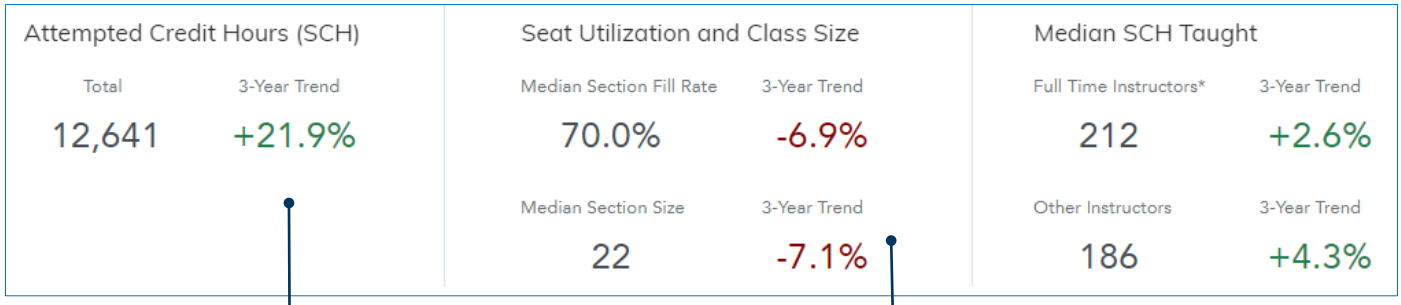
Make Data-Informed Faculty Line Decisions

Leveraging the Instructional Staff Capacity Planning Dashboard

Throughout the Instructional Staff Capacity Planning dashboard, the data builds upon itself to arm users with context on course demand, efficiency of course offerings, and instructional capacity before considering adding or removing a faculty line. Start your analysis by selecting the appropriate filters, then move down the page.

Summary Trends

The dashboard starts with Summary Trends, which consists of metrics found later in the dashboard. Use this section to achieve a high-level look into the state of the department.



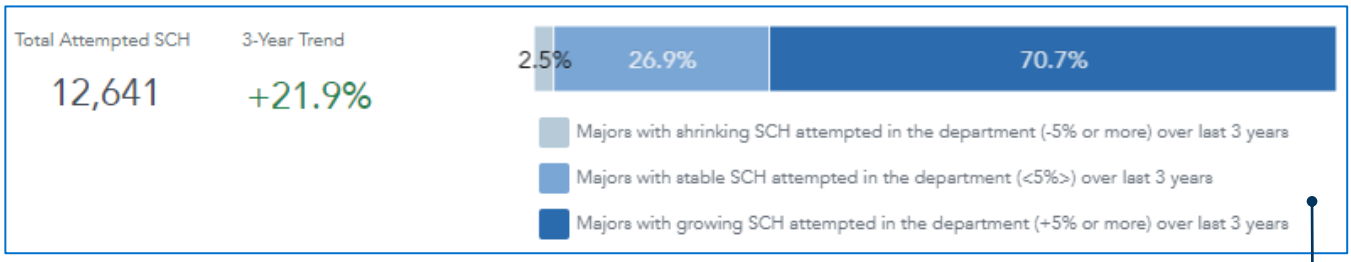
In this example, Attempted SCH is growing positively which indicates a potential need for additional resources to support demand.

The department is experiencing negative trends in median section fill rate and section size, but positive trends in median SCH taught. These trends indicate potential opportunities to consolidate sections and reallocate instructional time from low-fill sections in order to accommodate growing demand and workload in the department.

[I] Attempted Student Credit Hours (SCH): How is Course Demand Changing?

View enrollment demand by shrinking and growing majors for the department's courses.

