

# **Program Prioritization: Aligning Our Academic and Administrative Future**



# What is Program Prioritization?



**Process of self-study designed to develop and advise insights of our academic and administrative programs and the resources that support them in order to make planned and systematic changes that increase quality and effectiveness with a student success focused outcome(s).**



**Examines the current status of educational offerings and administrative efficiencies and identifies opportunities for organizational alignment and reinvestment to strengthen the University**



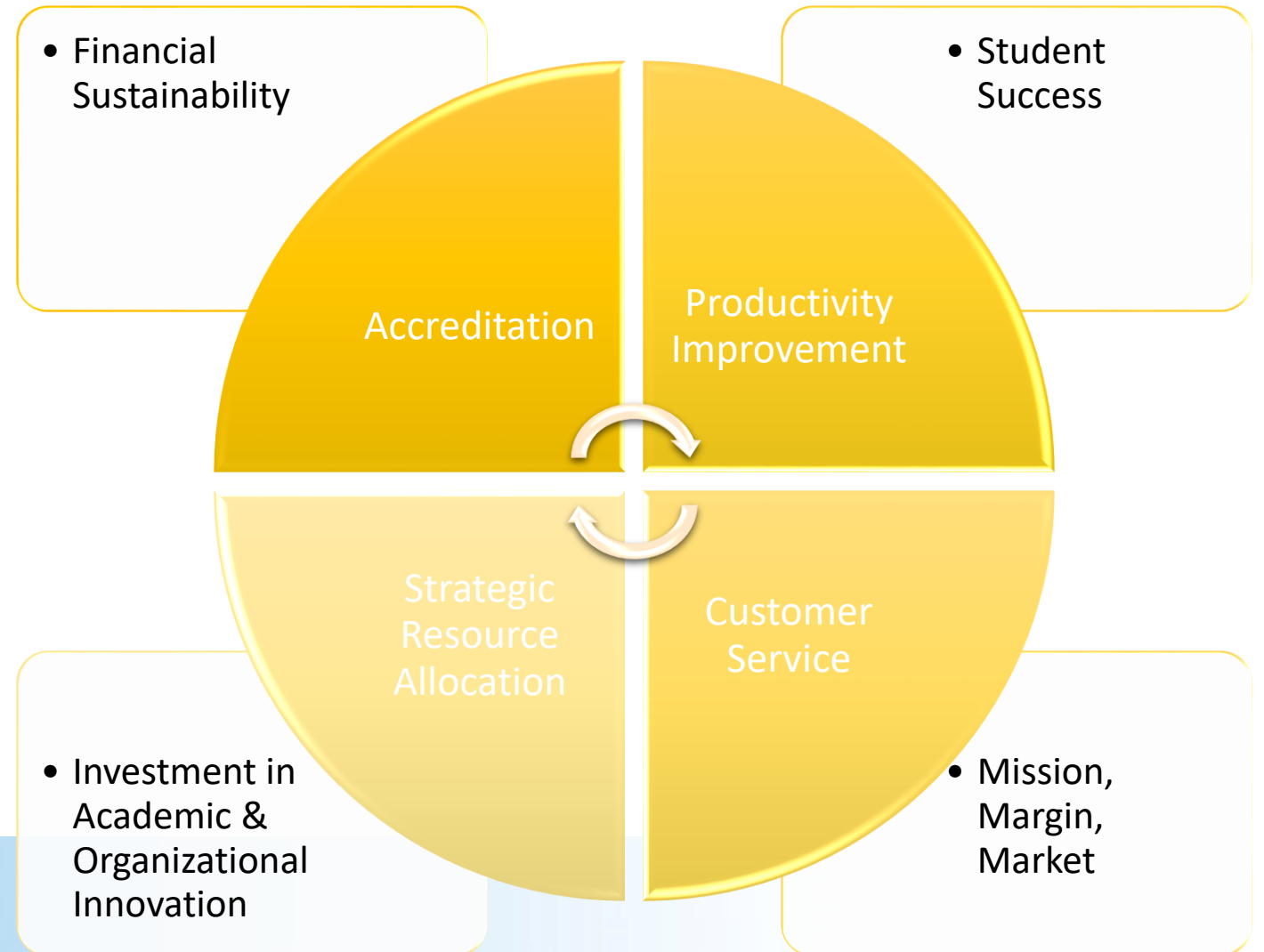
**Program prioritization enables the University community to take control of its resources and direction, ensure quality, and chart its future.**



# Why Program Prioritization?

## **Mission Statement**

**Southern University serves a unique and diverse population of Louisiana, the nation, and the world through the nurturing, creation and the holistic development of its students by creating leaders that are entrepreneurs, negotiators, visionaries, collaborators, and lifelong learners ready to meet the needs and contribute to the success of the global workforce.**



- ❖ **Reallocation cannot be appropriately accomplished without prioritization**
- ❖ **Traditional approaches, like across-the-board cuts, result in mediocrity for all**
- ❖ **There is a growing incongruence between academic programs offered and resources required**
- ❖ **Re-examination of administrative throughput is not often undertaken**



**Why is this Important?**



- ❖ **Most institutions are unrealistically striving to be all things rather than focusing their resources on the mission and programs that can be accomplished with distinction**
- ❖ **Programs have been permitted to grow or continued without regard to their relative worth**
- ❖ **Academic programs are the heart of the institution – we must nail down the real drivers of cost and ROI**
- ❖ **Improve and Strengthen Reputation**



**Why is this Important?**



- ✓ **Continued excellence of programs**
- ✓ **Identification of funds for excellence and for innovation**
- ✓ **Ability to respond quickly and effectively to the learning needs of state, national and global marketplace**
- ✓ **Understanding of a clear, strategic sense of what we need to be as an institution**
- ✓ **Development of a strategic balance between academic and administrative support services**
- ✓ **Meet the demands of our Mission, Margin and Market**

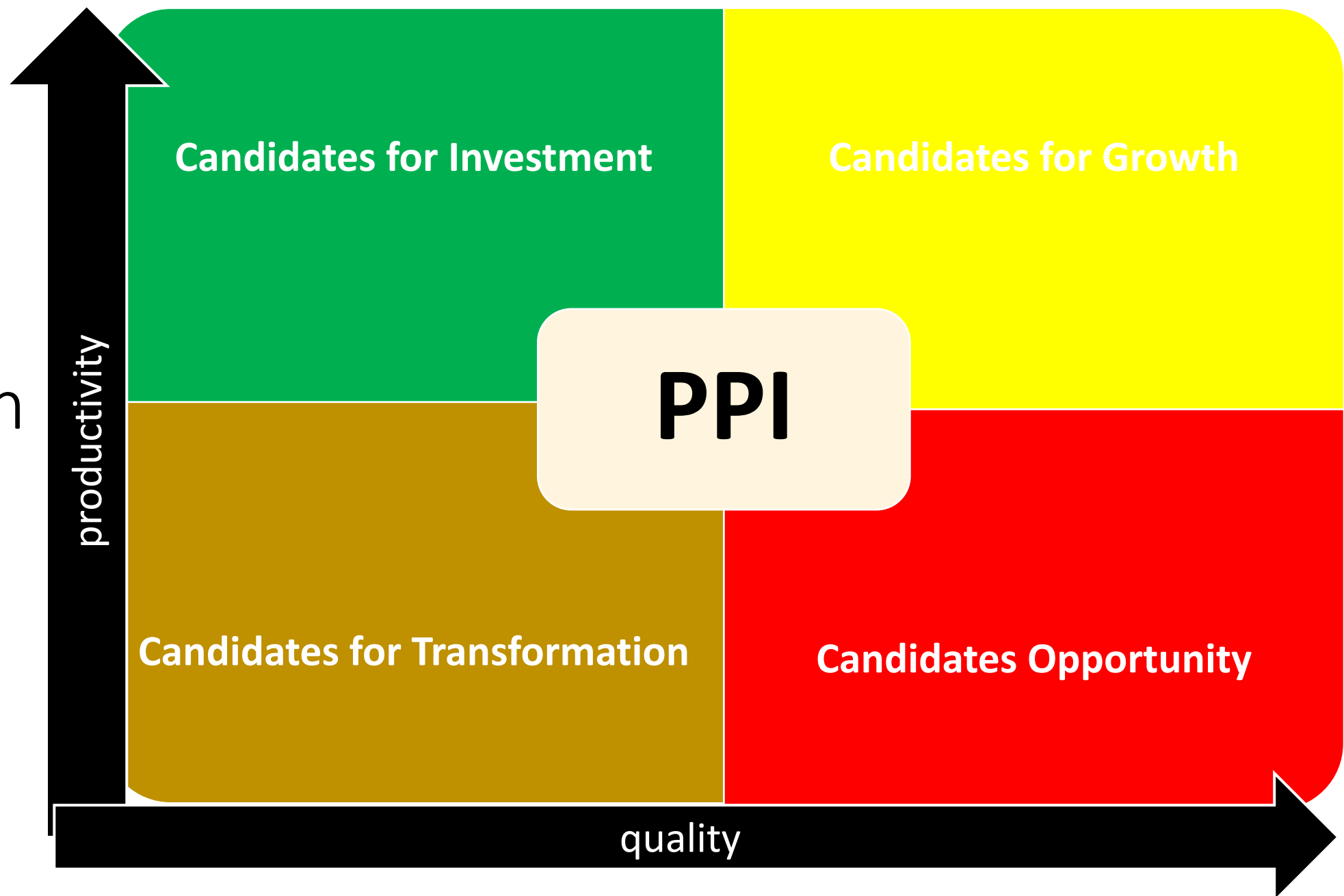


**Desired Outcomes..**



draft

Academic  
Prioritization  
Outcome



# Guiding Principles

**Transparent**

- Collaboratively developed, recommended and communicated

**Comprehensive**

- Broad in scope

**Consistent**

- Same criteria applied

**Inclusive**

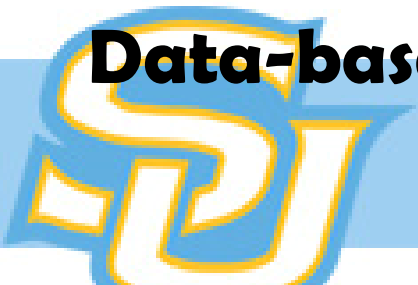
- All programs/units to be analyzed

**Data-driven**

- Measure the demand of the programs / units

**Data-based**

- Based on both quantitative and qualitative data



# Overall Principles



**Students will not be negatively impacted by any decision. All students will be permitted to complete their program or transfer to a related program.**



**All funds saved in this process will be reinvested in high-priority, academic programs and organizational efficiencies**



## **Phase I**

- **Develop a Taskforce**

## **Phase II**

- **Develop Criteria, Rubric and Data Collection**

## **Phase III**

- **Generate Insights**

## **Phase IV**

- **Reflect Insights**

## **Final Report**



# Framework

Taskforce

Criteria

Rubrics

Outcomes

Implementation  
Plan



# Proposal Timeline

May 2018	<b>Taskforce Charge (Academic and Administrative)</b>
May 2018	<b>Develop Criteria, Rubric &amp; Data Collection</b>
June 2018	<b>Generate Data Insights</b>
July 2018	<b>Reflection of Data</b>
August 2018	<b>1<sup>st</sup> Draft of Recommendations (Quantitative)</b>
September 2018	<b>1<sup>st</sup> Draft of Recommendation (Qualitative)</b>
November 2018	<b>Draft of Final Report</b>
December 2018	<b>Final Report</b>



# **Taskforce Charge**



Member	Dept/College	Member	Dept/College
<i>(1) Dr. Albert Samuels, Co-Chair</i>	<i>Faculty Senate</i>	<i>(11) Dr. Scott Wicker</i>	<i>AAUP Chapter</i>
<i>(2) Dr. Melanie Johnson</i>	<i>Faculty Senate</i>	<i>(12) Dr. Thomas Miller</i>	<i>AAUP Chapter</i>
<i>(3) Dr. Patricia Meynsse</i>	<i>Agricultural, Family and Consumer Sciences</i>	<i>(13) Dr. Yadong Qi</i>	<i>Agricultural, Family and Consumer Sciences</i>
<i>(4) Dr. Asharge Yigletu</i>	<i>Business</i>	<i>(14) Dr. Girmay Ghebreyesus</i>	<i>Business</i>
<i>(5) Dr. Kingsley Esedo</i>	<i>Government and Social Sciences</i>	<i>(15) Dr. Gerldine Doucet</i>	<i>Government and Social Sciences</i>
<i>(6) Dr. Cynthia Bryant</i>	<i>Humanities &amp; Interdisciplinary Studies</i>	<i>(16) Dr. Mahmoud Braima</i>	<i>Humanities &amp; Interdisciplinary Studies</i>
<i>(7) Dr. Jacqueline Hill</i>	<i>Nursing &amp; Allied Health</i>	<i>(17) Dr. Donna Dejean</i>	<i>Nursing &amp; Allied Health</i>
<i>(8) Dr. Patrick Mensah</i>	<i>Science &amp; Engineering</i>	<i>(18) Dr. Rachel Vincent-Finley</i>	<i>Science &amp; Engineering</i>
<i>(9) Ms. Pam Jones</i>	<i>Budget</i>	<i>(19) Ms. Veronica Richardson</i>	<i>Advising</i>
<i>(10) Dr. Ashagre Yigletu</i>	<i>Business</i>	<i>(20) Mr. Anthony Kenney</i>	<i>SGA</i>



## Academic Taskforce Members



Member	Dept/College	Member	Dept/College
<i>(1) Ms. Monica Mealie, Co-Chair</i>	<i>Finance</i>	<i>(10) Mr. Huey Lawson</i>	<i>Title III</i>
<i>(2) Mr. Maurice Pitts</i>	<i>Facilities</i>	<i>(11) Dr. Michael Stubblefield</i>	<i>Contracts &amp; Grants</i>
<i>(3) Ms. Dianna Gilbert Depron</i>	<i>Registrar</i>	<i>(12) Ms. Lela Murdock</i>	<i>SGA</i>
<i>(4) Dr. Rao Uppo</i>	<i>Faculty</i>	<i>(13) Mr. Moustapha Diack</i>	<i>DE (Online)</i>
<i>(5) Mr. Anthony Jackson</i>	<i>Student Affairs</i>	<i>(14) Mr. Shaquille Dillon</i>	<i>Enrollment Management</i>
<i>(6) Dr. Greta Wilkes</i>	<i>Student Affairs</i>	<i>(15) Mr. Alfred Harrell III</i>	<i>Advancement</i>
<i>(7) Ms. Tallya Reaux</i>	<i>Financial Aid</i>	<i>(16) Dr. Gabriel Fagbeyiro, Co-Chair</i>	<i>CIO</i>
<i>(8) Ms. Tracie Woods</i>	<i>Human Resources</i>	<i>(17) Dr. Hervey Eurmon</i>	<i>Academic Affairs</i>
<i>(9) Mr. Trayvean Scott</i>	<i>Athletic</i>		



## Administrative Taskforce Members



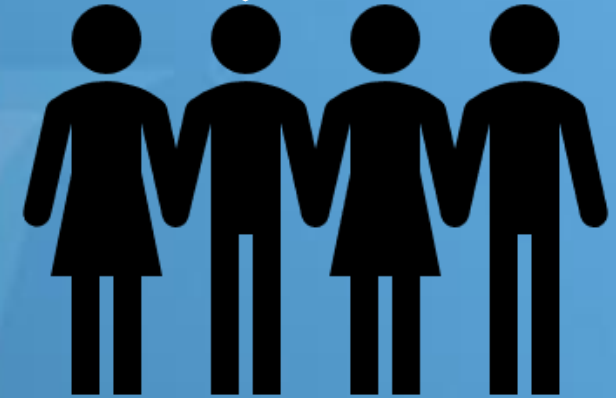
**Develop  
Process**



**Recommend  
Rubrics**



**Scoring Metrics**



**Recommend  
Criteria**



**Recommend Data  
Needs**



**Transparent** Comprehensive  
Consistent **Student Success**  
Inclusive

# Guiding Principles

**Data-driven**

**Data-based**

**Confidentiality** Communication



# **Getting Started with the Criteria**





**1. Essentiality and importance to SUBR: [12%]**

*A brief overview including historical background and SUBR mission and strategic goals*



**2. External Demand for program/unit: [12%]**

*Demand for program/unit from stakeholders (externally)*



**3. Internal Demand for the program/unit: [12%]**

*Importance of this program/unit to other academic programs and support functions*



**4. Quality of program/unit inputs and processes: [11%]**

*Summary of quality and role of faculty and professional staff in the program/unit*



**5. Quality of program/unit outputs/outcomes: [11%]**

*Allows the program/unit to highlight its success in achieving its goals*



**6. Size, Scope and productivity program/unit: [8%]**

*Addresses relative size of program/unit in terms of its outputs of teaching, research/creative activity and service, transactional throughput, cycle time*



**7. Revenue generated by program/unit: [7%]**

*Focuses on revenues that are attributable to the program's/unit's efforts, including external funding and gifts/support from external stakeholders*



**8. Cost and other related expenses to program/unit: [7%]**

*Focuses on the expenses incurred by the program/unit and how they relate to program/unit quality, as well as its actions to manage costs and create efficiencies*



**9. Impact, justification, and overall essentiality or value of the program/unit: [13%]**

*Focuses on alignment with SUBR's strategic vision and mission, as well as effectiveness in supporting that mission and strategic vision*



**10. Opportunity analysis of program/unit:[7%]**

*Gives programs the opportunity to share its vision for how it could align more effectively with the SUBR mission and what resources or opportunities would allow that to happen*



