New Program Development, Program Assessment, Efficiency Gains and Prioritization

Lauren Bowen, Provost, Juniata College
Lisa Perfetti, Provost, The College of Wooster
Celia Cook-Huffman, VP for Academic Affairs, Manchester University
Thank you to our sponsors
Panelists

Lisa Perfetti, Provost, The College of Wooster
Celia Cook-Huffman, VP for Academic Affairs, Manchester University

Chair

Lauren Bowen, Provost, Juniata College
Program Prioritization Process

Lisa Perfetti, Provost, The College of Wooster
The College of Wooster

- Founded 1866
- Undergraduates only (c. 1950)
- $400 million endowment
- Signature Experience: Senior Independent Study (I.S.)
- Mostly "pure" liberal arts: Education and Communication Sciences and Disorders the most "applied" majors
- 17% of students are international
- 25% Pell-eligible, most students receive aid
From the beginning: Asking the Why

• Why are you doing program review?

• Who has mandated this? The president? The Board of Trustees?

• How much time do you have?

• Have you been given a concrete target?
Where will it end?

Asking the What

• General education revisions?
• Program elimination?
• Program reductions and enhancements?
• New programs? Undergraduate or graduate?
• Renewed processes for regularly updating the curriculum?
• Do you have a dollar amount you are working toward?
Who?

• Which faculty committees have purview over which parts of the curriculum review?
• Will you want to contract with a partner on the process or data?
• Are you and your president on the same page?
• What do you know from your Admissions Office about what students are looking for?
• Will you be part of the faculty task force or working separately from it?
Dialogue and Data: The How

- What data will you want? Student credit hours per faculty? Student demographics (Pell-eligible students, ethnic data, international status)
- Is it number of majors you care about or enrollments?
- Will an external partner help you with a data dashboard? Do you have "clean data"? Will faculty trust your data?
- Provide opportunities for faculty to contest the data. Ask them for qualitative data that complements quantitative data.
- Mix it up: dialogue between departments is vital for a small college to promote collaboration and reduce competition.
## Data

### 40.0801 | Physics | Bachelor's | The College of Wooster | 7 State (OH-PA-NY-IL-MN) & Combined Segment Markets

**Current Program Report - Executive View**

- This chart gives a high-level summary of a current program’s performance at The College of Wooster, compared to market trends.
- Select the desired GIP Code and Award Level.
- Select the desired Geographic Market, Segment Market, and Additional Reference Market.
- Scaled Unit Growth measures unit growth in relation to market size. A SUG > 1 indicates high growth.

<table>
<thead>
<tr>
<th>S.U.G.</th>
<th>geographical market</th>
<th>-0.1</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>S.U.G. segment market</td>
<td>-1.8</td>
</tr>
</tbody>
</table>

#### Top 5 Jobs

- Postsecondary Teachers, Physical Scientists, All Other, Other Managers, Software Developers, Other Engineers

#### Market Leaders

**Top Ten Institutions** for the selected program and award level, by Annual Unit Growth (2017-2021), in Three Selected Markets

Use these to assess the competitive environment, see which schools like The College of Wooster are succeeding with the program, and identify market leaders—schools like yours that are seeing exceptional success with the program—to study for best practices and inspiration.

**Figures indicate ending year completion rate** and annual unit growth (bold). Color = annual percentage growth.

<table>
<thead>
<tr>
<th>7 State (OH-PA-NY-IL-MN) Market</th>
<th>Combined Segment Market</th>
<th>Aspirational Market</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Pennsylvania</td>
<td>Mount Holyoke College</td>
<td>Bucknell University</td>
</tr>
<tr>
<td>Ohio State University-Main Campus</td>
<td>Reed College</td>
<td>Colorado College</td>
</tr>
<tr>
<td>Northwestern University</td>
<td>Kenyon College</td>
<td>Furman University</td>
</tr>
<tr>
<td>Rochester Institute of Technology</td>
<td>Allegheny College</td>
<td>Mount Holyoke College</td>
</tr>
<tr>
<td>Cornell University</td>
<td>Franklin &amp; Marshall College</td>
<td>Colgate University</td>
</tr>
<tr>
<td>The Pennsylvania State University</td>
<td>Johns Hopkins University</td>
<td>Amherst College</td>
</tr>
<tr>
<td>University of Pittsburgh</td>
<td>Franklin &amp; Marshall College</td>
<td>Union College (NY)</td>
</tr>
<tr>
<td>University of Rochester</td>
<td>Denison University</td>
<td>Union College (NY)</td>
</tr>
<tr>
<td>University of Illinois, Urbana-Champaign</td>
<td>Williams College</td>
<td>Williams College</td>
</tr>
<tr>
<td>University of Minnesota-Twin Cities</td>
<td>Centre College</td>
<td>College of the Holy Cross</td>
</tr>
</tbody>
</table>

