Academic Portfolio Review Committee Report

East Tennessee State University
August 10, 2015

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Goals of Presentation

- Review Committee charge and activities
- Process of data collection/definitions
- Framework of analysis
- Findings
- Next steps

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Charge to the Committee

- Review academic portfolio in order to examine opportunities for program changes, collaboration, and investment
- Context and activities – how did we get here?

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Data Collection and Approach

- Data have been collected and analyzed at the program level
- The data throughout this presentation do not represent any existing ETSU programs, but rather have been created to help illustrate this framework
- Actual data on demand/yield, student credit hour activity, retention and degree production, and net revenue will be available for review for each program

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Framework for Analysis

- Flow
  - Student demand and yield
  - Instructional activity
  - Retention and degree production
  - Net revenue
- Group programs into categories
- Consider investment/reallocation opportunities

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Demand/yield and degree production – One lens

High demand, low yield

High/low degrees

High demand, high yield

High/low degrees

Low demand, low yield

High/low degrees

Low demand, high yield

High/low degrees

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Tapping into Student Demand

- In order to drive revenue from tuition and fees, we must understand student demand in the market.
- The following analysis assesses student interest at the time of application.

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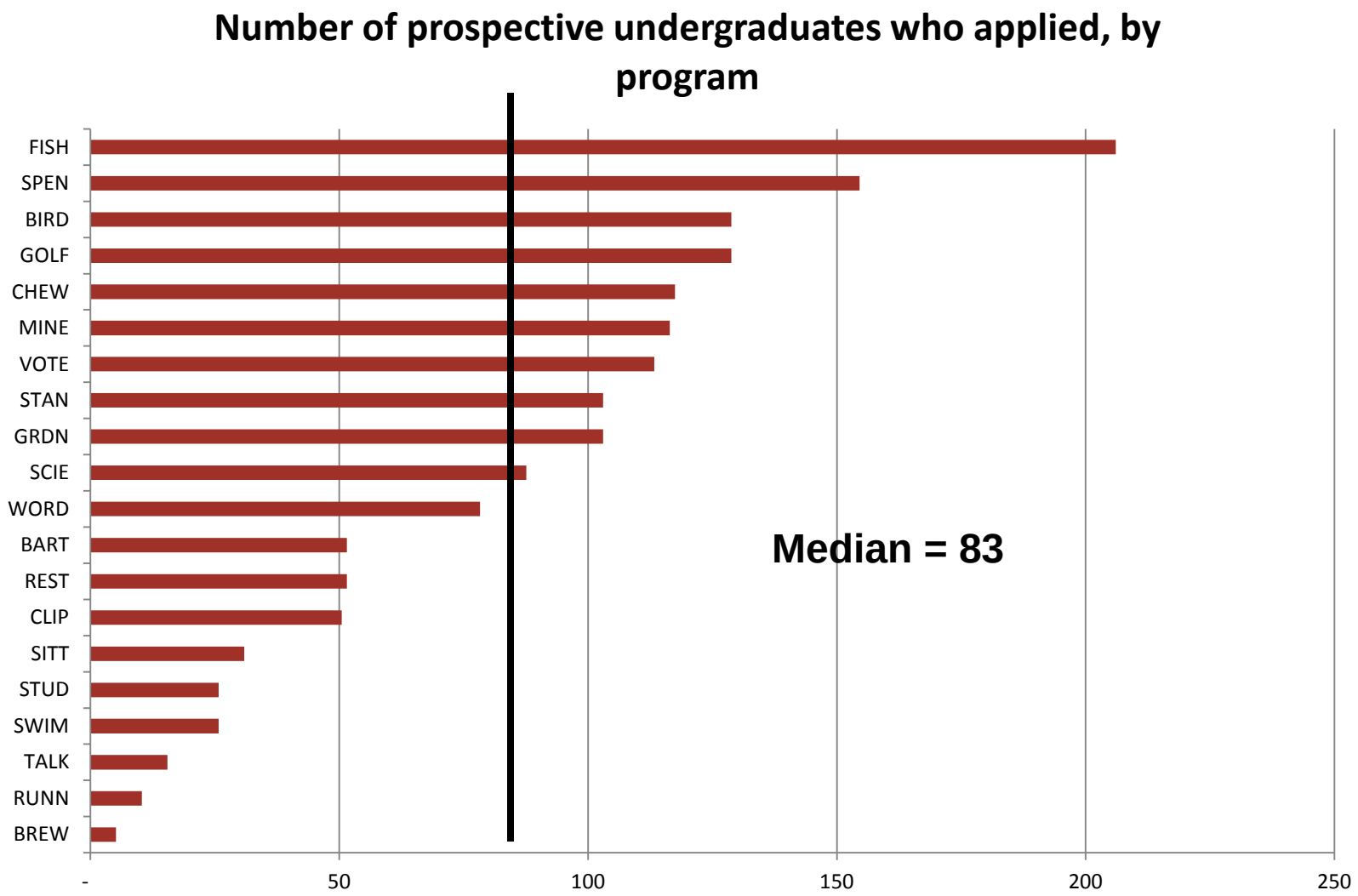
Number of Applicants Varies Widely



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Student Yield

- Student yield indicates what percentage of students who apply actually end up attending the University.
- Following table shows percentage of students who move on to the next stage

