

Academic and Administrative Prioritization
Presentation to the Montana Board of Regents of Higher Education
March 3, 2016

“Most institutions can no longer afford to be what they’ve become.”
- Bob Dickeson

- Historical Enrollment Peak in FY 2012 of 1461—tied to Great Recession
- Enrollment Decline Since Peak - Projected FY 16 Enrollment 1201
 - Low unemployment rate or high employment rates
 - Decline in K-12 population
 - Limited demographic growth in region

Call to Action

- Revenue Reduction = Expenditure Reductions in Administration of \$427,250 in FY 2015
- Strategically Reallocate resources for the next seven years

The prioritization process was deliberated in the College Planning, Budget, and Analysis Committee and approved by the Executive Team. Four members of the Executive Team and one faculty member attended a Prioritization conference in March 2015.

Two teams, one for the academic programs and one for the administrative programs, were formed through an open invitation for nomination. The academic team was comprised of faculty only. The administrative team included non-administrator staff with the exception of the co-chairs, who were professional staff at mid-level director positions. Their task was to use data to place programs in five quintiles ranking from highest (to keep) to lowest (to consider eliminating). The process was transparent with a dynamic presence on the GFC MSU website.

The Goal

The initial goal for reallocation was set at \$250,000. Reallocation over the next three years may be closer to \$400,000 to focus resources in areas the college chooses to grow based on input from community and business partners in the region and across the state.

Criteria for Quintile Placement

Academic Programs

- History, Development and Expectations
- External Demand
- Internal Demand
- Quality of Inputs and Processes
- Quality of Outcomes
- Size, Scope, and Productivity
- Fiscal Impact
- Impact, Justification, and Overall Essentiality

Administrative Programs

- Impact, Justification, and Essentiality
- Internal Demand
- External Demand
- Cost Effectiveness
- Opportunity Analysis

Decision Making Process

- Two Campus Information Sessions were held in January to provide results of quintile placement by the prioritization task forces.
- The Executive Advisory Council, made up of community, business, and legislative members, was invited to an input session.
- Public comment was sought from January 15 – 22 through a portal on the website or via a prioritization email.
- Final prioritization decisions were made by February 18

“The most likely source for needed resources is the reallocation of existing resources.”
- Bob Dickeson