Academic Affairs

PROGRAM PRIORITIZATION

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GOALS AND PLANNING

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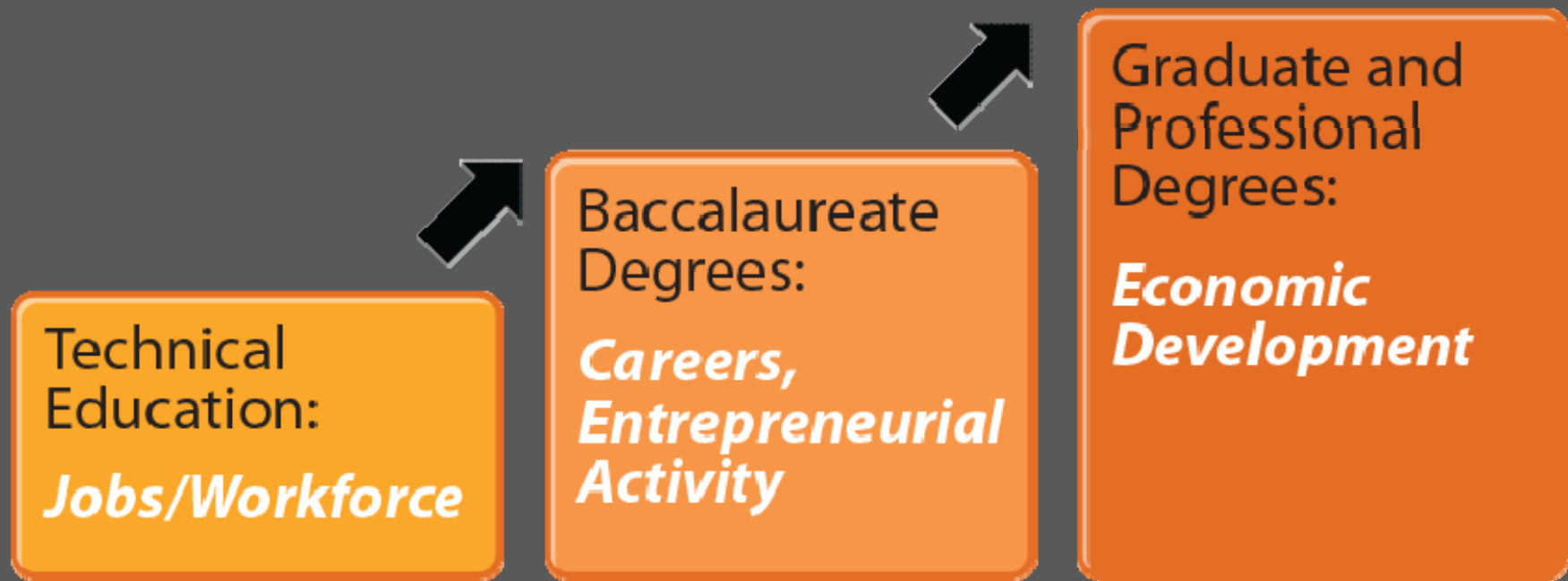# Program Prioritization Plan
Academic Programs

Goal: *Support strategic initiatives, institutional mission, strategic plan and core themes through appropriation of resources based on prioritization of programs and the needs of students.*

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Centered on ISU's Integrated Educational System

Technical Education:
Jobs/Workforce

Baccalaureate Degrees:
Careers, Entrepreneurial Activity

Graduate and Professional Degrees:
Economic Development

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ISU Core Themes

Learning and Discovery

100% of academic programs identified key linkages with this core theme

Access and Opportunity

86% of academic programs identified key linkages with this core theme

Leadership in Health Sciences

72.5% of academic programs identified key linkages with this core theme

Economic and Social Impact

89.3% of academic programs identified key linkages with this core theme

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Outcomes by the Numbers

- **270** Academic Programs Evaluated
  - Some evaluated jointly due to combined faculty/budgets
  - None "held harmless"

- **177** Academic Programs Independently Scored

- **41/42** Academic Programs in Each Quintile

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Outcomes by the Numbers

- **55** Non-academic Academic Affairs Programs Evaluated
  - Includes Office of Research, Library, Student Success Center
- **55** Non-academic Programs Ranked/Quintiled
- **325** Total Programs Evaluated

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Idaho State University Academic Program Prioritization

EVALUATION AND QUINTILING PROCESS

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Feedback, Scoring, and Quintiling
August 2013-February 2014

Dickeson Criteria Ranked and Evaluated by Faculty Senate, Colleges → **Rankings of Criteria used to Produce Evaluation Matrix** → **Online Program Review Template and Scoring Sheets Created/Sent to Deans and Program Directors**

Quintiles Created from Scoring Sheets, Recommendations Sent to Colleges ← **Provost Office Evaluated Program Reviews, Scoring Sheets** ← **Program Reviews, Scoring Sheets, and Action Plans due to Provost February 2014**

