

# Academic Program Prioritization Workshop

**FAMU Board of Trustees Meeting**  
**December 1, 2021**



Time	Topic	Lead	Detail	Facilitation questions
10 min	Welcome and BOT Perspective	Trustee Washington	<ul style="list-style-type: none"> <li>Board of Trustees' perspective</li> <li>Purpose of workshop</li> </ul>	
15 min	Project Overview	Dr. Edington	<ul style="list-style-type: none"> <li>Agenda and introductions</li> <li>Objectives of academic program prioritization</li> <li>Project timeline</li> </ul>	<ul style="list-style-type: none"> <li>Are the objectives of the study appropriate?</li> </ul>
50 min	Academic Program Prioritization Model and Metrics	Dr. Kinney	<ul style="list-style-type: none"> <li>Best practices observed from other institutions</li> <li>Discussion of model inputs</li> <li>Discussion of model weights</li> <li>Discussion of program pathways and associated outcomes</li> <li>Review subset of program rankings by select metrics</li> </ul>	<ul style="list-style-type: none"> <li>Do the proposed inputs and weights align with the SUS and the Board's strategic priorities?</li> <li>Do the program pathways align with your understanding of where investment and/or rationalization is merited?</li> </ul>
10 min	Break			
15 min	Potential New Programs	Dr. Kinney	<ul style="list-style-type: none"> <li>Overview of filtering and assessment process</li> <li>Review of shortlisted candidates</li> </ul>	<ul style="list-style-type: none"> <li>Based on workforce and student demand, do you believe additional programs are needed at FAMU?</li> <li>What additional programs should we consider?</li> </ul>
20 min	Close and Q&A	Dr. Edington	<ul style="list-style-type: none"> <li>Next steps and timeline for existing and potential new programs</li> <li>Q&amp;A session</li> </ul>	<ul style="list-style-type: none"> <li>Are the next steps and timelines appropriate?</li> <li>What are your thoughts about the study?</li> <li>How might the results of the study be used to strengthen programs at FAMU?</li> </ul>

## Strategic Priorities

Student Success

Faculty Excellence

Workforce Alignment

Operational Efficiency

Strategic Allocation of  
Resources

## Workshop Purpose

Comprehensive Overview of Model

Solicit BOT Feedback and Perspectives

Review of Next Steps and Deliverables

## Internal Team

**Sundra Kincey**, Assistant VP of Program Quality

**Crystal Bryant**, Coordinator for Academic Programming and Accountability

**Brandi Newkirk**, Director for Accreditation and Planning

## Partnership for Education Advancement

**James W. Runcie**, President

**Robin S. Minor**, Senior VP for Institutional Partnerships and Risk Management



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Are the objectives of the academic program prioritization study appropriate?

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## Definition

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- Academic program prioritization is the process used by an academic institution to assess and prioritize programs, departments, and services in order to ensure the strategic allocation of current university funding and resources.
- Academic program prioritization ensures that critical decisions regarding academic programs and resource allocation are aligned with strategic goals and institutional mission.

## Why are we doing this?

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- Shape the existing and academic future of academic programming at FAMU
- Use a data-driven process to prioritize academic programs
- Identify opportunities for program enhancements
- Identify potential areas for resource allocation

## Phase I (Completed June 30, 2021)

- Develop a model and conduct a comprehensive assessment of academic program offerings against workforce needs, demand, productivity and institutional priorities

## Phase II (December 30, 2021)

- Develop a ranked list of programs based on the evaluation methodology
- Incorporate recommendations and enhancements from external partners
- Solicit feedback from academic programs and Trustees

## Phase III (June 30, 2022)

- Solicit additional feedback from academic programs and Trustees
- Finalize decisions on enhancement of resource allocations with priorities
- Identify shortlist of high potential new programs assessed against prioritization framework
- Incorporate analysis tools developed by external partner (HelioCampus)
- Plans for stakeholder syndication

**Transparency**

**Academic quality**

**Future-focused**

**Evidence-based**

**Inclusive**

**Student success and social mobility**

**Building on FAMU's strengths**

**Use of Internal and External Stakeholders**



NOT EXHAUSTIVE

## Metrics<sup>1</sup>

- Alignment with State, Board of Trustees, University Priorities
- External and internal demand
  - labor market projections
  - enrollment and degrees awarded
  - student credits generated
- Quality of program outcomes
  - graduation rates
  - employer satisfaction
- Revenue and other resources generated
  - tuition
  - faculty contracts and grants
- Costs and other expenses
  - cost per full-time student
  - allocated institutional support
- Impact, justification, and overall essentiality
  - contribution to institutional reputation and mission
- Opportunity analysis
  - potential net revenues
  - opportunity to realign or strengthen programs
  - potential for new programs

<sup>1</sup> Review of secondary literature and relevant case studies on strategic program review at U.S. universities and colleges




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Do the proposed inputs and weights align with the SUS and the Board's strategic priorities?