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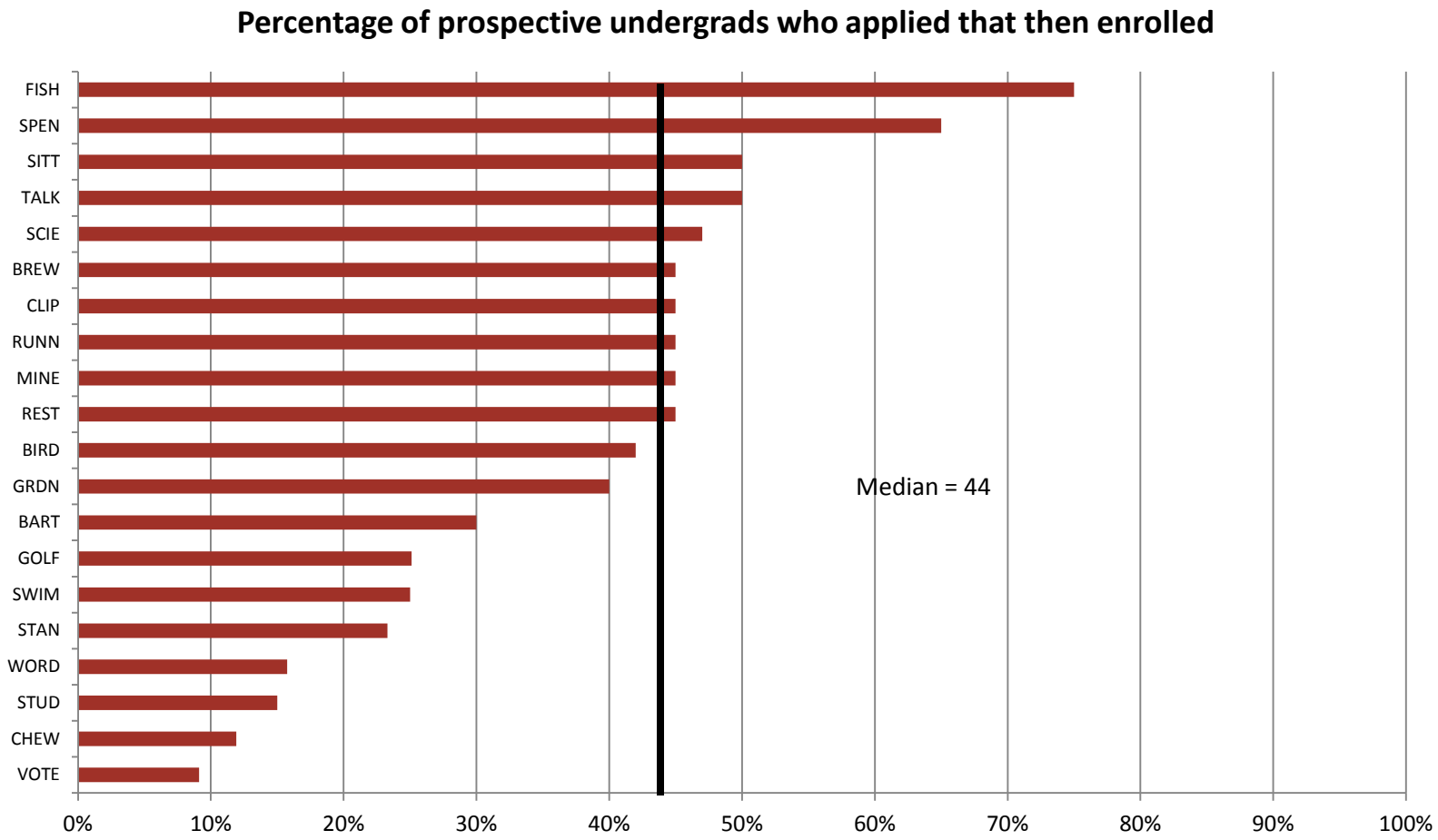
Yield Also Varies by Program



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Sample Analysis: Demand/Yield

- Bring together demand and yield into quadrants
- First focus on programs with high demand

