

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

20
23

Institute for Chief Academic Officers with Chief Advancement
and Chief Communication and Marketing Officers

November 4–7, 2023 » Tampa Marriott Water Street Hotel



The Council of
Independent Colleges

Thank you to our sponsors

arize education

20
23

Institute for Chief Academic Officers with Chief Advancement
and Chief Communication and Marketing Officers
November 4–7, 2023 » Tampa Marriott Water Street Hotel



The Council of
Independent Colleges

Panelists

Lisa Perfetti, Provost, The College of Wooster

Celia Cook-Huffman, VP for Academic Affairs, Manchester University

Chair

Lauren Bowen, Provost, Juniata College

20
23

Institute for Chief Academic Officers with Chief Advancement
and Chief Communication and Marketing Officers

November 4–7, 2023 » Tampa Marriott Water Street Hotel




The Council of
Independent Colleges

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



COLLEGE OF WOOSTER

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

[Home](#)
[Market Trends](#)
[New Programs](#)
[Current Programs](#)
[Earnings & Debt](#)

Institution

The College of Wooster

CIP Code

40.0801 Physics

Award Level

Bachelor's

Geographical Market

7 State (OH-PA-NY-IL-MI-IN-MN)

Segment Market

Combined Segment

Additional Reference Market

Aspirational

[Standard View](#)
[Detailed View](#)
[Market Leaders](#)
[Export PDF](#)

40.0801 | Physics | Bachelor's

The College of Wooster | 7 State (OH-PA-NY-IL-MI-IN-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 **CIP 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. **SUG >1** indicates high growth.

Is this program growing in our geographical market ?	No	S.U.G., geographical market	-0.1
Is it growing in our segment market ?	No, it's declining sharply	S.U.G., segment market	-1.8
How is the program performing at our institution compared with our geographical market?	About the same	Annual % growth, our institution	0%
		Annual % growth, geog. market	-1%
How is it performing compared with our segment market?	Outperforming	Annual % growth, segment market	-5%
How big is our program, compared to market expectations?	Much bigger	2021 completions, our institution	13
		Expected completions per year	6
To what extent is this program offered online ?	Not much at all	Percent online, both markets	0%
Does this program lead to attractive career outcomes ?	Somewhat	1st year earnings, both markets	\$44K
		Avg. salary (career), related field	\$76K

Top 5 Jobs

entered by bachelor's graduates with this major in Ohio:

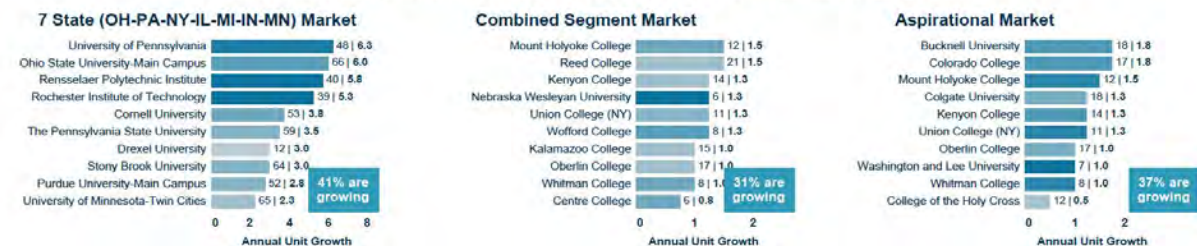
- Postsecondary Teachers; Physical Scientists, All Other; Other Managers; Software Developers; Other Engineers

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 completions (plain) and annual unit growth (bold). Color = annual percentage growth.




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?

A large orange circle on the left side of the slide, partially cut off by the edge.

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
- 
- A yellow dashed line in the bottom right corner, consisting of several short, curved segments.

