

Program Prioritization

Focus for the Future

University of Idaho



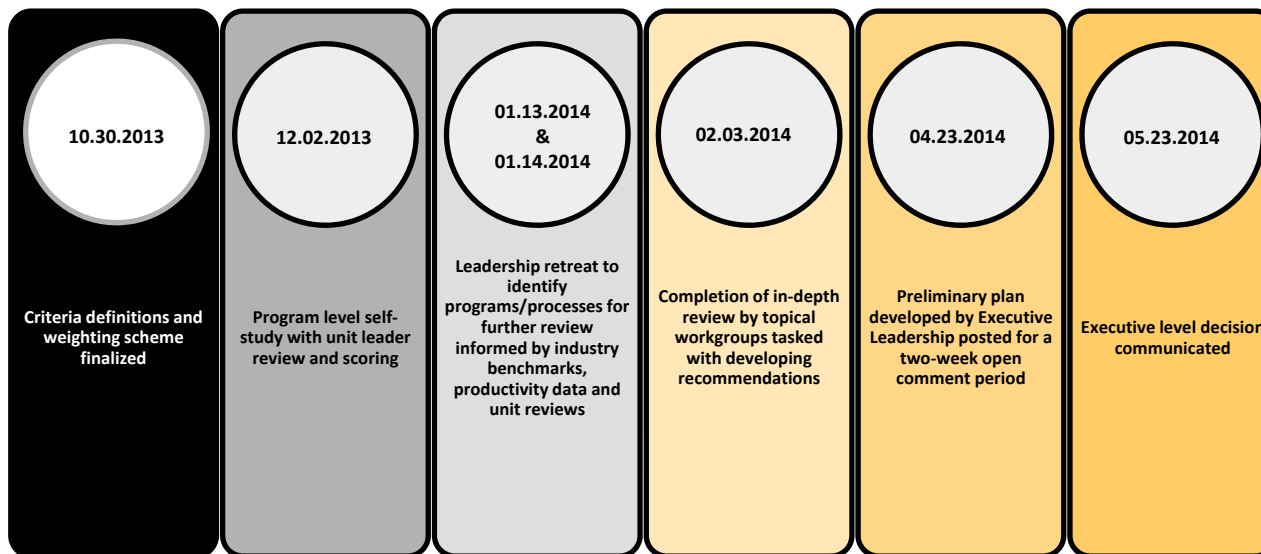
Overarching goals

- Large-scale evaluation of all academic and non-academic programs
 - Assess and strengthen the academic review process
 - Expand to non-academic areas
- Prioritize faculty hiring
 - Ensure strategic approach to hiring to meet future needs
- Enhance operational efficiency
 - Fully institutionalize culture of continuous improvement

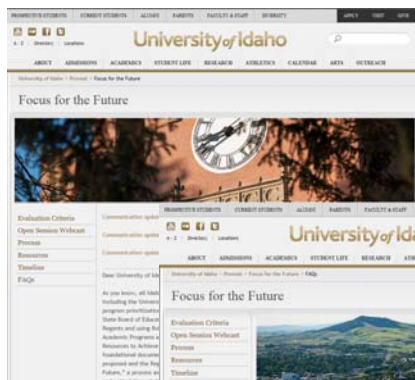
The foundation we built upon

- 2008 - 2009 adopted academic program prioritization that incorporated Dickeson ideals, among others
 - Academic Years 2008-2009 through 2013-2014:
 - discontinued 78 programs
 - restructured/changed 44 programs
 - created 36 programs
- 2010 Embraced continuous process improvement model for support services
 - Human Resources
 - Information Technology Services
 - KAIZEN / LEAN process improvement training was made available university-wide

Process milestones



Broad communication & participation



MEMORANDUM

Date: April 23, 2014

To: University of Idaho Faculty and Staff

From: Katherine G. Aiken
Interim Provost and Executive Vice President

Subject: Focus for the Future Proposal

Almost a year ago, the Idaho State Board of Education mandated that all institutions of higher education engage in a comprehensive and rigorous program prioritization process. The University of Idaho has assiduously complied with this directive and reviewed around 400 programs and ranked academic and non-academic programs accordingly. For the past several months, various leadership groups have used the data to inform decision-making and propose the following actions.

