

Program Performance Report, June 2021

In 2014, LC State engaged in program prioritization where instructional and non-instructional programs were considered and quintiled together. For the next five years, the prioritization results were used to refine institutional processes, merge programs, reconfigure campus units, and reassign vacant staff and faculty positions.

In academic year 2016-2017, the process at LC State was renamed *Program Performance* (PP), instructional and non-instructional programs were separated from one another, and teams with campus-wide representation were tasked to develop separate prioritization processes. Each group created criteria and indicators upon which quintiles could be built. These criteria were included in the annual unit/ program assessment processes.

Instructional Programs

Process

The Instructional Programs PP work group identified three (3) criteria and eight (8) indicators, with the option for programs to add a unique indicator. In spring 2020, three (3) years of data for each indicator were reviewed to determine which reliably could be used to determine quintiles. At the same time, LC State faced serious budget reductions, in part due to the COVID-19 pandemic, which necessitated a focus on program costs. In alignment with State Board of Education policy (III.F, Program Prioritization), the following criteria/ indicators, extracted from the work group's recommendations, were used to prioritize instructional programs and place them into quintiles: Program Costs, Program Completions, and Program Enrollments.

Outcomes

Quintiles. The 43 CTE and academic programs were quintiled as follows:

- Quintile 1: 9 programs
- Quintile 2: 8 programs
- Quintile 3: 9 programs
- Quintile 4: 8 programs
- Quintile 5: 9 programs

Required Action/ Work Plan Components.

Each instructional program wrote a Work Plan in AY20-21, in lieu of completing a Unit Assessment Report (UAR). Division reports and work plans were reviewed by Division Chairs, Deans and the Provost.

Quintile 1. Sustainable [aligns with the college's role and mission; through efficient and effective use of resources has potential for growth and/ or to consistently maintain capacity].

- Develop stretch enrollment targets for next three (3) years
- Develop action steps to maintain or increase enrollments to meet stretch targets
- Continuously monitor effectiveness of program through annual UAR

Quintile 2. Sustainable with minor modifications [aligns with the college's role and mission; minor modifications required for sustainability and growth].

- Develop stretch enrollment targets for next three (3) years
- Develop action steps to maintain or increase enrollments to meet stretch targets
- Identify resources needed to implement action steps to meet enrollment targets
- Continuously monitor efficiency and effectiveness of program

Quintile 3. Sustainable with modifications [aligns with the college's role and mission; imbalance between enrollments, completions and overall program costs limits sustainability and growth].

- Develop sustainability enrollment targets for next three (3) years
- Develop aggressive action steps to increase enrollment to meet sustainability targets
- Identify internal and external resources needed to implement action steps to meet enrollment targets
- Identify mechanisms to increase program efficiency

Quintile 4. Sustainable with major modifications [aligns with the college's role and mission; imbalance between enrollments, completions, and overall program costs threatens sustainability].

- Develop sustainability enrollment targets for next three (3) years
- Develop immediate and aggressive action steps to increase enrollment to meet sustainability targets
- Identify internal resources that can be reallocated to implement action steps and meet enrollment targets
- Identify steps to immediately increase program efficiency

Quintile 5. Not sustainable [may not be aligned with the college's role and mission; imbalance between enrollments, completions, and overall program costs requires reconfiguration, consolidation, or elimination].

- Conduct a full program review at all credential levels, including an examination of local and regional industry need, of similar programs offered in the region, of past recruitment practices, reasons students leave the program, employment status and work field/ location of graduates, opportunities to merge with other LC State programs (CTE and/ or Academic), course scheduling opportunities to support increased enrollments, and other critical elements determined by faculty, Division Chair and instructional Dean.
- Based on program review:
 - develop immediate and aggressive action steps to increase enrollment to meet sustainability targets
 - consider program merger or phasing out, when appropriate
- Identify opportunities for resource allocation to increase program sustainability.

Sustainability definition: Ratio of enrollments, completion rates, and Student Credit Hour (SCH) costs indicate that the program is successful with current resource allocations.