# Academic Program Prioritization Initiative Program Survey



# **Why was your program established?**

- ☐ **Prepare students for professional careers**
- ☐ **Prepare students for graduate school, professional school, and work in the industry**
- ☐ **Provide the foundation for professional careers in government and community agencies**
- ☐ **Established as part of a general expansion of academic offerings**
- ☐ **To provide minority students with the competitive edge in global endeavors**



# How has the program evolved since 2013?

- ☐ **Program no longer stand-alone department- a subdivision of the department**
- ☐ **Increased or added new concentrations**
- ☐ **Increased the number of researchers, publications, productivity and facilities for instruction and research**
- ☐ **Increased the number of students enrolled in graduate programs**
- ☐ **Provided additional elective courses in the curriculum**
- ☐ **Increased student enrollment**
- ☐ **Developed concentrations and online course offerings**
- ☐ **Revised and developed additional courses**
- ☐ **Implemented active learning pedagogy**



# **What is the degree to which the program has adapted to meet changes since 2013?**

- ☐ **Relied more heavily on adjunct employees and increased reliance on faculty taking overload assignments.**
- ☐ **Modified curriculum to meet market**
- ☐ **Modernization of classroom**
- ☐ **Hired new faculty to establish program**
- ☐ **Mirrored academic structure similar to other higher ed institutions**
- ☐ **Emphasized more students seeking internships**
- ☐ **Developed interdisciplinary relationships**
- ☐ **Prepare minors in foreign language**
- ☐ **Collaborated with neighboring high schools**
- ☐ **Partner with potential employers of our graduates**



# What is the maturity and visibility level of the program?

- ☐ Program is nationally visible with strong connections to alumni
- ☐ Program is regional and has state-wide recognition
- ☐ Program maturity level is medium
- ☐ Program is very mature
- ☐ Not sure
- ☐ Not very good



# What is the demand for the program?



## Region

- Numerous chemical companies
- High demand for Biology graduates
- Jobs placement in urban forestry graduates fill in the jobs
- Top 20 high demand occupations



## State

- High demand for teachers
- Numerous chemical companies
- Rank high demand with La Workforce Commission
- Increase State vacancies in healthcare industry

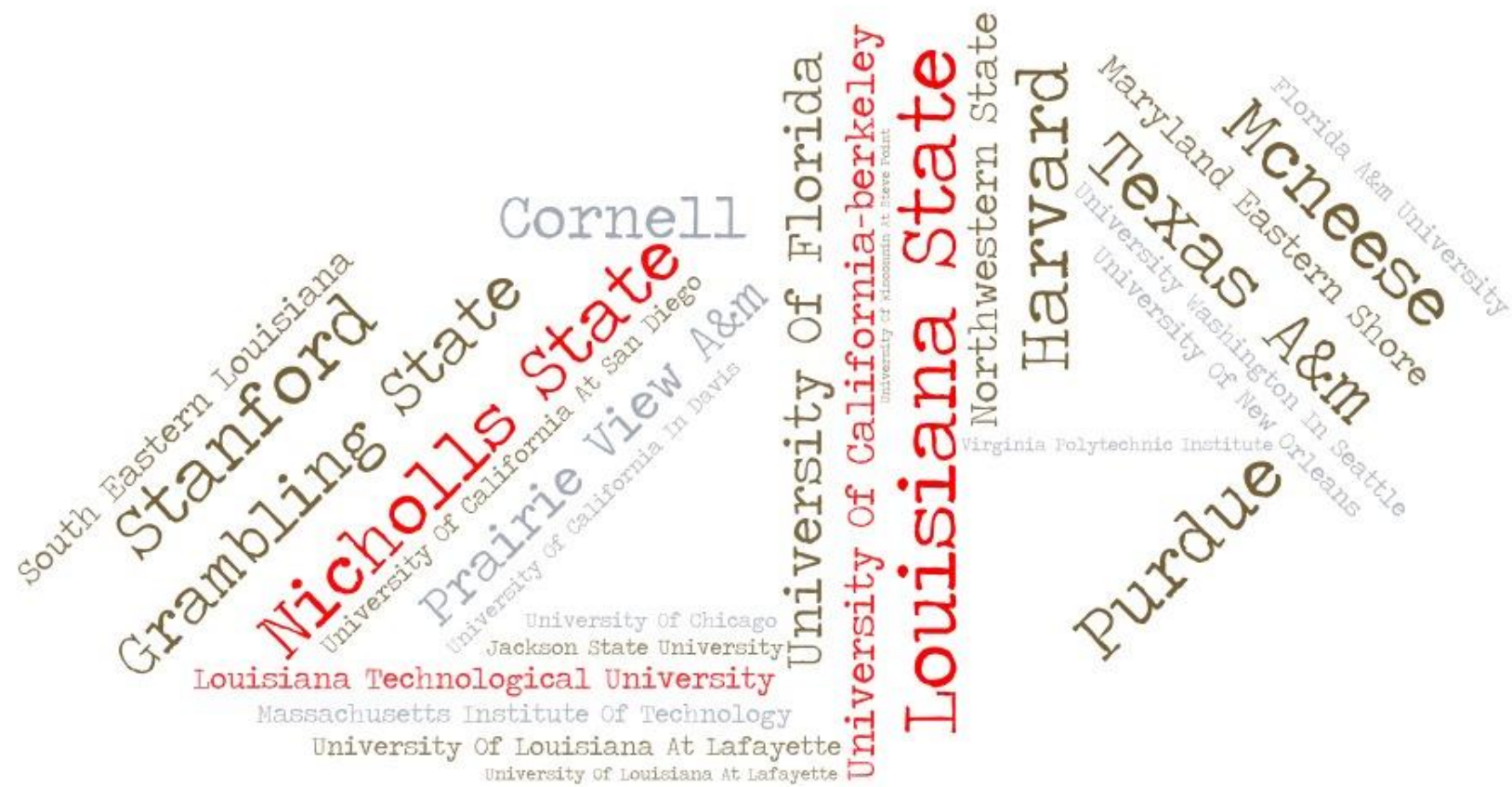


## National

- Chemistry graduates
- Federal and state agencies job placement
- High demand for under-represented minorities
- Intensive demand for foreign language speakers



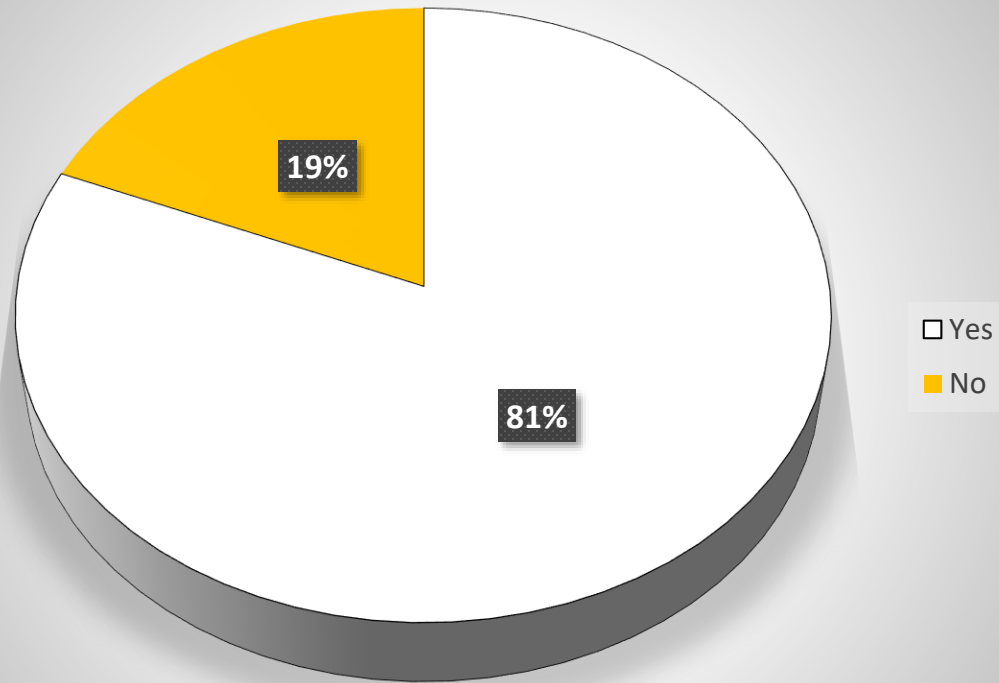
Name top 3 to 5 competing Universities that offer this program.



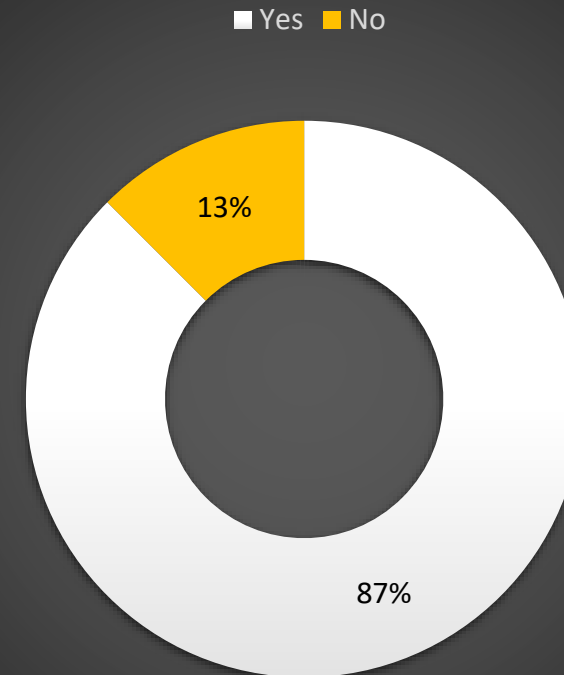
**Name top 3 to 5 1890 Land Grant Universities that offer this program.**



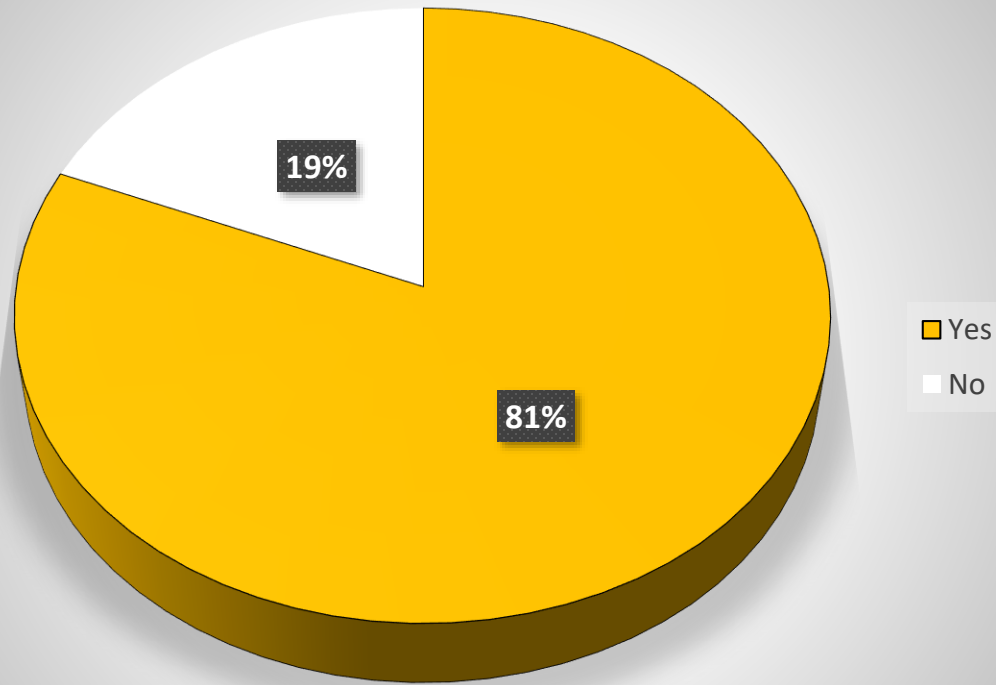
**Does this program support another program?**



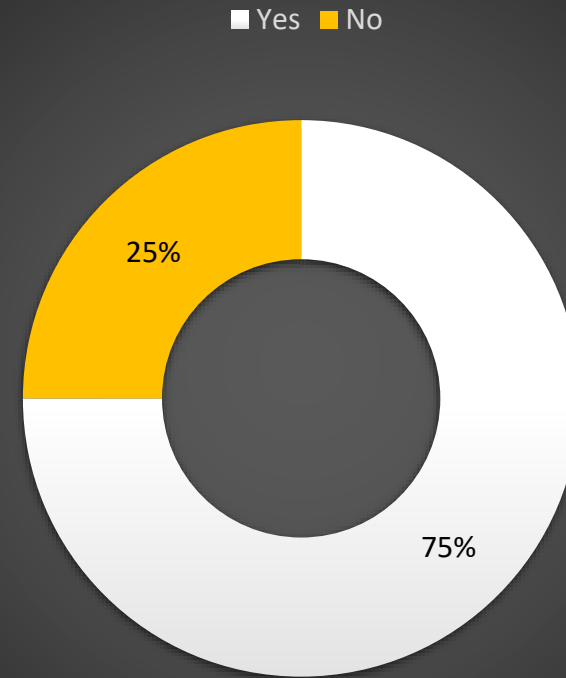
**Would a program suffer or possible fail without this program?**



**Are courses in this program  
part of general education?**



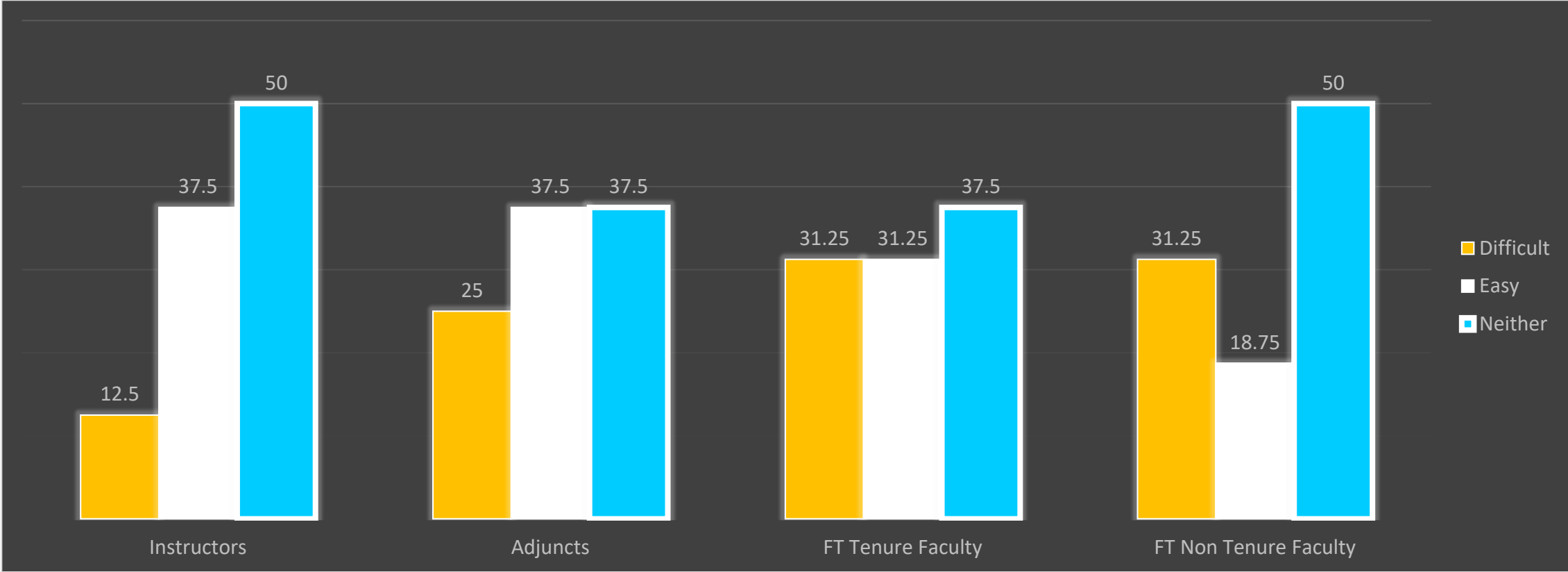
**Has the curriculum changed  
over the last 5 years?**



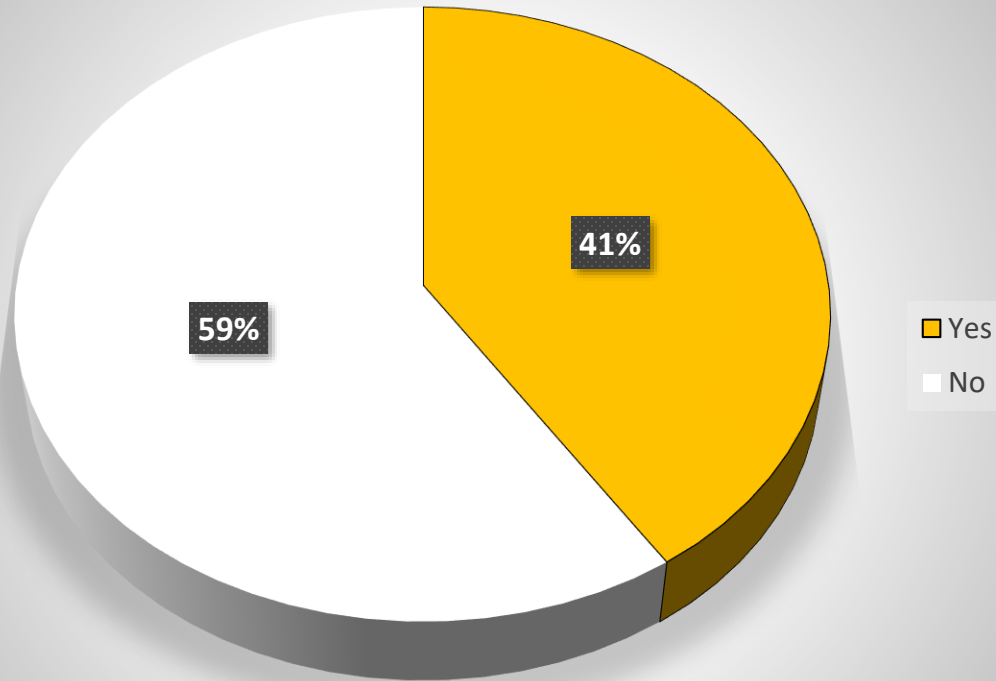
# How do you rate the ease of attracting faculty to the program?



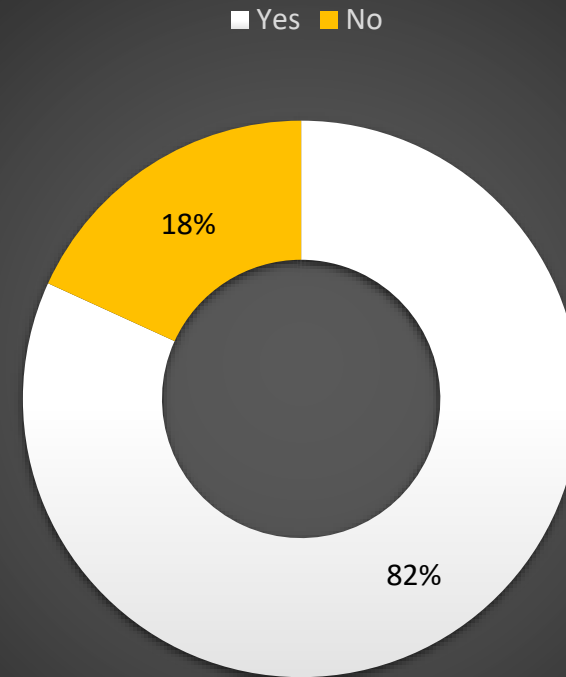
# How do you rate the ease of retaining faculty to the program?



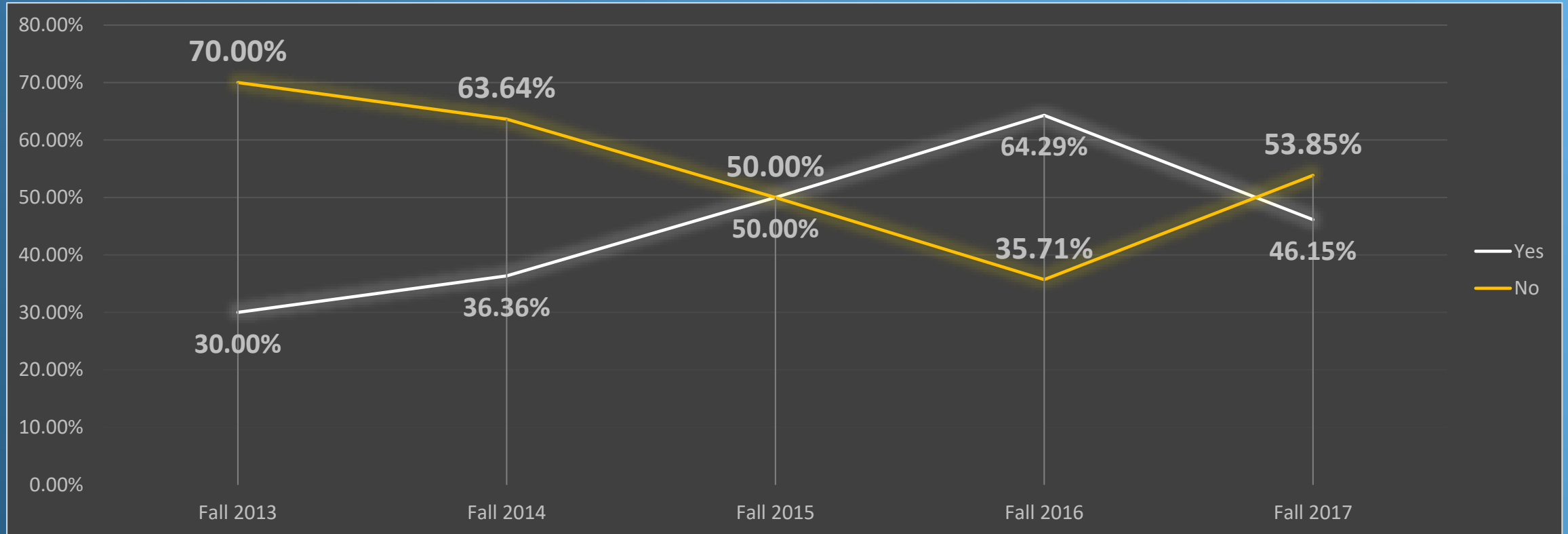
**Does the program have a special accreditation?**



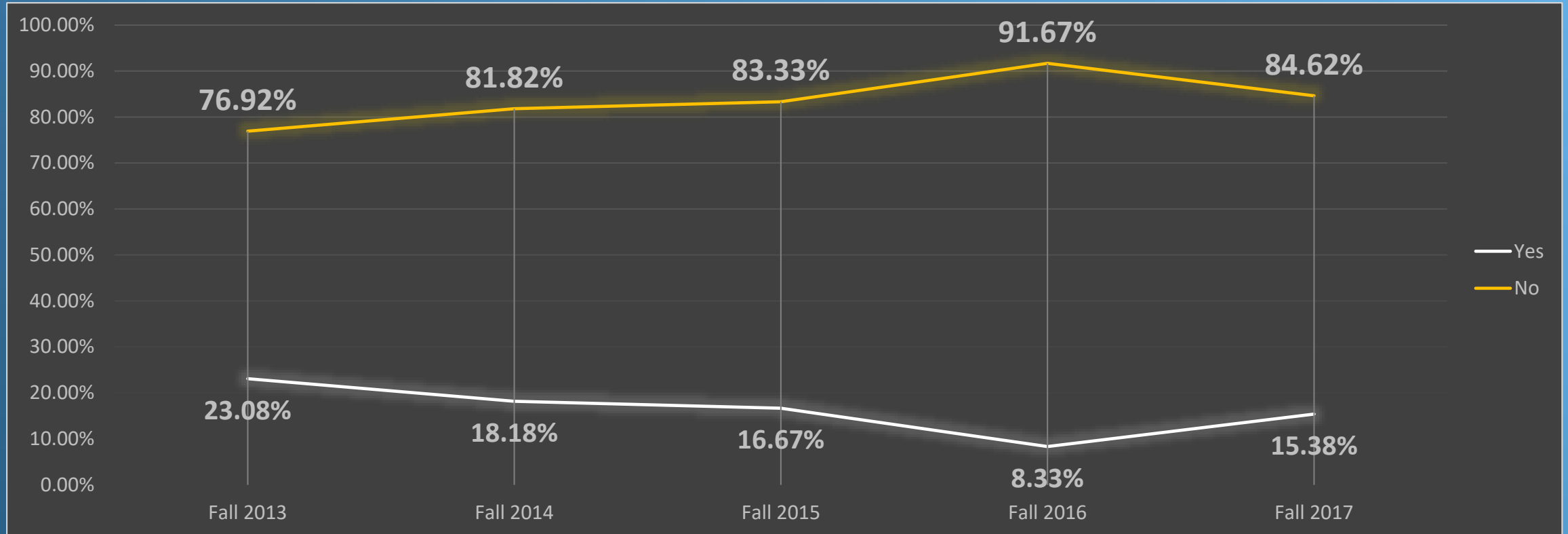
**Has the program shifted the delivery of the curriculum?**



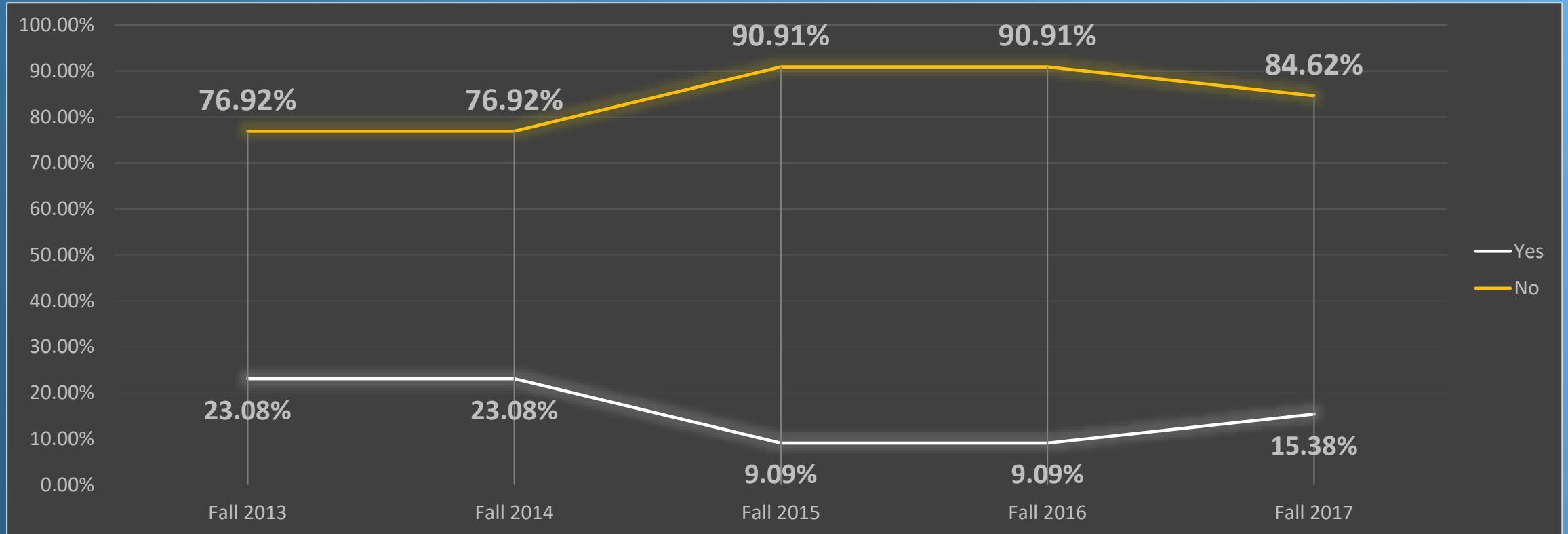
# Do you have student satisfaction assessments for this program since Fall 2013?



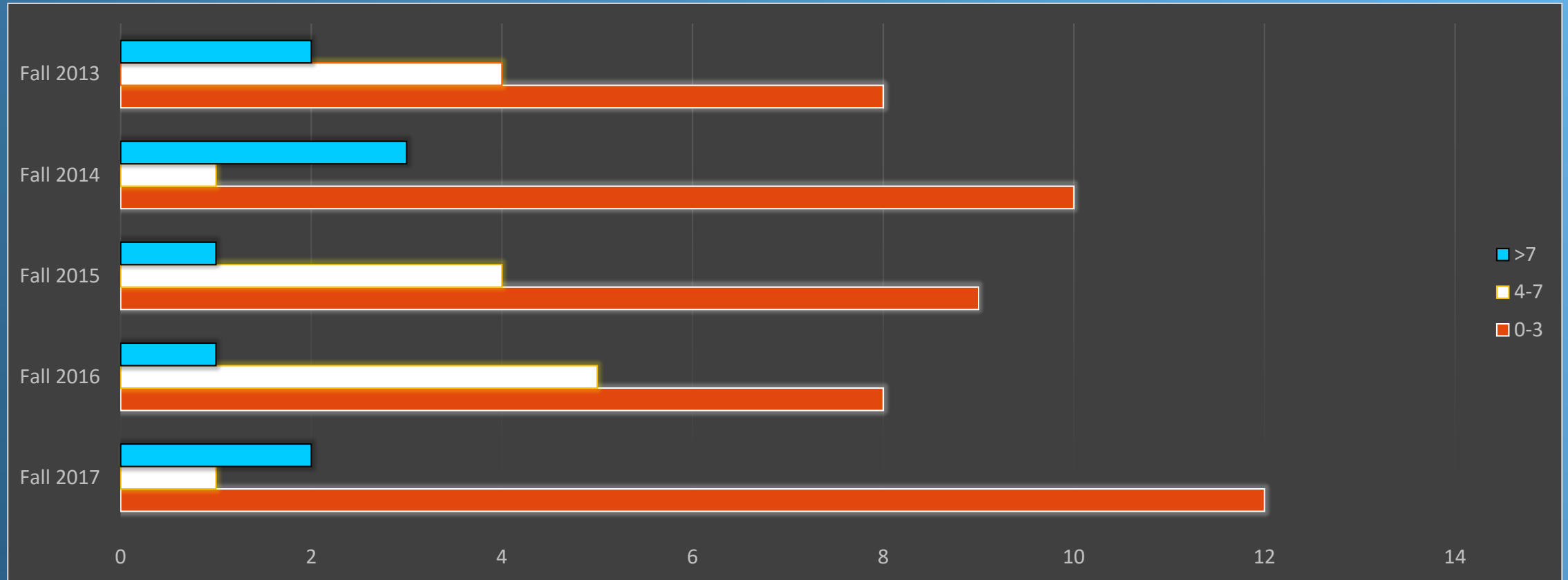
# Do you have Alumni assessments for this program since Fall 2013?



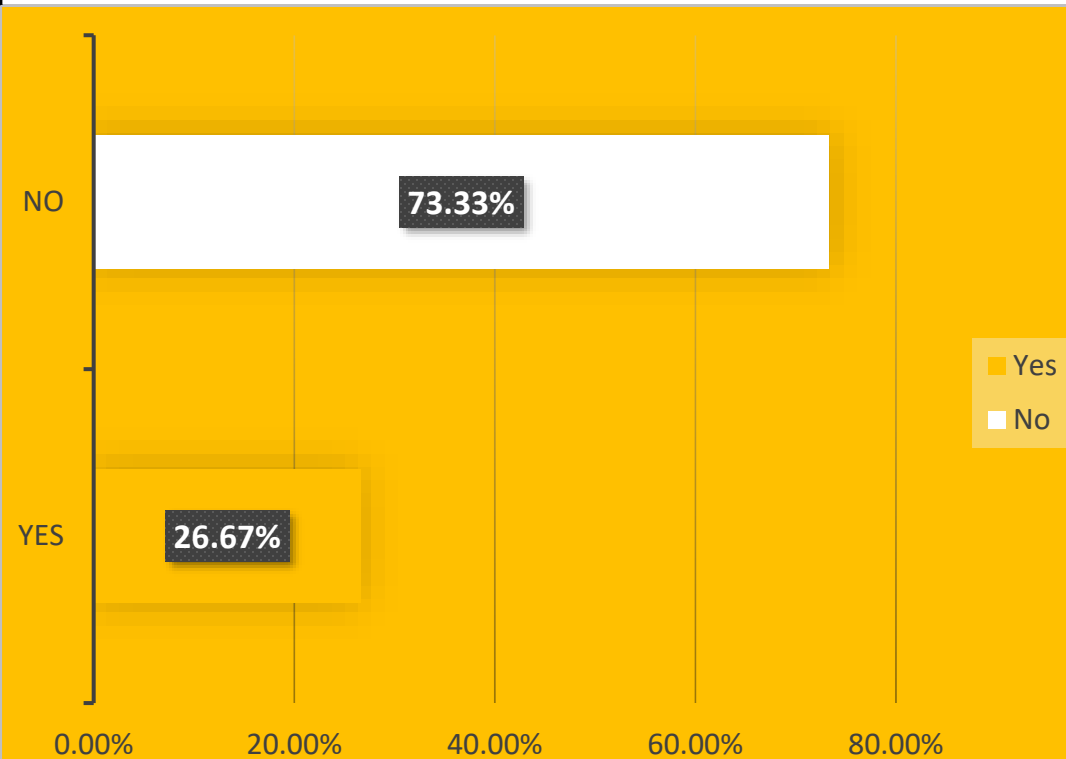
# Do you have Employer assessments for this program since Fall 2013?



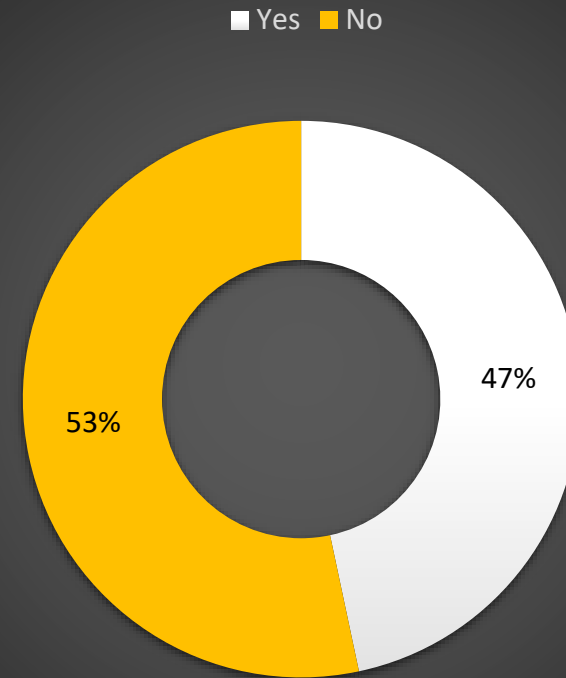
# How many papers did faculty published as peer-reviewed?