At the present time, everything on the list is only a proposal. We will discuss these proposals and individuals may also visit our website <http://www.uidaho.edu/univost/focus-for-the-future> period. Provost Council and other groups will consider President Staben. As savings result from the proposal, Idaho people and programs. This list represents the Idaho State Board of Education requires.

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Date: May 27, 2014

To: University of Idaho Faculty, Staff, and Students

From: Katherine G. Aiken, *Kate Aiken*
Interim Provost and Executive Vice President

Subject: Focus for the Future Feedback Response

The April 23, 2014 memorandum outlining Focus for the Future, 19 proposals included 22 program proposals and 39 degree proposals. Many constituencies spent considerable time addressing concerns. For example, several of the degree programs presented proposals are already working to implement some of these.

About 300 separate comments were posted on the web and/or via proposals received no comments. A number of the comments and suggestions. Proposal areas that prompted the most comments:

- Consolidate IT Functions
- Close the French Major
- Move Interdisciplinary Programs to colleges
- Restructure the department of Biological, Chemical, and M

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July 1, 2014

Dear University of Idaho Community,

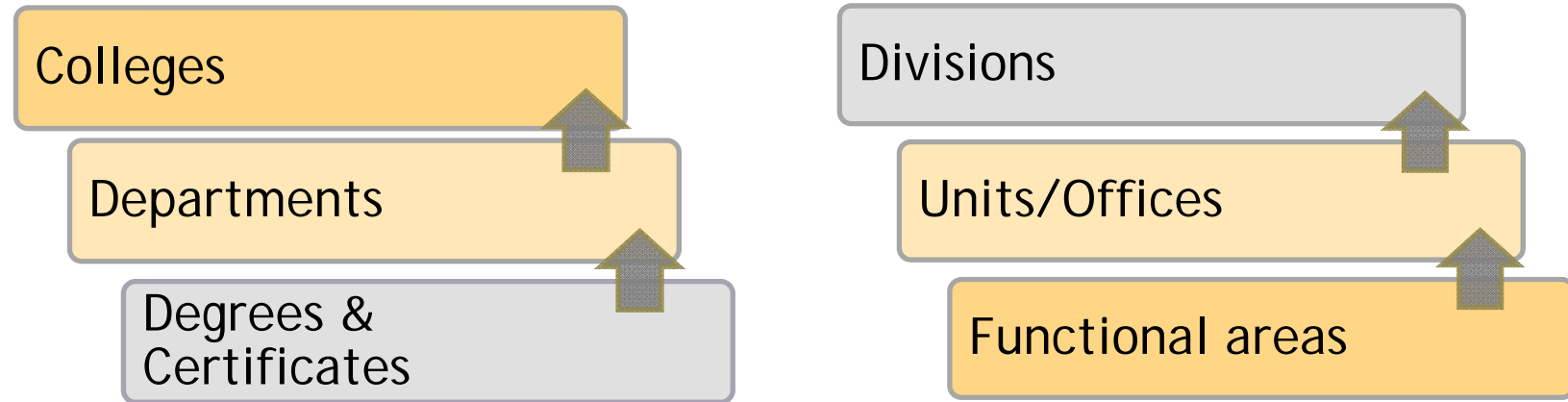
A year ago the Idaho State Board of Education/Board of Regents mandated that all institutions of higher education engage in a comprehensive and rigorous program prioritization process. Our Focus for the Future process both referenced and reinforced the University of Idaho's 2008 program prioritization process (approved through the University shared governance structure) and our ongoing efforts to evaluate and improve our programs, operations, and services.

I appreciate all of the work that people across the University of Idaho have done to evaluate programs within the context of our mission and strategic goals. I particularly appreciate the information, discussion, and feedback that occurred in recent months; the decisions for our proposal have been well informed. An overview of the proposal is included with this memo; a complete list of changes proposed will be posted to the Focus for the Future website found at <http://www.uidaho.edu/univost/focus-for-the-future>. The next step will be to submit our proposal to the Board for their review at the August meeting.

