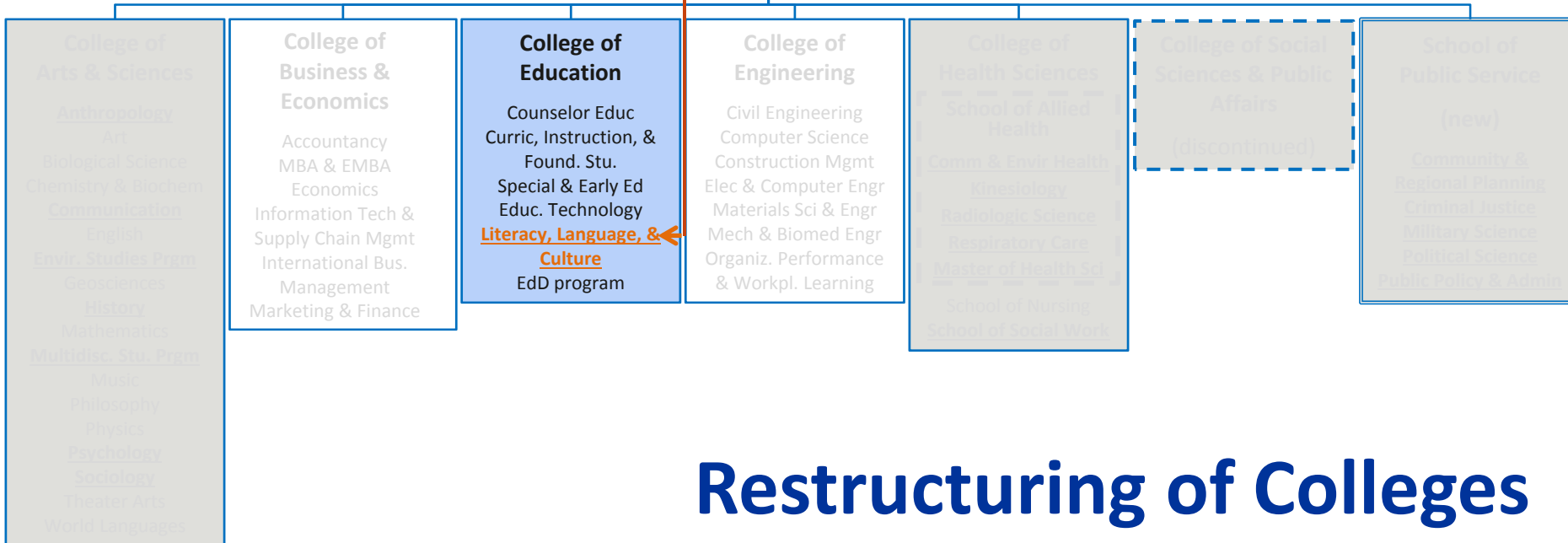


Restructuring of Colleges

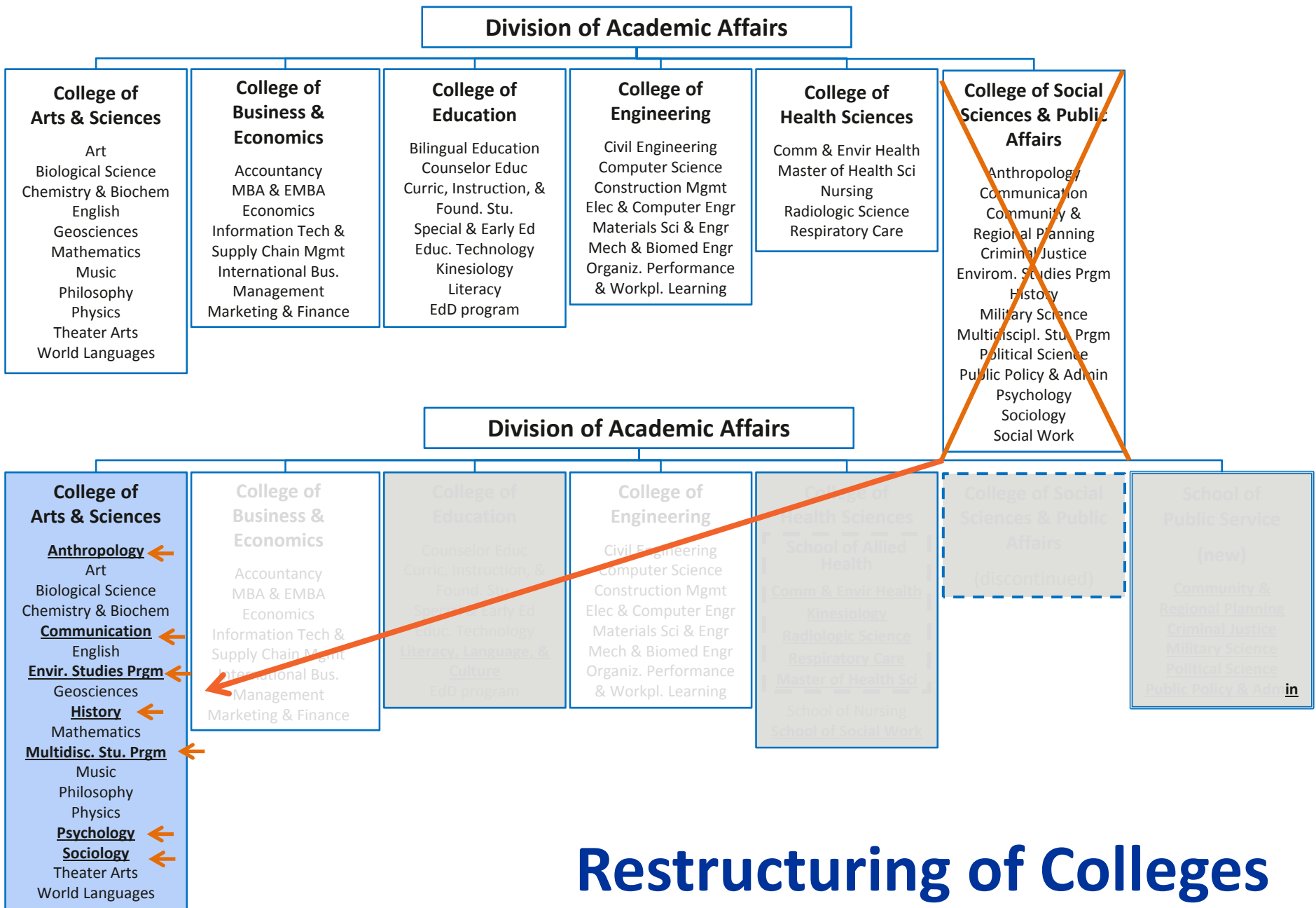
Division of Academic Affairs



Division of Academic Affairs



Restructuring of Colleges



Administrative and Support Programs

245 programs in total

Work of Program Prioritization done within each division

- Delineation of programs
- Development of metrics
- Rank based on metrics

- Assign to quintiles
- Determine actions

Campus Operations & General Counsel: 35 programs

Finance & Administration: 55 programs

President's Office reports: 17 Programs

Research & Economic Development: 9 programs

Student Affairs: 59 Programs

University Advancement & BSU Foundation: 12 Programs

Academic Affairs: 29 Programs

Centers and Institutes: 29 Programs

Administrative and Support Programs

245 programs in total

Delineation of Programs

- Sensible for evaluation and for action
- Sometimes evolved during process
- Included auxiliaries and other non-appropriated funded entities

