



Project Overview Statement

Executive Summary

Project Title: Career and Technical Education Program Viability/Level 2 Analysis and Reporting

Project Leader: Mattie Roig

Department: Career and Technical Education

Executive Sponsor: VPAA

Project ID: 277 **Last Updated:** April 24, 2008

Mandated: Federal State Accreditation **Date Required:** October 30, 2008

Other President Armstrong

PROJECT BUSINESS CASE

Project Overview
<p>BCC must collect data to assess the viability of its Career & Technical Education programs. This is especially important as the college deals with limited funding and budget cuts. By phasing out programs that are no longer viable, the college can strategically reallocate resources to new programs that meet workforce needs. Viability criteria include, but are not limited to: enrollment and enrollment trends; graduation rates; Occupational Completion Points produced; and diversity.</p>
Business Goals
<ol style="list-style-type: none"> 1. Identify programs that are no longer viable 2. Free resources that can be used to develop programs that meet targeted occupation lists and high wage/high skill criteria. 3. Develop a strategic plan for program improvement. 4. Meet mandated level 2 state reporting requirements.
Success Factors
<ol style="list-style-type: none"> 1. Maintain and improve existing programs based on performance metrics. 2. Phase out programs based upon data analysis and trends. 3. Create new academic programs that align with workforce needs

Criteria Ranking	Supporting Information	Score* (5=High 1=Low)
Significantly improves student success		.....
Improves customer service or transforms a business practice (increase productivity/time saving)	Provides college decision makers with hard data and metrics to make informed decisions about program



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	viability.	
Aligns with college-wide strategic initiative	Access and penetration; quality improvement/community image
Meets state, federal, accrediting or other mandate (identify mandate)	Level 2 FL DOE requirements; SACS and program accrediting agencies' requirements	.....
Affects a large number of stakeholders (define stakeholders: students, business, employees...)	15,000 students enrolled in AS, AAS, certificate, ATD, & PSAV programs	.....
Supporting information for "Date Required"	Must get data to associate deans and deans in time for planning to implement strategic changes for BCC 2009/2010 academic year and beyond.	.....
Financial Impact (saves money, earns money,	Assessing program viability and using data to make informed decisions enables program administrators to make the best use of scarce financial resources.	.....
Increases enrollment/retention (reduces attrition)	Viable programs have greater enrollment potential, since these programs lead to workforce opportunities.	.....
Impact if not accomplished	Marginal programs will be maintained, limiting BCC's ability to create new programs required by area employers.	.....
Quick Win (accomplish in short time frame)		.....
Overlap with another project	Level 2 reporting project; cohort tracking	.....
Consortium project		.....

* Criteria scores will filled in by Technology Advisory Committee