- **Annual Unit Growth**
- **Annual Unit Growth**
- **Annual Unit Growth**

<table>
<thead>
<tr>
<th>Annual Unit Growth</th>
<th>Annual Unit Growth</th>
<th>Annual Unit Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.6%</td>
<td>1.1%</td>
<td>0.0%</td>
</tr>
<tr>
<td>4.0%</td>
<td>2.1%</td>
<td>1.8%</td>
</tr>
<tr>
<td>4.5%</td>
<td>1.5%</td>
<td>1.0%</td>
</tr>
<tr>
<td>4.9%</td>
<td>1.9%</td>
<td>0.5%</td>
</tr>
<tr>
<td>5.2%</td>
<td>2.3%</td>
<td>1.0%</td>
</tr>
<tr>
<td>5.6%</td>
<td>2.7%</td>
<td>0.9%</td>
</tr>
<tr>
<td>5.9%</td>
<td>3.1%</td>
<td>0.8%</td>
</tr>
<tr>
<td>6.2%</td>
<td>3.5%</td>
<td>0.7%</td>
</tr>
<tr>
<td>6.6%</td>
<td>3.9%</td>
<td>0.6%</td>
</tr>
<tr>
<td>6.9%</td>
<td>4.3%</td>
<td>0.5%</td>
</tr>
<tr>
<td>7.2%</td>
<td>4.7%</td>
<td>0.4%</td>
</tr>
</tbody>
</table>

- **37% are growing**
- **37% are growing**
- **37% are growing**
Programs responding to data

• How does your program support strategic priorities?

• **Data Integrity and Additional Context** (does anything look funny with the data?)

• **Enrollment & Other Student Data** (trends in enrollment; significance of minors)

• **Curriculum Design** (changes in curriculum you’re planning?)

• **Impact on Institution** (service to general education and other departments)

• How do courses offered in your department serve other academic programs?

• **Innovation** (help us with ideas for revenue generation in academic program or elsewhere)

• **Recommended Next Steps:** what next steps do you recommend to improve the performance and impact (financial, operational, and otherwise) of your program or department?
Timeline talk: early and often

- Education Phase: why we need to do program review
- Charge to a committee
- Present preliminary timeline: recommendations to decisions to implementation
- Elect a faculty committee
- Determine criteria for evaluation
- Feedback on criteria from faculty
- Data analysis
- Opportunities to respond to data
- Committee recommendations
- Provost responses
Messaging

• Faculty own the curriculum; but fiscal responsibility is purview of administration and Board
• Innovation is ultimately more important than cutting
• Process is as important as the product
• None of this is easy; it is about strategic choices rather than judgments of programs or disciplines
Manchester University

1889
- Historically connected to the Church of the Brethren
- 900 Undergraduates
- 250 Graduate students
- Two locations: Ft. Wayne and N. Manchester Indiana
- 70,000 Endowment
- 100% of student receive financial aid
- Pell Eligible 47%
- 13:1 - 16:1 SFR
Program Prioritization - Reductions

- IVSI
- Early Retirement Offers
- Summer 2023 Presidential Transition
- Additional Reductions
- Round 3

25 %
New Academic Programs

- Doctor of Pharmacy 2012
- Global Health 2018
- Digital Media Arts 2020
- Data Science 2021
- Nursing: ABSN and TBSN 2021
- Associate of Science in Pre-Pharmacy 2023
- Doctor of Physical Therapy – under review

Certificates
- MBA 3+1 (Transition from MAACT)
- Lifestyle Medicine
- Music Technology
Other Program Adjustments