Campus Operations & General
Counsel: 35 programs

Finance & Administration:
55 programs

President's Office reports:
17 Programs

Research & Economic
Development: 9 programs

Student Affairs:
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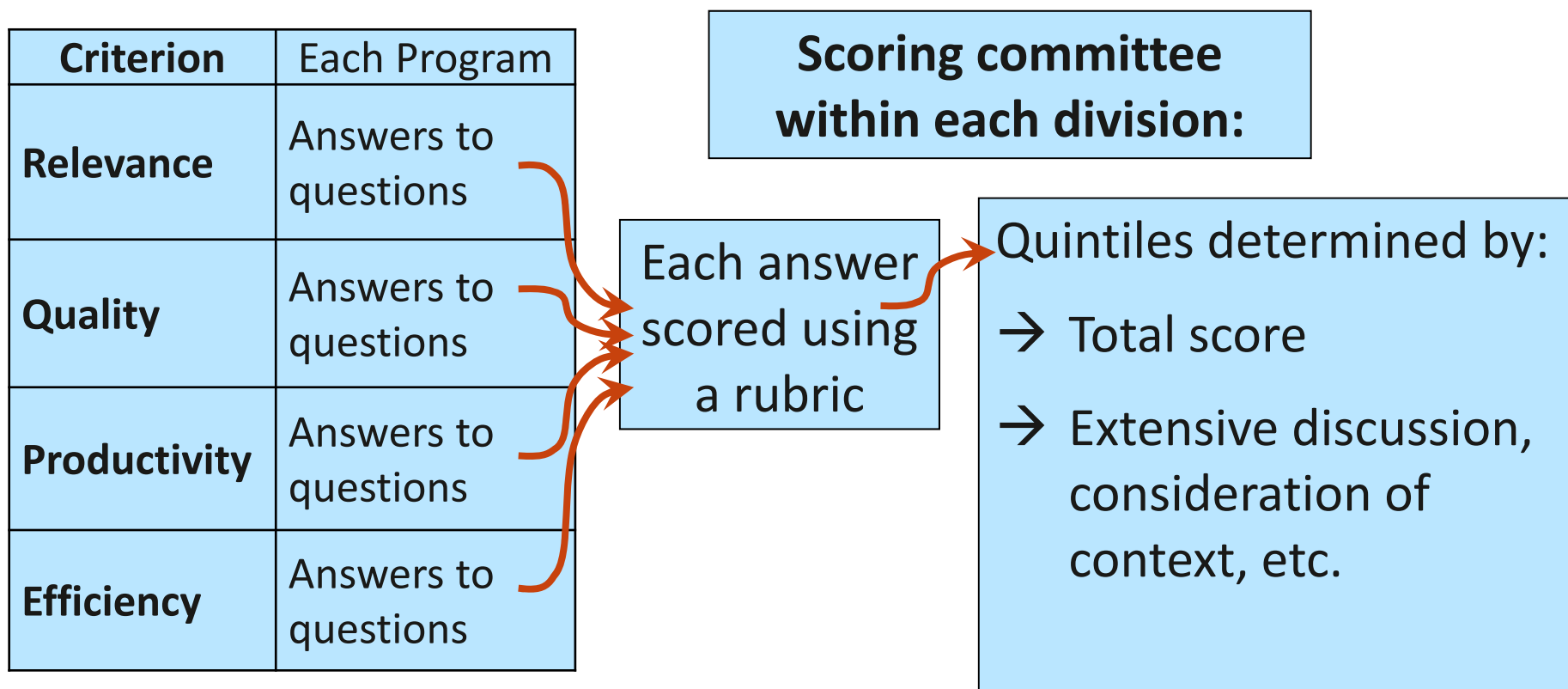
Administrative and Support Programs

Each program submits responses to questionnaire:

Criterion	Selected questions	Response:
Relevance	<ul style="list-style-type: none"> • Alignment with and support of the University's mission, strategic plan, and core themes. • Essentiality of services/functions provided, e.g., required for compliance? 	<ul style="list-style-type: none"> > Essay > Essay
Quality	<ul style="list-style-type: none"> • How are quality and effectiveness assessed? • How well are functions executed? 	<ul style="list-style-type: none"> > Describe metrics > Metric values
Productivity	<ul style="list-style-type: none"> • How is the program's impact measured? • Evidence demonstrating the volume of work performed and comparison to benchmarks 	<ul style="list-style-type: none"> > Describe metrics > Metric values
Efficiency	<ul style="list-style-type: none"> • Benchmark data re: resources of the program • Operations or collaborations that generate revenue or result in cost savings 	<ul style="list-style-type: none"> ➤ Metric values ➤ Essay

Administrative and Support Programs

Each program submits response to questionnaire:



Administrative and Support Programs

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Overall: Actions required of 222 out of 242 (91.7%) of programs

1st Quintile
49 programs

2nd Quintile:
48 programs

3rd Quintile
54 Programs

4th Quintile:
44 programs

5th Quintile
47 Programs

Actions have been identified
(152 programs)

OR

Actions will be identified at Fall planning sessions
(23 additional programs)

Substantive Change Required 47 Programs
(19.4%)

Administrative and Support Programs

Campus Operations & General Counsel: 35 programs

- Business operations of Facilities, Operations, and Maintenance (FOAM)