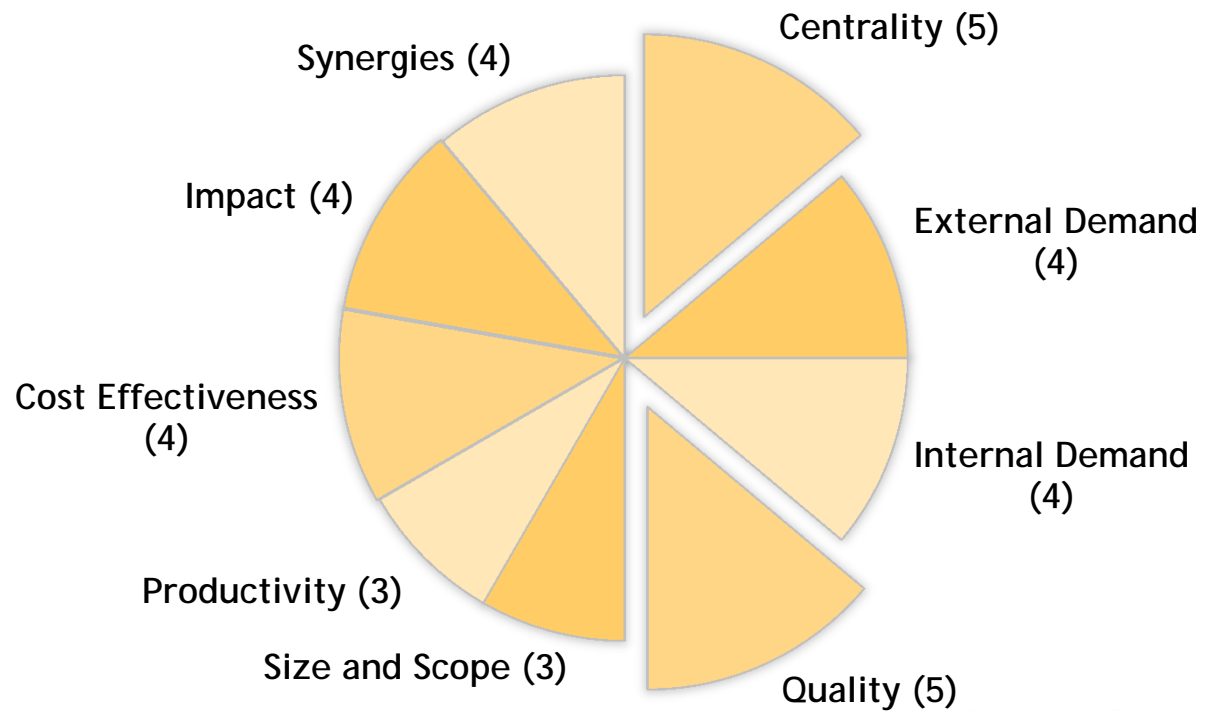
Several of the changes have already been implemented. Others require further consideration or time for implementation. Many of the proposed changes will generate savings, while some are efficiencies whose impact is difficult to assess directly. One is a significant investment essential to enhance safety and to minimize institutional risk. I expect that financial effects of these changes will occur primarily in the next fiscal year and later, so funds are not available for immediate reallocation.

