



Breaking the Trade-Off Between Cost and Quality

Enfranchising Faculty in the New Financial Reality

From Rising Tide to Zero Sum



The Recession as Turning Point

		The Good Old Days (2002-'07)	The New Reality (2007-'12)
Total Revenue	Total Revenue Growth	5.0%	1.6%
	Non-Tuition Revenue Growth	3.9%	-0.3%
Net Tuition Revenue	Net Tuition Revenue Growth	6.9%	3.5%
	Institutions with Declining Net Tuition Revenue per Capita	11.3%	33.1%
Enrollment	Enrollment Growth	2.1%	1.1%
	Institutions with Declining Enrollment	27.5%	43.2%

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Source: EAB analysis of IPEDS data

A Broken Model?



Growing Numbers Believe Higher Ed Financial Model Is Unsustainable

I am confident in the sustainability of my institution's financial model over the next 10 years

50%

Presidents

41%

Chief Business Officers

Revenues



- Long-term Demographics
- State Budget Cuts
- Federal Budget Pressures
- Increased Financial Need
- Declining Median Incomes



Costs



- Employee Benefits
- Deferred Maintenance
- Increased Student Services
- Rising Compliance Costs
- Legacy Programs

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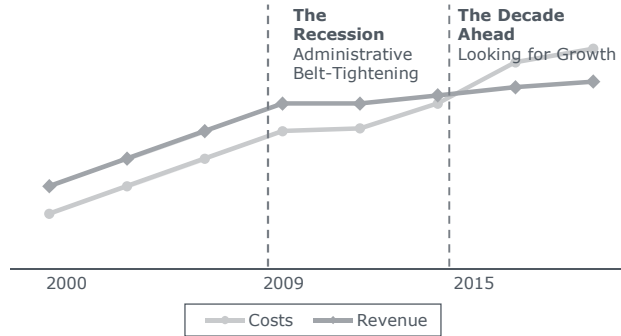
Source: Inside Higher Education

Doing More with the Same (or Fewer) Resources



How Do We Get Our Universities to Adjust to the New Budget Realities?

Flattening Revenues, Rising Costs



The New Reality

“Ten years ago, I could find a way to fund 20 out of 20 new investments across the university. Now, I’m lucky if I can in good conscience green-light five, and our academic leaders have a hard time understanding why.”

CBO
Private Master’s
University

Harder to Fund “Business as Usual” Requests

Provost

Additional funds for institution-wide initiatives

Education Dean

To stem enrollment decline, wants to launch online master’s for mid-career professionals

CBO

Challenged to find new dollars for new initiatives

The Quality Concern



Fears that Cutting Costs and Increasing Efficiency Will Harm Quality

If We Cut Costs...



Our best faculty will leave



The quality of our research will suffer



We won’t attract the best students



The student experience will deteriorate



We will lose ground against our peers



The quality of instruction will decline



We won’t be able to serve high-need populations



“It is logically impossible to do more with less.”

Faculty Member, Public Masters University

A New Paradigm



Shifting Our Perspective on Academic Performance Assessment



From Quality at Any Price...

- Maximizing inputs
- The only way to improve quality is to spend more
- Same performance expectations for all faculty in the program
- Every discipline has equal inherent value
- Resources should be allocated fairly
- Siloed plea for additional resources



...To Targeted Investments in Excellence

- Maximizing outputs
- The only way to improve quality is to focus on what works
- Differentiated roles and workloads based on ability to contribute
- Seeking excellence in all disciplines will lead to mediocrity
- Resources should be allocated effectively
- Institution-wide alignment of resources with priorities