Finance & Administration: 55 programs

- Integrate into a single business operations unit at the division level, producing substantial increases in effectiveness and efficiency
- New unit will provide coordination among business operations across the division

President's Office reports
17 Programs

Research & Economic Development: 6 programs

Student Affairs:
59 Programs

University Advancement & BSU Foundation: 12 Programs

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29 Programs

Centers and Institutes:
29 Programs

- Boise State Tickets

- Merge into Treasury Services
- Eliminate director position
- Narrow focus to on-campus ticketing services unrelated to athletics or entertainment venues
- Taco Bell Arena, the Morrison Center and Athletics will outsource ticketing and manage their own operations and customer service activities

Administrative and Support Programs

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Finance & Administration: 55 programs

**President's Office reports
17 Programs**

**Research & Economic
Development: 6 programs**

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- Invest in a position shared **between Boise State Radio and the Department of Communication**, with focus on journalism education to:
 - Enhance the curriculum offered to students majoring in Communications
 - Contribute to the news services and programming of Boise State Public Radio
- Improve efficiency of **Office of Technology Transfer** and reallocate one FTE; eliminate Story Initiative and reallocate director position
 - One reallocated to support economic development efforts in office of VP Research
 - One position reallocated to coordinate research development and grant writing

Administrative and Support Programs

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Finance & Administration: 55 programs

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- To increase effectiveness in the delivery of scholarship funds to students:
 - realign personnel to create a position with strategic oversight of scholarships
 - invest in a software package that will provide better management of funds and increase efficiency of delivery
- Dissolve an associate vice president position
 - Invest reallocated funds in additional research and analytic capacity
 - Invest reallocated and new university funds in the hiring of four additional gift officers over three years to increase overall productivity of the division

Administrative and Support Programs

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President's Office reports 17 Programs

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**Student Affairs:
59 Programs**

University Advancement & BSU Foundation: 12 Programs

**Academic Affairs:
29 Programs**

Centers and Institutes: 29 Programs

- Reallocate resources from the Meridian Center and relatively low-demand regional sites at Gowen Field and Mountain Home to staff:
 - Degree completion programs housed at the College of Western Idaho
 - AfterWork programs that serve non-traditional students
- Move University Health Services from Student Affairs to the College of Health Sciences
 - Align with the college's academic programs and create teaching and research clinic opportunities.
 - Give students additional exposure to real world instructional situations
 - Enable faculty members to augment their instruction and research through actual practice within their professions

Program Prioritization Benefits

- Evaluation of all programs within a one year period
- Strengthening the evaluation of program effectiveness
- Illuminated multi-program opportunities
 - Changes in organizational structure
 - Interdependencies among programs
 - Highlighted duplicative functions
- Important caveat: certain campus-wide initiatives must now be re-energized (e.g., diversity and climate)

Sustaining the Process

- Follow-up on Action Plan Implementation
 - VPs report annually to President: “Report Card”
 - Use to communicate results to campus

Division	“Program” name	Unit(s) responsible	Proposed Action(s)	Promised Timeframe(s)	Expected Impact and Plan for Assessment