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



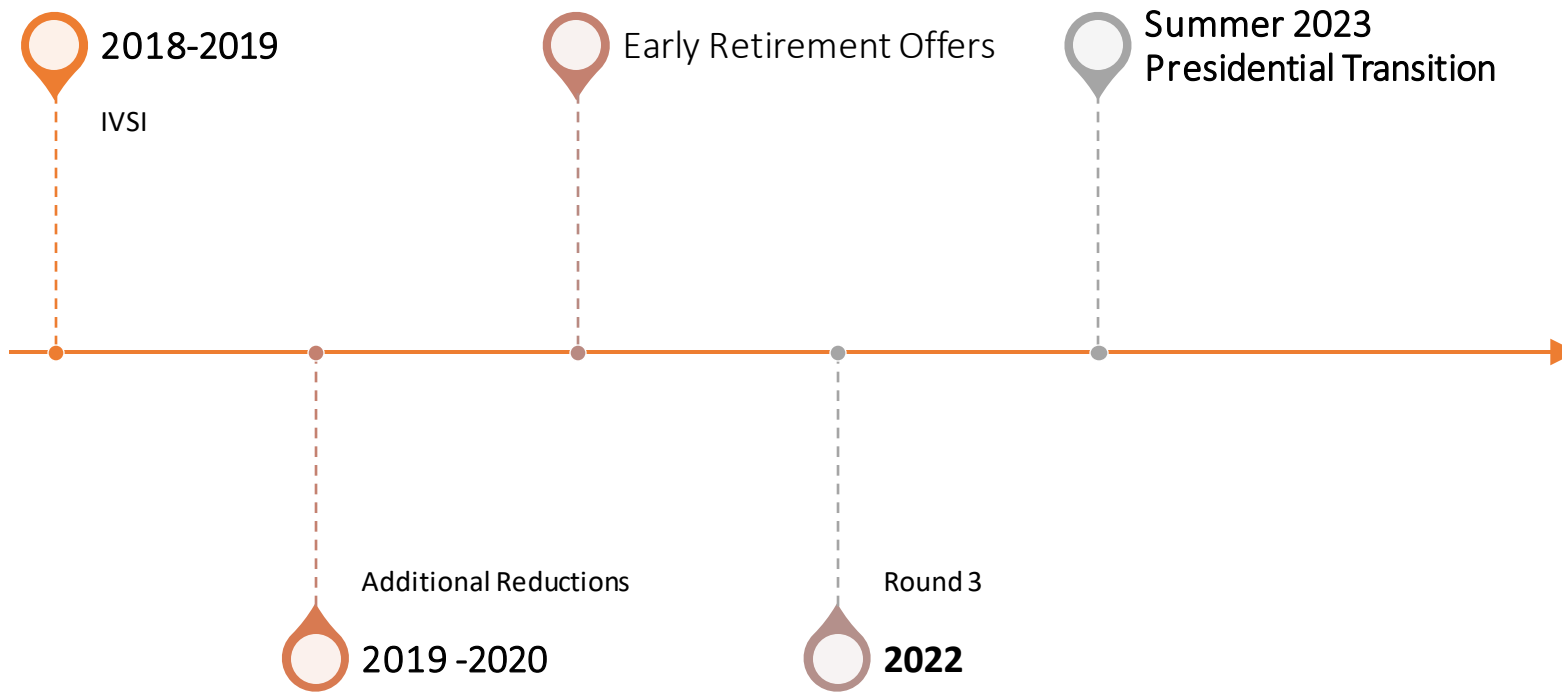
*Become your
best self.*

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



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)



Department Metrics	Exceeds/Meets/Approaches Benchmark			Does not meet benchmark
Student Credit Hours (SCH)/ full time faculty*	>525	451-524	350-450	<350
Average Fill Rate/course*	>90%	75-90%	65-74%	<65%
Average Enrollments/course*	>15	10-14	5-9	<5
Classes with enrollment <10*	<5%	5%-10%	11 - 19%	>20%
Average 400 level course size*	>20	15-20	12-14	<12
Faculty/Student FTE*	>18/1	16-18/1	15/1	<15/1
MRA or net tuition/FTE				
High DFWI courses (% and number)				
HIPS participation (%)				
Current majors *	>100	21-99	10-20	<10
Current minors/certificates*	>50	16-49	4-15	<5
Annual graduates (conferrals)*	>15	10-14	5-9	<5
External Market				
Average # of annual applicants listing major as 1 st or 2 nd choice (applications)	>250	60-249	30-59	<30
Yield of applicants/year*	>15	10-15	8-10	<8
Internal Market				
Average # students enrolled in all major courses in an academic unit	>25	20-24	15-19	<15
General Education sections	Nearly full enrollment	Consistently offered, variable enrollments	Periodically offered with variable enrollments	Periodically offered with low enrollments
Service to other departments: courses required by other academic majors and/or minors	Significant # of courses or >75% of seats filled with non-majors	Moderate # of courses or 25-75% seats filled with non-majors	Few # of courses or <25% seats filled with non-majors	No courses and few seats filled with non-majors
TOTALS*	30	20	10	0