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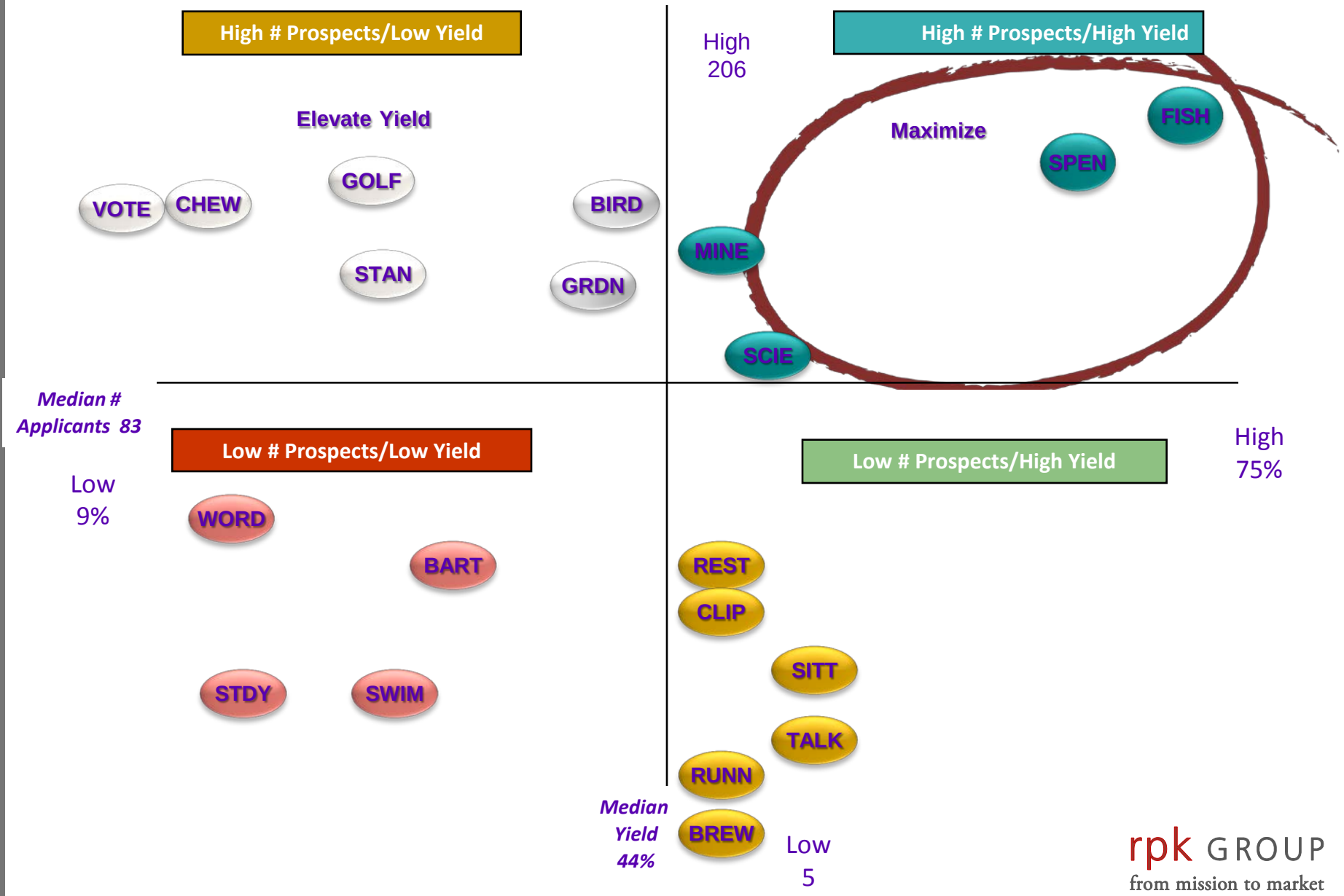
Maximize Programs with High Demand and Yield



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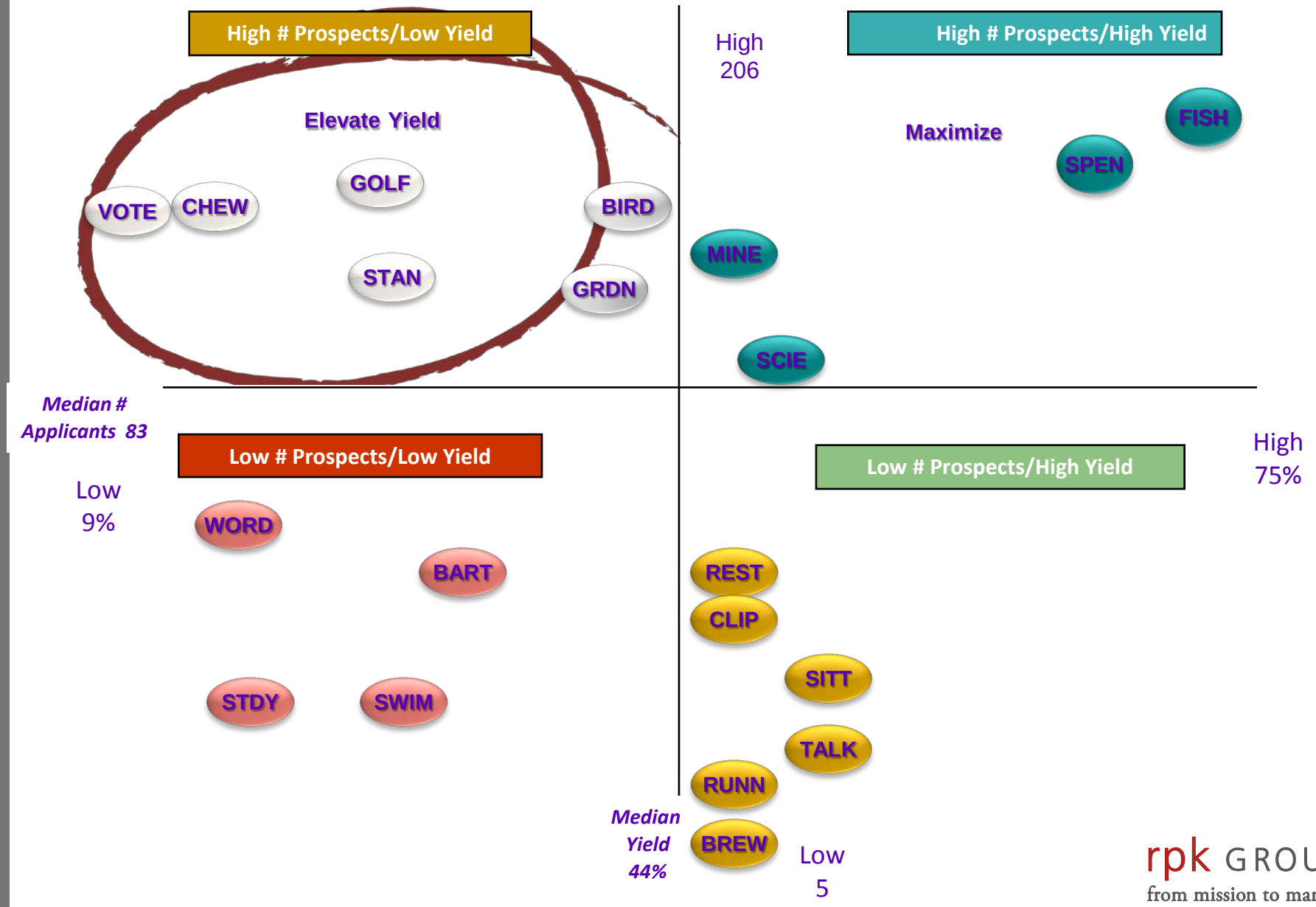
Maximize Programs with High Demand and Yield



