

MCTC's Strategic Prioritization Evaluation of Academic Program Offerings

Proposed Timetable

- Stage 1:** Developing the Evaluation Process and Compiling Evaluation Data: Sept. 16- 30
- Stage 2:** Developing Recommendations for Cuts to Academic Offerings: Oct. 1-9
(Optional Program/Department Input Due Oct. 7)
- Stage 3:** Consultation Process: October 9-24
(Optional Program/Department Response to Recommendations due Oct. 17)
- Stage 4:** Final Determination of Reductions in Academic Offerings: Oct. 27

Stage 1: Developing Evaluation Process and Compiling Evaluation Data [Both to be finalized on Oct. 1]

Metric 1: Enrollments and Costs

The source of the cost data is the MnSCU system cost study. This includes instructional costs compared to other programs at MCTC, and costs compared to similar programs at other MnSCU institutions.

The sources of the enrollment data are the MCTC Program Review and MnSCU Management Reporting. The most direct measure of enrollment is number of credits, which is often converted to FYE (Fulltime Year Equivalent, which is number of credits divided by 30). Other measures are head count (number of individual students enrolled), and number of students who declared this as their major. In addition to current enrollment, the enrollment trend over the past three years will be considered to give a historical sense of whether the enrollment is growing or declining in number. Another factor that will be considered is the current enrollment in each program or department compared to the number of Unlimited Full Time (UFT) instructors teaching in that area.

Since programs serve different numbers of students, cost per FYE is used for comparison. The MCTC programs will be compared to each other, and to the average cost per FYE for the same discipline across all MnSCU schools.

Metric 2: Student Success and Outcomes

For Career and Technical Education Programs

Degree Programs in career and technical areas will be evaluated across multiple criteria. For student success in the program, these will include course success rates, number of awards per year, median wages, job placement, and employment outlook. Also considered will be the student loan default rate of the program.

To give an indication of number of workforce opportunities, the employment outlook will be considered. The following sources will be used for employment outlook:

<http://www.iseek.org/lmiwise/index.html> - can be used to search by occupation or CIP codes. This will show how many projected annual opening in Minnesota for each occupation, as well as current demand, median wage, and entry level education.

<http://data.bls.gov/search> - US DOL Bureau of Labor Statistics. You can enter a program and a report will show data on employment, mean hourly and annual wage, and sometimes needed education, number of jobs, employment change, and job outlook and employment change.

For Liberal Arts Departments

For liberal arts departments, student success in the program will be measured by course success rates and retention. For departments with degrees or other awards, the process will consider the number of students who complete these each year.

One goal for the liberal arts departments is to reduce the number of different courses offered, to create more efficiency and present students with a manageable number of choices. Individual courses will be evaluated in terms of: enrollment or % saturation (enrollment divided by capacity of class) and whether the courses are required for MCTC degree programs. Courses that must be taken to complete a degree will be prioritized over those that are one of several choices. Additionally, transferology.com will be used to evaluate the transfer “value” of courses to students. The courses that receive the highest rating will be those that transfer as an equivalent course in a four-year institution (for example Metropolitan State or the U. of Minnesota). The second-highest rating will be given to courses that count for a general education requirement. The lowest rated will be courses that do not transfer as a specific equivalent or general education requirement.

Stage 2: Developing Recommendation for Cuts to Academic Offerings [Oct. 1-9]

Role of Programs/Departments:

Provide a qualitative statement – 600-word limit – DUE OCTOBER 7, 2014, 10 a.m.

Departments/programs are strongly encouraged to provide an explanation for factors contributing to low ratings in any of the categories. They may also include any additional information they feel would be critical to the deans’ analyses. These input statements should not include possible future ideas for boosting enrollment, as it will be impossible to gauge the effectiveness of these strategies in advance.

Role of Academic Affairs Administration:

SECTION 1: Career and Technical Education Programs

Step 1: In the first phase of developing recommendations, deans will analyze available data on enrollments and costs and categorize their programs and departments into three categories:

<p>Group 1: Programs likely to be eliminated.</p> <p><i>High cost, low enrollment</i></p>	<p>Group 2: Programs likely to have reductions in courses and staffing budgets</p> <p><i>Low cost, low enrollment; High cost, high enrollment</i></p>	<p>Group 3: Programs unlikely to have substantial cuts at this time</p> <p><i>Low cost, high enrollment</i></p>
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Step 2: Deans will then take into account measures relating to student success and student outcomes (in terms of employment and wages for occupational programs, student loan default rate, and transfer value for transfer programs).