Finding and Reallocating Academic Resources



A Roadmap for Realizing Academic Ambitions



Unit Performance Measurement

- Calculate capacity
- Analyze opportunities
- Customize metrics to mission



Course Offerings

- Consolidate underutilized sections
- Reduce number of small courses

33%

Underutilized Sections



Course Success

- Expand bottleneck courses
- Limit high-DFW courses

20%

Attempted Credits Not Completed



Curricular Complexity

- Streamline major requirements
- Reduce elective offerings

30%

Students Graduating with Excess Credits



Faculty Workload

- Maximize capacity utilization

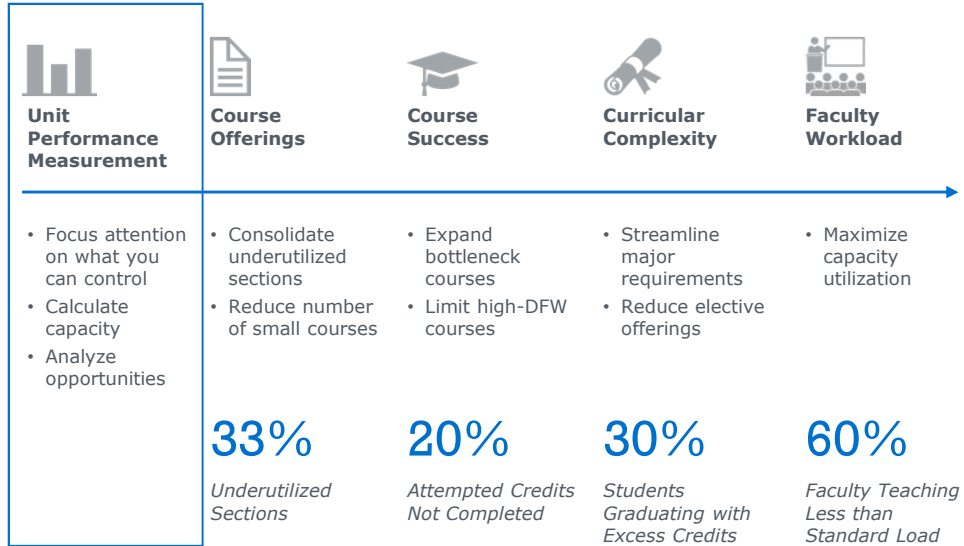
60%

Faculty Teaching Less than Standard Load

Finding and Reallocating Academic Resources



A Roadmap for Realizing Academic Ambitions

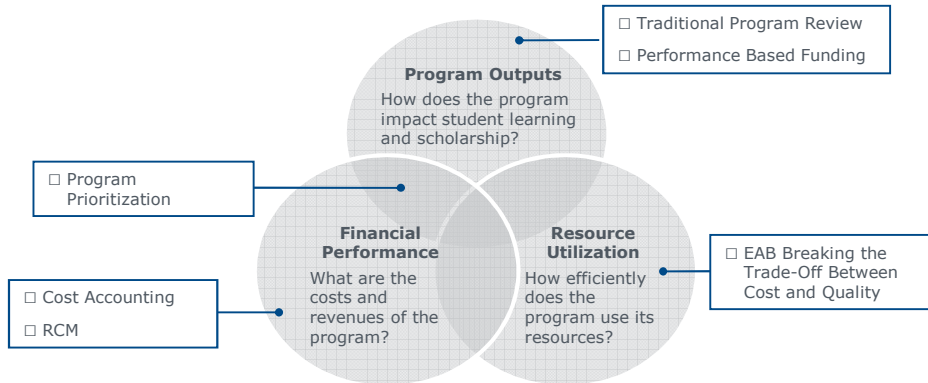


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You Manage What You Measure



Three Different Philosophies of Program Performance Metrics



Existing Academic Affairs Forum resources on related topics:

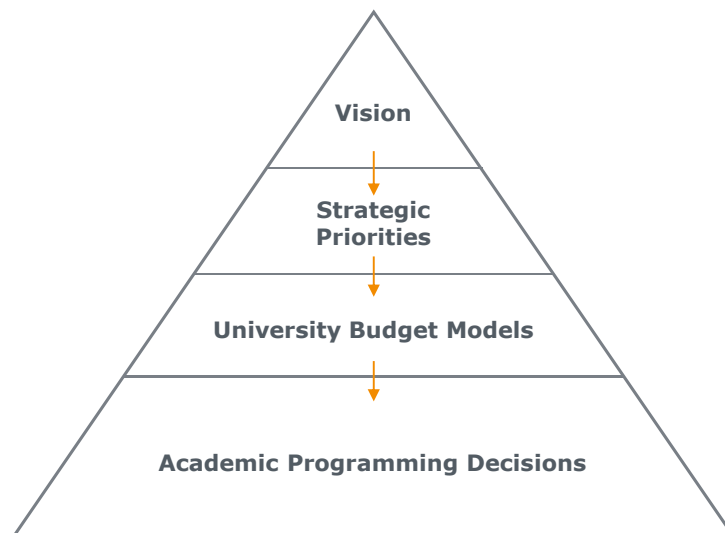
- Budget Models:** *Optimizing Institutional Budget Models*
- Resource Utilization:** *Smart Growth, Breaking the Trade-Off Between Cost and Quality*
- Program Prioritization:** *Revitalizing the Program Portfolio*

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Aligning Resources with Institutional Priorities



Resource Allocation Processes Ultimately Determine Success or Failure



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The Butterfly Effect



Small Faculty Decisions Lead to Large Institutional Effects



Faculty Perspective

"She is helping with program administration."

"It was his turn!"

"I always teach this course in the fall..."



Chair Decision

Issue an extra course release

Assign a weak instructor to gateway course

Teach lower-division class of five



Institutional Consequences

25 fewer students complete a major requirement this term

30 students DFW, take one semester longer to graduate

Other students wait another term for gateway course

Key Mistake: Focusing Unit Attention on Metrics They Can't Control

- Cost per SCH, contribution margin data may reveal controllable problems (e.g., class size), but may be attributable to overhead or salary differentials
- High DFW rates, low retention rates sometimes attributable to student quality

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Source: EAB interviews and analysis.

Calculating Excess Capacity



Significant Opportunities to Improve Outcomes With Existing Resources

Factors That Limit Instructional Capacity

Maximum Theoretical Capacity

(# of faculty x standard course load x max class size)

Instructional Capacity

(# of courses offered x max class size)

Course Releases

Total Seats Offered

(# of courses offered x actual class size)

Small Classes

Course Registrations

(actual course enrollments)

Underfilled Sections

Course Completions

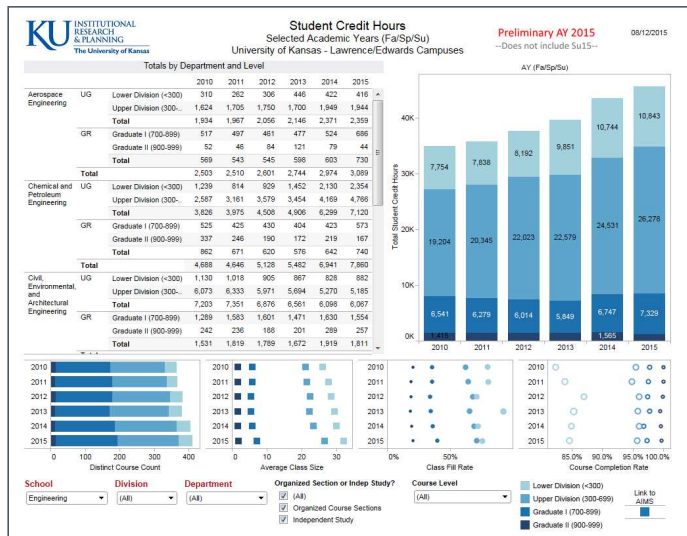
(credits earned)