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Driving Demand/Yield

- What are opportunities to build on programs with high demand but low yield?
- Delving into the quadrants can help focus on programs in relation to mission

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Distribution of Student Credit Hours

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

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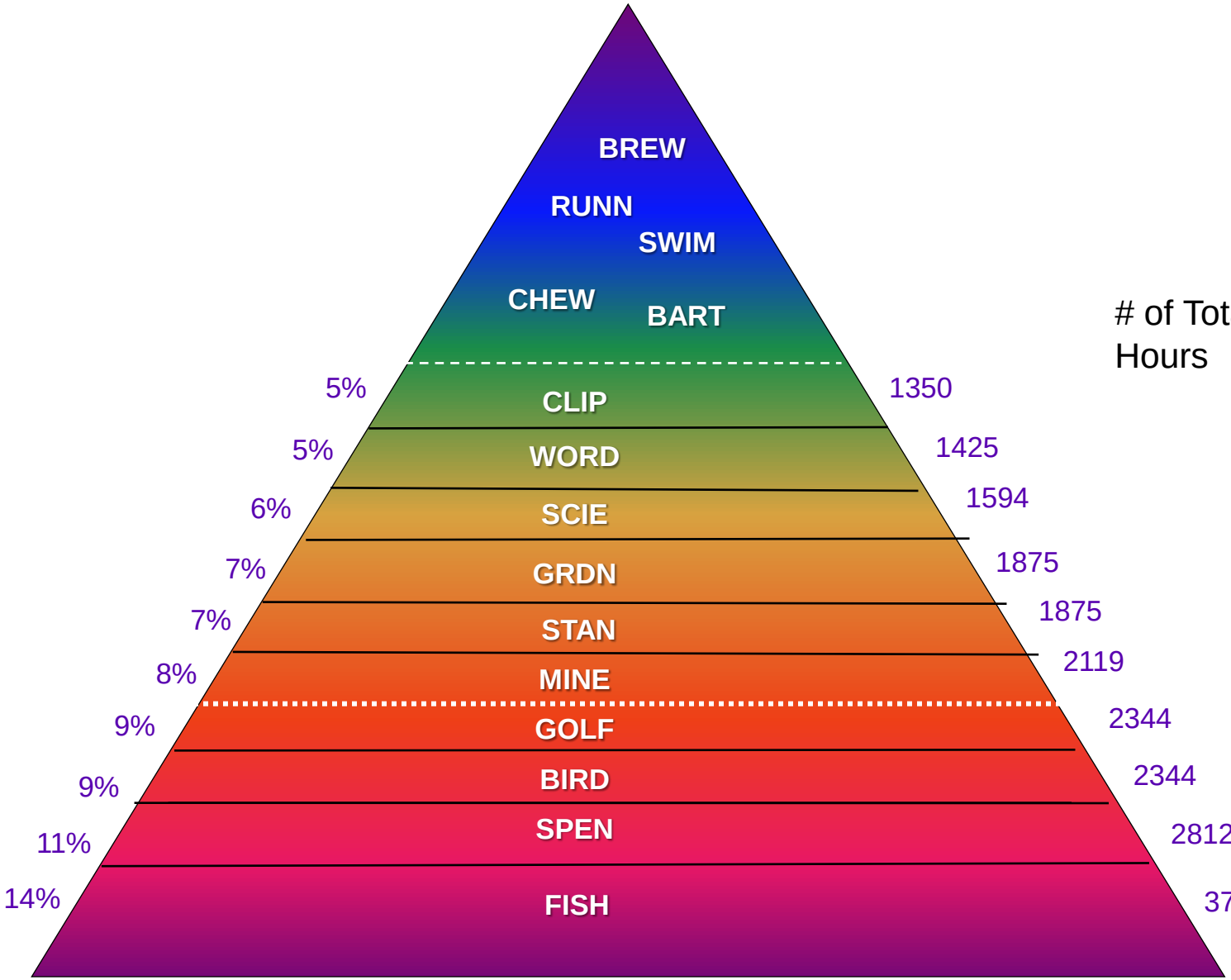
Total Student Credit Hours Generated By Program