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Units of program analysis



Criteria and weighting



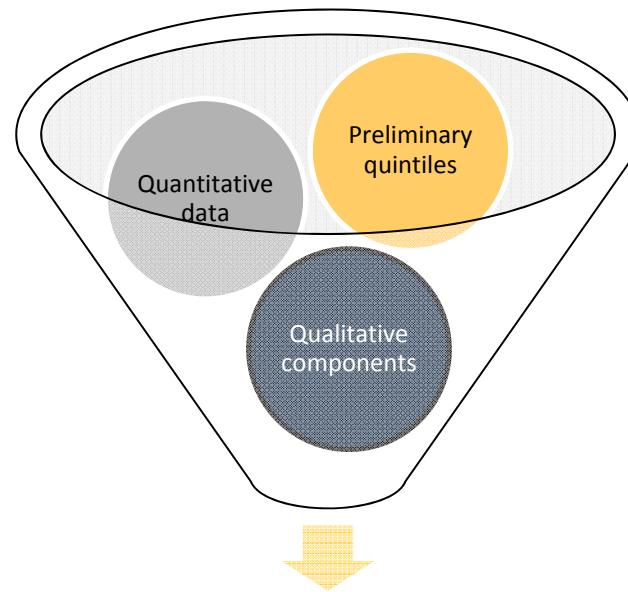
Scoring each criteria

- 1 - **Poor Alignment**. The program does not effectively support the criterion statement
- 2 - **Moderate Alignment**. The program moderately supports some of the characteristics in the criterion statement
- 3 - **Good Alignment**. The program generally supports the characteristics of the criterion statement
- 4 - **Strong Alignment**. The program strongly supports nearly all of the characteristics of the criterion statement
- 5 - **Highest Alignment**. The program convincingly supports all of the characteristics of the criterion statement

Preliminary quintiles

Number of programs by type	Preliminary/Absolute Quintile					
	1 st	2 nd	3 rd	4 th	5 th	Total
Academic Programs (degrees, certificates & majors)	46	100	14	9	41	210
Academic and Student Support Programs/Units	17	57	13	1	0	88
Non-Academic Programs/Units	15	15	10	16	4	60
Total	78	172	37	26	45	358

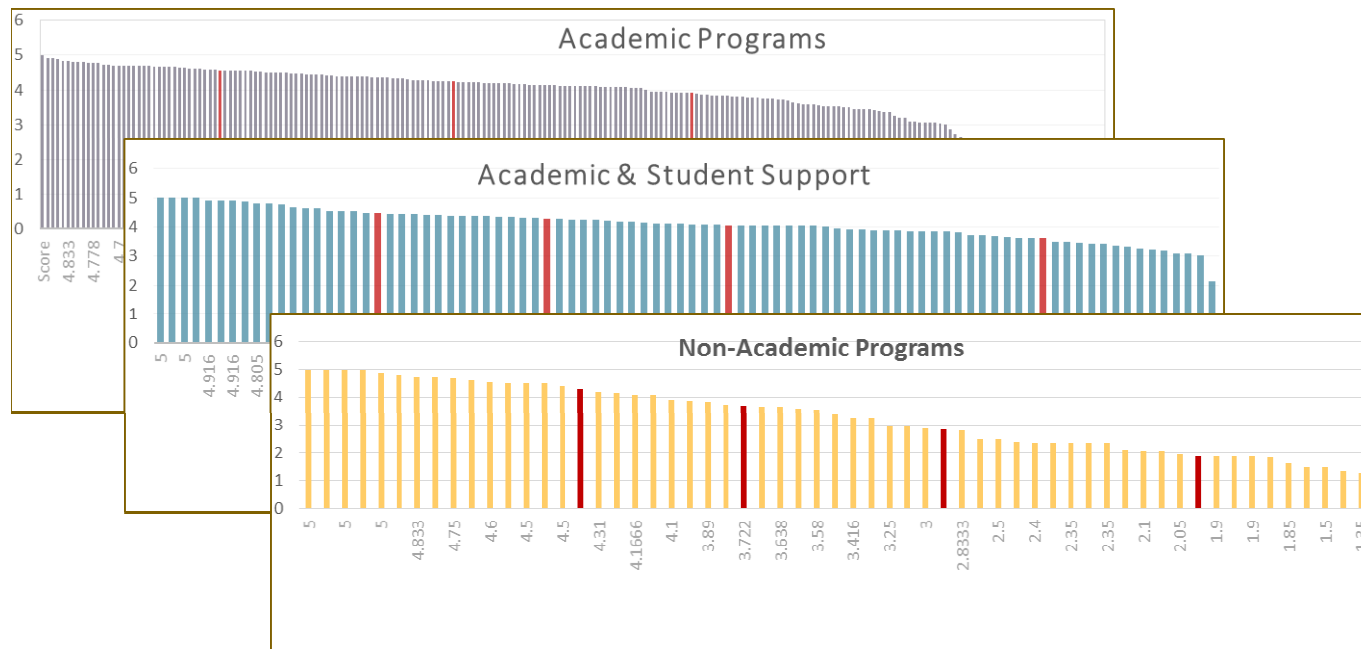
Assessing inputs



Final quintiles

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Final quintiles



Final quintiles

Number of programs by type	Final/Relative Quintile					
	1 st	2 nd	3 rd	4 th	5 th	Total
Academic Programs (degrees, certificates & majors)	30	44	44	51	41	210
Academic and Student Support Programs/Units	17	15	15	27	14	88
Non-Academic Programs/Units	15	9	11	14	11	60
Total	62	68	70	92	66	358