Evaluation Matrix

Dickeson Criteria*	ISU Viability Indicators**	Opportunity Analysis***	Size, Scope, Productivity***	ISU Core Themes	Weighting	Points/Score
Demand Internal Demand External Demand	1. Majors/Minors 2. Student Credit Hour Production 3. Unduplicated Student Headcount 1. Market Demand 2. Industry Partnerships 3. Research Partnerships	Qualitative Indicators	Qualitative Indicators	1, 2, 3, 4 (Narrative)	30% (15%) (15%)	
Quality Quality of Outcomes Quality of Inputs	1. Degree Production 2. Licensure Rates 3. Specialized Accreditation 4. Certification/ Completion Rates 5. Mission/ Institutional Focus 1. Departmental Faculty/Staff 2. Instructional FTE/SCH 3. Fall to Fall Retention 4. Scholarship/Research	Qualitative Indicators	Qualitative Indicators	1, 2, 3, 4 (Narrative)	30% (15%) (15%)	
Revenue & Costs	1. Tuition and Fees 2. Local Fund Revenue 3. Grant Funding 4. Expenditures 5. Cost per Credit Hour	Qualitative Indicators	Qualitative Indicators	1, 2, 3, 4 (Narrative)	20%	
Impact & History	1. Scholarship/ Research 2. Alumni Support 3. Program's Distinction	Qualitative Indicators	Qualitative Indicators	1, 2, 3, 4 (Narrative)	20%	
Points/Score	Points/Score	Points/Score	Points/Score	Summary	100%	**TOTAL**

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Web Application

Score Sheet Example

College of Technology			WEIGHTS = 100 %					
			30%	30%	20%	20%		
Dept	Program	Scorer:	Demand Points	Quality Points	Revenue/Cost Points	Impact and History Points	TOTAL SCORE	MS Word Supporting Document Name
Business and Services Departments	Accounting Technology	DEPT CHAIR					0	
Business and Services Departments	Accounting Technology	DEAN					0	
Business and Services Departments	Accounting Technology	PROVOST					0	
Business and Services Departments	Administrative Management						0	
Business and Services Departments	Administrative Management						0	
Business and Services Departments	Administrative Management						0	
Business and Services Departments	Administrative Technology						0	
Business and Services Departments	Administrative Technology						0	
Business and Services Departments	Administrative Technology						0	
Business and Services Departments	Business Administration						0	
Business and Services Departments	Business Administration						0	
Business and Services Departments	Business Administration						0	
Business and Services Departments	Business Information Tech						0	
Business and Services Departments	Business Information Tech						0	
Business and Services Departments	Business Information Tech						0	
Business and Services Departments	Business Technology						0	
Business and Services Departments	Business Technology						0	
Business and Services Departments	Business Technology						0	
Business and Services Departments	Cosmetology						0	
Business and Services Departments	Cosmetology						0	
Business and Services Departments	Cosmetology						0	
Business and Services Departments	Culinary Arts						0	
Business and Services Departments	Culinary Arts						0	
Business and Services Departments	Culinary Arts						0	
Business and Services Departments	Law Enforcement						0	
Business and Services Departments	Law Enforcement						0	
Business and Services Departments	Law Enforcement						0	
Business and Services Departments	Marketing/Management						0	
Business and Services Departments	Marketing/Management						0	

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Quintiles

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DATA SYSTEM

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Viability Data System

- ISU's IR team created a Viability Data System to provide program-level evaluation data, linked to the Dickeson Criteria

- Login access provided to all deans, chairs, program directors

- Viability System continues to be updated and is now in Version 2.0.1

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Viability Report Examples

- Instructional Courseload by Course/Credit Hours
- Majors/Minors
- Degree Production
- Financial Reports
- Net Income
- Student Headcount
- Fall to Fall Retention
- Student Credit Hour Production
- Idaho Jobs Data (Georgetown Study)
- Class Information

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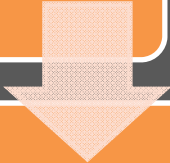
OUTCOMES AND RECOMMENDATIONS

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Action Plans and Recommendations sent back to Colleges/Programs for feedback and review.

Colleges/programs provide additional feedback, cost analyses, and timelines for recommendations.
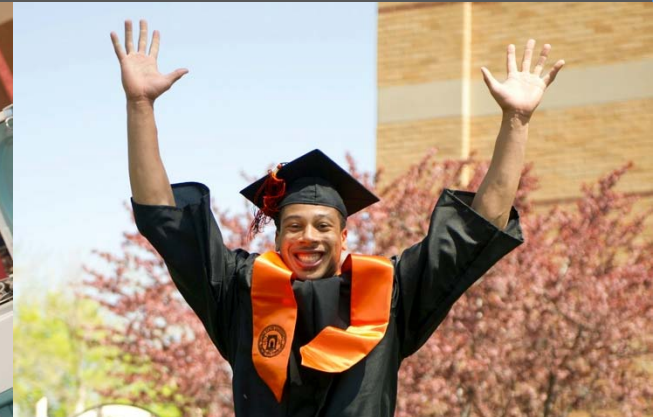
Program Actions Spreadsheet is created to manage program proposals and action plans.

