Academic program prioritization approach

- Academic program prioritization
  - Response to advances in the field
  - Changes to the pedagogy
  - Changes in student enrollment
  - Fiscal sustainability
Academic Program Assessment Results

• Academic programs identified for review and overhaul included:

  - Distributed Studies BA restructured to Interdisciplinary Studies in LAS
  
  - Masters of Engineering now has options in cybersecurity and software engineering
  
  - Economics BA improved by changes in the department
  
  - Political Science department concerns turned around by junior faculty
Academic Program Assessment

• Restructured the college into three departments

• Eliminated college dependence on cash-funded courses for financial sustainability

• Developed new undergraduate degrees to meet student demand, resulting in increased enrollment and fiscal sustainability
Rigorous Review of New Academic and Financial Programs

• Colleges have high bar for endorsement
• Proforma model identifies enrollment objectives for fiscal sustainability
• Retrospective funding model serves as assessment of progress
Annual Budget Reviews

- Financial status of all departments
- Budget requests made in priority order
- Focused discussion of objectives
- Alignment with strategic guidance
- Investment levels are funded based on incremental expectations for tuition
Next Steps: Evaluate Incentive Based Budget Model

- Align revenue allocation to the point of academic delivery – colleges
- Incentivize Deans and faculty to be more entrepreneurial
- Drives cost containment through service delivery model
- Create a direct relationship between cost of delivery and tuition and fees
UCCS FUELS SUCCESS
Thank You!

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