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Office Hours with EAB

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OFFICE HOURS
WITH EAB

Assessing Optional and Non-Essential Academic Expenditures Pt. III

Using Cost Data to Surface Opportunities for Enhanced Efficiencies | APS COVID-19 Webinar Series, Session 4

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Date Time: Jul 23, 2018 11:30 AM Eastern Time (US and Canada)

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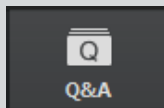
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Having trouble with Zoom? Contact us at APS@eab.com.

Today's Presenter



Erin Scallen

APS Dedicated Consultant

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APS COVID-19 Webinar Series

Responding to COVID-19: Harnessing APS Data and EAB Best Practices

Five-Part Series

1

Redesigning Courses for Virtual Fall Delivery



How can we better support and engage students in a virtual environment?

2

Pinpointing Sections for Consolidation



How can we reallocate underutilized capacity?

3

Optimizing Instructor Mix and Workload



How can we best leverage instructional staff to meet student demand?

4

Using Cost Data to Surface Opportunities for Enhanced Efficiencies



How can we reduce costs without sacrificing quality?

5

Optimizing Your Institution's Program Portfolio



How can we make data-informed decisions about our program portfolio?

Sub-Series: Assessing Optional and Non-Essential Academic Expenditures



Register for or watch archived sessions online today!

Putting Academic Expenses Under a Magnifying Glass⁶

Use APS Data to Identify Cost Reduction Opportunities

Assessing Optional and Non-Essential Academic Expenditures



Instructional Spending

Determine Necessary Course and Section Offerings (May 20 session)

- Eliminate or reduce unnecessary sections to align with projected student demand



Assign Full-Time and Contract Instructors (Last week's session)

- Use information about your course and section offerings to assign full-time instructors to necessary sections and use contract instructors to support capacity gaps



Instructional and Non-Instructional Staff Spending

Review High Cost Departments (Today's session)

- After examining instructional spending, we'll review non-instructional staff spending
- Use benchmarking data to identify opportunities to ease costs

- 1 Non-Instructional Staff Costs
- 2 APS Platform Demonstration
- 3 Available Resource: Step-by-Step Guide
- 4 Questions from Audience

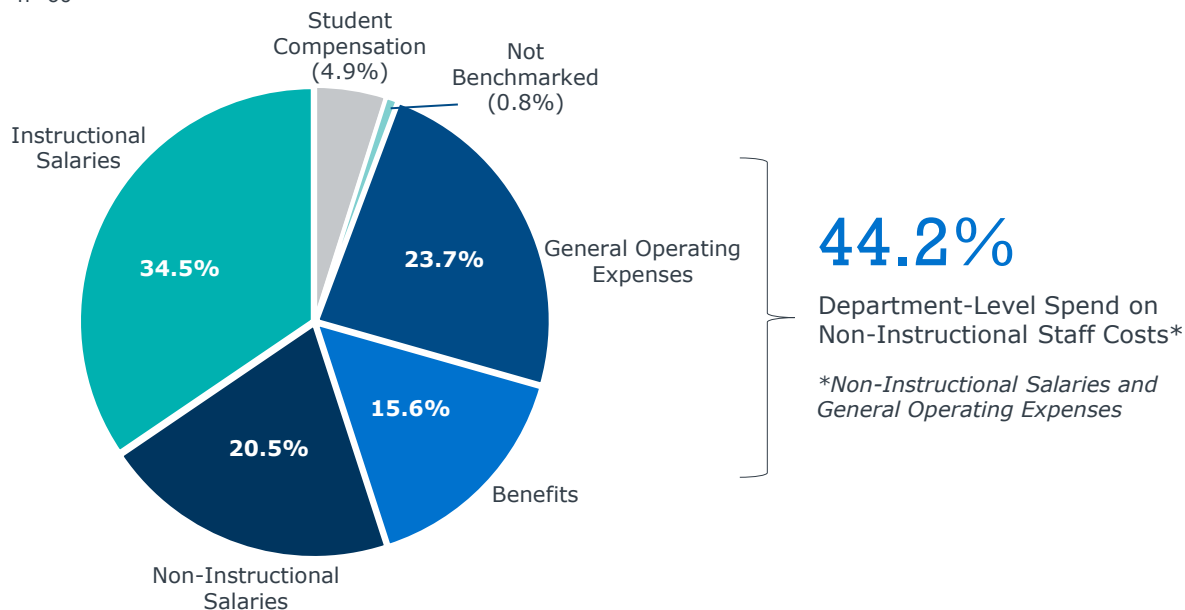
What Are Short to Medium-Term Actions You Can Take?

Non-Instructional Staff Costs Are a Sizeable Piece of the Pie

Distribution of Departmental Direct Costs by Category, Across the APS Collaborative

AY 2019

n=60



APS Platform Demonstration

Identifying Opportunities to Reduce Costs



Live Demo

Resource Available Today

Actionable Next Steps to Apply Learnings from This Session

The screenshot displays the EAB Academic Performance Solutions (APS) interface. The main heading is "Use APS Enhance Planning for". Below this, there is a section titled "Strategy 1: View Department's Cost Data Relative to Similar Departments in the College". The interface includes a sidebar with navigation options like "Contextualization", "EAB Best Practice", and "APS data allows your institution to". The main content area shows a step-by-step guide with numbered steps (1, 2, 3) and corresponding screenshots of the APS interface. Step 1 is titled "Use the Academic Year and College Name Filters on the Departmental dashboard". Step 2 is titled "Scroll down to the Total and Per Credit Hour Costs Header". Step 3 is titled "Scroll down to arrive at a deeper look by evaluating cost per credit hour for each department". The interface also features various charts and tables, including "Total Direct Costs by Account Category" and "Cost Per Credit Hour by Account Category".

Step-by-step guide to use APS cost data to identify areas to reduce costs



Be on the Lookout!
You'll receive this in an email later today.

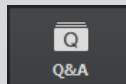
Questions from the Audience



Erin Scallen

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