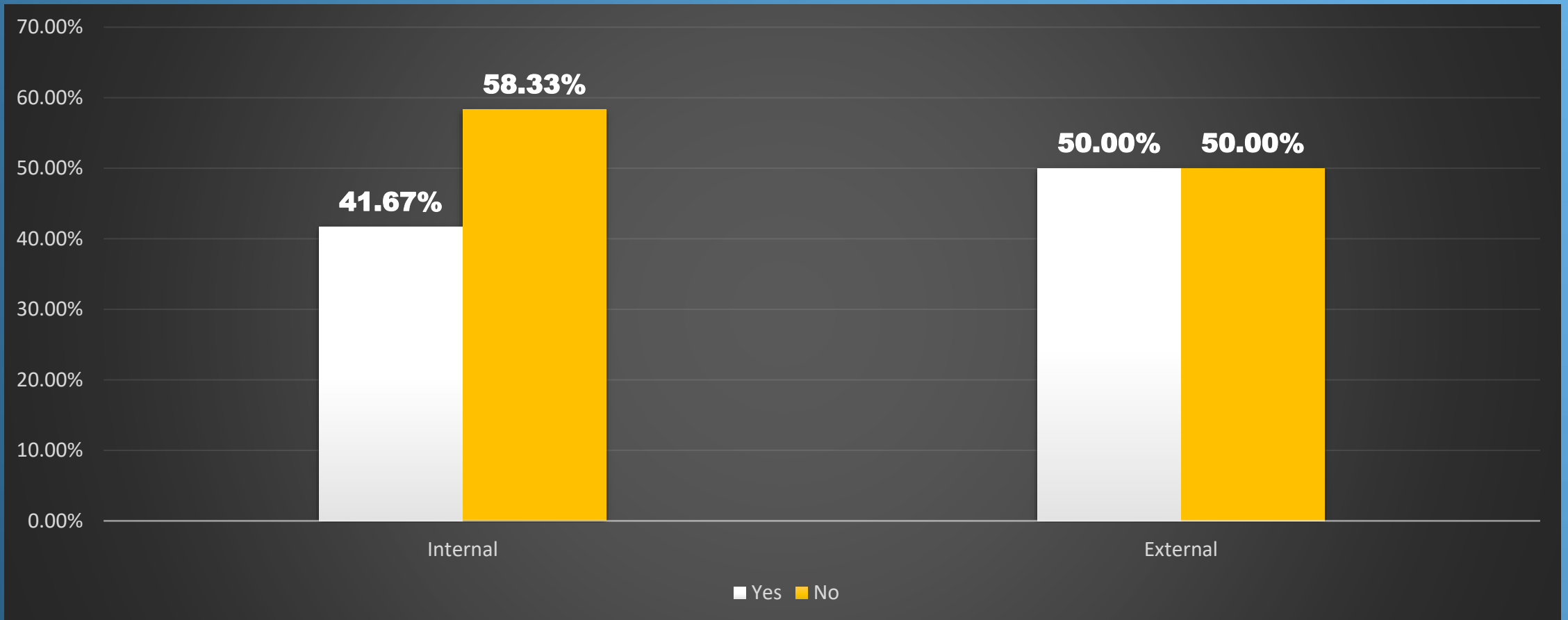
## Are there any licensure exams requirements?



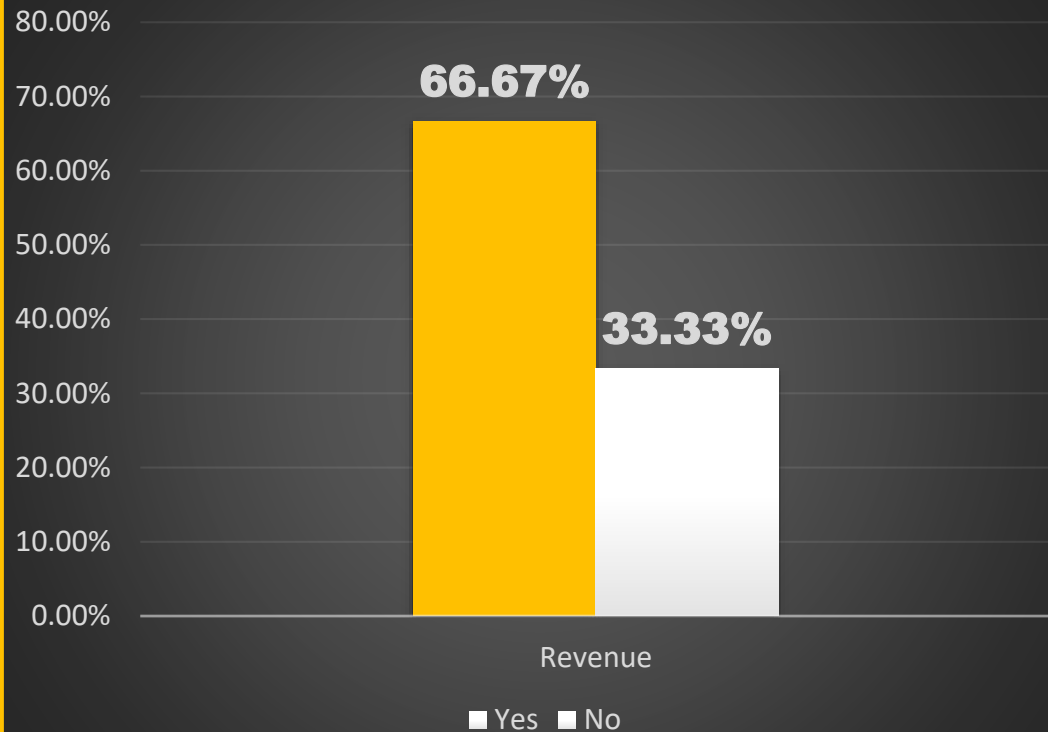
## Do you have job placements for students?



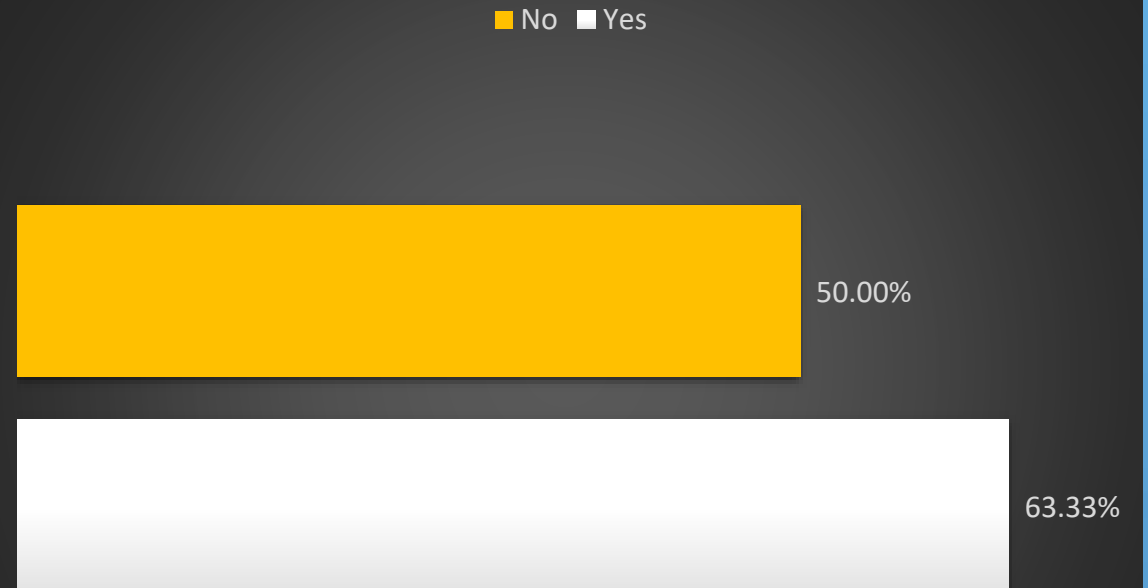
# Has there been a program review in the last 5 years?



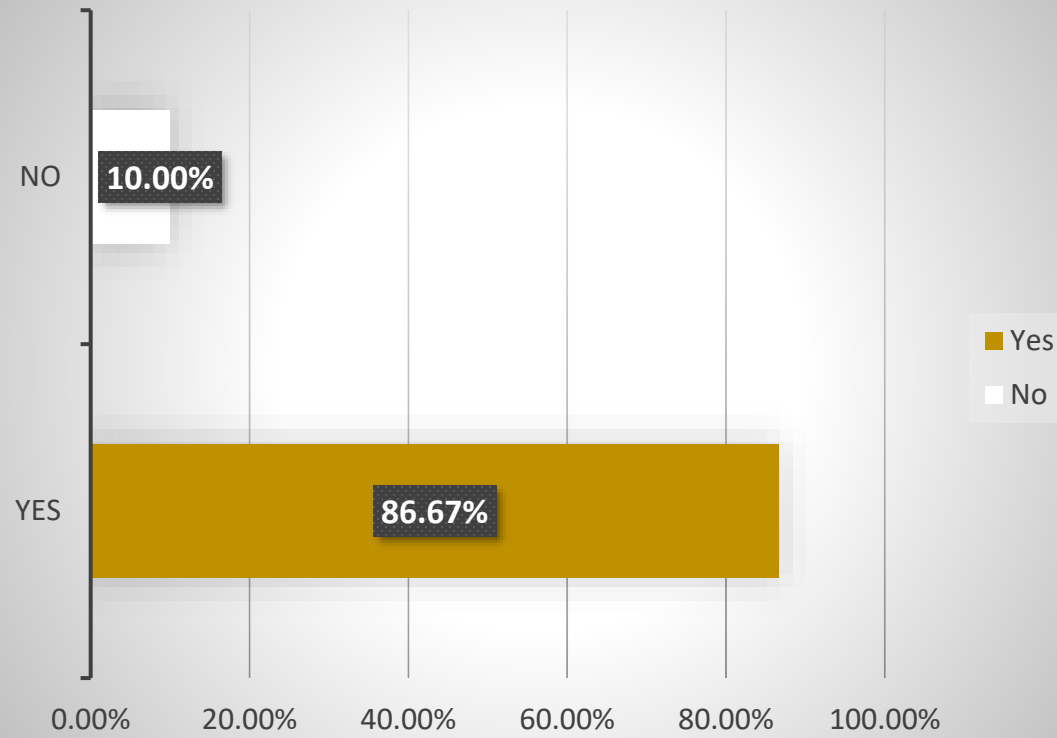
## Are there conditions for gaining potential new revenue in the next 3 years?



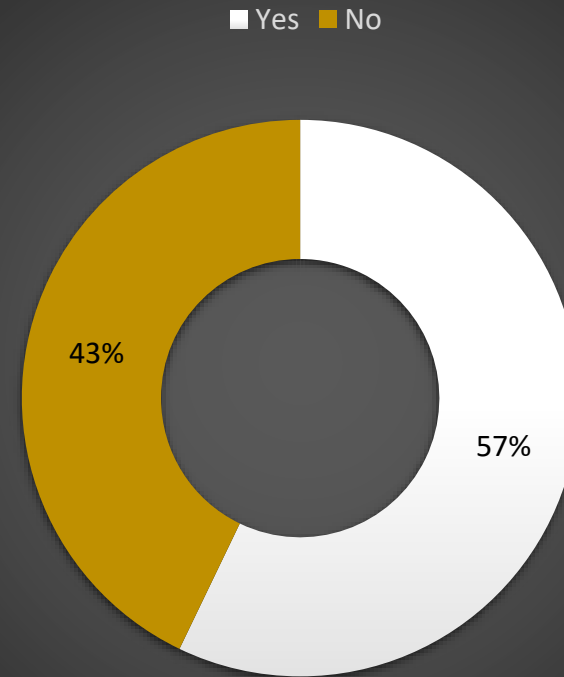
## Has the program implemented any program efficiencies?



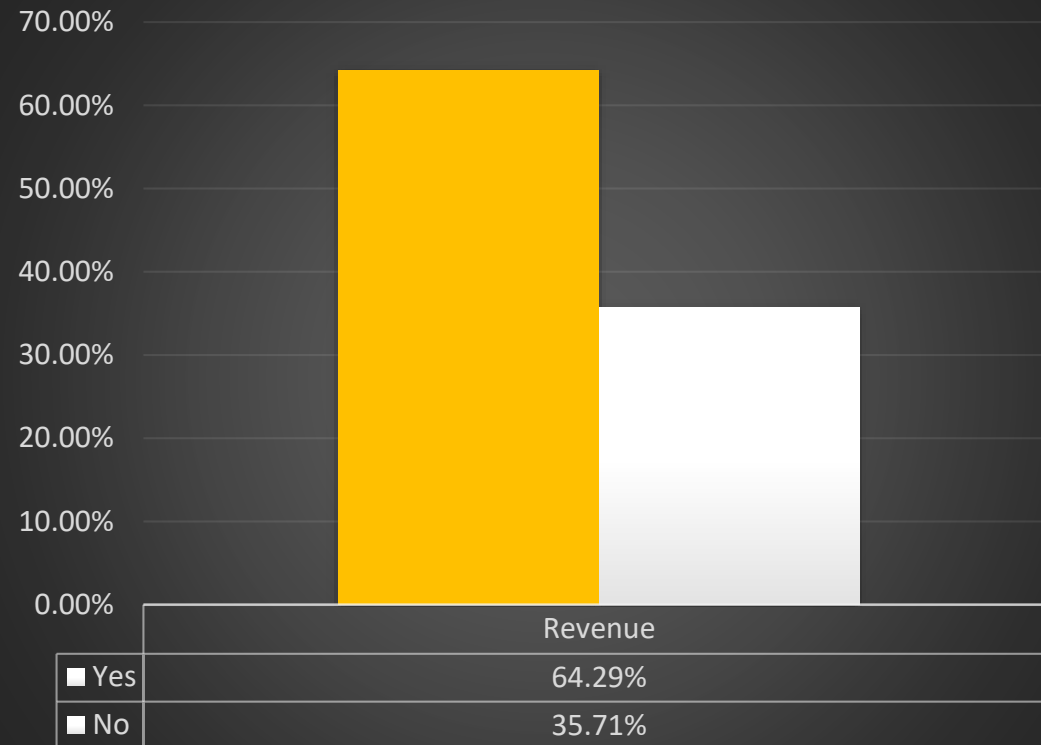
## Does this program help the institution differentiate itself?



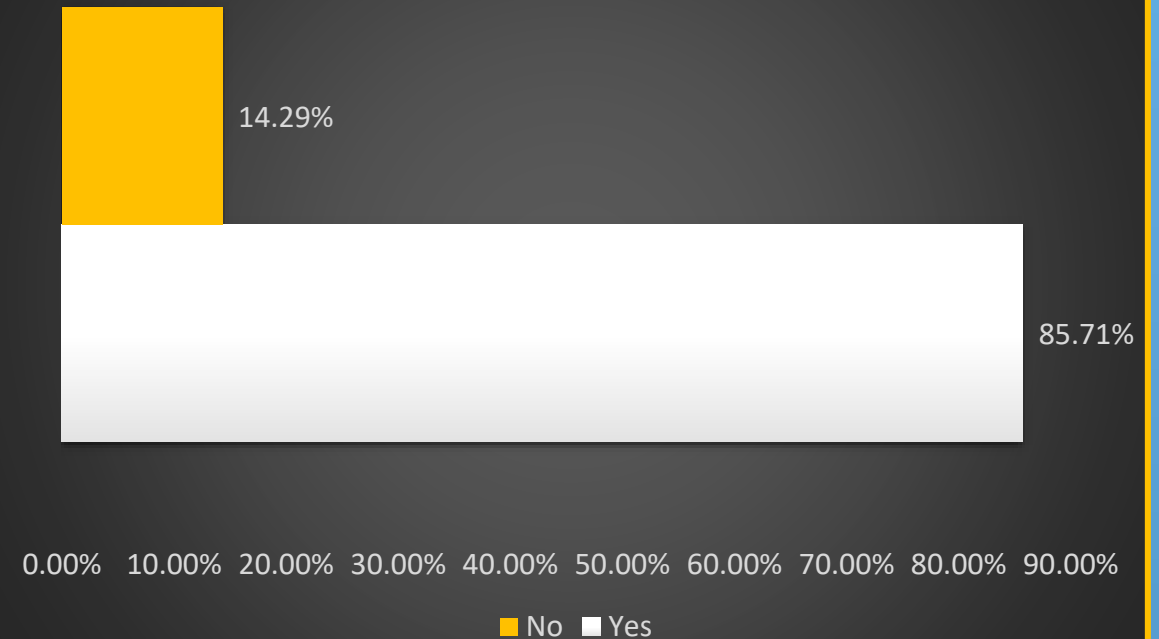
## Are there opportunities for the program in a different format?



