



Driving System Goals Through APS Implementation: Salisbury University

June 2016

Academic Performance Solutions

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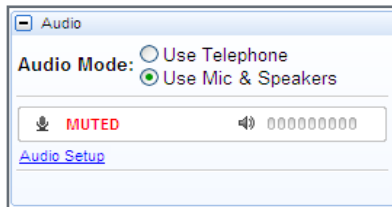
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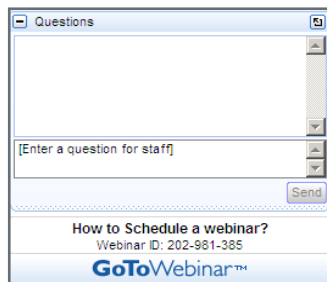
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Today's Presenters



APS Team



Hersh Steinberg

Managing Director

Harrison Greer

Dedicated Consultant

Member Value Lead

Dr. Rich Wilkens

Associate Provost, Academic Affairs
Salisbury University

▶ Salisbury University

- Salisbury, MD
- UG enrollment of 7900 students
- Public master's university
- Joined APS in 2015
- Also a member of the Student Success Collaborative since 2014



1 Introduction to Academic Performance Solutions

2 Early Impact of Salisbury's APS Partnership

3 Assuring Data Quality for All APS Members

Academic Performance Solutions



Helping Colleges and Universities Elevate Academic Decision-Making

Partnering with 80+ Institutions Nationwide



A Diverse Collaborative

- AAU Members
- Regional/Urban Comprehensives
- Public Flagships
- Private Liberal Arts

Our Services



APS Platform

*College, Department
and Program-Level
Performance Data*



Discipline-Level Benchmarks

*Unique Cost,
Enrollment Demand
and Faculty Utilization
Metrics*



Best Practice Adoption

*Accelerating
Implementation of
High-Impact
Practices and
Policies*

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Introduction to Academic Performance Solutions

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Early Impact of Salisbury's APS Partnership

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Assuring Data Quality for All APS Members

Budgetary Changes Prompted Need for Better Data



Decentralization of Budgets

- SU's leadership acknowledged the need to begin budgeting at the unit level
- Had not begun process to map costs to departments
- Needed means to access and leverage data once it was mapped to departments



Inability to Access Data Quickly

- Accessing any data required special requests to Salisbury's Institutional Research team
- Deans, department chairs couldn't easily request or access academic data for planning purposes

More Granular Needs



Data Access Limitations

**SU Partners with
Academic Performance Solutions**

September 2015

APS Implementation Triggers Data Improvement



Detecting and Resolving Data Gaps

Data cleanup identified the Honors College and better classified faculty



Decentralizing Budgets to Academic Units

Mapped centralized budgets to departments to gain insights into cost to produce a credit hour



Refining Max Capacity Policies

Developed consistent class capacity policies to manage utilization and understand bottleneck opportunities

Analyzing a “Virtual” College

Challenge



Honors College sections
not flagged in the Student
Information System

Process



After first APS analyses,
a data cleanup effort
was undertaken with
registrar to identify
Honors sections

Impact



- Registrar created new college and Honors College is now identifiable in the data and
- Applied same process to model newly approved College of Health and Human Services



Linking Costs to Individual Units

1 Challenge

- Costs not consistently allocated down to the department level
- Cost allocation inconsistencies obscured true cost per credit hour for individual academic units

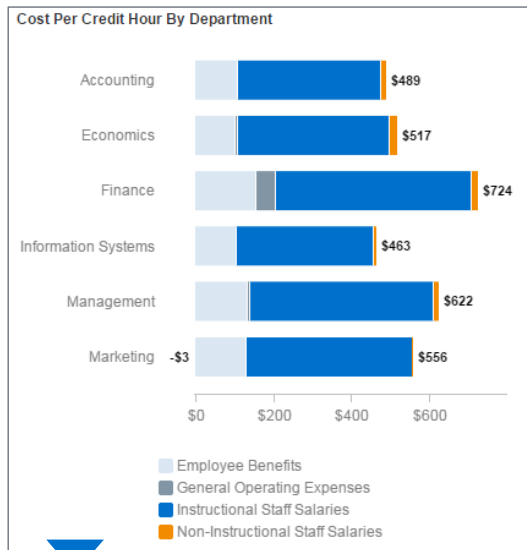
2 Process

- During APS implementation, financial organizations are mapped to respective academic units
- Began discussions on campus about how to manage cost moving forward

3 Impact

- SU has established a new baseline with costs allocated consistently at the unit level
- Access to the APS dashboard will support managers as SU transitions to a RCM-hybrid budget model

APS Analysis: Cost Per SCH



Mapping True Source of Costs

- Viewing cost data by department highlights variation
- Costs are broken out by type of salary expense and general operating expenses

Data Challenges Lead to New Max Capacity Policy

Prior to APS

Deans Lacked Visibility into Capacity Utilization



- APS analyses indicated 100% capacity utilization for the business and education colleges
- Discussion with the Deans Council revealed that those colleges adjusted max capacity to match census while others set max capacity based on pedagogy

