Development of Program Indicators for use with Program Review

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BEMIDJI STATE UNIVERSITY

Overview

- Presentation in two parts

1. Program indicators for program review
2. How to automatically create program level reports

Context

- Several years of experience with developing/presenting indicators on campus (e.g. cost recovery- extension of cost study to enhance value of the information)
- Master Academic Plan development included a key goal of financial sustainability
- This led to refinement of previously-used indicators.

Purpose of the indicators

- Program self-reflection
- Master Academic planning
  - Programming
  - Positions
  - Other resource allocations
- Data-informed, but not data-driven process

How is the data used?

- Programs were asked to review the indicators, and develop a proposal to grow, sustain, revise, or stop.
- Program reviews, indicators, other information was then used by the Deans' Council to develop the financial sustainability portion of the MAP

Quantitative Program Review

- 7 Program indicators
- Cost Recovery Report
- Time to Degree

1. Faculty FTE per student credit FYE

- Faculty FTE (Full Term Equivalent) is calculated based upon a regular load of 24 credits divided by the credits offered in the program. 5000 level courses (graduate level) and independent study courses are not included.
- 21=10 pts; 17-21 = 5 points; below 17 = 0 points

1. Faculty FTE per student credit FYE (contd.)

- The rationale for choosing these cut-offs was that 20 student FYE/faculty is the approximate break-even point for covering direct instructional costs, and the university's indirect costs. Sixteen student FYEs would represent tuition revenue 20% less than the break-even point and was therefore considered the cut-off on the lower end.

1. Student FYE per Faculty				Score1
Name		2012	2013	10
Biology		27.6	26.7	

2. Cost

- Cost per FYE for a program as percent of the cost per FYE for all MNSCU institutions. Cost per FYE is based upon the total instructional cost divided by the FYE for the program.
- below 90% =10 points; between 90-110% = 5 points; above 110% = 0 points

2. Cost (contd.)

- These numerical ranges are similar to what the System Office uses to decide whether to increase the allocation, keep the allocation the same, or reduce the allocation to institutions.

						Score 2
	Fiscal Year	LevelName	Cost per FYE	MNSCU Ave CostPerFYE	Percent of MNSCU	5
Biological And Biomedical Sciences						
	2011	Lower	$2,518	$3,139	80.2%	
		Upper	$5,728	$5,876	97.5%	
		Graduate	$5,344	$4,486	119.1%	
		Total	$3,506	$3,423	102.4%	
	2012	Lower	$2,034	$2,981	68.2%	
		Upper	$5,521	$5,336	103.5%	
		Graduate	$7,876	$5,416	145.4%	
		Total	$3,139	$3,240	96.9%	

3. Average section size for upper division courses

- This is the total number of students divided by the total number of sections in upper division courses.
- over 15 students = 10 pts; 10-15 students = 5 points ; fewer than 10 students = 0 points

3. Average section size for upper division courses (contd.)

- These ranges are based again on an average of 20 students per class (overall) being the approximate financial break-even point, and a recognition that upper division enrollment will be lower and this will frequently be balanced out by enrollment in lower division classes.

3-1. Average Section Size - Upper Division				Score3
Name		2012	2013	10
Biology		19.50	18.84	

4. Program Graduates

- Total number of program graduates in 2012-2013
- greater than 10 graduates =10 pts; 5-10 graduates = 5 points ; fewer than 5 graduates= 0 pts

4. Program Graduates (contd.)

- These cut-offs were chosen based on numbers used elsewhere: for example, majors in the Oklahoma State system with fewer than 10 graduates per year needed to justify continuing the program

4. Number of Annual Graduates					Score4
Name	Level	Major	2012	2013	10
Biology	Ugrad	AQBI	15	17	
		BIOL	30	48	
		CLS	2	1	
		CLS4	1	2	
	Ugrad Total		48	68	
	Grad	BIMS	1	1	
	Grad Total		1	1	
Biology Total			49	69	

5. Graduate Placement

- The rate is the sum of graduates who are employed in a related field and graduates who are continuing their education divided by the total number of program graduates
- greater than 90% placement =10 pts; 80-90% placement= 5 pts; below 80% placement = 0 pts