DFW Rate

The Importance of Data Visualization



State-of-the-Art College-Level Dashboards from University of Kansas



Data Categories

- Student Credit Hours
- Course Fill Rates
- Course Completion Rates
- Cost per Credit Hour
- Course Demand by Fill Rate
- Completion Rates by Class Size
- Average Class Size
- Grade Distribution

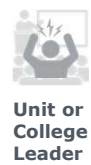
Gleaning Unit-level Insight from Finance Data



Deans and Chairs Struggle to Identify Challenges, Even Given Data

Leaders Gaining Tools to Make Strategic Finance a Reality...

- Budget Incentives**
 - Decentralized budget model
 - Revenue shares for master's or online
- Cost Accounting**
 - Total unit costs and revenues
 - Incremental cost and revenue per SCH
 - Indirect cost allocation



... But Overwhelmed by Options

- "Now what do I do?"
- Sustainability Assessment?**
 - "What do my long-term trends look like? Am I in trouble?"
 - "How am I doing compared to the other colleges?"
 - Control Costs?**
 - "How much would I get by better space utilization?"
 - "Can I share certain costs with other units?"
 - Grow Revenues?**
 - "What are my big opportunities?"
 - "How much growth do I need to fix the unit's deficit?"
 - "How do I account for possible changes in tuition or state funding?"

Stages of Excellence



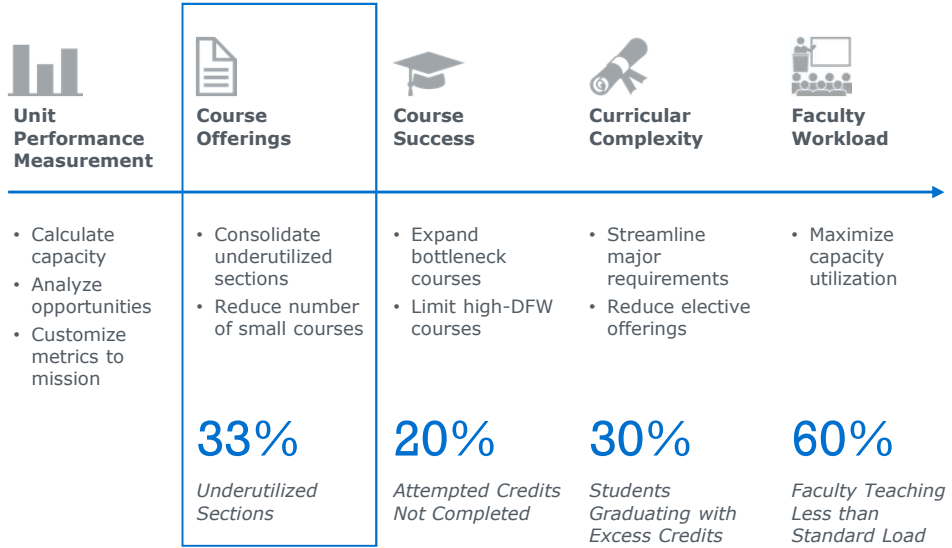
Even Sophisticated Institutions Lack Comprehensive Data-Driven Approach

	Basic	Typical	Advanced	Cutting Edge
Data Integration	Data is collected and stored in the same transactional system where it was created	The institution has a single mechanism (e.g., ODS, EDW) to integrate basic transactional systems (e.g., ERP, CRM, HRIS, SIS, LMS)	The institution integrates specialized internal data sources (Faculty ERP, Co-curricular participation, Card swipe data, Mobile app data)	The institution integrates external data sources (State workforce data, IPEDS)
Data Governance	Zero or few fragmented processes govern the input, collection, definitions, usage, and access of data	Data policies, definitions and processes exist within a narrow terrain (e.g., reporting)	Common policies and standards are in effect enterprise-wide; centrally-managed KPIs do not exist or are in development	Common policies and standards are in effect enterprise-wide; centrally-managed KPIs exist
Analytical Support	Campus offices (e.g., IR or IT) support basic internal and compliance reporting	Campus offices provide ad hoc reports for decision makers with long turn-around time	IR has some BI capabilities to provide self-service data tools	Specialized BI unit supports all deans and central admin with real time data
Analyses	Basic volumetrics: <ul style="list-style-type: none"> Student-faculty ratio Number of majors by program Class sizes HR etc. 	College-level productivity data: <ul style="list-style-type: none"> Room utilization Section fill rates SCH per instructor 	Predictive analytics to guide decisions on: <ul style="list-style-type: none"> Program level cost and contribution margin Student course demand Student risk profile 	Prescriptive and what-if capability guides decisions on: <ul style="list-style-type: none"> Faculty line allocation Scholarship allocation NTR Optimization
Impact on decision-making	Very few institutional leaders use of cost or capacity data for resource allocation decisions (<10%)	Ad hoc and one-off analyses guide pockets of data-driven decision-making (10-50%)	A majority of campus leaders use data to guide resource allocation decisions (50-90%)	Virtually all campus leaders regularly use cost and capacity data to guide decisions (>90%)

