



EAB

Academic Performance Solutions

Intro to APS

Part I, Boot Camp for Department Chairs

July 25, 2018

Today's Presentation



Today's Presenter

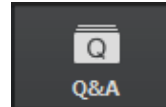


Julia Linfors
Consultant

Navigating Zoom

Ask a Question

To ask the presenter a question, use the Q&A button on the toolbar.



Having trouble with Zoom?

Contact us at APS@eab.com

We would love to hear from you!

Please take a few minutes to fill out the survey that will appear at the end of this webconference. It'll appear as a tab in your browser.

APS Boot Camp for Department Chairs

Foundational Webconference Training Series

Four 45-minute sessions led by APS dedicated consultants to demonstrate how department chairs, as well as new users and users who would like a refresh on platform functionality, can use data to make informed resource allocation decisions

Intro to APS

July 25th



- Gain a brief overview of APS
- Learn key methodology and terms
- How to access and navigate through the platform

Planning Course and Section Offerings

August 1st



- Align course offerings with student demand
- How to reallocate resources to high demand areas, like bottlenecks

Prioritizing Courses to Improve Course Completion Rates

August 8th



- Promote student progress
- How to leverage analyses on the Students tab

Submitting Faculty Line Requests

August 15th



- Locate key metrics to support faculty line requests
- How to apply analyses learned in previous sessions



Embedding APS on Campus as a Department Chair

August 23rd, 3-3:30pm ET

- Conversation with Matthew Costello, Department Chair at Saint Xavier University
- How he led the initiative to embed APS on campus to make data-informed decisions, such as in their annual review process

Need help registering?

Leave a comment in the survey!

Our Agenda for Today



**Introduction to
APS**



**Platform
Demonstration**



Questions

Academic Performance Solutions

The Value of the APS Collaborative

APS Platform

Desktop access to key performance metrics that give visibility across student, HR, and finance data

Departmental Peer Benchmarks

Apples-to-apples comparisons to peers and aspirational peers performance

Structured Analytics

Analyses to support academic planning conversations and decisions

National Collaborative

Annual summit, webinars, and other opportunities for networking and learning



Data-Informed Academic Decision-Making



Three Areas of Focus for APS-Driven Analysis

Academic Program Review

Strategically evaluate department health on an annual basis.

Critical analyses:



Completion Rates



Enrollment Trends



Intercurricular Dependencies

Budget and Resource Allocation

Identify opportunities to standardize and streamline resource allocation decisions.

Critical analyses:



Course Bottlenecks



Costs per Student Credit Hour



Consolidation Opportunities

Course and Workload Planning

Improve student outcomes by aligning offerings with demand.

Critical analyses:



Seat Utilization



Distinct Course Offerings



Instructional Staff Mix and Workload



Live Demonstration

Enrollment Trends Calculations

Enrollment Trends in Coursework Are Not Impacted by Student Major

Calculating the Number of Distinct Students Registered for Coursework by College and by Department



Student Major: **Communication**

Student Courses for Academic Year 2016: **ENG101** and **HIS101**

Academic Year	2016
College Name	# of Registered Students
College of Arts and Humanities	15,607
College of Business	5,124
College of Education	1,075
College of Health Sciences	1,645
College of Sciences	14,429

Counted once in the College of Arts and Humanities.



Academic Year	2016
EAB Department Name	# of Registered Students
Communication	5,623
Dance	769
English	7,550
French	1,759
German	186
History	4,847

Counted once in English Department, once in History Department. Not included in Communication Department enrollment.

Attempted Student Credit Hours (SCH) Are Aggregated for Each Course ...



Each Student's Individual Attempted Student Credit Hours

Total Attempted Student Credit Hours in the Course

...Then Calculated by Course Categories and Over Time



Attempted SCH Aggregated by Course Categories

- By Level, Division
- By Course Type



Attempted SCH Over Time

- The compound annual growth rate of the time period based on the first and final year values

Faculty Assignments in APS

Faculty are Assigned to Colleges and Departments by Share of Classes Taught

- Faculty are assigned to a college and department based on where they teach the majority of their courses
- This reflects the reality of where instructional staff time is spent and accounts for faculty who teach a large share of courses outside of their home department

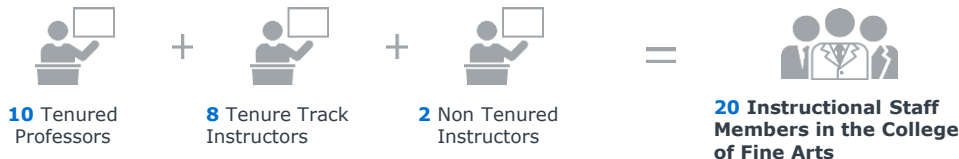
Faculty are Categorized by Instructor Type



Tenure status is used to divide teaching faculty into instructor categories.