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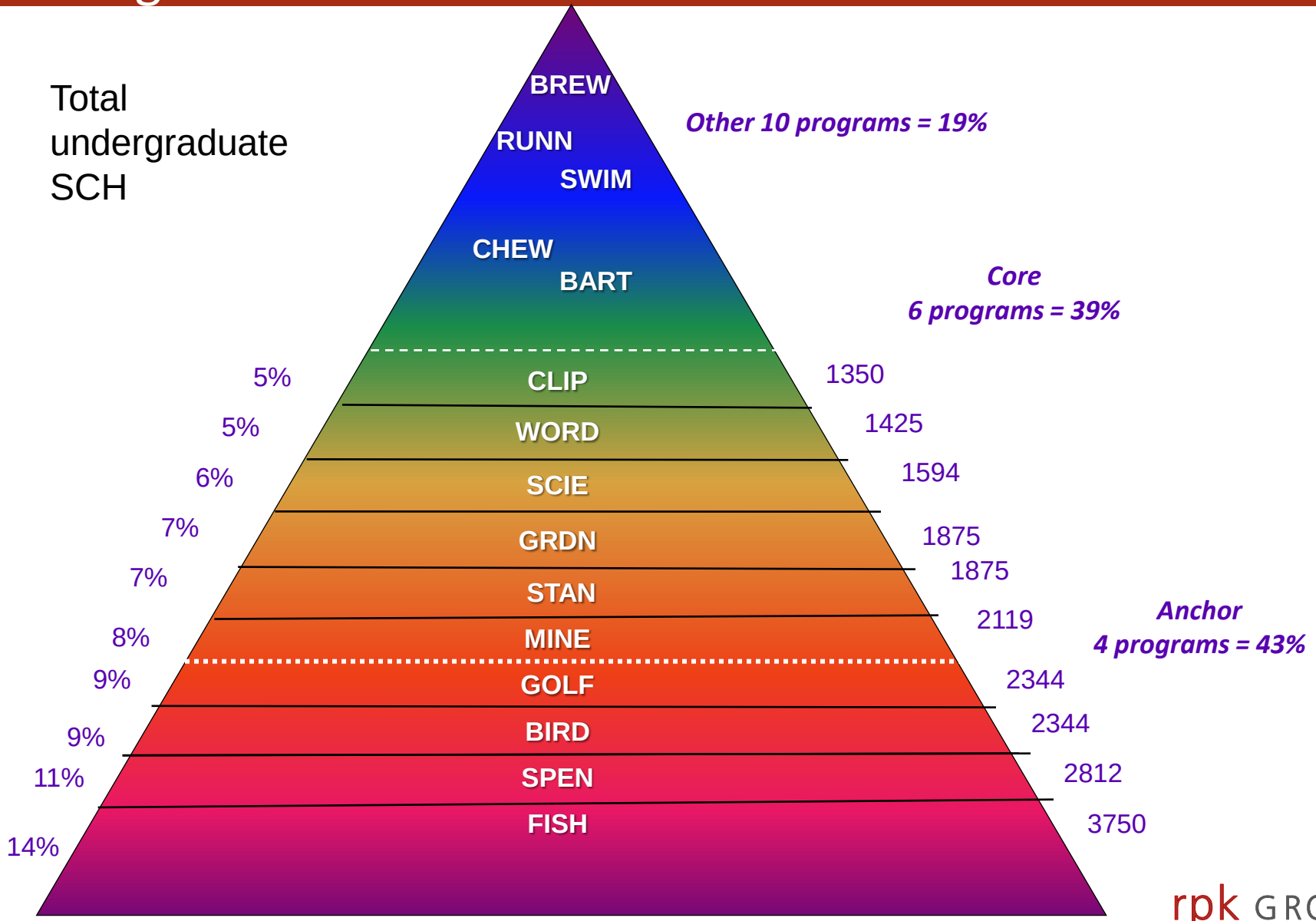
4 Programs Account for 43% of Total SCH



