Introduction:

The purpose of the criteria will be used to prioritize program and services with the result of focusing resources to achieve strategic balance. Each unit will complete the criteria evaluation for their respective unit and that evaluation will be reviewed by senior management. Units will be compared to similar units. Academic units will be compared to academic units. Non-academic units will be compared to similar non-academic units. The ranking will be used as a benchmark for further evaluation and prioritization. A score for a unit that results in a “top tier” ranking does not mean that reductions or efficiencies would not occur. The ranking is a tool to purposefully and efficiently utilize the resources to advance the mission of the University.

1. Centrality to the mission:

   The University has developed a working mission statement to focus on the essential elements critical to the University. The mission statement is divided into six areas. In assigning points to this section, a unit would need to clearly and specifically identify a direct connection to each one of the six elements in order to receive a full 25 points.

2. Demand for program/services:

   The unit should identify by placing a check mark on those items that apply to the unit for this criteria. It is not intended that all units would check every single box or that the measurement of this criteria depends on how many of the boxes are checked. Scoring of this measure could look at trends for the past five years of factors specific to the unit/program to provide measurable data about the unit, or how demand is being met by comparing institutions that offer the same program/services. Additional internal demands or services provided can be scored by rating the relative dependence that the campus has on the program/unit.

3. Cost Efficiency:

   Programs and departments are often seen as cost centers not revenue producers. In scoring this measure, the evaluator would identify categories related to the unit by placing a check mark next to those items. Analyzing program costs against program revenues is a key criteria. Obviously some programs are more expensive than others and some are more cost productive. Cost related factors which are beneficial to the University when compared to similar units within the University or other external peer groups could be used in measuring efficiencies or productivity and the applicable credit should be given to those units. Other indirect cost should be considered when evaluating the unit. The required “investments” in the program should be evaluated regarding space and equipment needs.
4. Impact to other programs:

This criteria measures the impact this unit has on other programs or key components of the mission to the University. What are the benefits to the institution for offering this program or service, and what is the connection or relationship between this program and the achievement of the University’s mission? How essential is the program to the institution and what is the relationship of the program to the success of other programs?

5. Opportunity analysis:

This criteria seeks to obtain information from the unit in how the program might seize opportunities heretofore not considered by the institution. This criteria focuses on the future. Does the unit have opportunity to increase revenues for growth in terms of enrollment or increased services or for productivity gains and efficiencies such as cost containment measures due to restructuring or technological innovations?

Supporting information:

In this section the unit should provide information that would explain the various factors used in providing the scoring of the criteria answered previously.

- Quality:
  Assessing outcomes/goals are generally regarded as more difficult and less precise than assessing inputs. Department/unit should provide data, evidence and commentary to address the effectiveness of the department in assisting the University in achieving the strategic goals. This information/data may be strategic as well as including learning outcomes as reported in the unit’s annual accomplishments. Examples of outcomes would include student, alumni, or employer satisfaction surveys; track records of graduates on state professional licensure exams; and client outcomes. Unit should provide examples specific to the deliverables/services of the unit.

- Impact of Reduction:
  The unit should provide the estimated dollar amount that the unit could achieve by restructuring, cost containment or other efficiencies. Include potential reductions, FTE’s and other operational costs.

- Impact of Reduction to Services:
  The unit should explain its activity with regards to student enrollment, retention, recruiting, and external and internal factors if reductions are necessary/implemented.
• Other Cost Efficiencies/Cost Saving Measures/Opportunities:
The unit should identify opportunities that heretofore have not been considered but
would provide the University savings while the unit continues to provide services to
the University or even enhances those services.

• Compliance/Regulations/Mandates:
Provide information with regards to compliance or regulatory issues that are a
necessary function of the unit.

• Additional Information:
The unit should feel free to provide any other explanatory or mitigating factors that it
would like the committee to consider.