Academic Affairs hires consultant to assist with the Three-Phase Program Prioritization Implementation Plan.
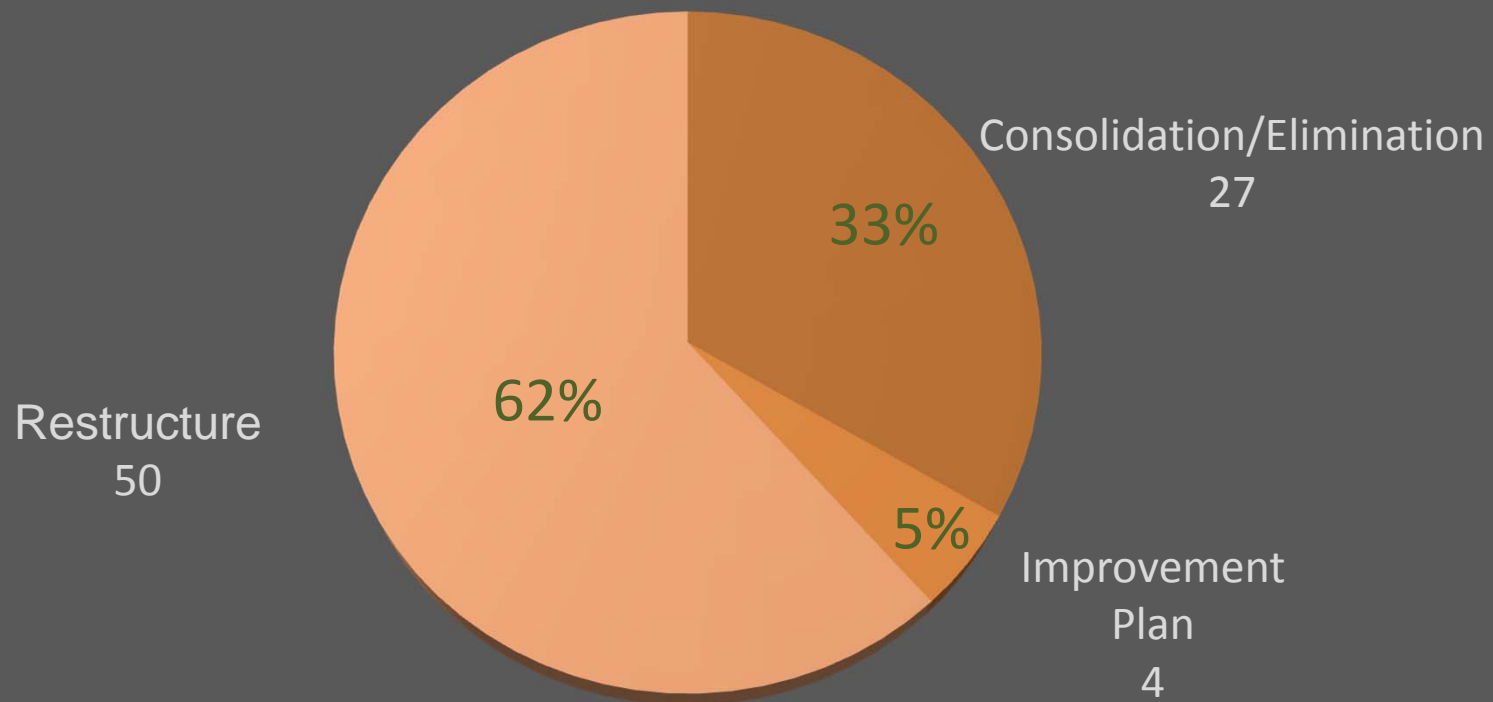
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Recommendation Categories

- Program and Administrative Restructures

- Consolidations

- Program Improvement Plans

- Program Eliminations

- Program Expansions

- New Programs

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PROGRAM RECOMMENDATIONS

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Recommendations/Action Plans

- **39** Recommendations for improvement of performance and efficiency of non-academic programs

- **127** Recommendations/Action Plans for academic programs

- *166* Total Recommendations

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Implementation Plan

- Academic Affairs hosted an external consultant to assist with implementation — met with constituents in July 2014

- Some recommendations have been implemented

- Implementation of **Three-Year Academic Phased Plan** begins August 2014

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Program Prioritization Plan
Academic Programs

Academic Affairs will continue to improve the Indicator Data System (Viability Reports) and provide data annually

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QUESTIONS?

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