Program Prioritization

Focus for the Future
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

- **10.30.2013**: Criteria definitions and weighting scheme finalized
- **12.02.2013**: Program level self-study with unit leader review and scoring
- **01.13.2014 & 01.14.2014**: Leadership retreat to identify programs/processes for further review informed by industry benchmarks, productivity data and unit reviews
- **02.03.2014**: Completion of in-depth review by topical workgroups tasked with developing recommendations
- **04.23.2014**: Preliminary plan developed by Executive Leadership posted for a two-week open comment period
- **05.23.2014**: Executive level decision communicated
Broad communication & participation
Units of program analysis

Colleges

Departments

Degrees & Certificates

Divisions

Units/Offices

Functional areas
Criteria and weighting

- Centrality (5)
- External Demand (4)
- Internal Demand (4)
- Synergies (4)
- Impact (4)
- Quality (5)
- Size and Scope (3)
- Productivity (3)
- Cost Effectiveness (4)
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

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<th>Number of programs by type</th>
<th>Preliminary/Absolute Quintile</th>
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Assessing inputs

Final quintiles

Preliminary quintiles

Qualitative components

Quantitative data
Final quintiles
## Final quintiles

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## 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

- Action plans due for programs in the 4th quintile
- Establish operating budgets for investment in programs
- Complete benefit reviews
- Final list of benefit programs to be reviewed
- Action plans due for programs being restructured, consolidated or eliminated
- Notifications to SBOE and NWCU
- Substantial completion of action plans
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