Action Plan Summary

Each instructional program in Quintiles 1-4 developed a broad plan of action for the next three years, as guided by the criteria for quintilization. Plans were written through collaboration of program faculty and the Division Chair, and were reviewed and refined through meetings with the Dean and Provost. Faculty whose programs were assigned Quintile 5 conducted a more thorough program review which was vetted by the Division Chair, and by the Dean and Provost. In late spring, summer and early fall 2021, all programs are more carefully detailing their plans, with specific action steps, timelines, and assignment of responsibility. Programs will provide updates to their respective Chairs and Deans as part of the ongoing institutional program assessment process and timelines.

Immediate Impacts per SBOE Policy III.F: Program Prioritization

5.a. Programs that will be improved through advancements in efficiency, quality, productivity, and focus.

As noted in the quintile and action plan descriptions, all quintile 4 and 5 programs are charged to focus on increased program efficiency through actions that positively impact enrollment and to identify internal resources that may be reallocated in support of enrollment efforts, or otherwise affect program productivity (e.g., additional lab or shop work stations to allow for increased enrollments).

5.b. Opportunities for improvements to organizational structure and function.

Following the instructional programs performance work in Spring 2020, the provost and instructional deans, working with Division Chairs, faculty leadership, and program faculty and staff from across campus, engaged in a reorganization of academic affairs. One instructional Division was eliminated (Movement & Sport Sciences), instructional programs were realigned under remaining Divisions, and some Divisions were renamed. As part of this initiative, one Division Chair position was eliminated, and support staff was redistributed to assure each instructional unit has at least one administrative support person. Details of the reorganization were submitted to OSBE; the proposed changes were approved this month (June 2021).

5.c. Programs considered for consolidation or discontinuation as based on cost of delivery and degree of relevance and impact.

Two instructional programs have been discontinued as a result of the program performance work:

- 1) Administrative Management Assistant (CTE) and associated degrees/ certificates was approved by the SBOE for discontinuance in December 2020. The faculty member associated with this program has been laid off.
- 2) A.S. Engineering has been approved internally and is in process of consideration with the SBOE. The faculty member associated with this program has transferred to the School of Career & Technical Education in support of LC State's Engineering Technology programs, replacing a retiring professor.

A third program has been proposed for discontinuance and remains under review by college administration.

A number of programs have or are in process of consolidating and streamlining program offerings, including emphases and options. Examples include the Kinesiology program (reviewing and validating that all options and emphases are needed) and Collision Repair (CTE), which is exploring internship and directed study options for the second year of the A.A.S. program, yielding personnel cost savings.

5.d. Estimated institutional savings and efficiencies created through implementation of recommendations.

Immediate estimated institutional savings from the actions described above are \$270,000. Additional savings may occur as approved action plans are implemented.

- Elimination of Division Chair position (salary + fringe): \$105,457 (general education)
 - Efficiencies will come from more evenly sized instructional Divisions.
- Elimination of one academic faculty position (salary + fringe): \$98,737 (general education)
- Elimination of one CTE faculty position (salary + fringe): 65,361 (CTE)
- One CTE position reallocated to a growing program (Hospitality Management).

Non-instructional Programs

In fall 2020, in preparation for the next iteration of Non-Instructional PP, the report / scoring format was updated to focus on resources/ efficiency & effectiveness, where programs evaluated themselves against mandatory/ compliance driven services, necessary and essential services, and value-added activities. In each area the program explored the question, 'can the activity be eliminated?', and for each required/ essential activity, the program addressed opportunities for increased efficiency.

The reports were scored by the vice president/ president, and assigned to one of three groups, modeled after the instructional programs' quintiles.

Outcomes

Groupings. The 34 non-instructional programs were grouped as follows:

Group 1: 18 programs

Group 2: 16 programs

Group 3: 0 programs

Required Action/ Work Plan Components.

Each program developed a broad plan of action for the next one to three years, as guided by the established criteria. The format of plans was determined by the vice president/ president.

Group 1

- Sustainable/ Sustainable with minor modifications: aligns with the college's role and mission; through efficient and effective use of resources and/ or minor modifications, is sustainable or postured for growth/ enhanced operation.
- Required Action/ Work Plan (written plan):

- stretch targets to be accomplished over next three years.
- identify ways program operations may be streamlined or refined for enhanced efficiency and effectiveness.
- identify resources needed to support enhanced efficiency and effectiveness.

Group 2

- Sustainable with modifications: aligns with the college's role and mission; imbalance between available resources and program effectiveness.
- Required Action/ Work Plan (written plan):
 - targets to be accomplished over next three years.
 - identify ways program operations may be streamlined or refined for enhanced efficiency and effectiveness.
 - identify resources needed to support enhanced efficiency and effectiveness.

Group 3

- Not sustainable in current operational mode: aligns/ may align with the college's role and mission and/ or is a required/ compliance function; imbalance between available resources and program effectiveness, which may require reconfiguration, consolidation or elimination.
- Required Action/ Work Plan (written plan):
 - Conduct a full review of program operations, including an examination of other institutional models (peer institutions).
 - Develop immediate and aggressive action steps to increase program sustainability, efficiency and effectiveness, based on established targets or benchmarks, including reconfiguration, consolidation or elimination.

Action Plan Summary

In the coming year, non-instructional programs will continue to act upon actions identified in approved plans, and will report progress to the vice president / president in December.

Immediate Impacts per SBOE Policy III.F: Program Prioritization

5.a. Programs that will be improved through advancements in efficiency, quality, productivity, and focus.

The initial focus of the non-instructional programs' performance process focused on identifying efficiencies in systems and processes. Examples include grouping non-instructional units into coherent *programs*, establishing baselines/ stretch goals, and identifying additional data points to inform the work of programs. All programs are also critically evaluating any value-add services they provide to determine ways to maximize these efforts for increased program effectiveness or revenue generation, or to consider reduction or elimination of these efforts, given limitations of personnel and resources. Specific examples include:

- The bookstore selling and advertising NAIA World Series gifts and apparel.
- Reallocation of internal resources to upgrade KinderCollege space.

- Physical Plant using outcomes of deferred maintenance study to alleviate high maintenance areas.
- Increased academic advising by Early College staff to increase go-on-to-LC-State rate of dual credit students.
- The Math & Science Tutoring Center is increasing use of virtual tutoring, and augmenting its communication with students, to increase Center use.
- The Testing Center has increased its offering of tests from outside vendors, modestly increasing Center revenue.
- Athletics is maximizing team roster sizes.
- Enrollment Services Program will review and revise key performance indicators used to measure the college's enrollment. This will include a strategic partnership with Institutional Research and Effectiveness to devise a predictive analytical model and data dashboards.
- Student Engagement and Success Program will begin returning to in-person student programming.

5.b. Opportunities for improvements to organizational structure and function.

- The Student Safety and Well-being Program is comprised of representatives from both Student Affairs and Finance/Administration, eliminating administrative barriers in developing key campus policies centered on campus safety, and serves to establish more comprehensive responses to student behavioral issues.
- Institutional Research & Effectiveness continues to centralize data management to increase efficiencies across the institution.
- Office of Grants & Contracts continues to cultivate a grants' culture.

5.c. Programs considered for consolidation or discontinuation as based on cost of delivery and degree of relevance and impact.

- One immediate outcome of the non-instructional program performance effort is focusing the resources of various campus units into more coherent, macro-level *programs*. For example, in the Student Affairs area, 18 administrative units were combined to support three (3) superordinate programs. This increases program coherency by focusing on larger institutional goals rather than smaller departmental processes. Opportunities for similar approaches to measuring institutional program performance will be assessed. Additional program consolidations and/ or realignments may be forthcoming.
- The Library has critically evaluated its services, offerings, and staffing levels. There is a focused move toward reliance on e-Resources, elimination/ discontinuance of under-utilized electronic and paper resources, and a reduction in Library hours. Increased cross-training of employees is in process as well.

5.d. Estimated institutional savings and efficiencies created through implementation of recommendations.

As the initial focus of the Spring 2021 non-instructional programs' performance process focused on identifying efficiencies in systems and processes, and budget reduction reorganizations and downsizing had already impacted staff units extensively, there are no additional salary or other savings to report as a direct result of the PP process. As programs work through action plans, program re-organization (consolidation or expansion), impacts to program personnel (increase/decrease), or costs (savings or investments) may occur.

Summary

LC State has successfully completed its second round of program performance (prioritization) for instructional and non-instructional programs, in accordance with SBOE Policy III.F. In addition to the immediate impacts noted above, instructional and non-instructional programs will continue to take actions based on approved plans, with regular reporting and review by the designated administrator. Additional impacts will be described / delineated in future reports to SBOE / OSBE.