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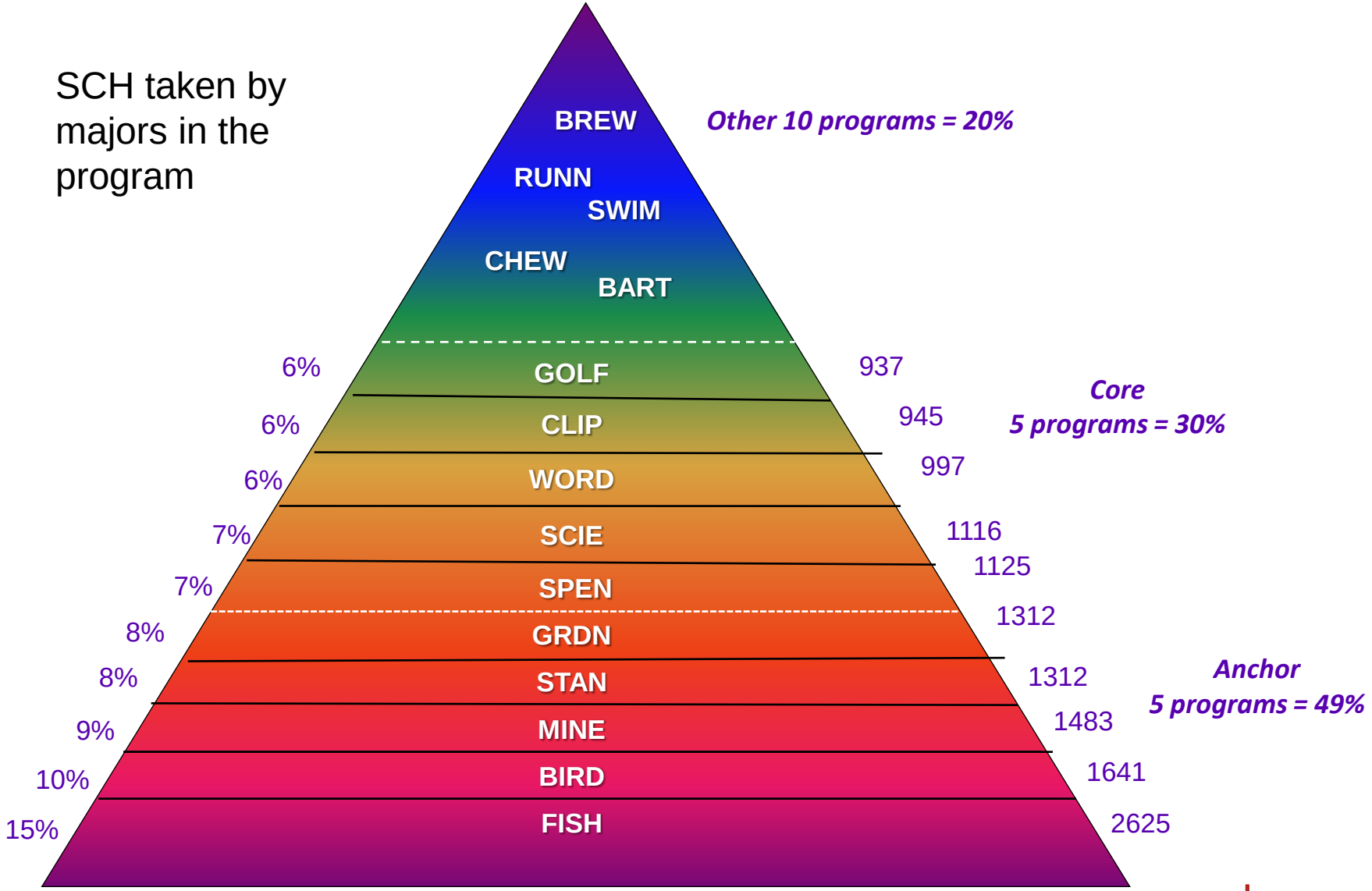
Changes When Focus on Majors in Program

SCH taken by majors in the program



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Student Outcomes

- Retention – in department, and at ETSU
- Degree production

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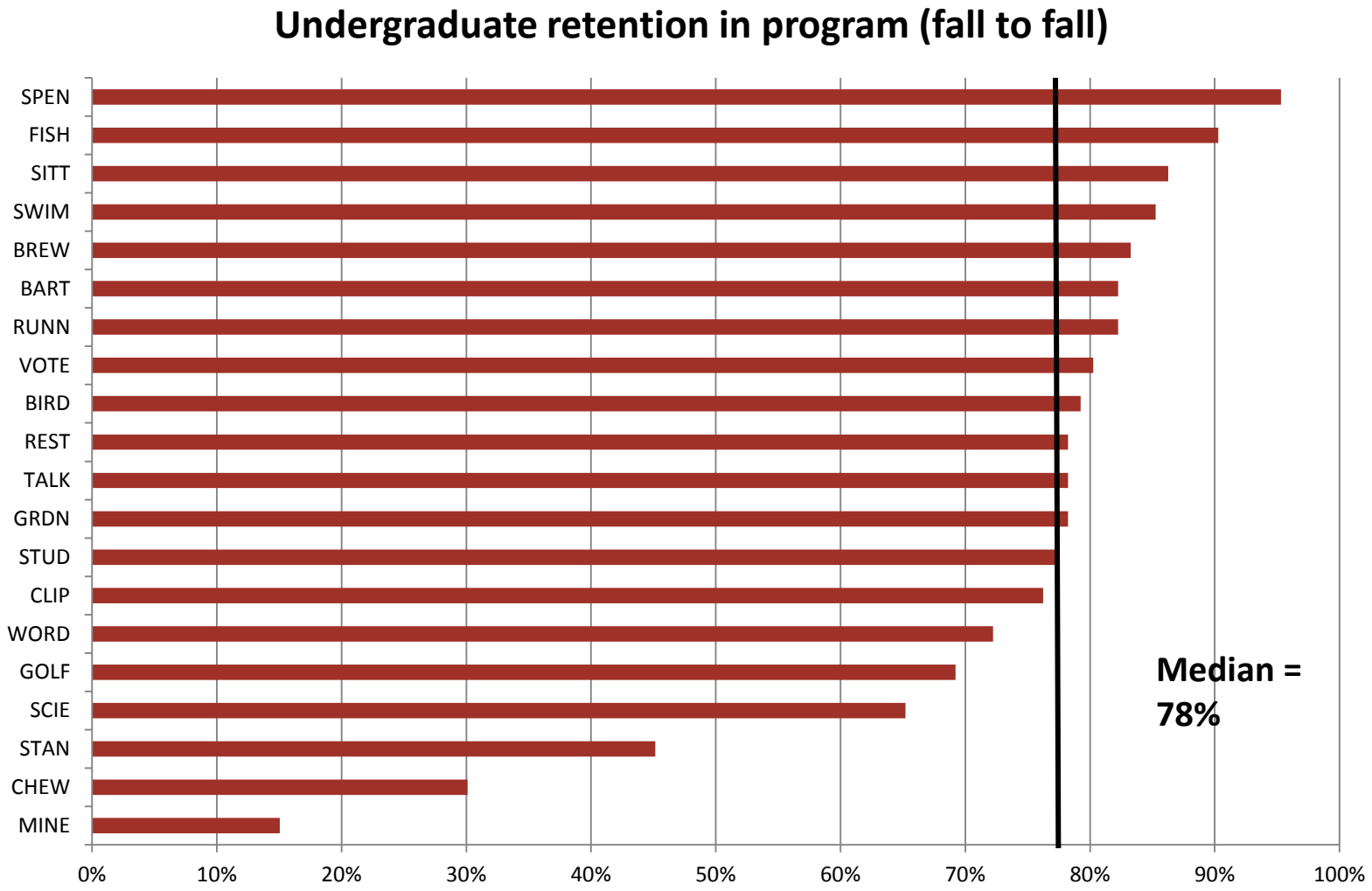
Student Retention is High for Most Programs