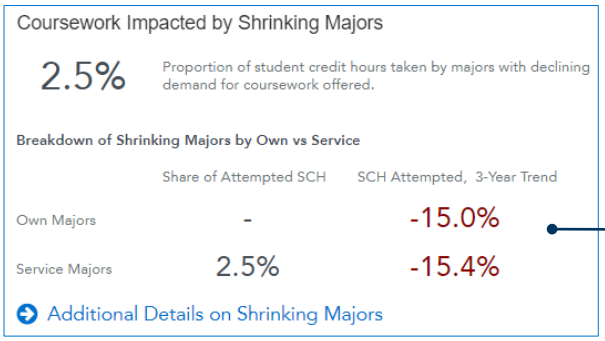
1. Use the *SCH Taken by Student from Growing* or *Shrinking Majors* report to view the projection for demand in the department.



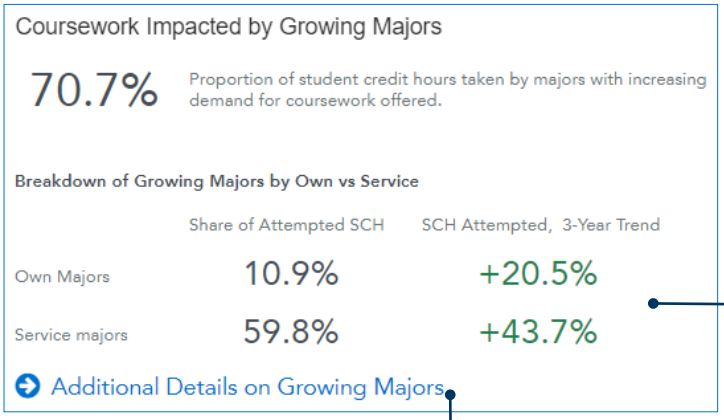
An outsized percentage of growing majors indicates increased demand for coursework and potential need for additional resources.

Source: Academic Performance Solutions.

2 Use the *Coursework Impacted by Shrinking Majors* and *Coursework Impacted by Growing Majors* reports to assess how much coursework is being contributed by growing and shrinking majors.



Shrinking majors contribute a relatively small proportion of SCH in the selected department and the amount of coursework attempted by shrinking majors has decreased, but not substantially.



Most SCH (70.7%) in the department are being contributed by growing majors, and within that group, by service majors. This indicates the need to monitor enrollment in these other departments and identify opportunities for curricular innovation.

The SCH Attempted, 3-Year Trends, are higher than those of the shrinking majors which contextualizes the overall +21.9% Attempted SCH, 3-Year Trend in the selected department.

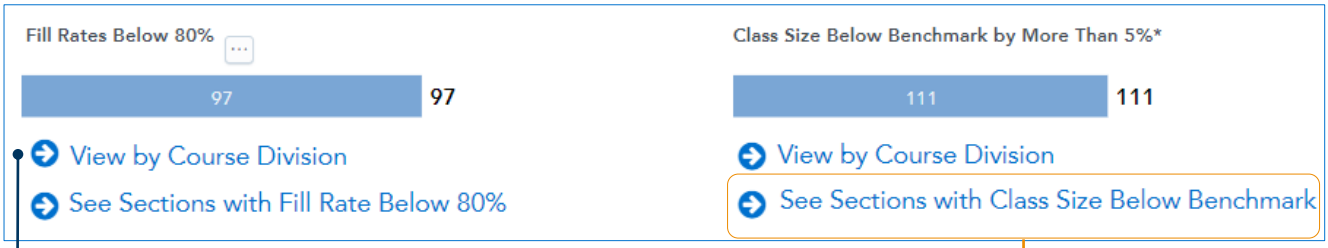
Click on the *Additional Details on Growing Majors* drilldown report to view which majors are growing and gain more context into shifts in demand based on student major.

Source: Academic Performance Solutions.

[II] Seat Utilization and Class Size: How Efficient Are Current Course Offerings?

With an understanding of demand for the department's courses, now assess efficiency of course offerings and determine if there are opportunities to offset the need for new instructional staff by consolidating sections. This part of the dashboard includes prescriptive guidance on where to prioritize attention based on whether enrollment in a section is the result of growing or shrinking majors, or neither.