Finding and Reallocating Academic Resources



A Roadmap for Realizing Academic Ambitions



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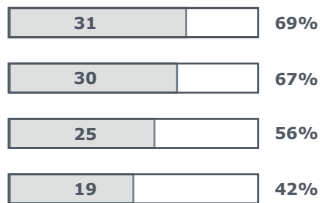
Consolidating Excess Course Sections



Anthropology 101 at a Public Masters University

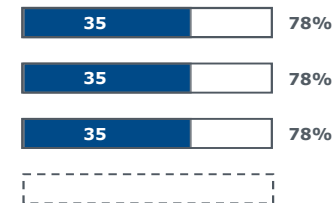
Excess Course Capacity

Max. Enrollment = 45;
Space Utilization = 46%

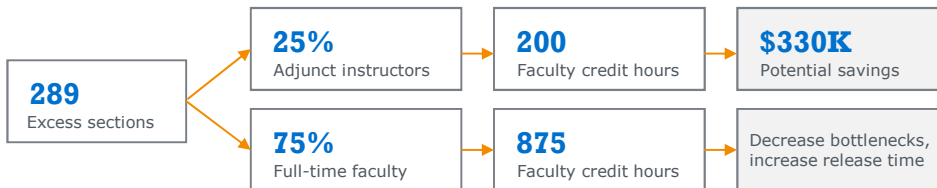


Consolidated Sections

Max. Enrollment = 45;
Space Utilization = 78%



Excess Institutional Capacity



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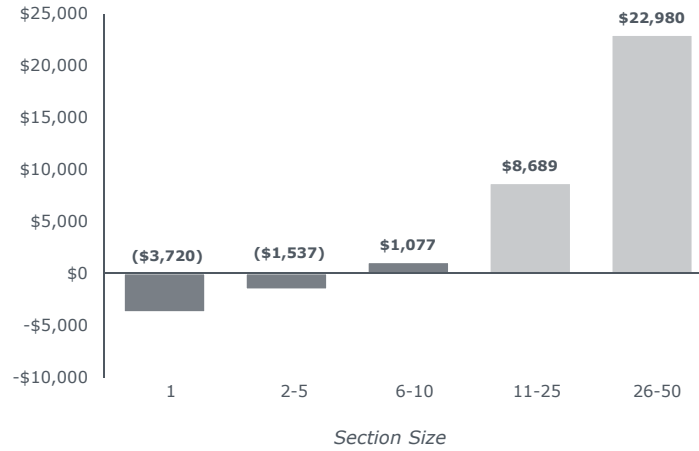
Source: EAB interviews and analysis.

Why Class Size Matters – A Lot



Number of Students Drives Course Breakeven

Course Contribution Margin by Section Size



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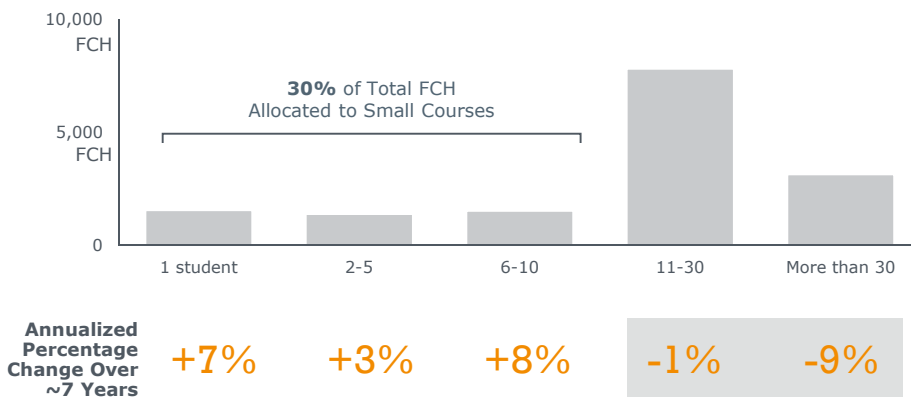
Source: June AW, Newman J, "Adjunct Project Reveals Wide Range in Pay," *The Chronicle of Higher Education*, January 4, 2013, http://chronicle.com/article/Adjunct_Pay_Conditions/136439/; EAB Interviews and analysis.

Small Course Offerings Growing Fastest



Students and Faculty Time Concentrating in Courses Below Breakeven

Faculty Credit Hour Distribution by Section Size



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Source: EAB interviews and analysis.

Small by Design?



Separating Intentional from Unintentional Small Courses

Why Are Some Courses Small?

"Facts of Life"



Pedagogy

Majors (like music) require smaller formats



Accreditation

Regulated student to faculty ratios



Low-Demand Majors

Secular enrollment declines

Faculty Choices



Tracks and Specialization

Require high course frequency



Complex Prerequisites

Reduce upper division enrollments



Electives

Can increase time-to-degree

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Source: EAB interviews and analysis.

