



## Project Charter

<b>Project Name:</b> Academic Master Plan Portfolio	<b>Project Sponsor:</b> Dr. Linda Noble
<b>Project Lead:</b> Meihua Zhai	<b>Project Manager:</b> Julie Page
<b>Project Start:</b> February 12, 2018	<b>Project End:</b> May 2018

### **BUSINESS OBJECTIVES, JUSTIFICATION:**

Since consolidation, Kennesaw State University has gone from approximately 70 to over 150 programs. Some of this growth in programs is related to the consolidation; however, the University has seen a trend in the development of new programs without the terminating or changing current programs to allow for redirection of resources. There are various studies and reports aimed at measuring the performance of academic programs; however, the studies and reports do not individually deliver a full picture of program performance. This has created a need for the University to develop a process for the review of academic program performance as well as a performance dashboard that will allow a comprehensive view of an academic program.

This dashboard will support the review of low-producing programs, evaluate program resources and opportunities for new degree programs based on student and regional economic development needs. It will adopt current institutional effectiveness indicators (such as Low Producing Programs, Comprehensive Program Review, Faculty Workload, and Academic Financial Portfolio) to estimate gaps and opportunities for low-producing and new academic programs.

#### **Audiences:**

- Provost
- Deans
- Chairs
- Directors

### **SCOPE OF PROJECT:**

#### **In Scope:**

- Develop a performance dashboard for undergraduate and graduate academic programs
  - Standalone certificates may also be included
  - The performance dashboard will contain criteria from current academic and financial information systems
  - The dashboard will include enrollment, cost, and trend analysis
  - Data shown in the trend analysis will begin post-consolidation
  - Would like to identify programs that have low enrollment classes
- Development of a process for the review of the performance indicators that will allow for the recommendation of programs that need to be evaluated for possible further action.
- A communication plan to ensure transparency of information on Gap Analysis to Deans, Faculty, Chairs, and Directors

#### **Not in Scope:**

- While this project will review and develop performance dashboards that will provide the data regarding academic program performance, the project will not render any decisions on the future of any programs.
- Current studies and reports will not be altered
- This project will not look at centers or institutes

### **KEY FACTORS CUSTOMER WILL USE TO JUDGE VALUE:**

- The project will be successful if it delivers a performance dashboard to the Provost by the end of May 2018

**RESOURCE NEEDS:**

**Advisory Team:**

- Ron Matson
- Mark Anderson
- Ivan Pulinkala
- Robert Keyser

**Working Team:**

- Mike Dishman
- TBD Faculty
- Kevin Stokes
- Meihua Zhai
- Michael Rothlisberger
- Jen Wells
- Michael Young
- Barbara Hair

**BUDGET:**

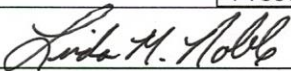
- License for Tableau and Microsoft Power BI
- Working 'space/folder' in either SQL/Oracle for repository of secondary working data

**RISK:**

- Costs are not accurately captured within departments. This will create difficulty in developing a complete picture of the cost of each program.
- OneUSG is to go live on March 26. This may affect how salary information is captured for faculty workload.

**Project Milestones:**

Milestone	Timeline
Project Kickoff	February 12, 2018
Data examination by the working group	March 2018
Meeting with Advisory Group	March and April
Check-in with Sponsor	March and April
Presentation to Deans	April 2018
Presentation to Chairs and Directors	April 2018
Presentation to Faculty Senate	April 2018

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Dr. Linda Noble  
Interim Provost and Vice President for Academic Affairs  
Project Sponsor