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# Academic Program Prioritization Model Metrics

Additional metrics



Areas of focus	Metric categories	Metric <sup>1</sup>
<b>Demand and satisfaction (20%)</b> 	Workforce supply and demand (15%)	<ul style="list-style-type: none"> <li>FETPIP % employed</li> <li>Florida Department of Economic Opportunity – FL occupational growth</li> <li>Bureau of Labor Statistics – projected national occupational growth</li> <li>Median wages – FETPIP and Dept. of Education</li> </ul>
	Student satisfaction (5%)	<ul style="list-style-type: none"> <li>FAMU Exit Survey percent already accepted a job</li> <li>FAMU Exit Survey percent confident in finding a job</li> <li>FAMU Exit Survey percent very confident in finding a job</li> <li>FAMU Exit Survey percent very satisfied with value of degree</li> <li>FAMU Exit Survey percent that would recommend degree to others</li> </ul>
<b>Academic program performance and competitiveness (65%)</b> 	Academic program productivity & effectiveness (20%)	<ul style="list-style-type: none"> <li>Degree productivity</li> <li>Enrollment (by degree level)</li> <li>Evidence of improvement in student learning and outcomes as a result of assessment program outcomes</li> <li>Four-year graduation rate (Undergraduate) and Time to degree (Graduate)</li> <li>Retention/ Academic progress rates</li> <li>Graduation with excess credit hours</li> </ul>
	Cost effectiveness (per SCH) (10%)	<ul style="list-style-type: none"> <li>Cost per credit hour by degree level (2-digit from expenditure analysis)</li> <li>Student credit hours generated from expenditure analysis</li> </ul>
	Research productivity (15%)	<ul style="list-style-type: none"> <li>Sponsored research</li> <li>Scholarly works</li> </ul>
	Fundraising (5%)	<ul style="list-style-type: none"> <li>University advancement initiatives, fundraising, and alumni giving</li> </ul>
	Program financial viability (10%)	<ul style="list-style-type: none"> <li>Gross margin (revenue generated by program - minus expenditure divided by revenue) at the 2-digit CIP level from expenditure analysis</li> </ul>
	Competitive landscape (5%)	<ul style="list-style-type: none"> <li>Diverse Issues Rankings degree production of African Americans</li> </ul>
<b>Mission critical and SUS program alignment (15%)</b> 	BOG areas of strategic emphasis (5%)	<ul style="list-style-type: none"> <li>Program listed on BOG Areas of Strategic Emphasis</li> </ul>
	BOG low productivity (5%)	<ul style="list-style-type: none"> <li>Number years program listed on BOG Low Productivity</li> </ul>
	Mission critical – historic mission (5%)	<ul style="list-style-type: none"> <li>Historical mission - programs defined as agriculture, education, African-American studies, engineering</li> <li>FAMU stakeholders' perceptions survey - college/school familiarity</li> <li>FAMU stakeholders' perceptions survey - Importance of degree offerings to the success of FAMU</li> <li>Pell Grant eligibility</li> <li>Out-of-state and in-state student percentages</li> <li>SUS market share</li> </ul>

The academic program prioritization model assesses programs on 30 metrics across three areas of focus for FAMU

1. Metrics are evenly weighted within their metric categories







# Demand and satisfaction (20%)



Metric categories	Metric	Description
 <b>Workforce supply and demand (15%)</b>	FETPIP % employed	Data on former students who have graduated from a public education or training program within the State of Florida
	Florida Department of Economic Opportunity – FL occupational growth	Employment projections for the State of Florida over an 8-year period
	Bureau of Labor Statistics – projected national occupational growth	Employment projections nationally within the U.S. over a 10-year period
	Median wages – FETPIP and Dept. of Education	Median annual earnings of students 1 year after graduation
 <b>Student satisfaction (5%)</b>	FAMU Exit Survey percent already accepted a job	Self-reported data of students prior to graduation
	FAMU Exit Survey percent confident in finding a job	Self-reported data of students prior to graduation
	FAMU Exit Survey percent very confident in finding a job	Self-reported data of students prior to graduation
	FAMU Exit Survey percent very satisfied with value of degree	Self-reported data of students prior to graduation
	FAMU Exit Survey percent that would recommend degree to others	Self-reported data of students prior to graduation