Pulling It All Together



Institutions Seeing Tangible Savings from Review of Course Offerings



PHILADELPHIA UNIVERSITY

Comprehensive Course Offering Review

Course Cap Review

- Review course caps by course type and level with faculty
- Push for course cap parity for similar courses across units

Capacity Utilization Review

- Assess room utilization by prime time status, technology, and room type (e.g., lecture hall)
- Assess avg. real teaching load (course & student headcount basis) across units¹

Course Pathology Analysis

- Course frequency reduction
- One-on-one instruction (ind. study) consolidation
- Substitutable course elimination

7% Initial reduction in sections per term (~75 sections), with 10%+ achievable over time

\$600K

Reduction in operating expenditures from consolidation of part-time instructor positions (~4% of OpEx)

3/3

Theoretical blanket workload possible from section elimination (from 4/4)

Most appropriate for non-research-intensive institutions

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Source: EAB interviews and analysis

Earning Faculty Buy-in



Provide Tangible Returns and Avoid Unnecessary Cuts

Realize Savings as Workload Reduction

Allocate new research or service releases, or start an incentive-based release or stipend program in line with strategic plan

Limit Course-Cutting

Avoid antagonizing course "champions" by first reducing frequency and eliminating pre-requisites as a viability check for vulnerable courses



Spin Off High-Volume Tracks into New Degree Programs

The largest tracks can often support themselves as degrees, buttressed with elective depth from the "mother" program






Refuse to Allocate New Lines to "Glutted" Programs

Establishing "glut"-related benchmarks (e.g., # of majors per course must exceed 5) provides justification for later disinvestment

Finding and Reallocating Academic Resources



A Roadmap for Realizing Academic Ambitions

 Unit Performance Measurement	 Course Offerings	 Course Success	 Curricular Complexity	 Faculty Workload
<ul style="list-style-type: none"> • Calculate capacity • Analyze opportunities • Customize metrics to mission 	<ul style="list-style-type: none"> • Consolidate underutilized sections • Reduce number of small courses 	<ul style="list-style-type: none"> • Expand bottleneck courses • Limit high-DFW courses 	<ul style="list-style-type: none"> • Streamline major requirements • Reduce elective offerings 	<ul style="list-style-type: none"> • Maximize capacity utilization
	<p>33%</p> <p><i>Underutilized Sections</i></p>	<p>20%</p> <p><i>Attempted Credits Not Completed</i></p>	<p>30%</p> <p><i>Students Graduating with Excess Credits</i></p>	<p>60%</p> <p><i>Faculty Teaching Less than Standard Load</i></p>

Pinpointing Courses for High-Impact Redesign



High-Enrollment, Low-Completion Courses Targets for "Flipping"

Course Persistence¹ by Total Enrollment



A Little Can Mean a Lot

115

Additional completions from increasing average completion rate across all sections of English 101 by 5%

1) "Persistence" defined as ratio of earned credits to attempted credits.
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Source: EAB interviews and analysis.

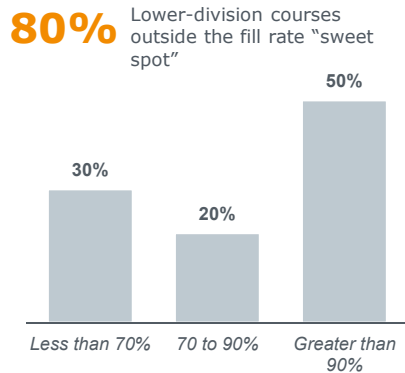
Too Many AND Too Few



Bottleneck Courses as Much a Problem as Under-filled Sections

Moving Towards the Sweet Spot

Share of Lower-Division Sections by Fill Rate, Public Master's University



How Can We Increase Bottleneck Capacity?

8K

New seats available from a 10% increase in capacity in high-demand courses at a public master's university

Average section fill rate calculation includes only courses with a minimum fill rate of 10 percent and maximum enrollment greater than zero

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Source: EAB interviews and analysis

Saving Time for Everyone



Waitlist Tools in Existing ERPs Achieve Results Without New Investment



13%

Percentage point reduction in seniors reporting **course access as a reason for graduation delay**

100s

Faculty hours saved on section overload management and analysis

0

Dollars spent on new technology due to unused module in existing Banner ERP



"We're now able to justify and create sections in a single day out of a special "bottleneck" fund, or see if slots are available in another section... We can also see where we haven't filled a room for many years in a row and change the frequency of that course."

*Steven VanderStaay
Vice Provost for Undergraduate Education
Western Washington University*

Finding and Reallocating Academic Resources



A Roadmap for Realizing Academic Ambitions

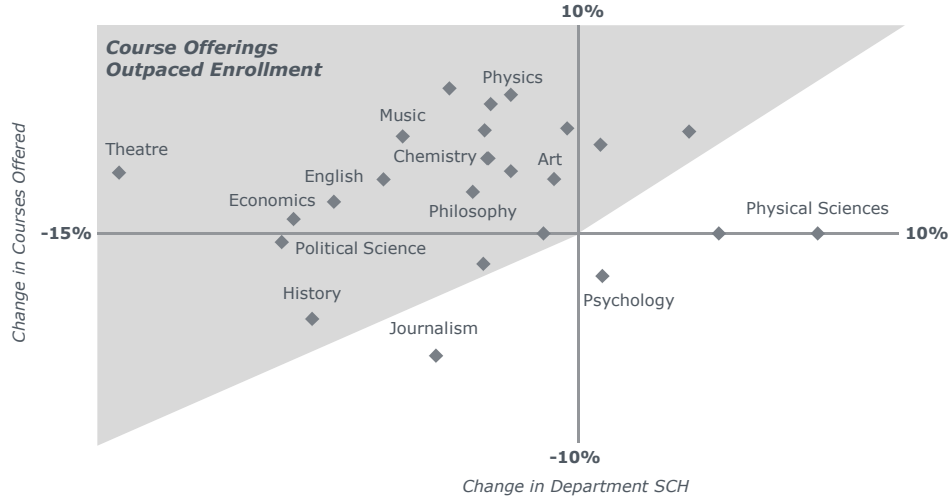
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	33%	20%	30%	60%
	<i>Underutilized Sections</i>	<i>Attempted Credits Not Completed</i>	<i>Students Graduating with Excess Credits</i>	<i>Faculty Teaching Less than Standard Load</i>

Reversing Unintentional Curriculum Creep



Course Offerings Growing Faster than Enrollments in Many Departments

Change in Course Offerings and SCH, 2009-2014



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Source: EAB interviews and analysis.