Partnering with APS

New Policy Established



- Associate Provost met with Deans individually to confirm new consistent policy
 - No changes to match census
 - No zero max caps
- Policy communicated to department chairs responsible for setting max capacity

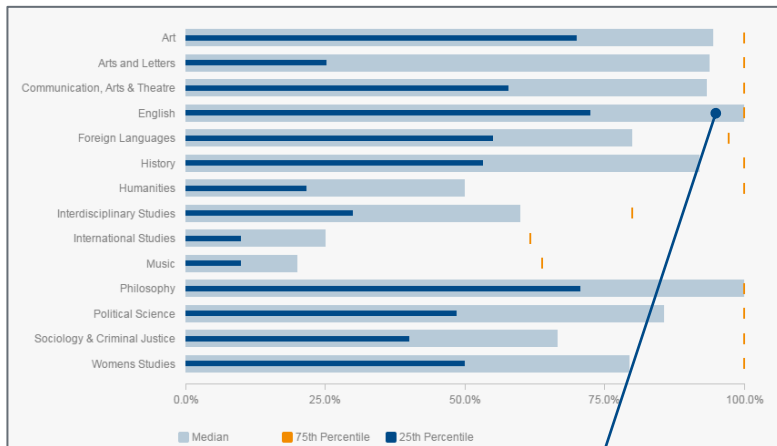
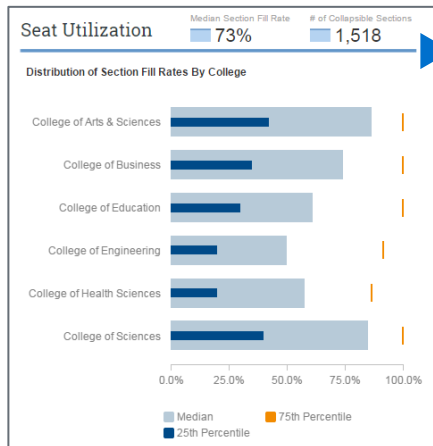
True Course Capacity Bottlenecks Revealed



- With consistent and comparable data across the English department was identified as a capacity bottleneck
- Leadership team evaluating additional new sections for English department courses with acute constraints

A Look Behind the Curtain: The APS Platform

APS Analysis: Capacity Utilization Drill Downs



Bottleneck Identified

The median section fill rate for English is 100%

Capacity Analysis Highlights Section Consolidation



Courses

Section Consolidation Opportunity - Multiple Section Courses

Section Consolidation Total Opportunity

This report is based on a target 80% Class Fill Rate and excludes courses with 1 or fewer sections offered per academic year or term.



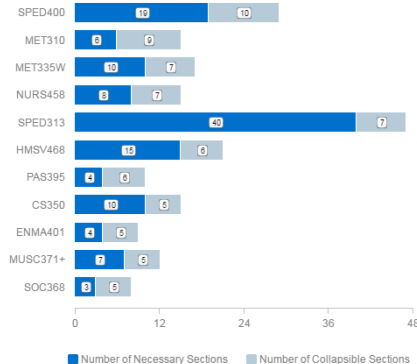
■ Number of Total Collapsible Sections
■ Number of Total Necessary Sections

Modeling Collapsible Section Opportunity

[View Collapsible Sections Report for Target Fill Rate = 75%](#)

[View Collapsible Sections Report for Target Fill Rate = 85%](#)

Top Courses With Section Consolidation Opportunity



[View Detailed Collapsible Sections Report By Course](#)

Opportunities For Expansion Or Consolidation - Single Section Courses

Single Section Course Fill Rates

This report includes courses with 1 or fewer sections offered per term

Course Code	Total Capacity	Total Census Enrollmen	Course Fill Rate [%]	# of
AAS305	32	28	87.5%	
AAS410	80	17	21.3%	



Low Fill Rate Courses

Percent of Single Section Course Offerings with Fill Rate at or below 80% offered more than once per year.

% of Low Fill Courses



[View Detailed Report Here](#)

Capacity Analysis

- APS highlights opportunities for section consolidation and expansion
- SU's new policy for setting max caps enables consistent management of course bottlenecks and section consolidation opportunities

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Assuring Data Quality for All APS Members

Implementation Data Quality Audit

APS Implementation Milestones

Data
Extraction



Validation and
Configuration



Platform
Installation



Data Quality
Audit



Common Improvement Opportunities Across the APS Collaborative

- ✓ Improving faculty classifications to better assess instructional workload
- ✓ Strategically setting maximum enrollment capacity for clear analysis of bottleneck courses or underutilized resources
- ✓ Establishing a consistent framework to match academic units to financial activities for true analysis of direct costs per student credit hour

1 Priority Data Quality Gaps List

APS Dedicated Consultant highlights important fields used in APS analyses that are not consistently being tracked.

2 Analysis of Quality Implications

EAB details which analyses your campus cannot drive, or would not be as impactful, as a result of current data practices.

3 Targeted Guidance on Quality Improvement

EAB provides guidance on gaps your institution should prioritize, immediate actions you can take, and what the impact of those efforts would be.