3 Use the *Consolidation Opportunities: Sections Below Recommended Range* reports to pinpoint consolidation opportunities by comparing fill rates and class sizes to benchmarks.



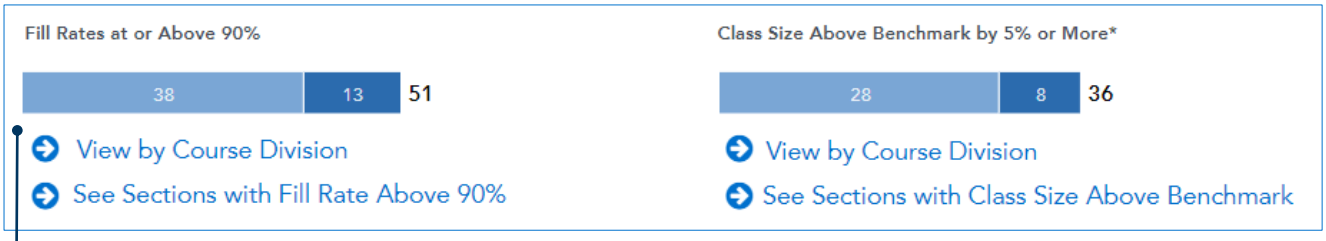
As shown in the key, the light blue color represents Lower Priority Review. The department's enrolment in sections with fill rates below 80% and class sizes below benchmark by 5% or more, is made up of less than 20% of majors with changing demand.

See Sections with Class Size ... » Drill

Course Code	Course Ref N	Course Name	Course Type	Course Division	Course Level	Siz	% Delta from Coh	Class Capacity	Fill Rate	# of
GEOG300	12705	Masked GEOG300	Lecture/Lab	Upper Division	300-Level	5	-16.0%	25	100.0%	
GEOG321	30347	Masked GEOG321	Lecture	Upper Division	300-Level	5	-16.0%	30	83.3%	
POLS331	13036	Masked POLS331	Lecture	Upper Division	300-Level	5	-16.0%	35	71.4%	
GEOG451	13130	Masked GEOG451	Lecture	Upper Division	400-Level	8	-12.5%	30	60.0%	
POLS421	24094	Masked POLS421	Lecture	Upper Division	400-Level	8	-12.5%	30	60.0%	
GEOG308	30344	Masked GEOG308	Lecture	Upper Division	300-Level	6	-11.5%	30	86.7%	
POLS326W	25980	Masked POLS326W	Lecture	Upper Division	300-Level	6	-11.5%	35	74.3%	
POLS331	28428	Masked POLS331	Lecture	Upper Division	300-Level	7	-7.4%	30	90.0%	
GEOG402	13652	Masked GEOG402	Lecture	Upper Division	400-Level	9	-6.6%	25	76.0%	
	23666	Masked GEOG402	Lecture	Upper Division	400-Level	9	-6.6%	20	95.0%	
GEOG408	30391	Masked GEOG408	Lecture	Upper Division	400-Level	9	-6.6%	25	76.0%	

The *See Sections with Class Size Below Benchmark* drilldown report can make the case for a new faculty line more compelling. The *% Delta from Cohort* metric in the report shows that, in the selected department, the largest differences in class size from the benchmark is present in Upper Division courses. This would support the case for a new faculty line for Lower Division courses.

4 Use the *Expansion Opportunities: Sections Above Recommended Range* reports to identify expansion opportunities by comparing fill rates and class sizes to benchmarks.



In this example, the distinction between Higher Priority Review (darker shade of blue) and Lower Priority Review is prominent. In these reports on the dashboard, Higher Priority shading represents sections above recommended range consisting of only growing majors. There are 13 potential opportunities to expand classes with fill rates at or above 90% and 8 opportunities to expand class sizes above benchmark by 5% or more – which represents need for instructional resources.