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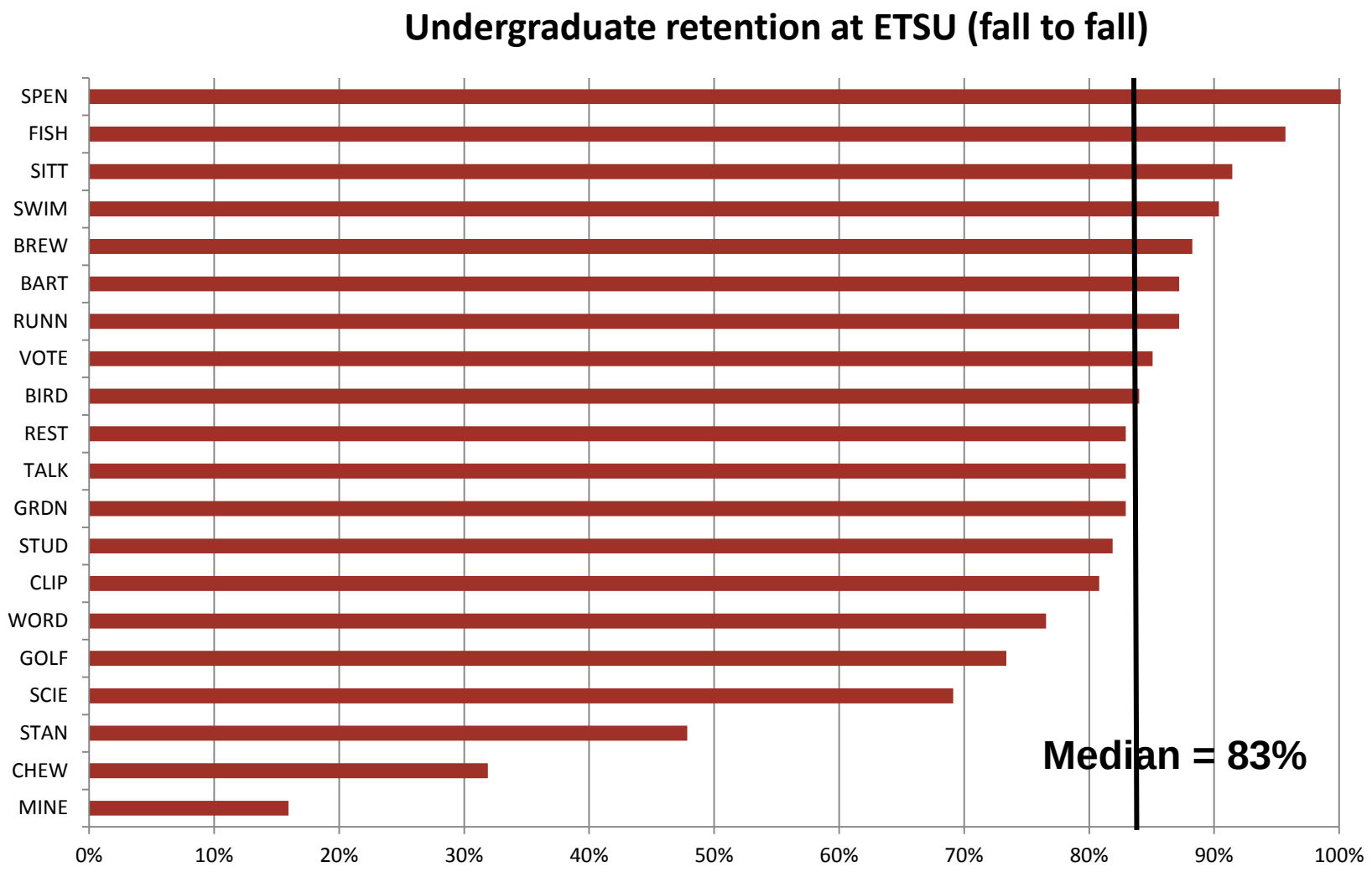
Similar Pattern for Retention University Wide



