

Initiative Roadmap

Initiative Category	Academics	
Initiative Name	Academic Program Optimization	
Roadmap Lead (First, Last name)	Rhona, Steve	Free, Minkler
Executive Sponsor (First, Last name)	Elsa	Núñez

Planning start date	Jan-15
Planning end date	Jun-15
Implementation start date	Jul-15
Implementation end date	Jun-16

Initiative description	Optimizing the mix of institutions within institutions (near term) and throughout the system (longer term) to ensure optimal use of resources and to better align offering to workforce needs.
-------------------------------	--

Desired outcomes (Description, including KPIs if any)	More efficiently and effectively distribute academic resources to recruit more students, help students graduate on time, and ensure students have degrees aligned to the needs of the Connecticut workforce upon graduation.
---	--

	Summary budget impact
One-time	
Ongoing	

Initiative lead	Role
Rhona Free	Eastern Connecticut State University Provost
Steve Minkler	Middlesex Community College Provost
Executive sponsor	Role
Elsa Núñez	President, Eastern Connecticut State University

Key Stakeholders	Area / Influence
Presidents	
System and Institutional IR	
System Provost	
System leadership	

Key risks	Severity	Plan to mitigate risks
Approach to streamlined academic programs system-wide is sensitive in nature and may make it more difficult to engender system-wide involvement	Low	Clarify early the goals of the initiative; make public and engage Presidents early in the process

Critical interdependencies	Specific corresponding initiatives
Need to ensure tight alignment with labor needs and workforce programs initiative; programming changes proposed by this initiative must be tightly aligned to programming recommendations	Labor needs and workforce programs

	Impact on other planning
Budget impact (Low/Med/High)	None
IT support required (Low/Med/High)	Low
Impact on Facilities? (Y/N)	N
Policy impact (Y/N)	Y

Roadmap name	Milestone number	Milestone	Date due	Milestone comment
Enhance academic offering - Academic program optimization	1	Define role of program optimization initiative relative to program review	09-Jan-2015	
Enhance academic offering - Academic program optimization	2	Create leadership advisory group to establish goals and decide how analysis will be used	23-Jan-2015	
Enhance academic offering - Academic program optimization	3	Meet with Chief Academic Officers (CAO's) from each college and university to discuss 3-year plans for program review and evaluate implications for program optimization	06-Mar-2015	
Enhance academic offering - Academic program optimization	4	Establish annual cycle for who will collect data, perform analysis, make recommendations, share with Presidents, execute recommendations	20-Mar-2015	
Enhance academic offering - Academic program optimization	5	Present approach to initiative structure and analysis to Executive Sponsors	27-Mar-2015	
Enhance academic offering - Academic program optimization	6	Communicate goals of initiative, methodology for analysis, process for making recommendations, and how results will be used, to Presidents (e.g., at monthly meeting)	17-Apr-2015	
Enhance academic offering - Academic program optimization	7	Present approach to initiative structure and analysis, and get input from Executive Steering Committee	08-May-2015	
Enhance academic offering - Academic program optimization	8	Communicate goals of initiative, methodology for analysis, process for making recommendations, and how results will be used, to Board of Regents	15-May-2015	
Enhance academic offering - Academic program optimization	9	Meet with Labor needs and workforce programs initiative lead and Executive Sponsor to discuss approach to program optimization and agree on process for communicating moving forward	22-May-2015	
Enhance academic offering - Academic program optimization	10	Finalize framework for making decisions about program mix and model for analysis	05-Jun-2015	
Enhance academic offering - Academic program optimization	11	Gather enrollment and cost data on programs at each institution and run analysis, identifying opportunities	14-Aug-2015	

Enhance academic offering - Academic program optimization	12	Share analysis with Presidents to inform program review	21-Aug-2015	
Enhance academic offering - Academic program optimization	13	Engage academic stakeholders (e.g., Institution CAOs) to understand non-quantifiable benefits in opportunity areas	11-Sep-2015	
Enhance academic offering - Academic program optimization	14	Develop recommendations on program treatment for individual institutions with leadership advisory group	09-Oct-2015	
Enhance academic offering - Academic program optimization	15	Hold 17 small group discussions with Campus and System IR leads, President of each institution, Institution CAO, and System Provost to present analysis and opportunities, gather feedback	06-Nov-2015	
Enhance academic offering - Academic program optimization	16	Meet with initiative lead and executive sponsor for Labor needs and workforce programs initiative to understand implications of implementation plan on program mix	20-Nov-2015	
Enhance academic offering - Academic program optimization	17	Meet with Blended learning and online initiative lead to discuss plans to grow online programming and implications for program optimization strategy	20-Nov-2015	
Enhance academic offering - Academic program optimization	18	Refine recommendations with feedback from Presidents and CAOs; share back final analysis	27-Nov-2015	
Enhance academic offering - Academic program optimization	19	Get input from Executive Steering Committee on analysis	04-Dec-2015	
Enhance academic offering - Academic program optimization	20	Present final recommendations for individual institution program optimization to Board of Regents and get input on implications for system-wide program optimization moving forward	18-Dec-2015	
Enhance academic offering - Academic program optimization	21	Hold initial workshop with CAOs leading to system-wide recommendations to improve program mix (discuss analysis, identify initial opportunities)	22-Jan-2016	
Enhance academic offering - Academic program optimization	22	Meet with System-wide policy initiative to determine policy implications for recommendations and potential system-wide strategy	05-Feb-2016	

Enhance academic offering - Academic program optimization	23	Hold follow-up workshop with CAOs to refine system-wide recommendations to improve program mix	19-Feb-2016	
Enhance academic offering - Academic program optimization	24	Hold meeting with Presidents to review recommendations from workshops with CAOs	26-Feb-2016	
Enhance academic offering - Academic program optimization	25	Finalize system-wide recommendations, incorporating input from Presidents	04-Mar-2016	
Enhance academic offering - Academic program optimization	26	Seek Board approval on system-wide recommendations	18-Mar-2016	
Enhance academic offering - Academic program optimization	27	System office to assign ownership and develop roadmap for implementing system-wide opportunities	15-Apr-2016	
Enhance academic offering - Academic program optimization	28	Hold 1:1s with System and each institution President and CAO to refine institution-specific action plans to reflect system-wide recommendations	29-Apr-2016	
Enhance academic offering - Academic program optimization	29	Hold 1:1s with System and each institution President and CAO to follow up on and track progress against institution-specific program changes	27-May-2016	
Enhance academic offering - Academic program optimization	30	Check in with state legislature to inform on plans and progress, understand priorities moving forward	10-Jun-2016	
Enhance academic offering - Academic program optimization	31	Evaluate potential opportunity to align program optimization with program review process moving forward	10-Jun-2016	