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

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)
- Quality (5)
- Size and Scope (3)
- Productivity (3)
- Cost Effectiveness (4)
- Impact (4)
- Synergies (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>Preliminary/Absolute Quintile</th>
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Assessing inputs

Final quintiles

- Preliminary quintiles
- Quantitative data
- Qualitative components
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

- **Final List of Benefit Programs to Be Reviewed**
- **Action Plans Due for Programs in the 4th Quintile**
- **Establish Operating Budgets for Investment in Programs**
- **Complete Benefit Reviews**
- **Action Plans Due for Programs Being Restructured, Consolidated or Eliminated**
- **Notifications to SBOE and NWCCU**
- **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