Simpler Can Be Better



Benchmarking Curricular Complexity

Complexity of Engineering Curricula at Three Comparably Ranked Departments

	Average Credit Hours Completed at Graduation	Min Credit Hours Required	Curricular Efficiency	Longest Course Sequence	Bottleneck Courses
University A	180	133	4.6	9	8
University B	148	120	2.5	6	2
University C	168	128	2.6	7	2

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Source: Jeffrey Wigdahl, Gregory Heileman, Ahmad Slim and Chaouki Abdullah, Curricular Efficiency: What Role Does It Play in Student Success? 121st ASEE Annual Conference & Exposition, June 15-18, 2014. Paper #9609

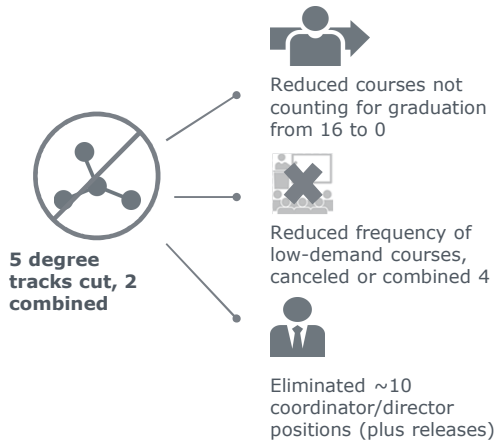
The Rewards of Curricular Reform



Reducing Complexity Creates Real Benefits

IOWA STATE UNIVERSITY
Greenlee School of Journalism and Communication

Consolidation of Non-Degree Tracks...



Improved Both Faculty Productivity...

	2007-08	2012-13
Avg. Teaching Load (Tenured)	3/2	2/2
Research/Creative Production per FTE	4.4	8.9
Teaching/Advising Awards per FTE	1.3	10.1

... and Student Success

	2008 Cohort	2009 Cohort
4yr Graduation Rate	47%	61%

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Source: Iowa State University Greenlee School of Journalism, "Greenlee Facts," accessible at <https://www.jimc.iastate.edu/greenlee-facts>; EAB interviews and analysis

A Taxonomy of Curricular Problems



Array of Curricular Issues Impacts Student Success, Increases Costs

Common Curricular Problems



Tracks and Specializations



Excessive Pre-Requisites



Tripartite Course Sequences



Courses Not Counting For Degree



Large Lower-Division Catalog

Student Success Consequences

- Often Not Required for Graduation
- Tracks May Not "Count" on Degree
- Delay Degree Progress
- Increase Time-to-Degree
- Often Unnecessary under Semesters
- Consume Course Time Without Progression
- Provides "Free Electives" That Often Don't Lead to Degree

Financial Consequences

- High Course Frequency Required
- Artificially Small Upper-Division Courses
- Upper Reaches of Sequence Typically Under-enrolled
- Longer TTD Leads to Bigger Bottlenecks
- Degrees, Not Courses, Drive Demand

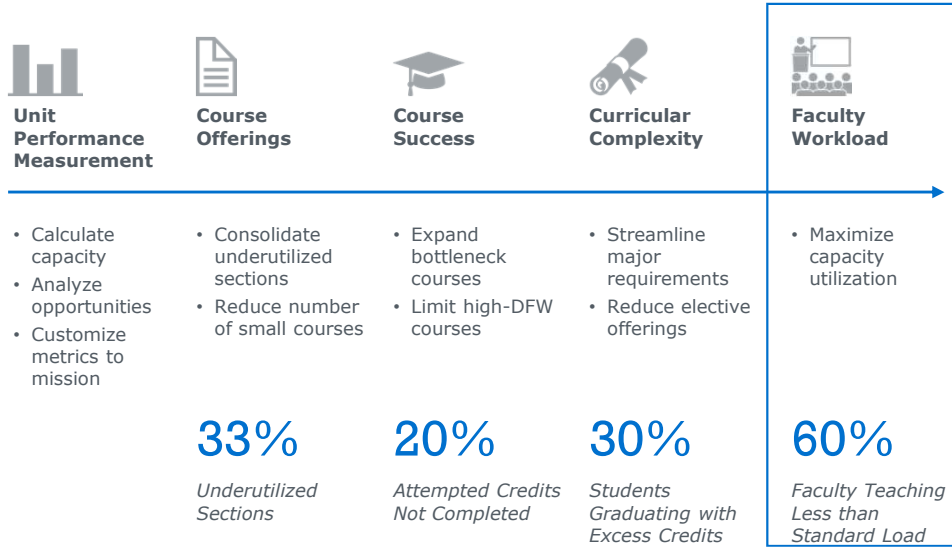
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Source: EAB interviews and analysis