Step 3: Deans will also take into account additional information from (1) their own knowledge of programs and (2) from the 600-word input statements from departments/programs. These factors may include a program’s relationships to MCTC’s Mission* and Strategic Action Plan and/or the MnSCU Strategic Framework and Charting the Future initiative; impact on community engagement/service; additional information about student outcomes; faculty contributions to the program in scholarship and creative works; uniqueness in the state, awards or other program income generation; or any other factors relevant to the analysis.

***MCTC’s new mission statement, subject to approval by the MnSCU Board of Trustees, is:**
“MCTC creates a safe, fun and diverse learning environment that empowers students to achieve greatness.”

Appendix: Rubric for CTE Programs

RUBRIC FOR CAREER AND TECHNICAL EDUCATION PROGRAMS			
Enrollment and Costs			
Program Name:	Bottom 25% of MCTC CTE Programs	Middle 50% of MCTC CTE Programs	Top 25% of MCTC CTE Programs
Enrollment			
Enrollment Trends			
Instructional Cost			
Saturation rates			
Student Success and Outcomes			
Course Success Rates			
Total Awards			
Wages			
Job Placement			
Projected Job Openings			

SECTION 2: Liberal Arts Programs and Courses

Step 1: In the first phase of developing recommendations each program will be evaluated on the following criteria

- Enrollment FYE
- Enrollment FY2014 credits
- Enroll. Trend 2011-2014 FYE
- Course Saturation Rate
- MCTC Appropriation Expended per FYE
- Difference from MnSCU Average
- Total UFT Credits needed per semester compared to total Credits offered fall semester.

Metric 1: Enrollments and Costs

PROGRAM X	Highest 25% of Liberal Arts Programs	Midrange	Lowest 25% of Liberal Arts Programs
Enrollment FYE ¹	224		
Enrollment FY2014 credits ¹	6,720		
Enroll. Trend 2011-2014 FYE ²		-7%	
Course Saturation Rate ³			52%
MCTC Approp Expended per FYE ⁴			\$3,728
MCTC Approp Expended per FYE: Difference from MnSCU Avg ⁶		-2%	

UFT Credits needed per semester	90
Fall 2014 Credits offered	100
% Credits Taught by UFT	90%

Step 2: Deans will assess each course on the three criteria below.

- Courses that are in the lower priority range in one of the criteria: The offering will be reduced, for example from every semester to once each year.
- Courses that are in the lower priority range in two criteria will not be included in the course schedule.

For Liberal Arts Courses

Criteria:	Higher Priority	Medium	Lower Priority
1. Required for other programs	This course is required for at least one MCTC award	This course is recommended for at least one MCTC award	Fulfills a gen ed area
2. Saturation	80% or more	60-79%	Less than 60%
3. Transfer Value	Transfers to either Metro or UM as a specific course	Transfers to either Metro or UM as a gen ed requirement	Does not transfer to Metro as anything specific OR does not transfer to UM as anything specific

Step 3: Deans will take into account additional information from (1) their own knowledge of programs/courses and (2) from the 600-word input statements from departments/programs. These factors may include a program/course’s relationships to MCTC’s Mission* and Strategic Action Plan and/or the MnSCU Strategic Framework and Charting the Future initiative; impact on community engagement/service; additional information about student outcomes; faculty contributions to the program in scholarship and creative works; uniqueness in the state, awards or other program income generation; or any other factors relevant to the analysis.

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Stage 3: Consultation Process [October 9-24, Response to Recommendations due Oct. 17]

For academic offerings included in the Recommendations for elimination or cuts, departments may provide responses to the recommendations to correct any inaccurate information that may be contained in the recommendations. DUE DATE: Oct. 17

In addition, President Avelino Mills-Novoa will be holding listening sessions throughout the month of October to gather input.

- Thursday, October 9: 2:00-3:00pm L 3400
- Monday, October 13: 10:00-11:00am L 3100
- Tuesday, October 14: 1:00-2:00pm L 3100
- Thursday, October 23: 9:00-10:00am L 3400

Stage 4: Final Determination of Reductions in Academic Offerings [Oct. 27]

In consultation with the President's Council, all final decisions will be made by the Vice President of Academic Affairs, Director of Academic Operations and the Department/Program Dean.

If a decision is made to eliminate a Department/Program that decision will include plans to allow current students to complete their degree requirements, per MnSCU guidelines.

Program Name and Recommendation (Suspension/Closure)

Rationale for decision:

Other Considerations:

Program Alternatives: (List other area institutions that offer a similar program that students could consider as an alternative.)