Faculty Headcount is Aggregated by Instructor Type, Assigned College, and Assigned Department

Example Calculation


$$\begin{array}{l} \text{10 Tenured} \\ \text{Professors} \end{array} + \begin{array}{l} \text{8 Tenure Track} \\ \text{Instructors} \end{array} + \begin{array}{l} \text{2 Non Tenured} \\ \text{Instructors} \end{array} = \begin{array}{l} \text{20 Instructional Staff} \\ \text{Members in the College} \\ \text{of Fine Arts} \end{array}$$

Faculty Courseload and Student Impact Calculations

Count of Distinct Course Sections Taught is Calculated for All Teaching Faculty and Aggregated by Instructor Type, Assigned College, and Assigned Department

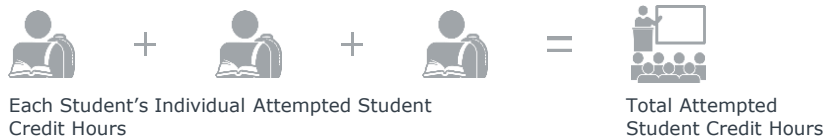
Example Calculation



Multiple Instructors for a Section?

Instructors' percent responsibility for each course section taught is used to assign course load.

Count of Attempted Student Credit Hours (SCH) Taught is Calculated for All Teaching Faculty and Aggregated by Instructor Type, Assigned College, and Assigned Department



Defining Direct Costs in APS



Instructional Costs are Allocated to Departments and Colleges by Budgeted Department

- Instructional staff data are attributed to the department that pays their salary, even if the instructional staff member teaches in another department
- Costs reflect department budgets, which is consistent with academic leadership's view of department-level and college-level budgeted cross structure

Direct Costs are Categorized Based on Account Code Groupings

Direct costs are calculated as a composite of four cost categories: Instructional Salaries, Non-Instructional Salaries, Employee Benefits, and General Operating Costs. This ensures that central overhead costs are not considered when determining the cost per student credit hour.

Instructional Staff Salaries

Salaries for instructional staff

Local Staff Salaries

Salaries for non-instructional staff, paid by departments or colleges

Benefits

Benefits for instructional and local staff

General Operating Expenses

General operating expenses paid by departments or colleges

Aggregate Cost Calculations

Direct Costs Are Aggregated by Colleges and Departments Across Account Categories

Cost per student credit hour is calculated by dividing total direct cost by total attempted credit hours produced within a department or college.

Example Calculation

$$\begin{array}{ccccccc} \begin{array}{l} \$14 \text{ M} \\ \text{College} \\ \text{Instructional} \\ \text{Staff Salaries} \end{array} & + & \begin{array}{l} \$1.2 \text{ M} \\ \text{College Local} \\ \text{Staff Salaries} \end{array} & + & \begin{array}{l} \$3.9 \text{ M} \\ \text{College} \\ \text{Benefits} \end{array} & + & \begin{array}{l} \$1.7 \text{ M} \\ \text{College} \\ \text{Operating} \\ \text{Expenses} \end{array} & \\ \hline & & 103,601 & & & & & \\ & & \text{College Attempted Student Credit Hours (SCHs)} & & & & & \\ \hline & & & & & & = & \begin{array}{l} \$200.77 \\ \text{Total College Cost} \\ \text{per SCH} \end{array} \end{array}$$

Quick Filtering Tips for Department Chairs

Use the Saved Views feature to save frequent filter settings.

1 High-level overview of your department

Filter:

- Department Name: Your department

2 Courses taught during regular terms

Filters:

- Department Name: Your department
- Term: Fall, Spring
- Course Type: Remove individual instructor courses

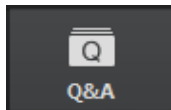
3 Lower division courses taught during regular terms

Filters:

- Department Name: Your department
- Term: Fall, Spring
- Course Type: Remove individual instructor courses
- Course Division: Lower Division

How to Ask a Question

To ask the presenter a question, use the Q&A button on the toolbar.



Resources

- User Guide: Located in your [APS platform](#) on the Resources and Release Notes tab
- Platform Guides: Also located in your [APS platform](#) on the Resources and Release Notes tab

Additional Questions?

Contact us at APS@eab.com





Washington DC | Richmond | Birmingham | Minneapolis

P 202-747-1000 | **F** 202-747-1010 | eab.com