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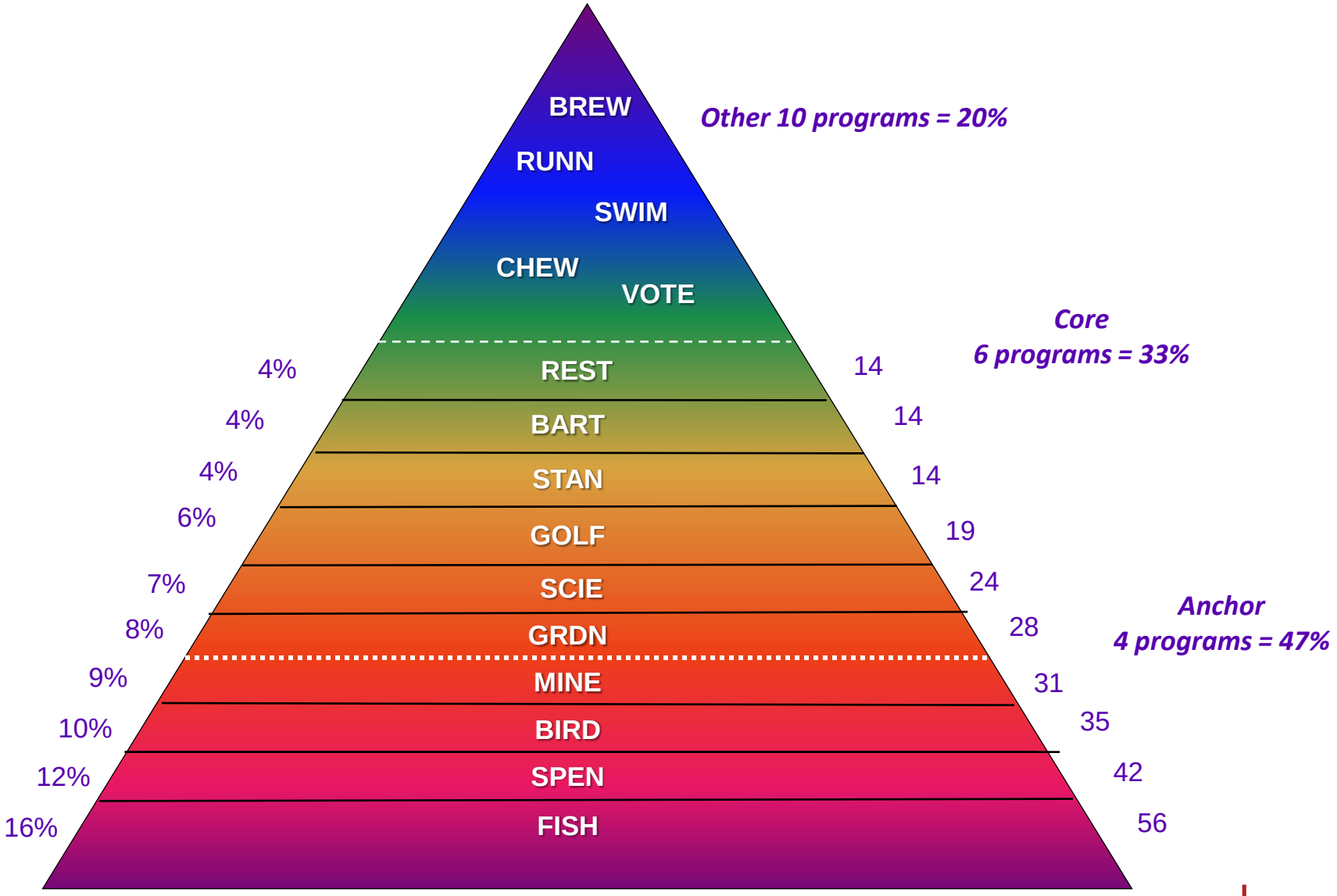
4 Programs Generate Almost Half of Degrees



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Sample Analysis: Pulling it Together

- Quadrants 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?

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High/low degrees

Low demand, high yield

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Where Do ETSU Programs Stand

	# applications	%applied /enrolled	# degrees
High demand, low yield, high degrees			
GOLF	129	25%	19
STAN	103	23%	14
GRDN	103	40%	28
BIRD	129	42%	35
High demand, low yield, low degrees			
CHEW	117	12%	8
VOTE	113	9%	6
Low demand, low yield, high degrees			
BART	52	30%	14
Low demand, low yield, low degrees			
WORD	78	16%	7
STDY	26	15%	7
SWIM	26	25%	7

	# applications	%applied/ enrolled	# degrees
High demand, high yield, high degrees			
FISH	206	75%	56
MINE	116	45%	31
SCIE	88	47%	24
SPEN	155	65%	42
Low demand, high yield, high degrees			
REST	52	45%	14
TALK	15	50%	13
Low demand, high yield, low degrees			
BREW	5	45%	5
RUNN	10	45%	3
SITT	31	50%	8
CLIP	51	45%	3

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Overlaying Net Revenue

	# applications	%applied /enrolled	# degrees
High demand, low yield, high degrees			
GOLF	129	25%	19
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5 negative net revenue:

5 highest net revenue:

- Total costs including overhead
- Analyze net revenue to ensure that the institution:
  - Invests in programs to improve yield
  - Does not grow programs that are heavily subsidized
  - Does not eliminate programs that contribute significant net revenue

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Examples of Variables for Deeper Analysis

- Selective admission
- Passage and placement rates
- Accreditation status and ranking
- Employer satisfaction
- Graduate school
- Research activity
- Faculty credentials
- Student and faculty diversity

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Next Steps

- Review of actual program level data by deans and department chairs
- Consider and incorporate input from deans
- Forum in Fall to share framework with ETSU community
- Deeper analysis of specific programs that merit increased investment or could be restructured or eliminated
- Analysis of Honors College, Graduate Studies, Continuing Studies

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