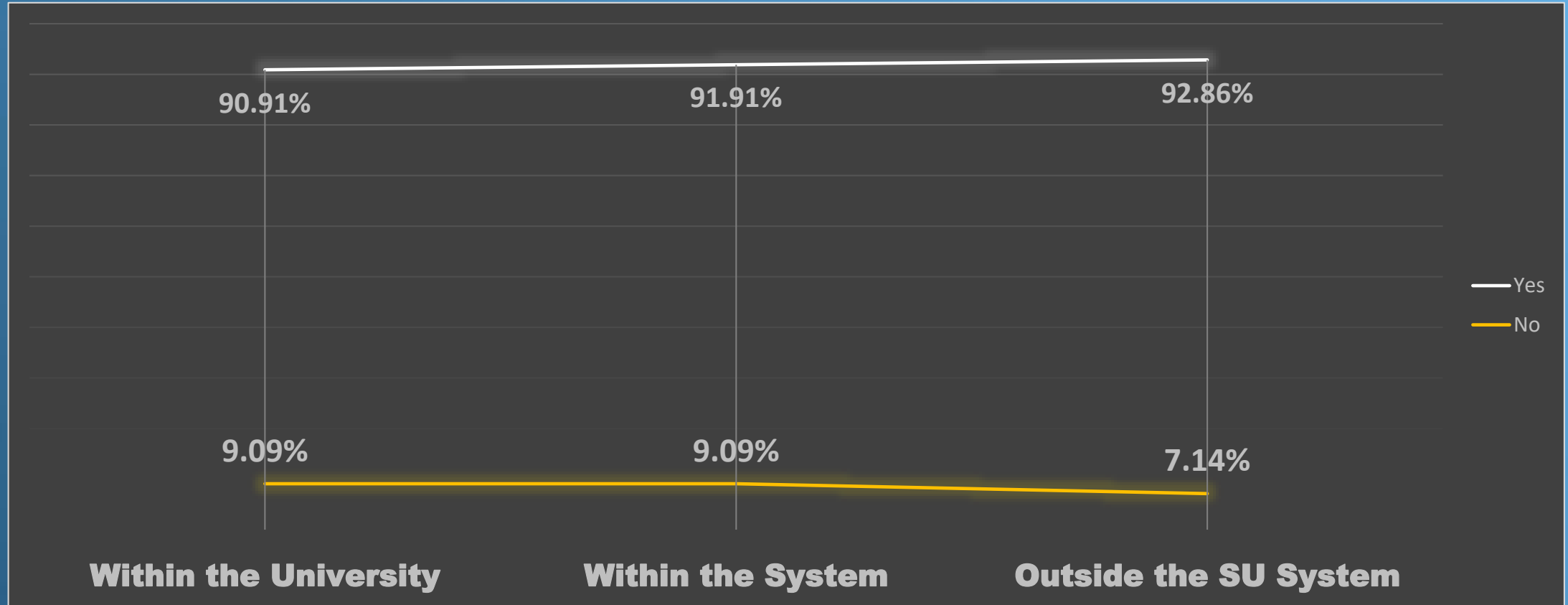
## Are there external factors that create opportunities?



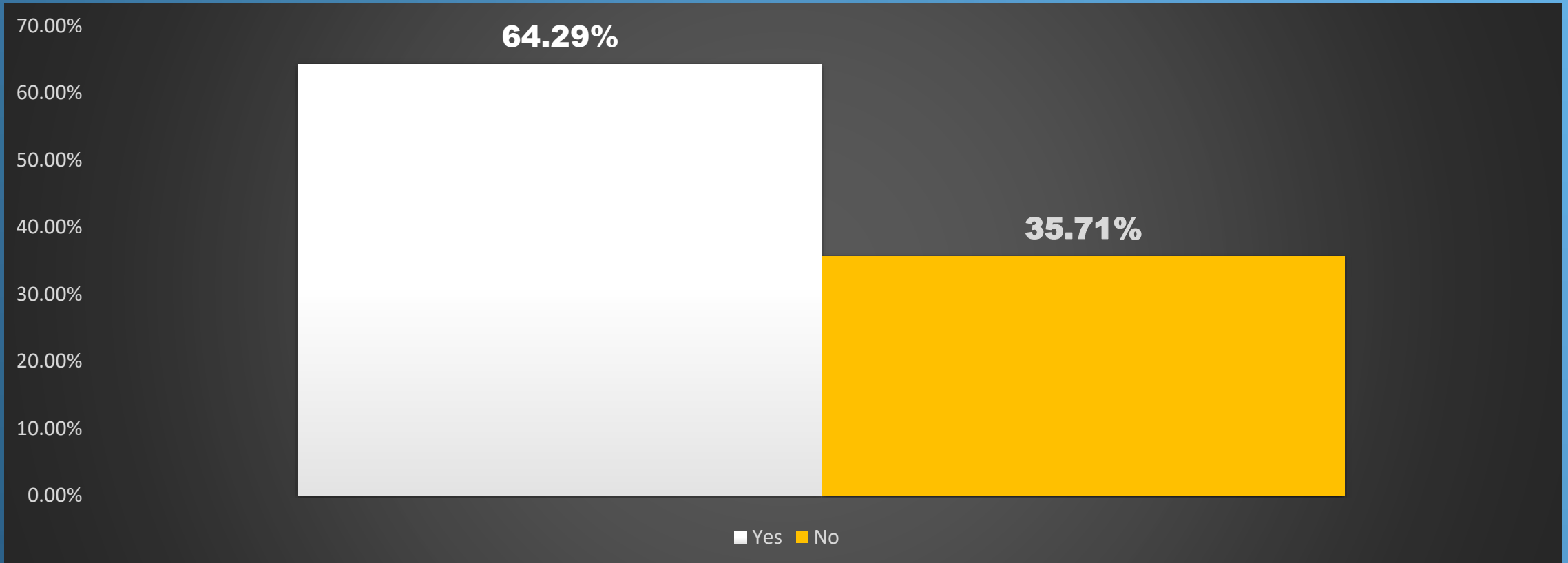
## Are there technological innovations that makes the program more marketable?



# Are there possible cooperative or collaborative relationship with other programs/other colleges and universities?



# Is there a potential for reengineering (redesigning) the way the curriculum is delivered?



# **Land Grant Institutions**

# First Time Full Time Undergraduate Land Grant Institutions Fall 2009- Fall 2015

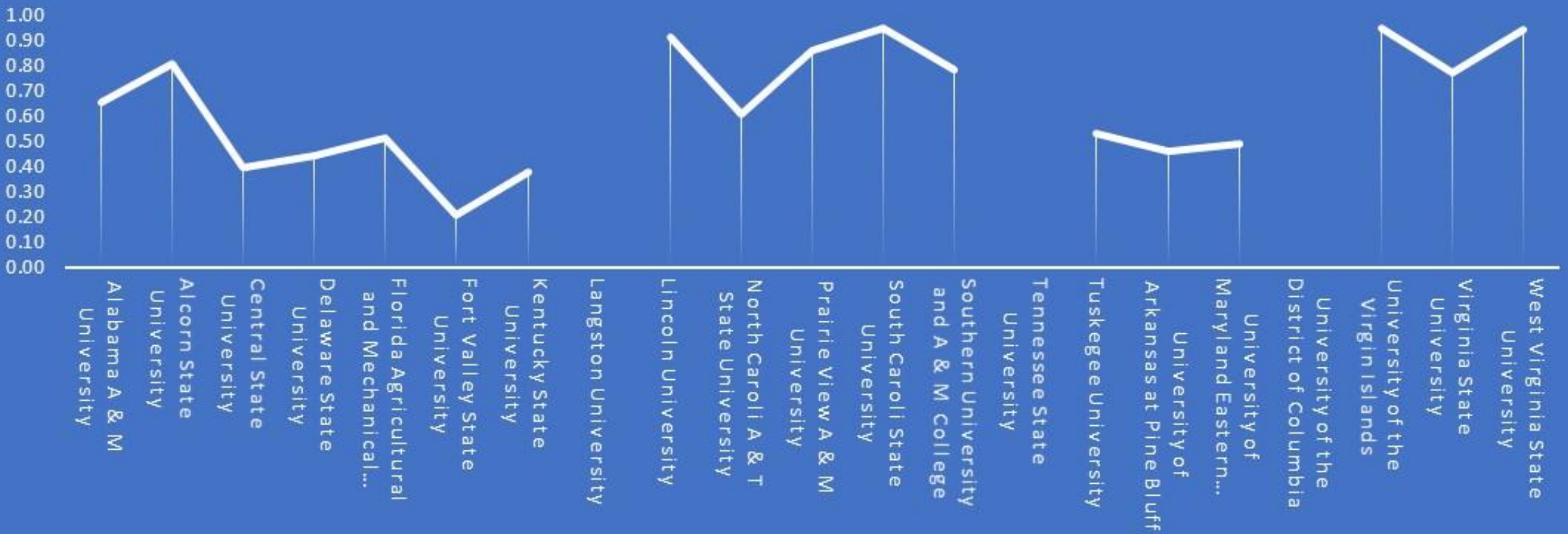
- Table below demonstrates the top 5 positions from Fall 2009-Fall 2015

Rank	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
1	FAMU	FAMU	FAMU	NC A&T	NC A&T	NC A&T	NC A&T
2	NC A&T	NC A&T	NC A&T	FAMU	PVSU	PVSU	PVSU
3	PVSU	PVSU	PVSU	PVSU	TSU	FAMU	FAMU
4	TSU	TSU	VSU	VSU	FAMU	TSU	A A&M
5	VSU	VSU	TSU	A A&M	VSU	A A&M	TSU

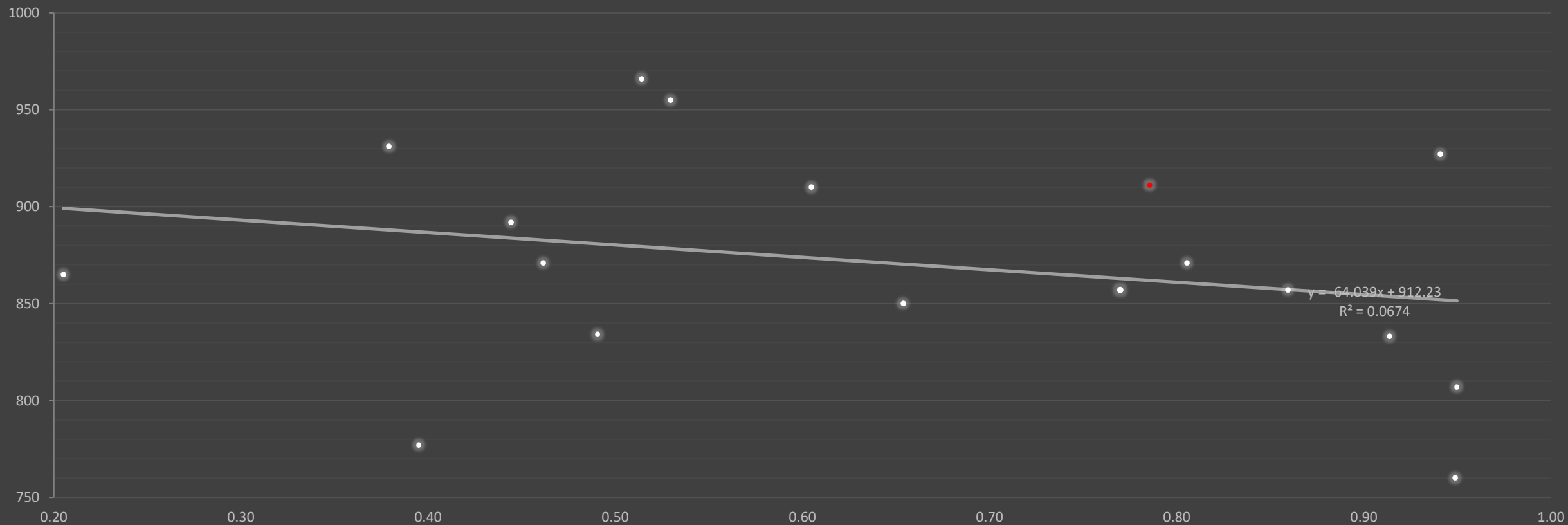
**Table below demonstrates the top 10 positions from Fall 2009-Fall 2015**  
**First Time Full Time : Undergraduate Land Grant Institutions**

<b>Rank</b>	<b>Fall 2009</b>	<b>Fall 2010</b>	<b>Fall 2011</b>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
<b>1</b>	<b>FAMU</b>	<b>FAMU</b>	<b>FAMU</b>	<b>NC A&amp;T</b>	<b>NC A&amp;T</b>	<b>NC A&amp;T</b>	<b>NC A&amp;T</b>
<b>2</b>	<b>NC A&amp;T</b>	<b>NC A&amp;T</b>	<b>NC A&amp;T</b>	<b>FAMU</b>	<b>PVSU</b>	<b>PVSU</b>	<b>PVSU</b>
<b>3</b>	<b>PVSU</b>	<b>PVSU</b>	<b>PVSU</b>	<b>PVSU</b>	<b>TSU</b>	<b>FAMU</b>	<b>FAMU</b>
<b>4</b>	<b>TSU</b>	<b>TSU</b>	<b>VSU</b>	<b>VSU</b>	<b>FAMU</b>	<b>TSU</b>	<b>A A&amp;M</b>
<b>5</b>	<b>VSU</b>	<b>VSU</b>	<b>TSU</b>	<b>A A&amp;M</b>	<b>VSU</b>	<b>A A&amp;M</b>	<b>TSU</b>
<b>6</b>	<b>A A&amp;M</b>	<b>A A&amp;M</b>	<b>DSU</b>	<b>DSU</b>	<b>SU A&amp;M</b>	<b>SU A&amp;M</b>	<b>SU A&amp;M</b>
<b>7</b>	<b>SU A&amp;M</b>	<b>UMES</b>	<b>FVSU</b>	<b>TSU</b>	<b>A A&amp;M</b>	<b>VSU</b>	<b>UMES</b>
<b>8</b>	<b>FVSU</b>	<b>DSU</b>	<b>SU A&amp;M</b>	<b>UMES</b>	<b>DSU</b>	<b>DSU</b>	<b>DSU</b>
<b>9</b>	<b>UA -PB</b>	<b>SU A&amp;M</b>	<b>A A&amp;M</b>	<b>SU A&amp;M</b>	<b>TU</b>	<b>UMES</b>	<b>VSU</b>
<b>10</b>	<b>UMES</b>	<b>FVSU</b>	<b>SCSU</b>	<b>SCSU</b>	<b>UMES</b>	<b>TU</b>	<b>LU</b>

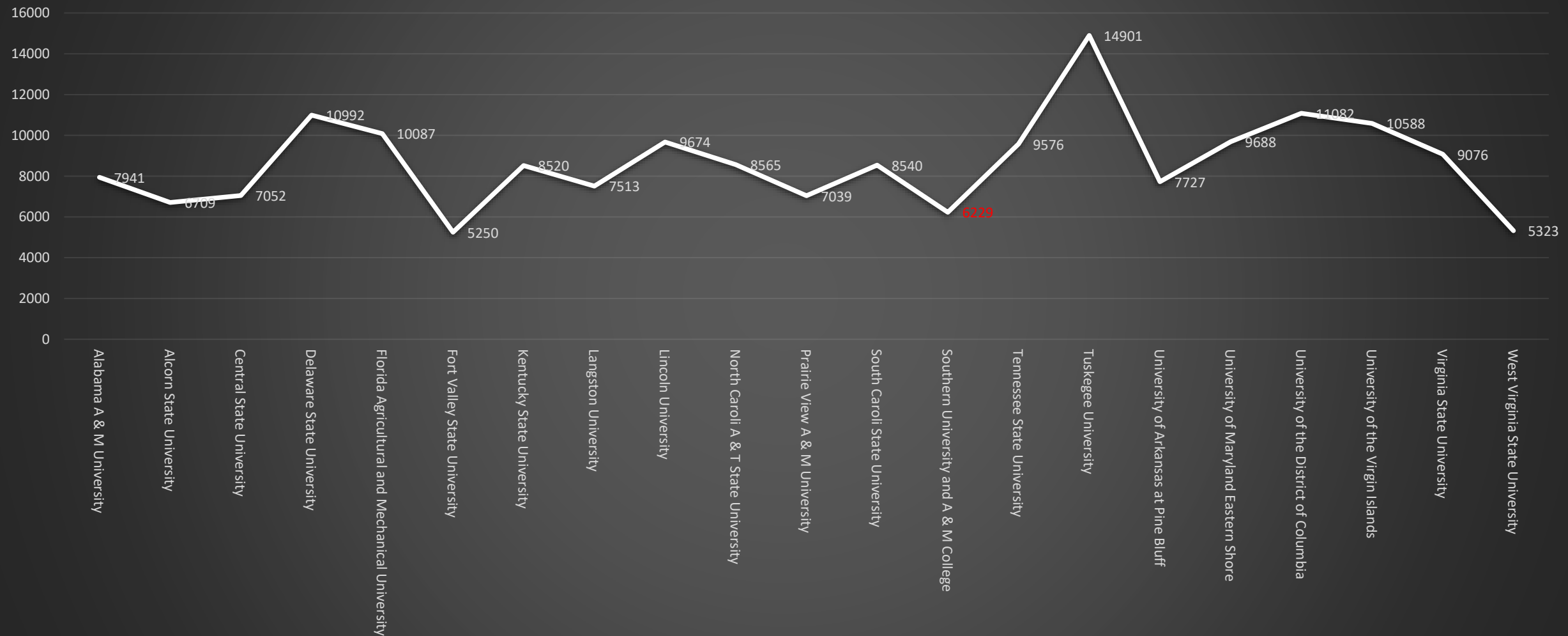
## ADMISSION RATE



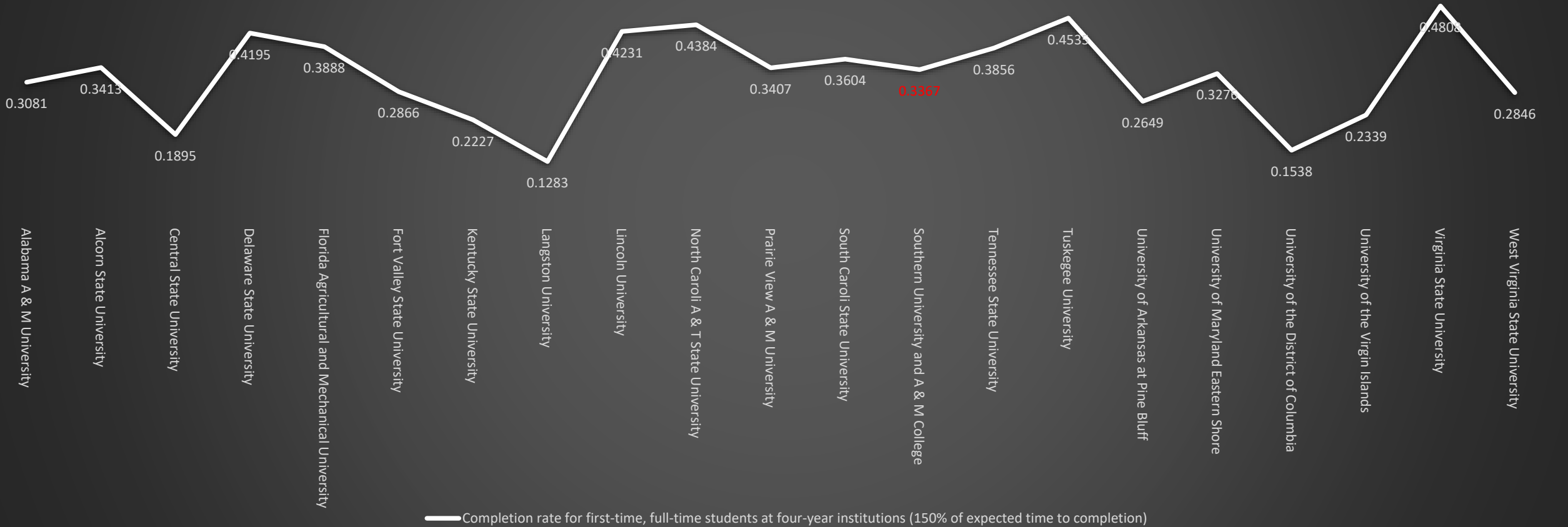
Average SAT equivalent score of students admitted