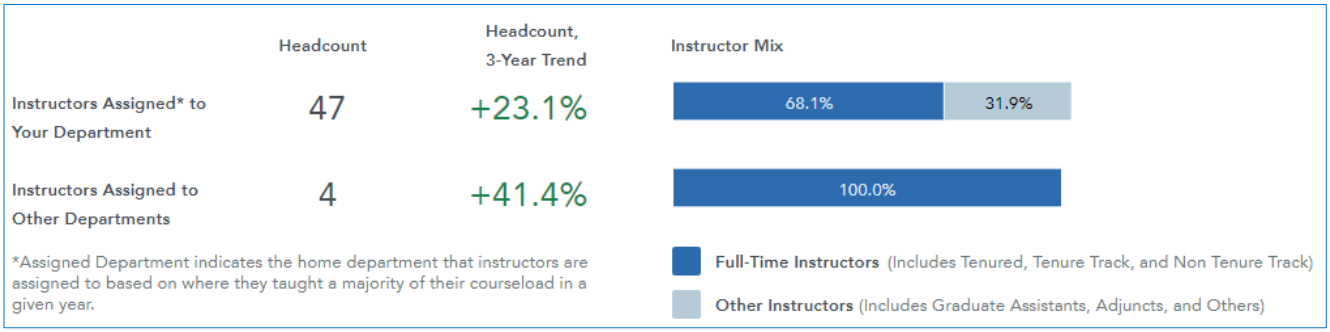
The *See Sections with Fill Rate Above 90%* and *See Sections with Class Size Above Benchmark* drilldown reports provide more context and illustrate that these courses may require additional instructional capacity to accommodate enrollment from growing majors.

Source: Academic Performance Solutions.

[III] Median SCH Taught: Do You Have The Right Instructional Capacity to Meet Course Demand?

Now that you have context about the selected department's enrollment trends and efficiency of its course offerings, use the last part of the dashboard to assess current instructional capacity and workload.

5 Use the *Headcount* metrics and *Instructor Mix* report to see how many instructors assigned to the selected department and other departments are teaching in the selected department.



6 Use the *Distribution of Instructor Teaching Load Within Your Department* reports to view how much the department's instructors are teaching and how it has changed over three years.

	Headcount	Median SCH Workload Per Instructor	Median SCH Workload, 3-Year Trend
Tenured (FT)	15	159	-9.0%
Tenure Track (FT)	6	321	-14.4%
Non Tenure Track (FT)	11	243	+21.9%
Other	15	186	+4.3%

See Load Distribution by Term

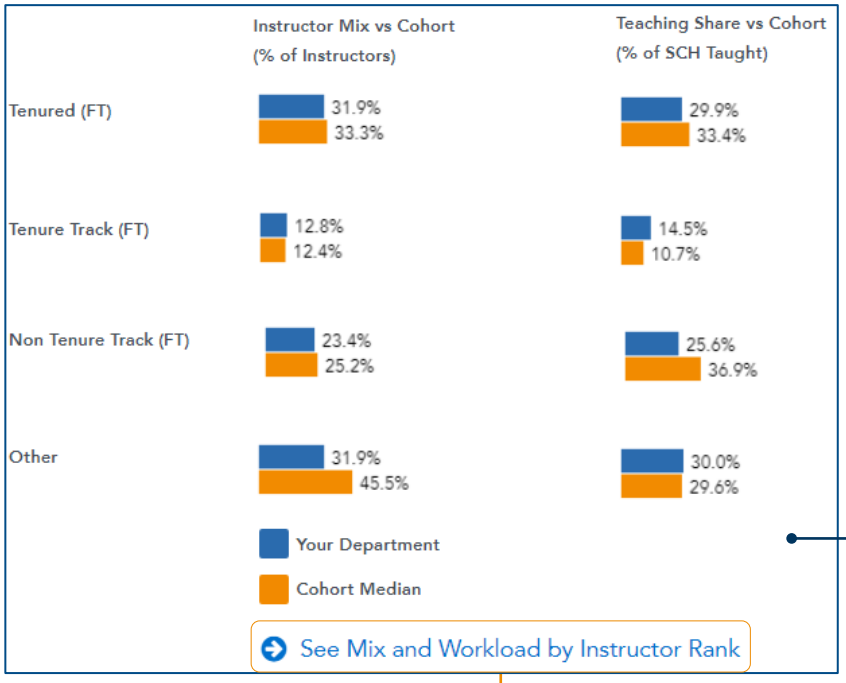
Using the benchmarks, the median SCH workload of Tenured and Tenure Track instructors has decreased over the last three years whereas Non-Tenure Track and Other has increased. This is inconsistent with the department's expectations, which indicates an opportunity to better balance workload across instructor types.