• Co-requisite for our entry level math courses
• Stacking low enrolled courses
• Shelving courses we haven't taught in the last five years
• Earlier intervention with low enrolled courses
• Setting goals for upper-level course enrollments
• Monitoring course fill-rates, particularly for courses with multiple sections
• Reviewing courses with similar learning outcomes to encourage greater fill rate (statistics, research methods)
• Using expertise across programs (Pharmacology)
<table>
<thead>
<tr>
<th>Department Metrics</th>
<th>Exceeds/Meets/Approaches Benchmark</th>
<th>Does not meet benchmark</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Credit Hours (SCH)/ full time faculty*</td>
<td>&gt;525</td>
<td>451-524</td>
</tr>
<tr>
<td>Average Fill Rate/course*</td>
<td>&gt;90%</td>
<td>75-90%</td>
</tr>
<tr>
<td>Average Enrollments/course*</td>
<td>&gt;15</td>
<td>10-14</td>
</tr>
<tr>
<td>Classes with enrollment &lt;10*</td>
<td>&lt;5%</td>
<td>5%-10%</td>
</tr>
<tr>
<td>Average 400 level course size*</td>
<td>&gt;20</td>
<td>15-20</td>
</tr>
<tr>
<td>Faculty/Student FTE*</td>
<td>&gt;18/1</td>
<td>16-18/1</td>
</tr>
<tr>
<td>MRA or net tuition/FTE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>High DFWI courses (% and number)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HIPS participation (%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current majors *</td>
<td>&gt;100</td>
<td>21-99</td>
</tr>
<tr>
<td>Current minors/certificates*</td>
<td>&gt;50</td>
<td>16-49</td>
</tr>
<tr>
<td>Annual graduates (conferrals)*</td>
<td>&gt;15</td>
<td>10-14</td>
</tr>
<tr>
<td>External Market</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average # of annual applicants listing major as 1st or 2nd choice (applications)</td>
<td>&gt;250</td>
<td>60-249</td>
</tr>
<tr>
<td>Yield of applicants/year*</td>
<td>&gt;15</td>
<td>10-15</td>
</tr>
<tr>
<td>Internal Market</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average # students enrolled in all major courses in an academic unit</td>
<td>&gt;25</td>
<td>20-24</td>
</tr>
<tr>
<td>General Education sections</td>
<td>Nearly full enrollment</td>
<td>Consistently offered, variable enrollments</td>
</tr>
<tr>
<td>Service to other departments: courses required by other academic majors and/or minors</td>
<td>Significant # of courses or &gt;75% of seats filled with non-majors</td>
<td>Moderate # of courses or 25-75% seats filled with non-majors</td>
</tr>
<tr>
<td>TOTALS*</td>
<td>30</td>
<td>20</td>
</tr>
<tr>
<td>Major Metrics</td>
<td>Exceeds/Meets/Approaches Benchmark</td>
<td>Does not meet</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>-----------------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Current majors</td>
<td>&gt;100</td>
<td>21-99</td>
</tr>
<tr>
<td></td>
<td>10-20</td>
<td>&lt;10</td>
</tr>
<tr>
<td>Current minors</td>
<td>&gt;50</td>
<td>16-49</td>
</tr>
<tr>
<td></td>
<td>10-15</td>
<td>&lt;10</td>
</tr>
<tr>
<td>Current certificate enrollments</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual % increase in majors</td>
<td>&gt;7%</td>
<td>3%-6%</td>
</tr>
<tr>
<td></td>
<td>0%-3%</td>
<td>&lt;0%</td>
</tr>
<tr>
<td>Retention (1-2(^{nd}) year)</td>
<td>&gt;80%</td>
<td>65%-79%</td>
</tr>
<tr>
<td></td>
<td>60%-64%</td>
<td>&lt;59%</td>
</tr>
<tr>
<td>Persistence (2-3(^{rd}) year)</td>
<td>&gt;85%</td>
<td>65%-74%</td>
</tr>
<tr>
<td></td>
<td>60%-64%</td>
<td>&lt;59%</td>
</tr>
<tr>
<td>Graduation Rate (persistence)</td>
<td>&gt;75%</td>
<td>50-75%</td>
</tr>
<tr>
<td></td>
<td>&lt;50%</td>
<td>&lt;40%</td>
</tr>
<tr>
<td>Annual graduates (conferrals)</td>
<td>&gt;15</td>
<td>8-14</td>
</tr>
<tr>
<td></td>
<td>5-7</td>
<td>&lt;5</td>
</tr>
<tr>
<td>MRA by major</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Market</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average # of annual applicants listing major as 1(^{st}) or 2(^{nd}) choice (applications)</td>
<td>&gt;250</td>
<td>60-249</td>
</tr>
<tr>
<td></td>
<td>31-59</td>
<td>&lt;30</td>
</tr>
<tr>
<td>Internal Market</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Migration into the major (or avg. enrollments?)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Migration out of the major (retention)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Name: History</td>
<td>Program Mission:</td>
<td></td>
</tr>
<tr>
<td>----------------------</td>
<td>------------------</td>
<td></td>
</tr>
<tr>
<td>Target Actions</td>
<td>Anticipated Changes: Enrollment increase, retention increase</td>
<td></td>
</tr>
<tr>
<td>Lever 1. Curricular Review and Updates</td>
<td>Near Term Goal</td>
<td>Key Changes</td>
</tr>
<tr>
<td>Certificate in Latin Am. Studies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lever 2: Pedagogies and classroom design</td>
<td>Near Term Goal</td>
<td>Key Changes</td>
</tr>
<tr>
<td>Teaching Modalities: Online and/or HyFlex teaching/programs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lever 3: Marginal Revenue Analysis</td>
<td>Near Term Goal</td>
<td>Key Changes</td>
</tr>
<tr>
<td>Lever 4: Partnerships</td>
<td>Near Term Goal</td>
<td>Key Changes</td>
</tr>
<tr>
<td>Internal Partnerships</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Exploring potential to share courses: social science research methods, perhaps others</td>
<td></td>
<td></td>
</tr>
<tr>
<td>External Partnerships</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Potential partnership with Ivy Tech to facilitate secondary ed students</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lever 5: New student markets</td>
<td>Near Term Goal</td>
<td>Key Changes</td>
</tr>
<tr>
<td>Lever 6: Alternative Revenue Sources</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment Targets/Projections</td>
<td>Year 1</td>
<td>Year 2</td>
</tr>
<tr>
<td>Program management with current staffing levels (alternatives adaptive strategies to additional staffing)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
• Private Liberal Arts College in Huntingdon, PA (est. 1876)
• 1235 Undergraduates, 81 Graduates (96% Residential)
• $129,000,000 Endowment
• 100% of Students Receive Financial Aid with an average of 95% of financial needs met per student
• 11:1 SFR with 75% of classes having fewer than 20 students.
21\textsuperscript{st} Century Education