Instructional expenditures per full-time equivalent student




Completion rate for first-time, full-time students at four-year institutions (150% of expected time to completion) avg 32%



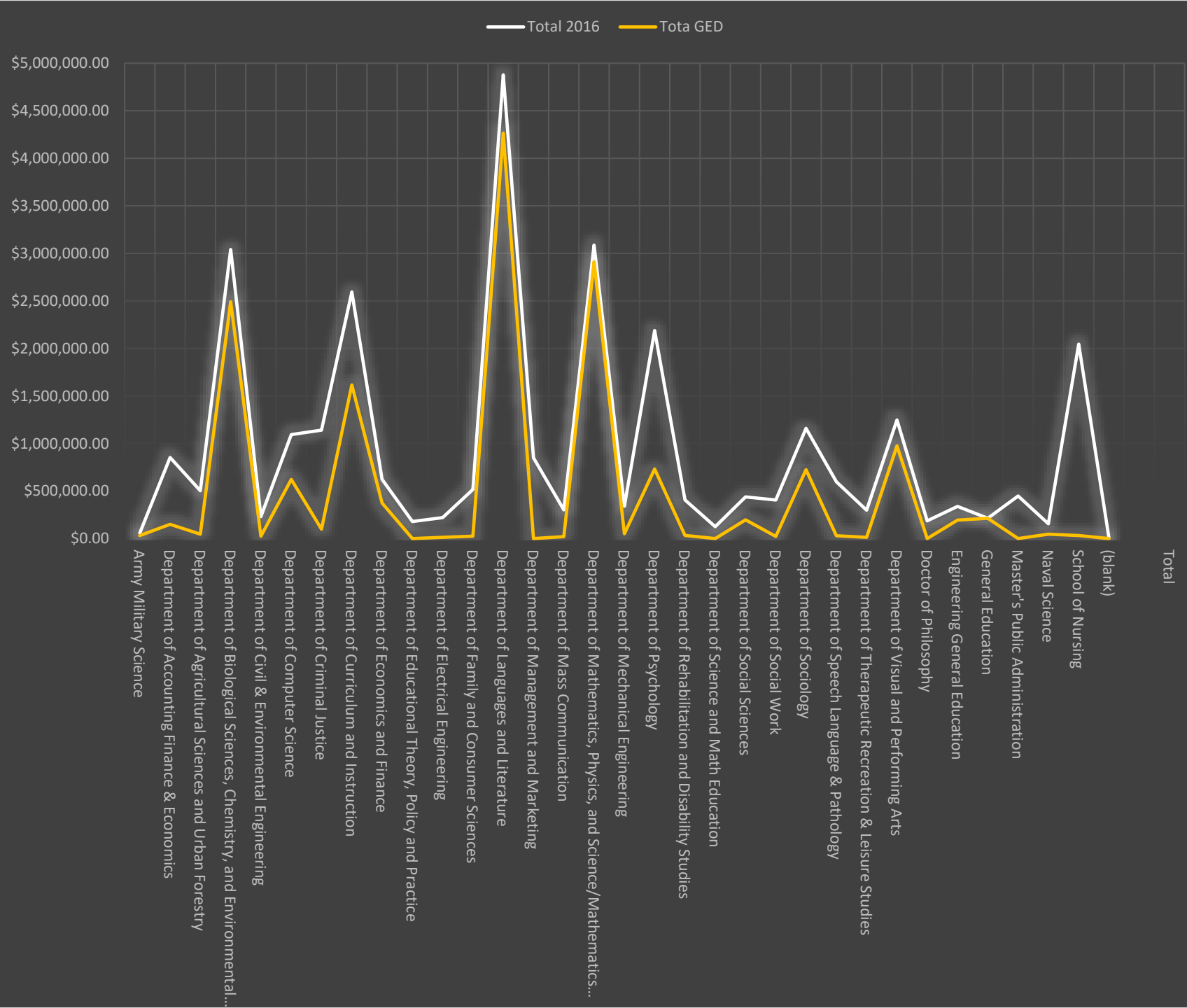
# Total FTFT UG

## Fall 2009-Fall 2015

	North Carolina A & T State University	Florida Agricultural and Mechanical University	Prairie View A & M University	Tennessee State University	Virginia State University	Alabama A & M University	Southern University and A & M College	Delaware State University	University of Maryland Eastern Shore	Tuskegee University	South Carolina State University	University of Arkansas at Pine Bluff	Fort Valley State University	Alcorn State University	Langston University	Central State University	Kentucky State University	Lincoln University	University of the Virgin Islands	West Virginia State University	University of the District of Columbia
 Total	12,843	12,825	11,220	8,872	7,916	7,770	6,689	6,378	5,821	4,733	4,695	4,667	4,650	3,903	3,758	3,743	3,081	2,800	2,615	2,334	2,122

# Total Revenue: Allocation of General Education

- ❑ 51% of the revenue: from 5 departments
- ❑ 61% of general education revenue: from 3 departments
- ❑ 34% of departments have 50% or more of general revenue
- ❑ 16% of departments have 75% or more of general education



Dept	Total UG 2017	% of Total
School of Nursing	15,247	21%
Department of Management and Marketing	6,805	9%
Department of Criminal Justice	5,627	8%
Department of Biological Sciences, Chemistry, and Environmental Toxicology	5,188	7%
Department of Psychology	3,981	5%
Other	35,847	49%
Total	72,695	100%

**❑ 5 departments represent >50% of UG credit hours**

**❑ 27 departments represent 49% of UG credit hours**



Abbreviation ▾	2011 ▾	2012/13 ▾	2013/14 ▾	2014/15 ▾	2015/16 ▾	2016/17 ▾	2017/18 ▾	Grand Total ▾	Rank based on total ▾	% of Total ▾
MATH		6018	7470	7768	7371	7106	6791	42524	1	7.30%
BIOL		6481	6956	5957	6598	6471	6607	39070	2	6.70%
ENGL		5664	6162	5874	5949	6720	7218	37587	3	6.45%
NURS		5781	5679	5680	5290	4825	4577	31832	4	5.46%
HIST		4785	5844	4452	5052	5001	5340	30474	5	5.23%

**❑ Only 5 program courses represent >5% of the credit hours generated**

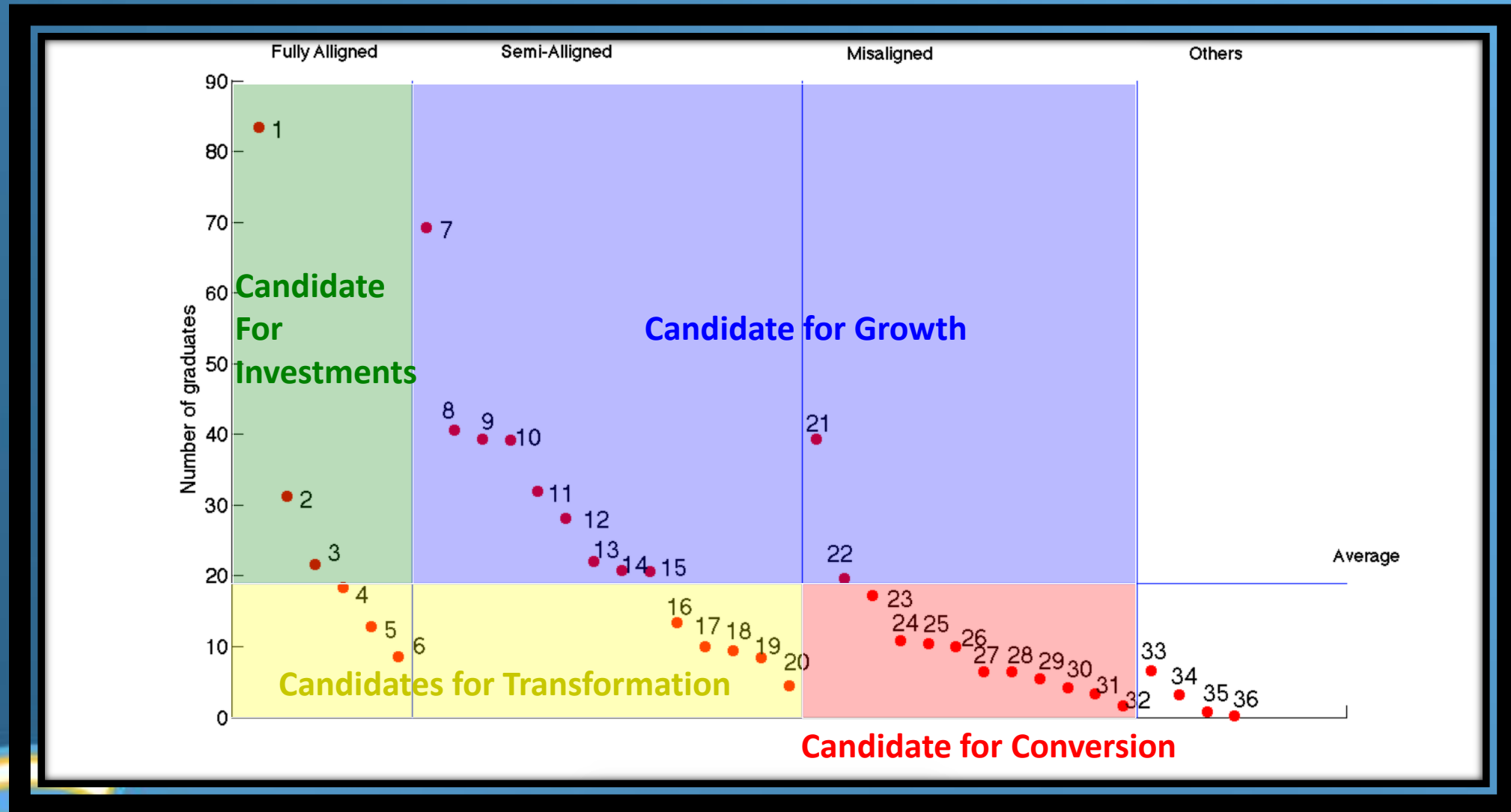
Abbreviation ▾	2011 ▾	2012/13 ▾	2013/14 ▾	2014/15 ▾	2015/16 ▾	2016/17 ▾	2017/18 ▾	Grand Total ▾	Rank based on total ▾	% of Total ▾
PSYC		4632	4926	4725	4653	4584	4098	27618	6	4.74%
SOCL		2742	3720	3432	3684	3447	3516	20541	7	3.52%
CMPS		2193	2097	2577	3220	3040	3353	16480	8	2.83%
CHEM		2705	3065	2521	2612	2087	2074	15064	9	2.58%
CRJU		2049	2484	2460	2424	2538	2472	14427	10	2.48%
MGMT		2619	1965	1899	1929	1725	1731	11868	11	2.04%
MUSC		1718	1860	1899	1766	1756	1872	10871	12	1.86%
PHYS		1823	1887	1883	1624	1442	1437	10096	13	1.73%
FCSC		1739	1463	1524	1503	1658	1481	9368	14	1.61%
ECON		1665	1485	1617	1485	978	1119	8349	15	1.43%
POLS		1377	1548	1458	1314	1179	1224	8100	16	1.39%
ACCT		1620	1614	1167	1152	1071	1074	7698	17	1.32%
ARTS		1134	1152	1167	1245	1356	1467	7521	18	1.29%
SPAN		1389	1002	1155	1254	1068	1182	7050	19	1.21%
SOCW		1054	983	1059	1080	1226	1183	6585	20	1.13%
FRMN		1427	1088	964	987	977	1132	6575	21	1.13%
HLTH		984	1146	856	1255	1102	1115	6458	22	1.11%
BHVS		1071	951	1035	1122	1119	1002	6300	23	1.08%
MCOM		1011	1017	1392	1137	807	717	6081	24	1.04%
REHB		1105	1116	884	896	976	910	5887	25	1.01%

Faculty	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018
Average	9.5	8.9	8.9	9.1	9.9	9.3	9.2
Min	1	1	1	1	1	1	1
Max	36	27	24	29	36	27	33

- ☐ **Average Fall credit hour teaching load is 9.2 cr hrs**
- ☐ **Range from 1 cr hr to 36 cr hrs**
- ☐ **Outlier (Nursing = 60 cr hrs) 2 individuals**
- ☐ **Average Spring credit hour teaching load is 9.1 cr hrs**



# Bachelor Programs



# **Increase Retention for Gallup Study Programs**



# **Strategies to Increase Retention**

- **Increase retention in programs with retention below the average**
- **Prioritize:**
  - **Increase retention in fully aligned programs**
  - **Increase retention in semi-aligned programs**



## Increase of retention in fully aligned programs and semi- aligned programs with below-average retention

□ Fully aligned  
10%

□ Semi-aligned  
5%:

**Result: Increase of  
retention by 3%**



CIP Code	Programs	Aligned	Fall 2015 Cohort	Total Retained	% Retained	Delta
520301	Accounting	F	6	4	66.7	
010000	Agricultural Science	F	17	13	76.5	
131202	Elementary Education	F	21	11	52.4	10
513801	Nursing	F	21	13	61.9	10
451001	Political Science	F	64	39	60.9	10
451101	Sociology	F	16	9	56.3	10
400501	Chemistry	M	11	11	100	
140801	Civil Engineering	M	41	21	51.2	
110701	Computer Science	M	117	62	53	
141001	Electrical Engineering	M	47	28	59.6	
150303	Electronics Engineering	M	31	18	58.1	
190101	Family and Consumer	M	32	18	56.3	
520801	Finance	M	6	5	83.3	
540101	History	M	21	13	61.9	
270199	Mathematics and Phys	M	13	9	69.2	
440701	Social Work	M	10	7	70	
030508	Urban Forestry	M	32	22	68.8	
260101	Biology	S	13	7	53.8	5
520201	Business Management	S	45	25	55.6	5
430104	Criminal Justice	S	40	23	57.5	5
230101	English	S	16	11	68.8	
309999	Interdisciplinary Studie	S	5	2	40	5
090102	Mass Communications	S	79	49	62	5
500903	Music	S	22	19	86.4	
420101	Psychology	S	7	3	42.9	5
512310	Rehabilitation Service	S	48	30	62.5	5
510204	Speech Pathology and	S	269	174	64.7	5
512309	Therapeutic Recreation	S	17	15	88.2	
521401	Business Marketing Management		11	9	81.8	
141901	Mechanical Engineering		82	56	68.3	
131203	Middle School Education and Special Edu		17	12	70.6	

**Increase of retention  
in fully aligned  
programs and semi-  
aligned programs  
with below-average  
retention**

□ Fully aligned  
15%

□ Semi-aligned  
10%:

**Result: Increase of  
retention by 6%**



CIP Code	Programs	Aligned	Fall 2015 Cohort	Total Retained	% Retained	Delta2
520301	Accounting	F	6	4	66.7	
010000	Agricultural Science	F	17	13	76.5	
131202	Elementary Education	F	21	11	52.4	15
513801	Nursing	F	21	13	61.9	15
451001	Political Science	F	64	39	60.9	15
451101	Sociology	F	16	9	56.3	15
400501	Chemistry	M	11	11	100	
140801	Civil Engineering	M	41	21	51.2	
110701	Computer Science	M	117	62	53	
141001	Electrical Engineering	M	47	28	59.6	
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540101	History	M	21	13	61.9	
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521401	Business Marketing Management		11	9	81.8	
141901	Mechanical Engineering		82	56	68.3	
131203	Middle School Education and Special Edu		17	12	70.6	