5. Graduate Placement (contd.)

- **These standards are similar to those used by the Tennessee Higher Education Commission**

5. Graduation Placement or Continuing Ed Rate						Score5
		2010		2011		0
Name	Program	Degrees Awarded	Employ or Ed Rate	Degrees Awarded	Employ or Ed Rate	
Biology	Aquatic Biology	8	62.5%	4	50.0%	
	Biology	27	70.4%	31	64.5%	
	Clinical Laboratory Science	2	100.0%	3	100.0%	
Biology Total		37	70.3%	38	65.8%	

6. Graduation Rate

- This a six year graduation rate for 3 years of cohorts of students who were full time Juniors in a Fall semester (Fall 2006, Fall 2007, and Fall 2008) with their majors based on the declared major that Junior Fall semester. The six year rate assumes that the students all started two years prior to the cohort year and follows them for 4 more years.
- graduation rate 90% or higher =10 pts; graduation rate 89% to 80% = 5 pts; rate below 80% = 0 pts

6. Graduation Rate (contd.)

- The University has an aspirational goal to raise the graduation rate, and these values reflect that aspiration. (The 6-year graduation rate for first semester juniors was about 80% for students who started between 2002 and 2005.)

6. Six Year Graduation Rate for Fall Juniors				Score6
Name	Major	Cohort	6yrGradRate	5
Biology	AQBI	30	70.0%	
	BIOL	76	86.8%	
	CLS	8	75.0%	
	CLS4	2	100.0%	
Biology Total		116	81.9%	

7. Departmental Planning Status

- Score based upon program review submissions to date (2 points for each section) :
  - o self-study and external evaluation
  - o student learning outcomes
  - o assessment plan for most recent cycle
  - o assessment findings for most recent cycle
  - o findings used for program improvement (Action plan) for most recent cycle

7. Departmental Planning Status (contd.)

- These five criteria encompass the key assessment expectations from the HLC, based on our last site visit.

7. Program Review Status				Score7
Name	Score			10
Biology	10			

Program Indicators Summary Table

Bemidji State University								
Program Indicator Summary August 7, 2013								
Program	Indicator 1 FTE-FYE	Indicator 2 Cost	Indicator 3 Size	Indicator 4 Grads	Indicator 5 Placement	Indicator 6 Grad Rate	Indicator 7 Review Status	Total
Criminal Justice	10	10	10	10	0	5	6	51
Health	10	0	10	10	10	5	6	51
Biology	10	5	10	10	0	5	10	50
Chemistry	10	10	10	10	0	5	2	47
Education	0	10	10	10	0	5	10	45
Social Work	10	5	10	10	0	0	10	45
Nursing	0	10	10	10	5	0	10	45
Political Science	10	10	5	10	0	5	4	44

Cost Recovery

- This measure compares the revenue generated by a department with the costs.
- It is an indicator of the dollar contribution of a department to the University.
- Cost is from the annual cost study. Revenue is actual tuition paid by students.
- Cost is multiplied by 150% to account for indirect university costs.

SUBJ	FY	Adjusted Cost	Course Revenue	Cost Per Credit	Recovery Ratio
BIOL	2010	$1,318,236	$1,874,239	157.80	142%
	2011	$1,435,944	$2,177,629	149.20	152%
	2012	$1,435,799	$2,421,306	140.35	169%

In Development: Time to Degree

- Show the number of terms and the number of credits taken to earn a bachelors degree
- Need information to help find ways to reduce time to degree and student cost
- Is it the student or the University that is the factor?

Major	FY	Count	Average Credits	Max Totchr	Terms	Academic Terms	Trans credits	Loans	Average Majors
BIOL	2010	15	146.53	174	9.93	8.87	11.53	33466.21	2.27
	2011	16	147.90	186.33	10.25	9.19	13.19	30909.18	2.81
	2012	20	145.45	185	9.75	8.90	11.40	28796.73	2.25
	2013	22	142.77	196	10.00	9.05	9.14	32720.08	2.45
4 year totals		73	145.40	196	9.97	9.00	11.14	31521.41	2.44