- Refining the Value Proposition: Institutional Learning Outcomes 2016, General Education Revision 2018
- Preparing to Deliver: Launch of Graduate Programs 2019, Program Prioritization/PIVOT 2020
- Executing the Strategy: Department Reorganization 2021, New Direction in Academic Program Development 2022

Office of the Provost
Program Prioritization

- Using Data (Revenue, Cost, Efficacy) to Make Decisions
- Determining the Right Program Mix based on Market Demand and Student Interest
- Distributing Resources Based on the Strength of Programs (Enhance, Sustain, Curtail)
Cost per Student Credit Hour (5 year average)

Captures (In)Efficiency

Most Powerful Indicator of Cost/Revenue Ratio

Recommendation to Curtail Typically Informed Most Significantly by These Data
Program Prioritization Decisions

Enhance / Invest
- ABE (Accounting, Business, and Economics)
- Communication
- Computer Science/Information Technology
- Environmental Science and Studies
- Psychology
- Sociology and Social Work

Sustain
- Biology
- Chemistry and Biochemistry
- Education
- English
- History
- Mathematics
- Peace and Conflict Studies
- Physics
- Politics

Curtail
- Art and Art History
- Geology
- Philosophy
- Religious Studies
- Theater
- World Languages and Cultures

Office of the Provost
Enrollment Gaps

Market Share
(Room to Grow)
- Current Efforts and Collaboration between Provost and Faculty
  VP of Enrollment and Marketing and E&M staff

Program
(Opportunities)
- Engineering (Environmental Engineering)
- Health Professions
  Clinical Health
  Social Work
  Public Health
Program Analysis Screening Criteria

Will students enroll?
- Student demand
- Degree conferrals
- Size, growth rates, and trends

Will students be employable?
- Labor demand
- BLS projections
- Hanover jobs posting data

Is there space for Juniata?
- Program data
- Number
- Growth
- Degree growth vs. Program growth

Is this financially feasible?
- Program proposals, CUPA-HR, accrediting bodies, interviews
- Revenues – Direct Costs
- Payback period

Challenges

Opportunities
New Academic Programs: Undergraduate

- Neuroscience (2017)
- Data Science (2019)
- Criminal Justice (2020)
- Public Health (2021)
- Environmental Engineering (2022)
- Exercise Science and Kinesiology (2023)
- Legal Studies (2023)
- 3+1 Dual Degree (2020)
- Newly Approved Program
  - Civil Engineering – fall 2024
- Programs Under Consideration:
  - Nursing
  - Materials Science
New Academic Programs: Graduate

• MBA (2018)
• Master of Organizational Leadership (2018)
• Master of Bioinformatics (2019)
• Master of Data Science (2019)
• M.Ed. In Special Education (2022)

• Newly Approved Program:
• Master’s in Applied Ecology and Natural Resource Management

• Program in Development:
• Master’s in Public Health (anticipated 2024)
QUESTIONS
• This format works well for a two-column layout

• This font size, Verdana 20, is easy to read from far away in a conference room.

• There is also an interior slide version with the Institute identification across the left side. That interior slide works well when you have less text,
• This format works well for a two-column layout
• This font size, Verdana 20pt, is easy to read from far away in a conference room.

• There is also an interior slide version with the Institute identification across the left side. That interior slide works well when you have less text,
Q&A Session
Thank you for attending this session!