# Increase of retention in fully aligned programs and semi- aligned programs with below-average retention

- ❑ **Semi-aligned**  
**10%**

❑ **Other programs by 5%**

## Result: Increase of retention by 8%



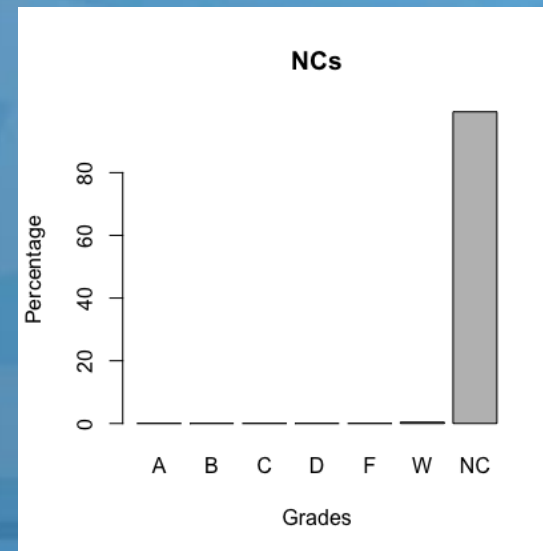
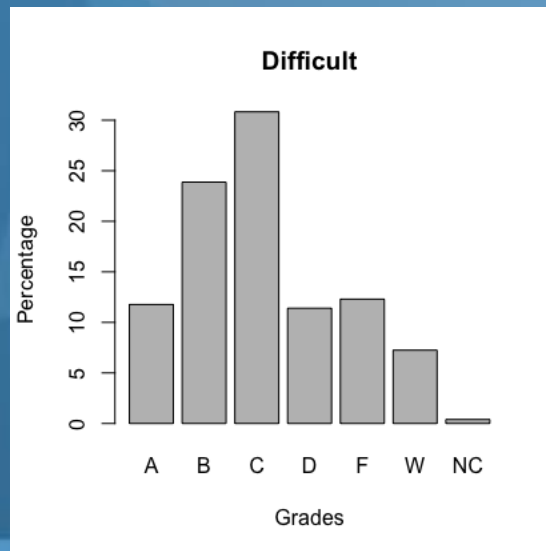
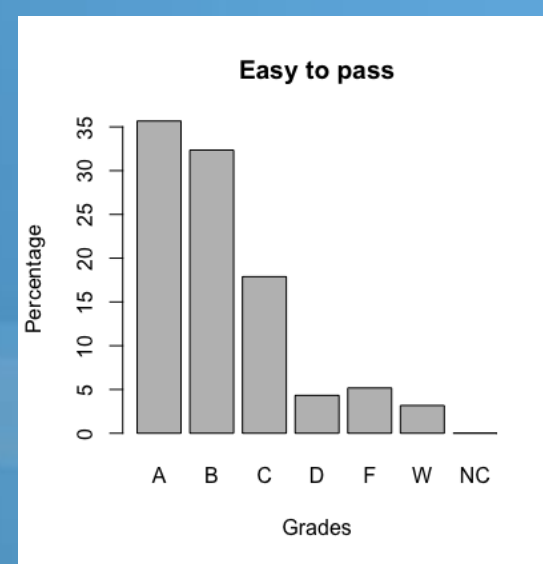
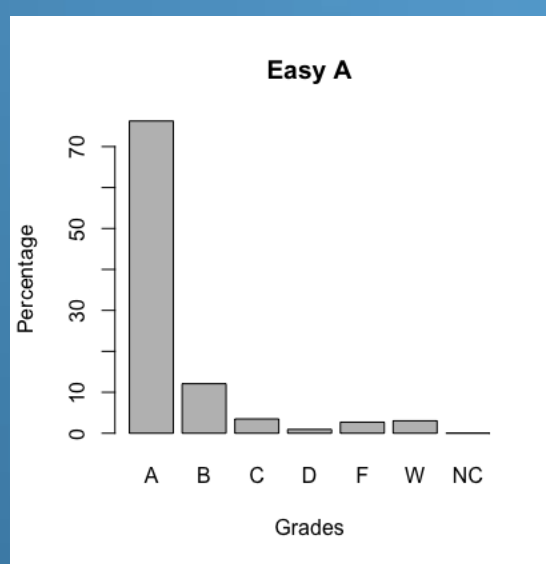
CIP Code	Programs	Aligned	Fall 2015 Cohort	Total Retained	% Retained	Delta3
520301	Accounting	F	6	4	66.7	5
010000	Agricultural Science	F	17	13	76.5	5
131202	Elementary Education	F	21	11	52.4	15
513801	Nursing	F	21	13	61.9	15
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141901	Mechanical Engineering		82	56	68.3	5
131203	Middle School Education and Special Edu		17	12	70.6	5

Year	Retention Delta	Tuition	Amount
2015-16	439	7346	\$ 3,224,894.00
2014-15	315	6534	\$ 2,058,210.00
2013-14	332	6534	\$ 2,169,288.00



Major	SAT	SAT New	ACT
Math and Physics	1090	1160	20.4
Political Science, General	911	1083	20.4
Chemistry, General	980	1080	20.3
English Language And Literature,	980		20.2
Mechanical Engineering	975	1178	20.1
For each freshmen, in the first year s/he appeared as a freshmen--calculated averages of ACTComp, SAT Total, SAT New Total attributes from Freshmen tables, per their original major, for 2011/12-2017/18. Not necessary high enrollment.			
Home Economics, General	888	1010	18.4
Recreational Therapy	942	913	18.4
Criminal Justice Studies	880	959	18.4
Multi/Interdisciplinary Studies, O	868		18.4
Social Work	804	1016	18.3
Sociology	857	950	18.3

- ❑ **Grades from 2013/14,...,2017/18 from SPSS tables for courses with level <500.**
- ❑ **Only courses with ≥50 students in 5 years (corresponding to at least 10 per year on average)**
- ❑ **Calculated percentages of A, B, C, D, F, W and NCs.**



- ❑ **Abbreviations SOCL, PSYC, MATH, ENGL, BIO, CHEM have large numbers of difficult classes (≥10)**
- ❑ **MILS, NAVS, PHED, PSYC, SPAU have ≥5 easy A classes.**
- ❑ **NURS has a large number of classes with high percentage of “NC”s.**



## Gate keeper courses

- ❑ **As gate keeper courses, identified undergraduate courses that have large percentage of grades that are not A, B, C and large enrollment (in other words, largest numbers of students who failed).**
- ❑ **The first 20 courses by rank of the number of students who failed within 5 year period are shown in this table**

Course	Number of students who enrolled	% Students with grades not A, B or C	Number of students with grades not A, B or C	Rank
ARTS200	1807	46.2%	835	9
BIOL104	4148	60.4%	2506	1
BIOL105	1087	57.3%	623	12
BIOL106B	1091	39.9%	435	18
CHEM128	1420	42.3%	600	14
CHEM132	887	55.9%	496	17
CMPS105	1538	25.1%	386	20
ENGL110	4730	30.5%	1445	3
ENGL111	1778	36.5%	649	10
ENGL203	2025	31.5%	638	11
FRMN110	3550	27.9%	990	6
HIST114	4068	21.2%	863	8
HIST115	1862	32.5%	606	13
MATH130	1746	54.7%	955	7
MATH131	1028	56.4%	580	15
MATH135	3818	61.2%	2335	2
MATH274	900	43.6%	392	19
MUSC200	1852	26.9%	498	16
PSYC210	3128	45.5%	1424	4
SOCL210	3937	33.9%	1334	5



# P&L



Department	(Multiple Items)	
FY 2017 - 2018		
<b>Revenue</b>		
Resident (Fall)	\$	140,854
Resident (Spring)	\$	127,131
Scholarships	\$	-
Appropriations	\$	-
Non-Resident (Fall)	\$	40,924
Non-Resident (Spring)	\$	59,419
Other Generating Fees	\$	-
<b>Revenue Total</b>	<b>\$</b>	<b>368,327</b>
<b>Expenditures</b>		
Personal Services - Salary	\$	292,468
Personal Services - Related Benefits	\$	102,890
Personal Services - Other Compensation	\$	-
Travel	\$	4,337
Operating Services	\$	1,754
Supplies	\$	111
Professional Services	\$	-
Other Charges	\$	-
Acquisitions	\$	-
Major Repairs	\$	-
<b>Expenditures Total</b>	<b>\$</b>	<b>401,560</b>
<b>Academic Program (I/S)</b>		
Academic Program (I/S)	\$	(33,233)
<b>Academic Program (I/S) Total</b>	<b>\$</b>	<b>(33,233)</b>
<b>Overhead Revenue-Gen Ed</b>		
Resident (Fall)	\$	9,960
Resident (Spring)	\$	12,078
Non-Resident (Fall)	\$	3,147
Non-Resident (Spring)	\$	2,575
<b>Overhead Revenue-Gen Ed Total</b>	<b>\$</b>	<b>27,760</b>
<b>General Ed Overhead Expenditures</b>		
General Ed Expenditures	\$	-
<b>General Ed Overhead Expenditures Total</b>	<b>\$</b>	<b>-</b>
<b>Sub Gen Ed Net (I/S)</b>		
Sub Gen Ed Net (I/S)	\$	27,760
<b>Sub Gen Ed Net (I/S) Total</b>	<b>\$</b>	<b>27,760</b>
<b>Overhead Expenditures</b>		
Academic	\$	239,742
Administrative	\$	-
Program	\$	279
University	\$	72,944
<b>Overhead Expenditures Total</b>	<b>\$</b>	<b>312,964</b>
<b>Net (I/S)</b>		
Net (I/S)	\$	(318,437)
<b>Net (I/S) Total</b>	<b>\$</b>	<b>(318,437)</b>

Department	(Multiple Items)	
FY 2017 - 2018		
<b>Revenue</b>		
Resident (Fall)	\$	210,119
Resident (Spring)	\$	169,619
Scholarships	\$	-
Appropriations	\$	-
Non-Resident (Fall)	\$	54,014
Non-Resident (Spring)	\$	28,020
Other Generating Fees	\$	-
<b>Revenue Total</b>	<b>\$</b>	<b>461,771</b>
<b>Expenditures</b>		
Personal Services - Salary	\$	407,564
Personal Services - Related Benefits	\$	147,647
Personal Services - Other Compensation	\$	-
Travel	\$	-
Operating Services	\$	10,282
Supplies	\$	9,203
Professional Services	\$	-
Other Charges	\$	-
Acquisitions	\$	-
Major Repairs	\$	-
<b>Expenditures Total</b>	<b>\$</b>	<b>574,696</b>
<b>Academic Program (I/S)</b>		
Academic Program (I/S)	\$	(112,925)
<b>Academic Program (I/S) Total</b>	<b>\$</b>	<b>(112,925)</b>
<b>Overhead Revenue-Gen Ed</b>		
Resident (Fall)	\$	14,031
Resident (Spring)	\$	23,044
Non-Resident (Fall)	\$	-
Non-Resident (Spring)	\$	4,316
<b>Overhead Revenue-Gen Ed Total</b>	<b>\$</b>	<b>41,391</b>
<b>General Ed Overhead Expenditures</b>		
General Ed Expenditures	\$	-
<b>General Ed Overhead Expenditures Total</b>	<b>\$</b>	<b>-</b>
<b>Sub Gen Ed Net (I/S)</b>		
Sub Gen Ed Net (I/S)	\$	41,391
<b>Sub Gen Ed Net (I/S) Total</b>	<b>\$</b>	<b>41,391</b>
<b>Overhead Expenditures</b>		
Academic	\$	239,742
Administrative	\$	-
Program	\$	279
University	\$	72,944
<b>Overhead Expenditures Total</b>	<b>\$</b>	<b>312,964</b>
<b>Net (I/S)</b>		
Net (I/S)	\$	(384,498)
<b>Net (I/S) Total</b>	<b>\$</b>	<b>(384,498)</b>

# Next Steps

## Completed Survey

- **Currently rec'd 16 academic surveys**

## Taskforce Ranking

- **Taskforce assign value to each survey question based on the weights**
- **Dean and Provost assign value to each survey question based on the weights**

## Market Placement

- **Reconcile programs to market, mission, and margin**

## Final Report

- **Synthesized rankings from faculty governance, deans, task force, and responses from programs and deans**
- **Spreadsheets with programs in priority order**
- **Description of the process and many recommendations**
- **Presented Final Report to Provost and campus**