The *See Load Distribution by Term* drilldown report shows the percentage of instructors teaching within specific credit hour groupings. Knowing your own institution's standard load, identify what percentage is teaching below it.

Standard Term Nam	Standard Instructor Type	Non Tenure Trac	Not Benchmark	Tenured	Tenure Trac
Fall	% of Instructors Teaching 0 - 5.9 Credit Hour Lo	10.3%	12.8%	7.7%	2.6%
	% of Instructors Teaching 6 - 8.9 Credit Hour Lo	5.1%	17.9%	12.8%	5.1%
	% of Instructors Teaching 9 - 11.9 Credit Hour L	2.6%	2.6%	2.6%	2.6%
	% of Instructors Teaching 12+ Credit Hour Load	5.1%	2.6%	5.1%	2.6%
Spring	% of Instructors Teaching 0 - 5.9 Credit Hour Lo	5.6%	16.7%	5.6%	-
	% of Instructors Teaching 6 - 8.9 Credit Hour Lo	5.6%	11.1%	5.6%	2.8%
	% of Instructors Teaching 9 - 11.9 Credit Hour L	8.3%	5.6%	2.8%	5.6%
	% of Instructors Teaching 12+ Credit Hour Load	5.6%	-	13.9%	5.6%

Source: Academic Performance Solutions.

7 Use the *Comparison of Instructor Mix to Benchmark* report to compare the department's instructor mix and teaching share to the cohort.



Taking findings from step 6, the *Comparison of Instructor Mix to Benchmark* report shows that although the median SCH workload of Tenured and Tenure Track instructors has decreased, their teaching shares are now close to those of the cohort.

Applying your findings from this and earlier parts of the dashboard, identify what type of instructor a new faculty member would be.

Standard Instructor Type	Instructor Rank	Headcount	% of Instructors Ass	Total SCH Tau	% of Total SCH Taug	Median SCH Tau	3-Yr Trend, Median S
Non Tenure Track	Other	11	23.4%	3,156	25.6%	201.0	+31.1%
	Rollup	**11**	**23.4%**	**3,156**	**25.6%**	**201.0**	**+31.1%**
Not Benchmarked	Instructor	14	29.8%	3,372	27.4%	172.5	+0.4%
	Other	1	2.1%	324	2.6%	324.0	-
	Rollup	**15**	**31.9%**	**3,696**	**30.0%**	**186.0**	**+4.3%**
Tenured	Other	15	31.9%	3,678	29.9%	105.0	-16.3%
	Rollup	**15**	**31.9%**	**3,678**	**29.9%**	**105.0**	**-16.3%**
Tenure Track	Other	6	12.8%	1,791	14.5%	321.0	-14.4%
	Rollup	**6**	**12.8%**	**1,791**	**14.5%**	**321.0**	**-14.4%**
Rollup		**47**	**100.0%**	**12,321**	**100.0%**	**183.0**	**+3.4%**

Source: Academic Performance Solutions.