Sustaining the Process

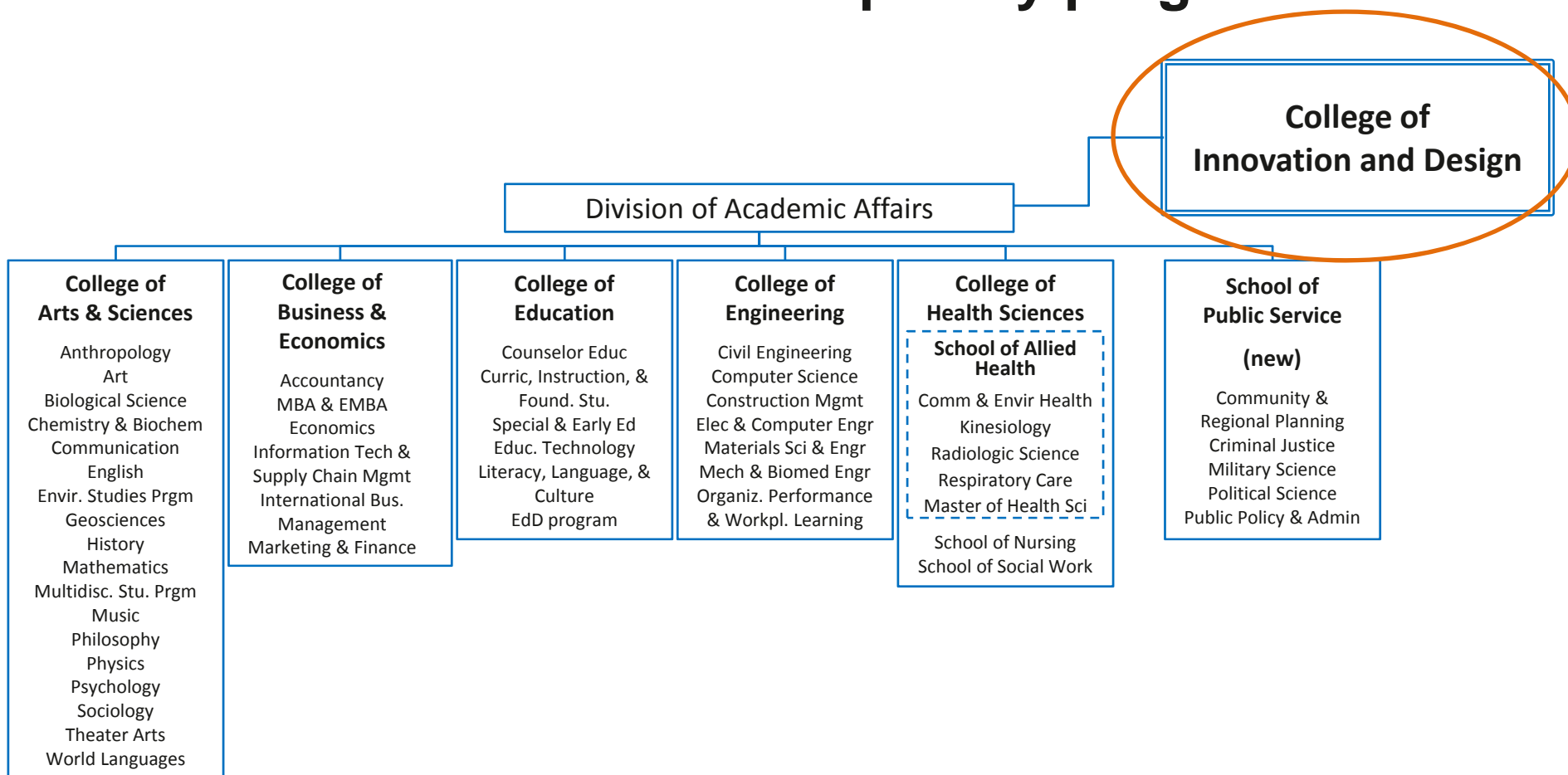
- Enhance Analytic Capability to support decision-making
 - Ensure data integrity and quality
 - Strengthen reporting of data (e.g., KPIs)
 - Develop analytic tools and operational reports

Sustaining the Process

- Enhance Evaluation of Instructional Programs and Academic Departments
 - Refine and finalize metrics
 - Enhance assessment of learning outcomes
 - University Learning Outcomes
 - Program Learning Outcomes
 - Enhance process of Periodic Review of Academic Departments
 - Enhanced processes of creation and discontinuation of instructional programs

New College of Innovation and Design

→ An incubator for transdisciplinary programs



Sustaining the Process

- Enhance Evaluation of Administrative and Support Programs
 - Refine metrics
 - Continue to Implement *Focus on Effectiveness 2012-17*
 - Integrate with NWCCU Accreditation
 - *Standard 4.A.2 (in part) The institution engages in an effective system of evaluation of its programs and services...*

Boise State's Objectives

#1: Use sufficient rigor and impact to:

- ? - Satisfy the SBOE's requirements for rigor
- ? - Serve as an acceptable proxy for zero-based budgeting
- ✓ - Result in meaningful changes at the University

✓ #2: Pay attention to the context of the University

✓ #3: Use a process that is fair and open

✓ #4: Look beyond changes to individual programs

✓ #5: Pay attention to initiatives already underway

? #6: Sustain the value of Program Prioritization



BOISE STATE UNIVERSITY

QUESTIONS?