IPFW – Program Prioritization

Context, Purpose, Goals, Outcomes

May 5, 2014
Initiation of a Conversation

What is a better approach for IPFW?
A Comprehensive Analysis of Academic and Administrative Programs and Services

Balanced, Collaborative, Data-Informed, Transformational
The Purpose of an Analysis of Academic Programs

Conduct a comprehensive analysis of academic program performance in order to inform future resource allocation decisions.

Program Analysis is the link between Strategic Thinking and the Budget Process.
Context of Analysis:

Declining Revenue

Instability in State Funding

Implementation of Institutional Performance Funding
Declining or Static Enrollment & Increased Unavoidable Costs

Increased Revenue = Increased Unavoidable Costs
Revenue > Increased Costs

The dynamics of academic units require consideration of reallocation even in scenarios where resources are fixed or growing.

3 Scenarios:

For me, Prioritization is not about ranking programs from “best” to “worst”, but rather having a framework for making good decisions about what to do next.
Advance current budgeting process in order to prioritize the allocation of university resources across all aspects of university operation.

Establish a process for making resource allocation decisions informed by a weighted matrix of qualitative and quantitative program data.

Establish a team of faculty to undertake the process of metric definition and weighting informed by input from all academic stakeholders.

Solicit input on qualitative analysis from deans, chairs, and faculty. Vet quantitative data for accuracy, validity, and appropriateness with entire academic affairs community.

Solicit narratives from chairs/program directors describing both historical context and opportunity analysis.

Apply weighted matrix of quantitative and qualitative metrics to all academic programs.

Report results of analysis to allow opportunity for review and remonstrance.
Critical Considerations:

1) Size & Composition of Task Force(s)
2) Definition of a “Program”
3) Granularity of Analysis
4) Processes for each Degree Type (A, B, M)
5) Inclusion of Trend/Longitudinal Data
6) Establish Methodology and Timeline for Annual Analysis
Metric Areas for Consideration

Inputs → Activities → Outcomes

History → Status → Opportunities

External Demand → Internal Demand → Efficiency

Costs → Revenue → Impact
A General Model for the Organizational Structure

- Chancellor’s Executive Committee
- Program Prioritization Facilitation Team
- Senate Leadership Team
- Academic Programs Task Force
- Administrative Programs Task Force
A Possible Timeline

Next two weeks: Populate Task Force(s)

June & July: Define Metrics & Weightings

August - October: Compile Data

November - December: Verify and Vet Data
Final Thoughts
First Leadership Change in Two Decades
Significant Downturn in Enrollment
Multiple Transitions in VC’s
Improved Admissions and Enrollment Analysis
Rational and Inclusive Budgeting Process
Revised Department Profiles
First Highly Inclusive Strategic Planning Process
IPFW has Never Been More Ready for the Future