# Academic program performance and competitiveness (65%)



Metric categories	Metric	Description
 <b>Academic program productivity &amp; effectiveness (20%)</b>	Degree productivity	Average number of degrees awarded over a 5-year period
	Enrollment (by degree level)	Average number of students enrolled over a 5-year period
	Evidence of improvement in student learning and outcomes as a result of assessment program outcomes	Annual university assessment scorecard rating
	Four-year graduation rate (Undergraduate) and Time to degree (Graduate)	4-year graduation rate based on Major Exiting (Undergraduate) and time to degree (Graduate)
	Retention/ Academic progress rates	Undergraduate: 2 <sup>nd</sup> -year retention with GPA > 2.0 based on Major Entering
	Graduation with excess credit hours	% of a program's students that graduate with excess credit hours
 <b>Cost effectiveness (per SCH) (10%)</b>	Cost per credit hour by degree level (2-digit from expenditure analysis)	Cost per credit hour by program at 2-digit CIP compared to SUS
	Student credit hours generated from expenditure analysis	Credit hours generated by program on a 5-year average
 <b>Research productivity (15%)</b>	Sponsored research	Expenditures generated through contracts and grants w/i last 5 yrs.
	Scholarly works	Scholarly research and creative activity by faculty w/i last 5 yrs.
 <b>Fundraising (5%)</b>	University advancement initiatives, fundraising, and alumni giving	Fundraising activities and/or alumni giving by college and school
 <b>Program financial viability (10%)</b>	Gross margin	Revenue generated by program - minus expenditure divided by revenue at the 2-digit CIP level from expenditure analysis
 <b>Competitive landscape (5%)</b>	Diverse Issues Rankings degree production of African Americans	Academic program rankings in Diverse Issues within last 3 years

# Mission critical and SUS program alignment (15%)



Metric categories	Metric	Description
 <b>BOG areas of strategic emphasis (5%)</b>	Program listed on BOG Areas of Strategic Emphasis	Whether a program is listed on BOG Areas of Strategic Emphasis
 <b>BOG low productivity (5%)</b>	Program listed on BOG Low Productivity	Whether a program was listed on BOG Low Productivity list for at least one or two years
 <b>Mission critical – historic mission (5%)</b>	Historical mission	Programs defined as agriculture, education, African-American Studies, or engineering
	FAMU stakeholders' perceptions survey - college/school familiarity	Stakeholders' familiarity with FAMU's colleges and schools
	FAMU stakeholders' perceptions survey - Importance of degree offerings to the success of FAMU	Stakeholders' perceptions of the importance of academic degree offerings to the success of FAMU
	Pell Grant eligibility	Undergraduate: % of Pell Grant-eligible students enrolled by program
	Out-of-state and in-state student percentages	% of a program's graduates that are produced out-of-state vs. in-state
	SUS market share	Ratio of a program's share of FAMU completions to a program's expected share of SUS completions

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Do the program pathways align with your understanding of where investment and/or rationalization is merited?

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# Following the review, programs will proceed along one of five pathways



