Academic Review Committee Meeting

East Tennessee State University, June 4, 2014

rpk GROUP
from mission to market
Framework

- **Flow**
  - Student demand and yield
  - Instructional activity
  - Retention and degree production
  - Revenue and expenses

- Group departments/programs into categories

- Consider investment/reallocation opportunities
Tapping into Student Demand

- Which programs/departments house most of the institution’s students?

- How well am I responding to market demand?
  - Current academic portfolio
  - Untapped opportunities

- What is my student yield, particularly within high demand programs/departments?
Demand in the Market

- In order to drive revenue from tuition and fees, we must understand student demand in the market.
- The following analysis assesses the highest level of student interest – at the time of application.
Number of prospective undergraduate students who applied, by department

Total applications by department, median 187

48% of applicants originate from the top 6 departments
Total applications by department, median 187
Number of prospective graduate students who applied, by department

Total applications by department, median 68

52% of applicants originate from the top 6 departments
Number of prospective graduate students who applied, by department

- NURG: 600
- ASLP: 300
- CUAI: 200
- MGMK: 200
- PHYT: 200
- SOWK: 200

Median = 68
Demand in the Market

- Student demand can also be measured at the point of acceptance and attendance.
- By tracking student demand, we can determine how well we are capturing the market that is already aware of the University, and the programs and majors that are attracting student attention.
Student Yield

- Student yield indicates what percentage of students who apply actually end up attending the University.
- As with demand, yield can be measured at various milestones in the enrollment process.
- Following tables show percentages of students who move on to the next stage.
Most departments fall within 10% points above or below median

Percentage of prospective undergraduate students who applied that were accepted

Average for departments above the median = 60.7%
Median 55.2%
Average for departments below the median = 49.9%
Percentage of prospective undergraduate students who applied that then enrolled

Average for departments above the median = 56.3%

Median = 47%

Average for departments below the median = 38.5%
High capture rate at the department level

Percentage of prospective undergraduate students who were accepted that enrolled

Average for departments above the median = 89.9%

Average for departments below the median = 82.2%

Median = 86.6%
Sample Analysis: Demand/Yield

- Bring together demand and yield into quadrants
- Focus on departments with high demand
Median # Applicants 187

High # Prospects/Low Yield
- NURS
- ALSC
- BISC
- PHYT
- CJCR
- COMM
- HSCI

High # Prospects/High Yield
- Maximize
- TELG
- CDST
- PSYCH
- KLSS
- CSCI
- LILA
- CHEM
- MGMK
- CUAI
- PHYS

Low # Prospects/Low Yield
- Elevate Yield
- STEM
- MATH
- TLRN
- EFUS
- ACCT
- APST
- GEOS
- SOAA

Low # Prospects/High Yield
- Low 4
- PHAH
- ENVH
- HSMP
- SOWK
- ARTA
- HIST

Median Yield 47%
High 89%

Median # Applicants 187
High 1579
Driving Demand/Yield

- What are opportunities to build on departments with high demand but low yield?
Number of prospective graduate students who applied, by department

Median = 68
Percentage of prospective graduate students who applied that were accepted

Median = 45.8

Average for departments above the median = 53.4%

Average for departments below the median = 34.0%
Percentage of prospective graduate students who were accepted that enrolled

Average for departments above the median = 83%
Median = 72.3%
Average for departments below the median = 62.6%
Percentage of prospective graduate students who applied that then enrolled

Median = 31.6%
Average for departments below the median = 21.2%

Average for departments above the median = 46.1%
Student credit hours

- Important to understand enrollment and concentration in specific programs/departments
- Which departments have the most credit hours being taken by students in the department?
- Note that many other departments provide “service credits”
Total undergraduate SCH

Total Credit Hrs by Department

- LILA
  - 31903
- History
  - 21366
- Nursing
  - 19164
- Math
  - 18790
- Communications
  - 16738
- Computer Science
  - 15715
- Psychology
  - 15209
- Management/Marketing
  - 14377
- SOAA
  - 12251
- KLSS
  - 11354
- Engineering Tech
  - 10806
- ALSC
  - 10373
- GEOS PHYS
  - 14433
- ARTA
  - 3654
- All other departments

rpkGROUP. All rights reserved.
Undergraduate SCH taken by majors in the dept

Other 22 departments = 27%
Core 7 departments = 30%
Anchor 5 departments = 44%

Other 22 departments = 27%
Core 7 departments = 30%
Anchor 5 departments = 44%
Total graduate SCH

Other 22 departments = 27%
Core
8 departments = 36%
Anchor
4 departments = 37%

Accounting
2%
Leisure/Sport Sciences
4%
Nursing
5%
Counseling
6%
Teaching and Learning
6%
Social Work
6%
Audiology/Speech
7%
Management/Marketing
8%
Education Leadership
11%
Curriculum/Instruction
11%
Physical Therapy
11%

ARTA
907
BIEP
902
Leisure/Sport Sciences
1678
Nursing
1740
Counseling
2015
Teaching and Learning
2091
Social Work
2142
Audiology/Speech
2426
Management/Marketing
2512
Education Leadership
3115
Curriculum/Instruction
4055
Physical Therapy
4213
Graduate SCH by majors in the dept

Other 22 departments = 24%
Core 8 departments = 36%
Anchor 4 departments = 40%
Student outcomes

- Retention – in department, and at ETSU
- Degree production
- Graduation rates
Undergraduate retention in department (fall to fall)

Median = 65.1%

Average for departments above the median = 68.4%

Average for departments below the median = 54.9%
Undergraduate retention at ETSU (fall to fall)

Median = 77.3%

Average for departments above the median = 81.7%

Average for departments below the median = 74.2%
Top 12 departments account for 69% of undergrad degrees

- Criminal Justice: 81
- Communications: 90
- Accounting: 84
- Biology: 81
- MUSC: 4%
- PSCI: 4%
- EFUS: 4%
- SOAA: 4%
- ARTA: 81
- HIST: 84
- LILA: 90
- Core: 8 departments = 36%

Other departments = 31%

- Leisure/sport sciences: 128
- Engineering tech: 159
- CDST: 162
- Management/Marketing: 270
- Nursing: 13%

4 anchor departments = 33%
Graduate student retention in department (fall to fall)

Average for departments above the median = 90.5%

Average for departments below the median = 76.6%

Median = 84.3%
Graduate student retention at ETSU (fall to fall)

Average for departments above the median = 91.6%

Average for departments below the median = 76.6%

Median = 86%
Top 12 departments account for 70% of graduate degrees.

- Accounting
- Counseling
- Cross-Disciplinary
- Computer/Info sciences
- COMM
- HIST
- LILA
- BISC
- PSYC
- ART
- MUSC
- PSCI

Other departments = 30%

Core 8 departments = 30%

4 anchor departments = 40%
Sample Analysis: Pulling it Together

- Quartiles of demand/yield and degree production
  - Percentage of applicants who enroll
  - Degrees awarded
- Points out areas of investment
- What is needed to start making decisions?
Demand/yield and degree production – One lens

- High demand/yield, high degrees
- Medium demand/yield, medium degrees
- High demand, but low degrees
- Low demand, but high degrees
- Low demand/yield, low degrees
Using Data for Decisionmaking

- Current data may not be enough to make some decisions, but can be a place to start thinking about what comes next...
- Data can point to where more in-depth analysis is needed
Next Steps

- Finish up current phase of quantitative analysis
- Share data with departments and get feedback
- Qualitative analysis
- Consideration for a future program-level data capture