

Colleagues,

To ensure we continue to provide strong, robust and relevant programs that respond to the needs of our staff, students and community, we are launching non-academic program revitalization. This is about achieving strategic balance with our resources. While we acknowledge the challenging nature of this work, our interest is in building a fair and data-driven process for how we allocate resources and make programmatic decisions. Our interest is in moving away from “*we don’t know how decisions were made*” to a more transparent, empowering process that clearly articulates the goals and expectations of our programs. Academic units, by definition, from the text *Prioritizing Academic Programs and Services* by Dickeson, correlates academic programs with disciplines (e.g. chemistry, business). For our purposes, the non-academic revitalization process will focus on non-discipline-based programs.

The ultimate goal is for all programs to be strong and adequately funded. We have intentionally chosen to follow a tested process as recommended in *Prioritizing Academic Programs and Services* by Dickeson. The process will capture quantitative data (provided by AIR) and qualitative data (provided by the unit manager). Unit managers with budget authority will complete an online form that includes a list of questions for their area (see below), in collaboration with their department staff. Unit managers will work with their direct supervisor to ensure clarity on department goals, opportunities and challenges. All information will be reported up to division heads – Vice President of Instruction, Chief Operations Officer, Executive Dean of Student Development or Executive Director of Resource Development and Communications – so information can be collated into a campus-wide analysis.

To arrive at an optimal report, it is suggested that unit managers with budget authority:

- Work collaboratively with those that report to them and include a thorough review of their unit/division.
- Objectively assess the department and identify areas that could be changed to bring about increased effectiveness and efficiency.
- Before submission, discuss the report with direct supervisor to ensure data submitted is understood.

Information will be submitted to the division heads – Vice President of Instruction, Chief Operations Officer, Executive Dean of Student Development or Executive Director of Resource Development and Communications – by Feb. 20. If additional information or clarification is needed from the division head, the request will come by March 5.

The collective quantitative and qualitative data for each program will be used by the division heads and me in evaluating if programs should be maintained, phased out, modified or have investment to grow. Suggested questions for analysis from Resource C of *Prioritizing Academic Programs and Services* by Dickeson will be considered in the evaluation of programs. Decisions will also take into account the overall impact on students and the college.

If a program is to be phased out, alternatives to eliminating positions will be considered first. Phase-out decisions will be communicated prior to April 1. All other program classifications will be communicated by April 30.

Timeline

- Draft sent to the Non-Academic Program Revitalization committee and other stakeholders for review on Oct. 28, 2019 with feedback submitted by Nov. 12, 2019
- Learner Success Council reviewed on Dec. 13, 2019 and the manager’s group reviewed on Dec. 16, 2019.
- Access to the online form and final timeline distributed to managers on Jan. 22.
- Reports submitted to division head (VPI, COO, ESDS or EDRDC) by Feb. 20.
- Requests for clarifications and/or additional information by March 5.
- Communicate phase-out decisions by April 1.
- All other program classifications – modification, maintain, grow – will be communicated by April 30.

The Data

The following standardized information/metrics will be available to departments:

Two reports showing 10-year trends for staffing full-time equivalent (FTE) and expenditures.

- Full and part-time staff by category
- Expenditure information, broken out by personnel, materials & services, and capital; includes general fund and other/grant funds separated

The following information will be collected from departments through an online form:

1. What are the main objectives of your unit and how do you measure success in achieving them? What services does your unit provide and to which customers?
 - a. For each currently funded position, briefly describe the responsibilities of each.
 - b. If you have any other contexts or narratives for the budget or staffing reports (e.g. revenues generated, grants), please provide here. *If data is included, please cite source.*
 - c. How does the unit relate to other academic and non-academic units at the College? What services are provided to other units, and what services are received?
 - d. Does the unit have any compliance-related responsibilities? If so, please describe.
 - e. How does your unit advance equity with your customer base?
2. What resources do you need to improve your services to a superior level? Why is this important?
3. What technologies are available to you to provide your services better? What training do you need to be more effective users of the technology? Why is this important?
4. What one thing do you wish you could do differently to improve your effectiveness but have not had the opportunity, time, or resources to do? Why is this important?
5. How do you review and evaluate your department's yearly performance?
6. Explain how your unit could function with the following reductions, including the consequences or other effects on service delivery in each case.
 - a. A 5% budget reduction
 - b. A 10% budget reduction
7. Any other information not addressed above, please include here. *If data is included, please cite source.*

For your reference, a link to the process and form can be found on the MHCC intranet, under Program Prioritization: <https://home.mhcc.edu/NApr/Index.aspx>

We will also be creating an FAQ, so please send any questions you have to Al Sigala: al.sigala@mhcc.edu

Thank you,

Lisa Skari, EdD

President

Pronouns: she/her/hers

Mt. Hood Community College

1 https://books.google.com/books/about/Prioritizing Academic Programs and Servi.html?id=N4GnQwo4LAWC&source=kp_book_description