Finding and Reallocating Academic Resources



A Roadmap for Realizing Academic Ambitions



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The Myth of the Faculty Leisure Class



Faculty Shouldering More Hours, More Demands, In More Areas



Teaching

Political pressure to increase undergraduate throughput without new funding

Popular enthusiasm for non-traditional modalities or "competency-based" learning

Outcomes assessment increasingly time-consuming



Research

Stagnating grant funding makes grant administration increasingly high-stakes

Decline of the tenured professoriate and elimination of mandatory retirement raises P&T standards



Service/Administration

Department chair and dean jobs increasingly professionalized, high-skill (especially as RCM spreads)

Source: NCES National Survey of Postsecondary Faculty, "Background Characteristics, Work Activities, and Compensation of Instructional Faculty and Staff: Fall 2003"; *The American Lawyer*, 2005 Midlevel Associates Survey; Medscape, 2013 Physician Compensation Report.

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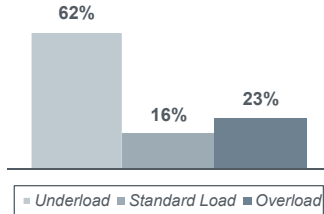
Is It “Standard” If No One’s Doing It?



Large Share of Faculty Time Released or Unaccounted For

Overwhelming Majority of Faculty Don’t Work Standard Load...

Share of Faculty by Load Status¹,
Public Master’s University



... Especially at Research Institutions?

57% Share of FT faculty teaching capacity utilized
(Representative Department, Public Research Institution)

1) Standard load is 24 semester credit hours
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The Primary Reasons for “Underloading”

- Research Releases
- Service/Admin Releases
- Insufficient Demand
- Alternative Compensation



Who’s Minding the Shop?

“There is a black market on campus for overload, supplemental pay, and reduced loads – no one has any data on this.”

*Vice Provost
Public Master’s University*

Source: EAB interviews and analysis

Faculty Workload: Actual vs. Potential



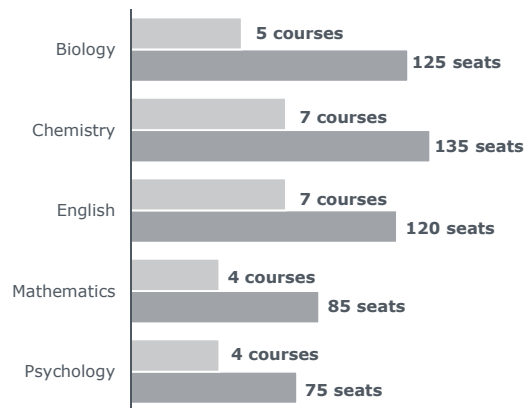
When Departments Need More Faculty to Teach More Students

How Much Capacity Would We Gain if One-Quarter of Underload Faculty Taught A Standard Load?

- Faculty Asked to Teach More**
25% of Underload Instructors
- ✕
- Courses Added to Underload Faculty**
(18 FCH – Workload) / 3
- ✕
- Average Class Size**
Varies by Discipline



Extra Teaching Capacity, by Department



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Source: EAB interviews and analysis.


The Whole Hog



Holistic Reports a Starting Point for Workload Allocation, Assessment




Defining Key Indicators...




Teaching

- Courses taught / assigned load
- Undergraduate SCH
- Master's / PhD SCH
- Independent study SCH
- Lab SCH



Scholarship

- Books, book chapters, & reviews
- Journal articles
- Research expenditures
- Release time (in \$)
- Creative compositions
- Exhibitions, performances, keynotes
- Conference/ poster presentations
- Editing books or book chapters



Service

- Independent lectures
- Admin. release time

... For Holistic Assessment

Annual Review of Total Productivity

✓ Dashboards provide single version of the truth for departmental "contribution to mission" meetings with provost's team deans, chair, and interested faculty.

Avoids Measuring "Hours" or "% Time"

✓ Moves productivity conversation away from irrelevant factors (time inputs) to value-driven factors (outputs, outcomes).

Department-Driven

✓ Central facilitates discussions of dashboard metrics, but departments use local knowledge to decide appropriate workload adjustments.

\$1.7M Adjunct funds re-allocated in A&S based on contribution-to-mission dashboards (~4% of total budget)




Source: Michael McGoff, "Faculty Contributions to Mission: Sine Qua non," Presentation to SCUP 46 (2011); EAB interviews and analysis

Supporting the University's Most Precious Resource



Aligning Faculty Effort with Institutional Goals

Four Key Challenges to Aligning Workload Assignments with Mission

 <p>Improved Assessment: Giving faculty credit for all they do</p>	 <p>Research Releases: Targeting releases to the most productive faculty</p>	 <p>Admin/Service Releases: Reducing time on non-critical activities</p>	 <p>Specialized Teaching: Ensuring quality teaching while supporting research</p>
<p>↓</p> <p>1</p> <p>Multidimensional Productivity Analysis</p>	<p>↓</p> <p>2</p> <p>Strategic Research Release Allocation</p>	<p>↓</p> <p>3</p> <p>Specialized Admin/Service Roles</p>	<p>↓</p> <p>4</p> <p>Expansion of "Clinical" Professoriate</p>