Overview of findings

Degree Programs:

Invest - 2

No Action - 4

Watch List - 8

Restructure - 18

Eliminate - 6

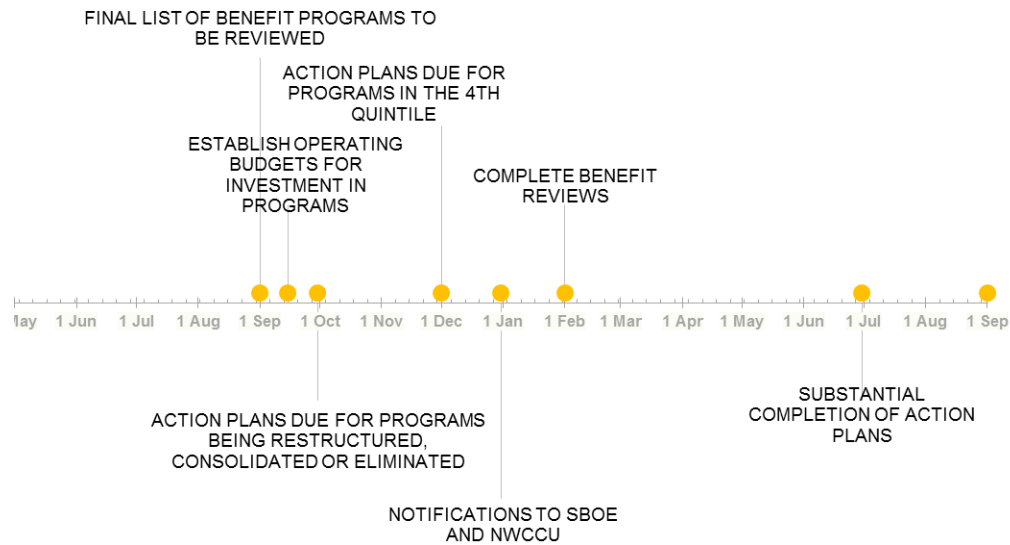
Non-Degree Programs:

- Need to strengthen some of our key support functions
- Periodic review of ongoing programs for possible savings
- Increase awareness about the relevance and the impact of our people and programs as they relate to our statewide land grant mission

Immediate steps already taken

- Instituted new employee classification system to address salary compression and fairness issues
- Implemented the People Admin personnel management system
- Closed the campus pharmacy
- Closed the Office of Community Partnerships and transferred the Student Sustainability Center to Facilities
- Moved Bioinformatics and Computational Biology to the College of Science
- Moved Bioregional Planning to the College of Art & Architecture
- Reexamined our options for funding our Other Post-Employment Benefits (OPEB)

Timeline for next steps



Next steps

- Moving Environmental Science and Water Resources to the College of Natural Resources
- Closing the Bio-energy unit in Boise
- Moving Biological and Agricultural Engineering Degree Program to the College of Engineering
- Restructuring the Department of Conservation Social Sciences in the College of Natural Resources
- Evaluating adjunct faculty assignments

Next steps (continued)

- Creating greater efficiencies in administrative personnel processes
- Assessing electronic purchasing practices for potential resource savings
- Closing or changing selected auxiliary operations
- Consolidating select IT functions including technology/electronics purchases
- Reorganizing and investing in University compliance functions
- Additional benefit reviews (beyond OPEB) for potential savings

Next steps (continued)

- Evaluating institutionally based financial aid for net tuition savings
- Fully funding the Vandal Scholarship Fund (Athletic Scholarships) through fundraising
- Exploring realignment of Development Officer assignments
- Investing in Enrollment Management and Marketing

Sustaining momentum

- Rigorous evaluation of vacant faculty lines for strategic hiring
- Ongoing academic and non-academic program review as part of doing business to ensure program work aligns with identified goals and our statewide land-grant mission
- Continuous process improvement to make best use of resources

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