Program pathways	Description	% of programs <sup>1</sup>	Potential outcomes	Illustrative program performance levers
<b>Priority for enhancement/ investment</b>	Programs considered strategic priorities that are or can be areas of distinction; targeted for disproportionate investment relative to current levels based on significant future potential	Top 5%	Begin immediate business case development	<ul style="list-style-type: none"> <li>• Grow degrees produced</li> <li>• Invest in research</li> <li>• Add new courses</li> </ul>
<b>Consider for enhancement/ investment</b>	Programs that slightly over-deliver degrees produced/ outcome returns relative to their resourcing; may be considered for additional investment relative to current levels based on future potential	Next 5%	Next wave of business case development or as resources allow	<ul style="list-style-type: none"> <li>• <i>See above</i></li> </ul>
<b>Sustain</b>	Programs that deliver degrees produced/outcome returns proportionate to their resourcing, with opportunities for targeted investment	Next 65%	Maintain current resourcing and trajectory	<ul style="list-style-type: none"> <li>• Optimize financial aid</li> </ul>
<b>Transform/ Consolidate</b>	Programs that underdeliver degrees produced/outcome returns relative to their resourcing; a formal support plan would help realize significant opportunity for improvement	Next 20-25%	Program leaders to develop an improvement plan	<ul style="list-style-type: none"> <li>• Focus on instructional efficiency (e.g., course and section optimization, faculty workload)</li> <li>• Merge with an existing program</li> </ul>
<b>Further review/ Potential reduction or elimination</b>	Programs on this path have consistently underdelivered relative to their resourcing and receive minimal student demand and interest	Lesser of bottom 5% or programs with an overall score < 3.0	Initiate conversations between Provost and program leaders	<ul style="list-style-type: none"> <li>• Reallocate investment and reduce program</li> <li>• Potential program elimination</li> </ul>

1. Programs excluded from scoring are: MS in Systems Engineering (less than 3 years old), PhD in Entomology (cooperative program), BS and MS Cybersecurity (less than 3 years old)



10-MINUTE BREAK

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Based on workforce and student demand, do you believe additional programs are needed at FAMU?

Are there other potential programs that we should consider?

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## A Filters

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- 1 Universe of all programs<sup>1</sup>
- 2 Programs of Strategic Emphasis for SUS
- 3 Programs not offered by FAMU
- 4 Programs under CIP4<sup>2</sup> categories offered by FAMU
- 5 Programs w/ potential to achieve median number of FAMU completions<sup>3</sup>

## B Qualitative assessment

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- Feasibility – e.g., time to launch, resource requirements, financial viability (e.g., ROI)
- Alignment with FAMU’s mission and strategic plan
- Competition from FAMU’s peer institutions and SUS
- Faculty interest
- Projected market demand

1. All unique 6-digit CIP codes from NCES

2. 4-digit Classification of Instructional Programs (CIP) code

3. That if FAMU were to achieve ~22% of SUS share in that program, it would produce at least 8 completions per year (FAMU's median number of completions by program)

# A: 10 candidate new programs for consideration

CIP code	Programs	Annual SUS completions (#)
26.0102	Biomedical Sciences, General (B, M, D)	1,249
31.0505	Exercise Science and Kinesiology (B, M, D))	301
51.2208	Community Health and Preventive Medicine (B, M)	293
51.0912	Physician Assistant (M)	193
51.0913	Athletic Training/Trainer (B, M, P)	172
51.3804	Nurse Anesthetist (M, P)	97
51.3805	Family Practice Nurse/Nursing	82
14.1003	Laser and Optical Engineering (M)	72
03.0101	Natural Resources/Conservation, General (B)	60
51.2310	Vocational Rehabilitation Counselling/Counselor (M)	33

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Are the next steps and timelines appropriate?

What are your thoughts about the study?

How might the results of the study be used to strengthen programs at FAMU?

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## Spring 2021

- Provost Charge
- Internal Committee Established
- Environmental Scan Conducted of Similar Studies
- Stakeholder input from Deans' Council

## Summer 2021

- External Consultants Hired
- Initial weighting metrics established
- Initial Model Constructed
- Initiated Partnership with EMSI
- Preliminary Rankings of Programs Developed

## Fall 2021

- Strategic Planning Committee Presentation (August mtg)
- Board of Trustees Presentation (September mtg)
- Update to Faculty Senate (September meeting)
- Refinement of Model
- Rankings Updated
- Colleges/Schools Engagement

## Spring 2022

- Finalize decisions on enhancement of resource allocations with priorities
- Solicit additional feedback from academic programs and Trustees
- Identify shortlist of high potential new programs assessed against prioritization framework
- Incorporate tools developed by external partner (HelioCampus)
- Plans for stakeholder syndication

# Q&A Session



# FLORIDA A&M UNIVERSITY

Founded in 1887 as the State Normal College for Colored Students, Florida Agricultural and Mechanical University (FAMU) is the only historically state supported educational facility for African Americans in Florida. It has always been co-educational. In 1890, the second Morrill Act was passed. This enabled the school to become the Black Land Grant College for the State of Florida. west of its original location