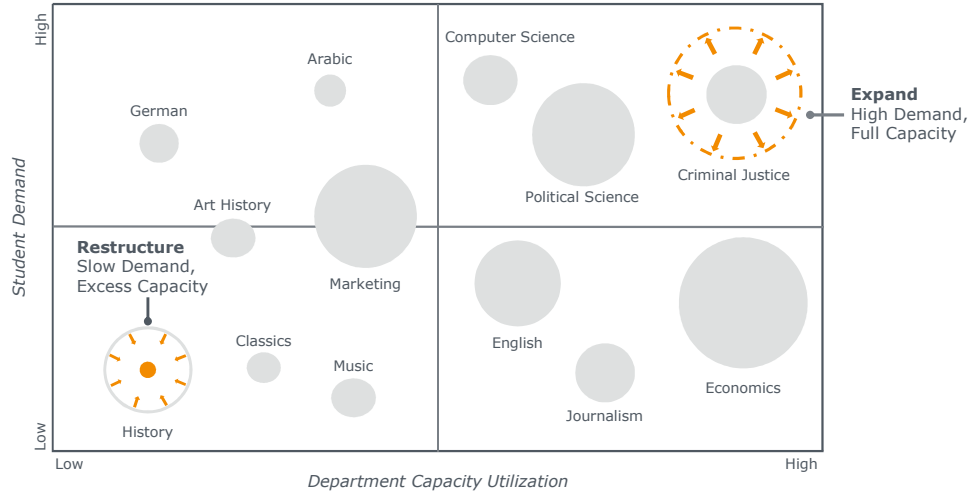
Rebalancing the Program Portfolio



Keeping "Sticky" Instructional Capacity Aligned with Student Demand

Turning the Battleship

Institutional Program Portfolio (Illustrative)



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Source: EAB interviews and analysis.

Reallocate Resources

Why Cutting Programs Won't Solve Your Problems



Cutting Programs Is Politically Difficult, Rarely Frees Up Significant Resources

The Limitations of Program Cuts

- 1 Program cuts do not save significant amounts of money unless they involve faculty cutbacks
- 2 Savings from program cuts take a long time to realize
- 3 Indiscriminately cutting small programs can have unintended negative consequences
- 4 Many cuts are to programs or courses that do not really exist
- 5 Often, there is no tracking of actual savings realized after program cuts
- 6 Faculty in consolidated programs or departments often fail to integrate
- 7 Larger savings require larger scale consolidations



Not a Short-Term Fix

"I do not see prioritization as a means of solving our immediate budget problems. The primary benefit from prioritization is that it allows us to identify those programs and services that will benefit from new enrollment-growth money as it becomes available. Recombining, reducing and phasing out programs and services will free up funds over time but not immediately."

Provost, Public Research Institution

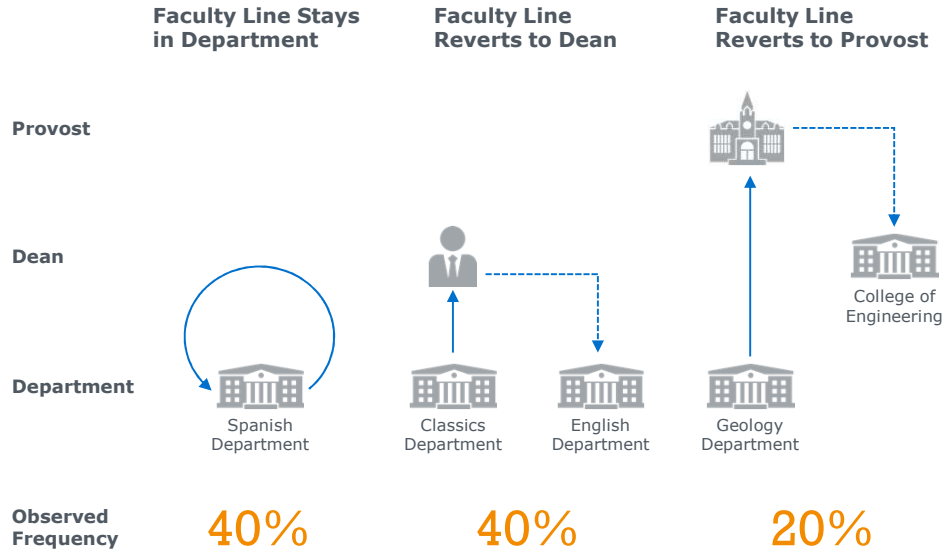
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Source: Dickeson, RC, *Prioritizing Academic Programs and Services: Reallocating Resources to Achieve Strategic Balance*, San Francisco: Jossey-Bass, 1999; EAB interviews and analysis.

A University's Most Valuable Resource



Increasing Pressure to Allocate Lines in Accordance with Priorities



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Source: EAB interviews and analysis.

Why Haven't We Done This Already?



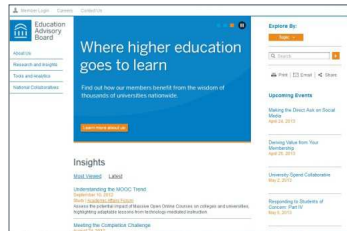
Four Roadblocks to Improved Academic Resource Management

<p>1 Incomplete, Inaccurate Data</p> <p>Data related to academic resources spread among multiple ERPs and shadow systems of varying quality</p>	<p>2 Ad Hoc Allocation Processes</p> <p>Even when metrics are available, unit leaders struggle to design policy interventions to advance their goals</p>
<p>3 Lack of Unit-Level Incentives</p> <p>Heads (and some deans) skeptical that departments will receive benefits from their efficiency gains</p>	<p>4 Few Reallocation Options</p> <p>Difficult to reallocate specialized faculty from areas of low demand to areas of high demand</p>

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