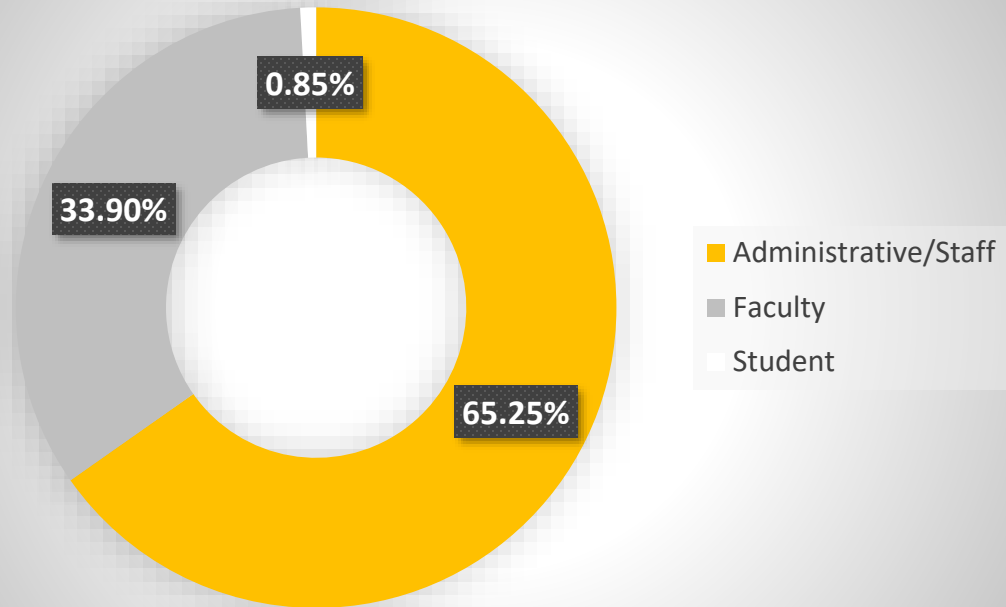




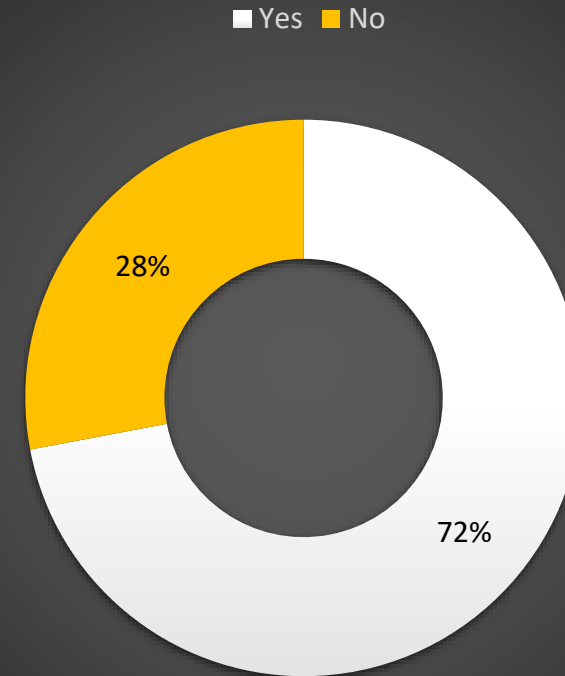
# Campus Survey



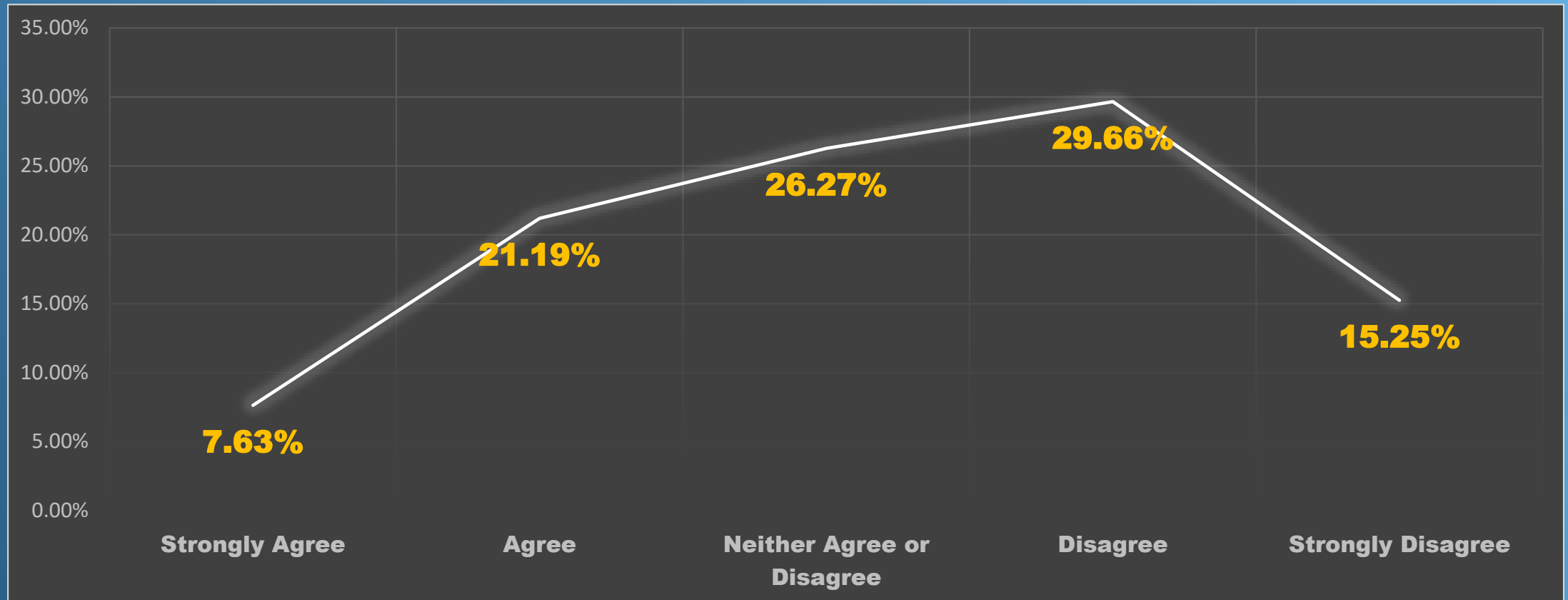
## Employment type



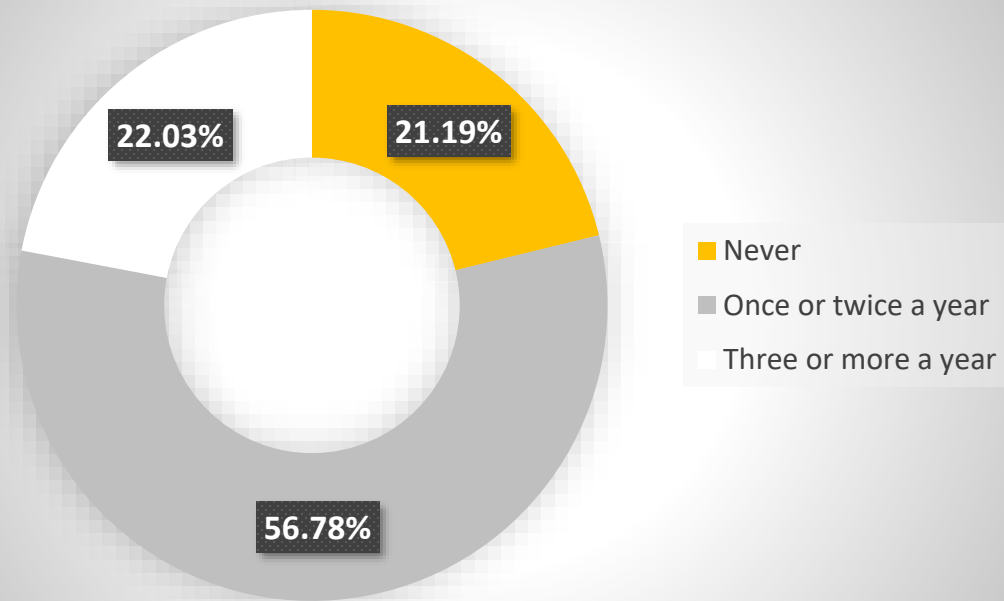
## Does university support professional development/training?



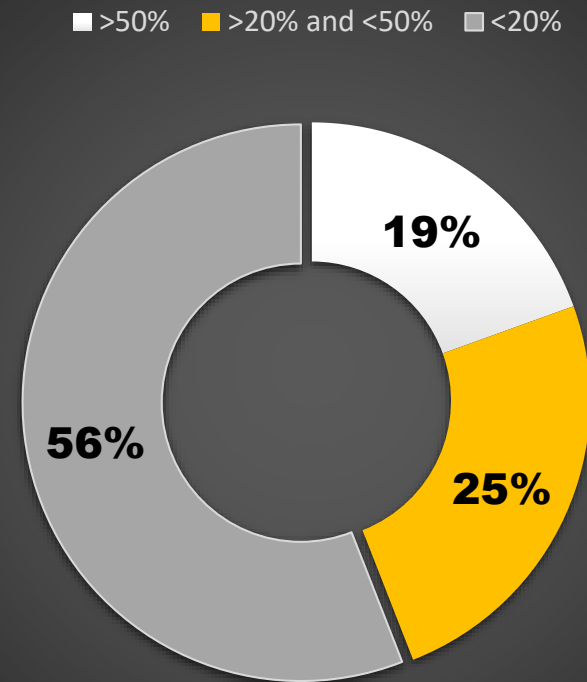
## Do you believe there is sufficient cross training within the same unit?



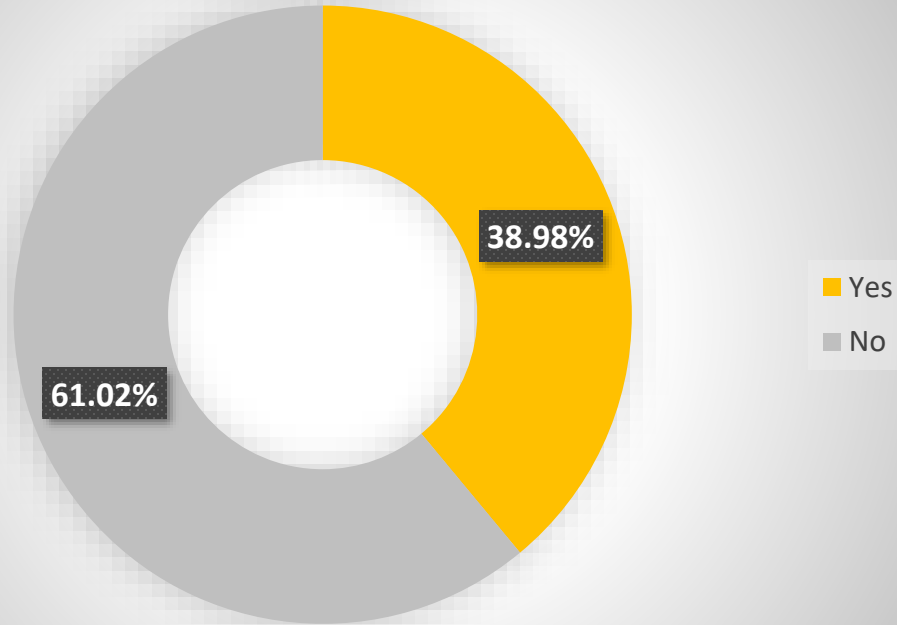
## How many times a year do you attend professional development?



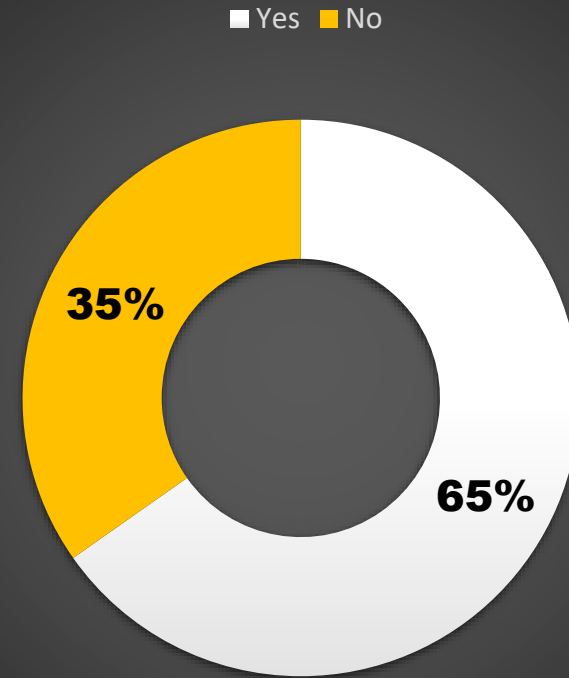
## What percentage of your day do you utilize Banner?



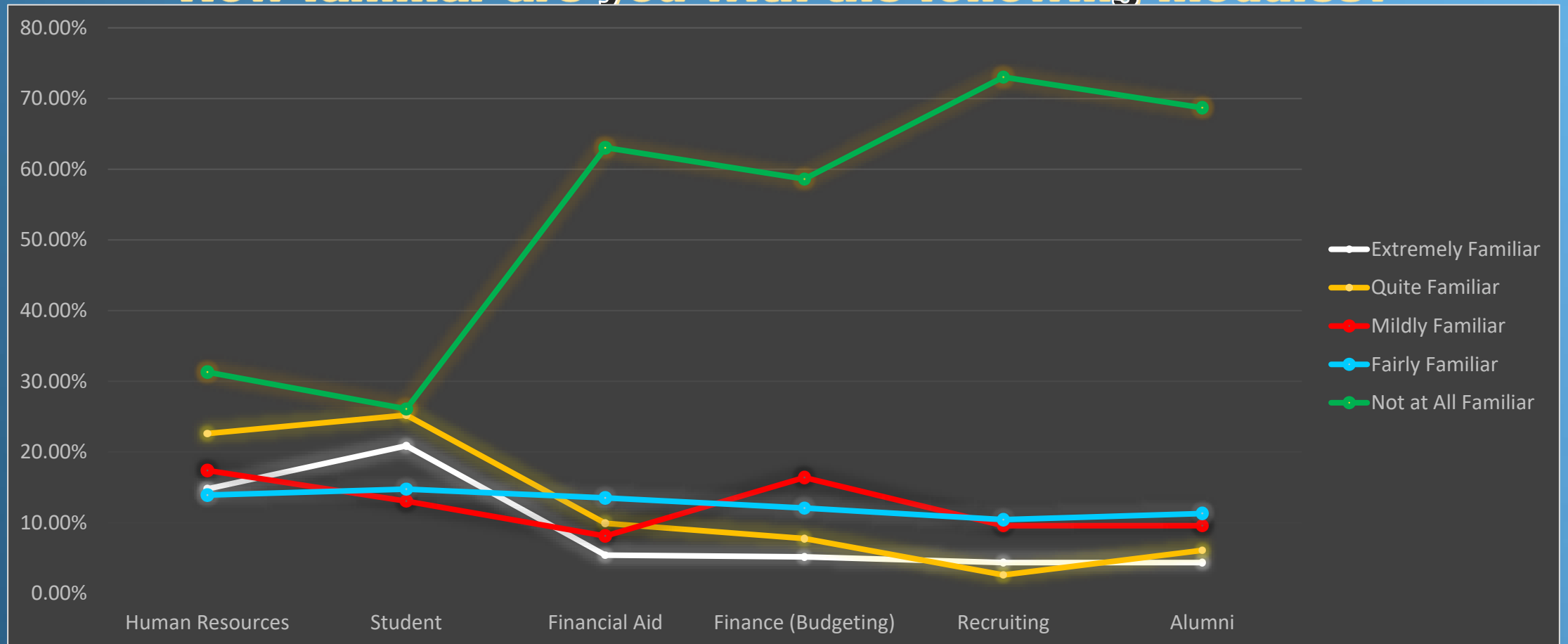
**Are you familiar with your unit's budget?**



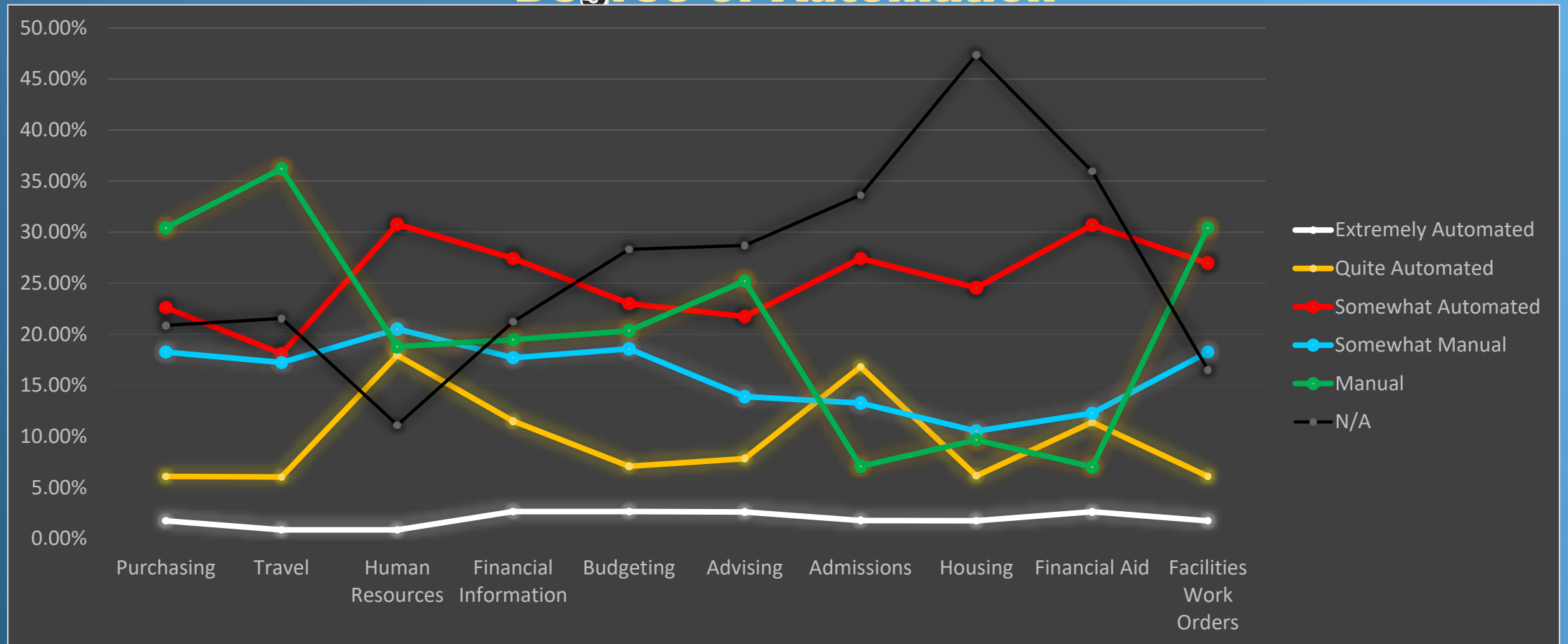
**Do you know where the University's policies are located?**



# How familiar are you with the following modules?

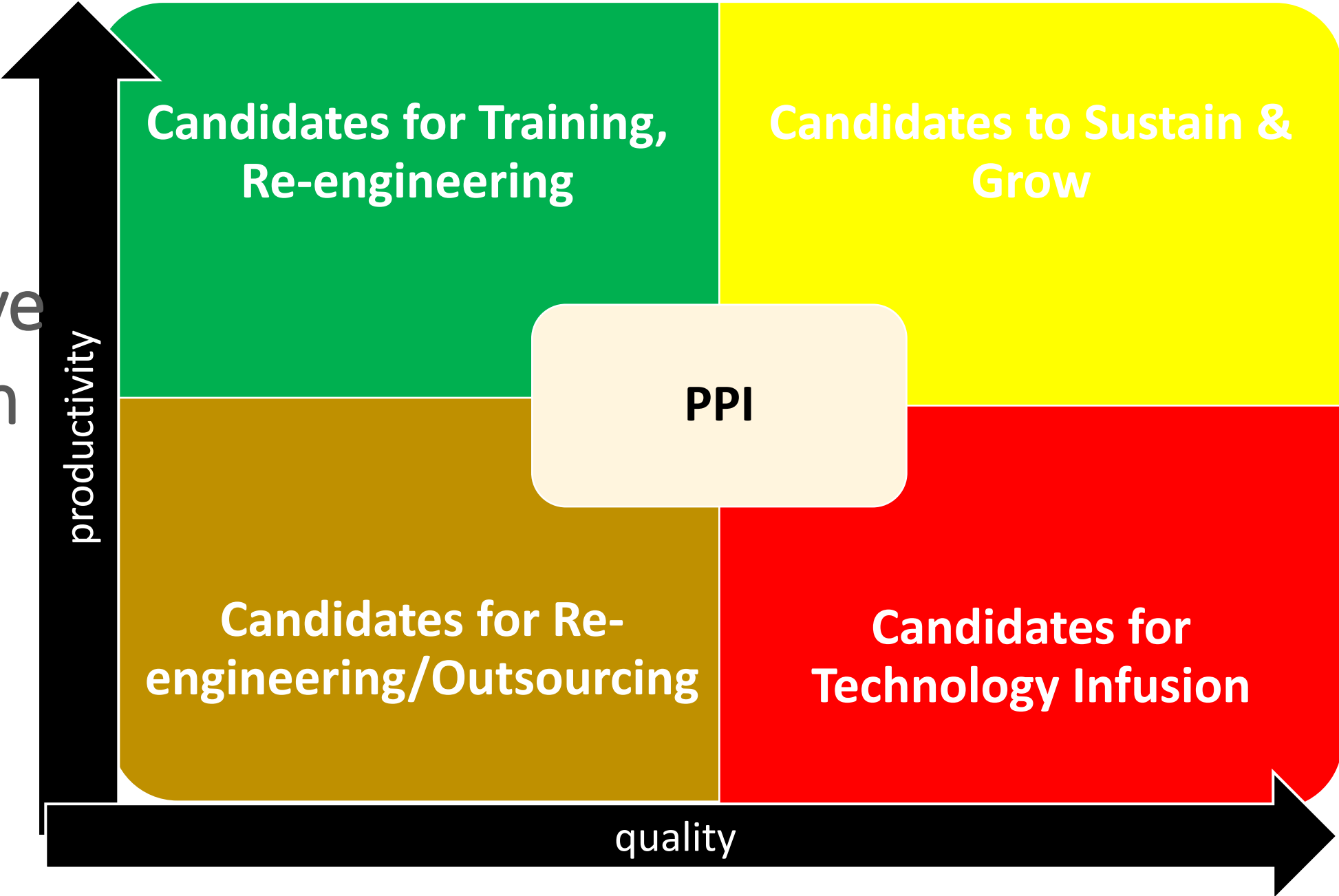


## Degree of Automation



draft

Administrative  
Prioritization  
Outcome



Southern University and A&M College

# Program Prioritization

Questions?



