PURDUE UNIVERSITY  
College of Education

Program, Center, and Support Service Report Template  
FY12-FY13

PURPOSE: The purpose of this template is to gather consistent, qualitative information from all undergraduate majors, graduate program areas, centers, and support services in the College of Education as part of a bi-annual review that will inform resource allocation decisions.

DIRECTIONS: The narrative report will be a maximum of 3 single-spaced, 12 point font pages in length and will be organized into the sections outlined below. Support staff have posted numeric data for most units on the share point site. Please review these prior to completing your report. You may provide and reference relevant supplementary information that you have posted in your program folder on the COE resource allocation share point site. However, because time is limited, supplementary information will be used only for clarification purposes. Critical information should be included in this 3 page summary. Questions about this report can be directed to Carla Reeves in the Dean’s Office. Reports for FY12-FY13 are due to Carla Reeves (reeves@purdue.edu) on October, 20, 2010.

Background Information: Provide a one paragraph description of your unit’s mission, responsibilities, initiatives, and emphases.

Section 1: Strategic Contributions. How is your unit helping us accomplish our strategic goals? What unique contributions has it made to the College?

- Briefly summarize the strategic contributions of your unit over that past 3-5 years in the areas of discovery, learning, and engagement with respect to the COE and/or PU strategic plans. Then describe proposed strategic directions for the next 3-5 years.

Section 2: Productivity and Quality. How productive is your unit? What is the quality of your unit’s contributions? Briefly summarize the primary productivity and quality highlights of your unit.

- For academic units, productivity might include grant $/faculty FTE, publications/faculty FTE, credit hour production/faculty FTE, average course enrollments at the undergraduate and graduate levels, instructional innovations, service contributions, and engagement exemplars. Quality might include awards, competitive grants and publications, citations, program rankings, and/or engagement impact assessments.
- For service units, productivity might include students served, inquiries handled, services provided, etc., and quality might include awards and customer satisfaction surveys.

Section 3: Revenue Generation. How successful have you been in generating revenue for the COE and PU? What ideas do you have for increased revenue generation in the future?
- Briefly summarize your past track record of revenue generation and any ideas you have for increased revenue generation in the future. Given the Purdue budget model, **direct revenue sources** include external funding, development initiatives, cost recovery programs, and royalties. **Indirect revenue sources** include increased undergraduate enrollments, increased tuition paying MS/Ph.D. enrollments, especially those that are out of state, and student fees, such as the clinical experience fee that teacher education students and TTT students pay to the university. Full-time doctoral students supported by assistantships and/or fellowships are not revenue generating, but are a strategic and productivity contribution. *Note: This area will not be applicable to all units.*

**Section 4: Inefficiencies and Potential Future Efficiencies.** How efficient is your unit? Where do inefficiencies exist? What would assist you in becoming more efficient?
- In this section, identify any current inefficiencies in your unit and provide suggestions for addressing these inefficiencies via future cost-cutting measures, transformational initiatives, restructuring, collaborations, cross-training, and/or revised offerings that increase the efficiency of the COE while enhancing high quality productivity in discovery, learning, and engagement. You may want to include both short-term ideas (i.e. could be implemented immediately) and long-term ideas (i.e. could be implemented in the future through staff attrition) in this section. All ideas are welcome, no matter how small the potential savings may appear to be.

**Section 5: Consequences of Reductions.** If your unit were reduced in size and/or resources, what consequences might occur? What would be the impact of a reduction in staffing? A reduction in supply and expense allocations?
- Since everything is on the table in this type of review, all units are being considered for possible reductions in resource allocations in order to better focus our efforts, accomplish our strategic goals, and increase our cost-effectiveness. However, sometimes reductions have unintended negative consequences. Briefly describe the possible negative consequences if your unit were reduced in (a) supply and expense allocations or (b) staffing allocations. You may want to discuss these in two time frames, as suggested for section 4: short-term and long-term.

**Other Comments:** What else would you like us to know/consider?
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Program and Support Service Prioritization Rubric
FY12-FY13

PURPOSE: The purpose of this rubric is to provide a consistent framework for reviewing programs, centers, and support services in order to make resource allocation decisions. Each area from the report template will be rated on a 3 point scale. Areas that are not applicable to a particular unit will not be rated. Applicable ratings will be reviewed by the leadership team both qualitatively (i.e. the pattern of ratings) and quantitatively an overall average). The rubric was designed to be applicable to both academic units and support services.

1. Strategic Importance
   Low: little strategic impact; poor alignment with COE/PU strategic plans
   Moderate: solid alignment with COE/PU strategic plans; at least one area of major contribution to our strategic goals and mission
   High: Critical to our strategic goals; strong alignment with three or more strategic goals; major contributions to a key signature area.

2. Productivity and Quality
   Low: low productivity and/or low quality productivity
   Moderate: moderate productivity with at least one area of high quality productivity
   High: consistent high quality productivity

3. Revenue Generation
   Not applicable: some units do not have the potential for revenue generation so will not be evaluated (e.g. the Business office)
   Low: very little revenue generation in an area where revenue generation is expected
   Moderate: revenue generation at expected levels with solid ideas for future revenue generation
   High: strong revenue generation with diversified revenue streams; solid ideas for maintaining or increasing revenue generation potential

4. Inefficiencies and Efficiencies
Low: an inefficient unit with little potential for increased efficiencies; weak cost effectiveness

Moderate: a typical unit with moderate levels of efficiency and some ideas for increased efficiency in the future; a reasonably cost effective unit

High: an extremely efficient unit with excellent ideas for maintaining or enhancing efficiency and cost-effectiveness in the future

5. Consequences of Reductions

Low: reductions would have little impact on our mission and/or ability to accomplish our strategic goals; reductions would improve the overall focus and quality of the unit as a whole; individuals will be minimally impacted

Moderate: reductions will have some impact on our ability to accomplish our mission and/or strategic goals and have a moderate impact on individuals

High: reductions will seriously hamper our capacity to accomplish our mission and strategic goals; student progress toward graduation will be seriously delayed; negative PR consequences will accrue to the unit; reductions will create serious hardship for some individuals

Comments:

Holistic Prioritization:

_____Low

_____Moderate

_____High

Rationale: