Program and Services Prioritization

ROGUE COMMUNITY COLLEGE

What is prioritization?

Prioritization is a full review of all programs and services in which a College invests resources. It is an approach that hundreds of colleges and universities have undertaken nation-wide to refocus their resource allocations and gain efficiencies.
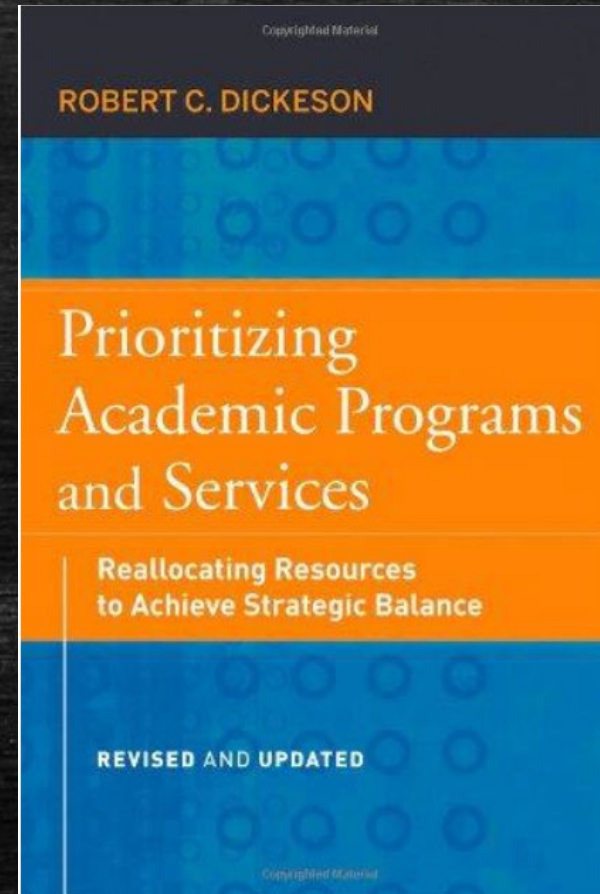
Why is RCC doing prioritization?

- ▪ Rapidly changing higher education landscape
  - – The value of higher education is in question
  - – Increased competition (ability to attend many colleges from home)

- ▪ Internal and external pressures
  - – Improve quality
  - – Strengthen reputation
  - – Short-term efforts to reduce expenses to "get through another budget year" are no longer effective
  - – Lack of students to sustain RCC's suite of offerings
  - – Labor market demands
  - – Pressure to do more with less
  - – Pressure to keep college affordable

"Most institutions can no longer afford to be what they've become"

-Bob Dickeson

Dickeson Model

- Outlines the process that has been effective for many institutions facing these challenges.

- Provides guidance for both academic and non-academic programs.

Tenets Guiding the Process

- Prioritize student success
- Respect shared governance
- Communicate transparently
- Create long-term financial sustainability
- Reaffirm institutional mission
- Build on RCC's strengths
- Maintain a focus on institutional excellence
- Make data informed decisions
- Make equity minded decisions
- Strategically align with our community's needs

Ground Rules

1. All exchanges are respectful and constructive.

2. Challenge ideas, not people, thoughtfully with grace.

3. Listen with humility.

4. This is a discussion, not a debate. The purpose is not to win an argument, but to hear many points of view and explore many options and solutions.

5. Ask questions to seek clarification when you don't understand the meaning of someone's comments.

Methods of Communication

- Status of prioritization process will be communicated several ways
  - Webpage https://web.roguecc.edu/budget-and-financial-services/program-and-services-prioritization
  - Verbally at college meetings
  - Email from Cathy - Things you should know

- Questions and feedback will be accepted
  - Feedback form located on the webpage https://web.roguecc.edu/budget-and-financial-services/program-and-services-prioritization
  - Verbally at college meetings
  - Email to Cathy, Juliet, Kori, Jamee or Lisa

Process

- Using input gathered from a variety of sources
  - programs and services will be identified and defined
  - criteria and weighting established

- Through a collaborative process, program and service criteria scores will be developed
  - using both quantitative and qualitative data
  - with department involvement

- Keeping the college mission, vision and values at the forefront of decision making
  - prioritization will be established

Criteria

66 PRIORITIZING ACADEMIC PROGRAMS AND SERVICES

understanding of programs. Instead of accepting "it's difficult to measure" as the conclusion, real creativity among some faculty and staff leaders has emerged to develop increasing levels of sophistication in assessing relative program worth. This chapter is a distillation of that creativity.

To permit a synthesis of quantitative and qualitative indicators that will facilitate meaningful prioritization, I recommend using ten criteria:

1. History, development, and expectations of the program
2. External demand for the program
3. Internal demand for the program
4. Quality of program inputs and processes
5. Quality of program outcomes
6. Size, scope, and productivity of the program
7. Revenue and other resources generated by the program
8. Costs and other expenses associated with the program
9. Impact, justification, and overall essentiality of the program
10. Opportunity analysis of the program

Resource C: Criteria for Measuring Administrative Programs

I. Suggested Questions for Administrative Units

1. What are the main objectives of your unit, and how do you measure success in achieving them?
2. What are the services that your unit provides and to which customers (students, faculty, staff, donors, others)?
3. List each position in your unit, and briefly describe the responsibilities of each. Include part-time and work-study student hours.
4. Do you see needs and demands for services that your unit cannot currently meet? If so, what are they, and how do they relate to the university's mission?
5. How could the university help your unit do its job better?

https://web.roguecc.edu/budget-and-financial-services/program-and-services-prioritization

Timeline (updated 11-22-21)

- By December 3rd – Programs/services defined, draft criteria and data needs.

- By January 19th – Rating system and ranking, final criteria and categories defined

- By February 11th – Draft academic affairs final report

- By March 4th – Draft student affairs final report

- By March 31st – Draft report for all other divisions

- April 19th – Draft final reports for all divisions presented to Board of Education

- May 17th – Proposed budget presented to the Budget Committee