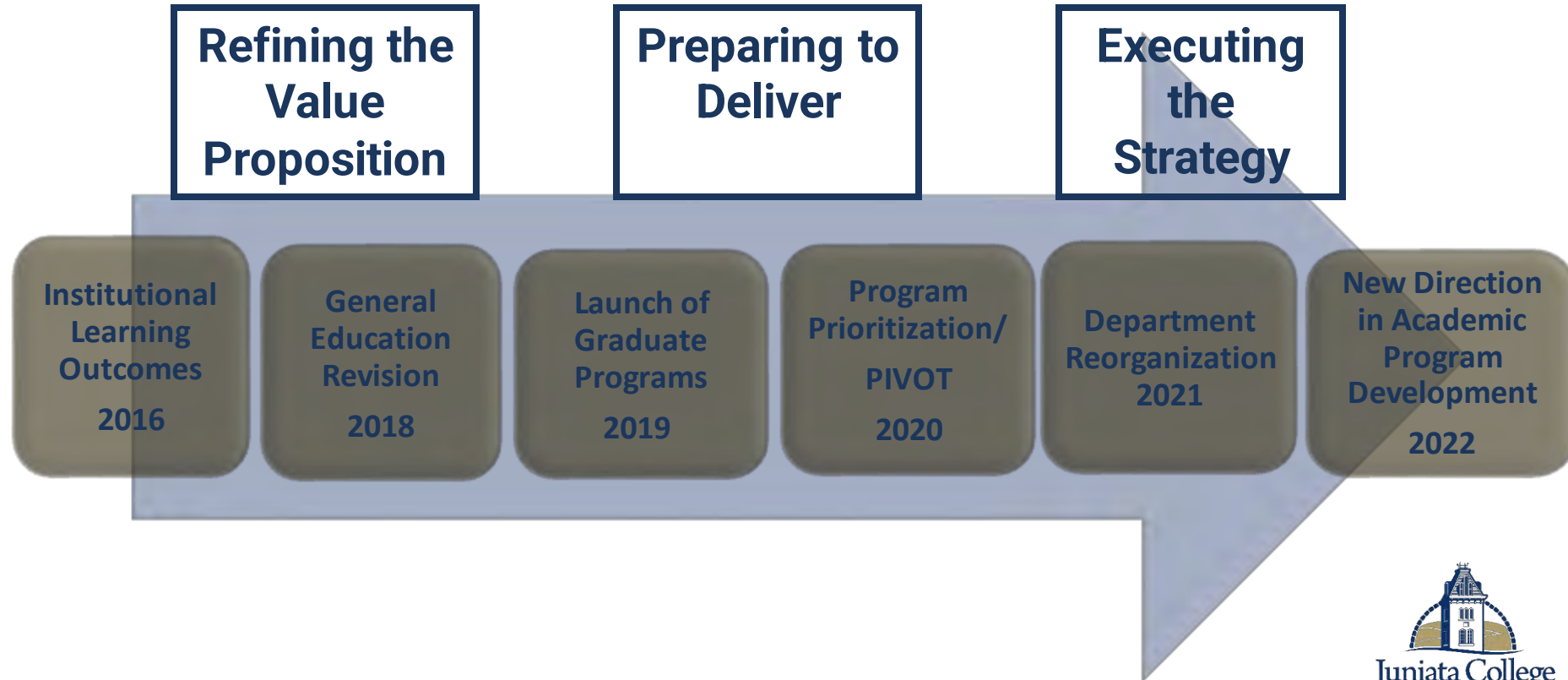
Major Metrics	Exceeds/Meets/Approaches Benchmark			Does not meet
Current majors	>100	21-99	10-20	<10
Current minors	>50	16-49	10-15	<10
Current certificate enrollments				
Annual % increase in majors	>7%	3%-6%	0%-3%	<0%
Retention (1-2 nd year)	>80%	65%-79%	60%-64%	<59%
Persistence (2-3 rd year)	>85%	65%-74%	60%-64%	<59%
Graduation Rate (persistence)	>75%	50-75%	<50%	<40%
Annual graduates (conferrals)	>15	8-14	5-7	<5
MRA by major				
External Market				
Average # of annual applicants listing major as 1 st or 2 nd choice (applications)	>250	60-249	31-59	<30
Internal Market				
Migration into the major (or avg. enrollments?)				
Migration out of the major (retention)				

Program Name: History	Program Mission:				
Target Actions	Anticipated Changes: Enrollment increase, retention increase				
Lever 1. Curricular Review and Updates	Near Term Goal	Key Changes	Action Steps	Responsible Party	Timeline/Bench marks
Certificate in Latin Am. Studies					
Lever 2: Pedagogies and classroom design	Near Term Goal	Key Changes	Action Steps	Responsible Party	Timeline/Bench marks
Teaching Modalities: Online and/or HyFlex teaching/programs					
Lever 3: Marginal Revenue Analysis	Near Term Goal	Key Changes	Action Steps	Responsible Party	Timeline/Bench marks
Lever 4: Partnerships	Near Term Goal	Key Changes	Action Steps	Responsible Party	Timeline/Bench marks
Internal Partnerships					
Exploring potential to share courses: social science research methods, perhaps others					
External Partnerships					
Potential partnership with Ivy Tech to facilitate secondary ed students					
Lever 5: New student markets	Near Term Goal	Key Changes	Action Steps	Responsible Party	Timeline/Bench marks
Lever 6: Alternative Revenue Sources					
Enrollment Targets/Projections	Year 1	Year 2	Year 3	Year 4	Year 5
Program management with current staffing levels (alternatives adaptive strategies to additional staffing)					

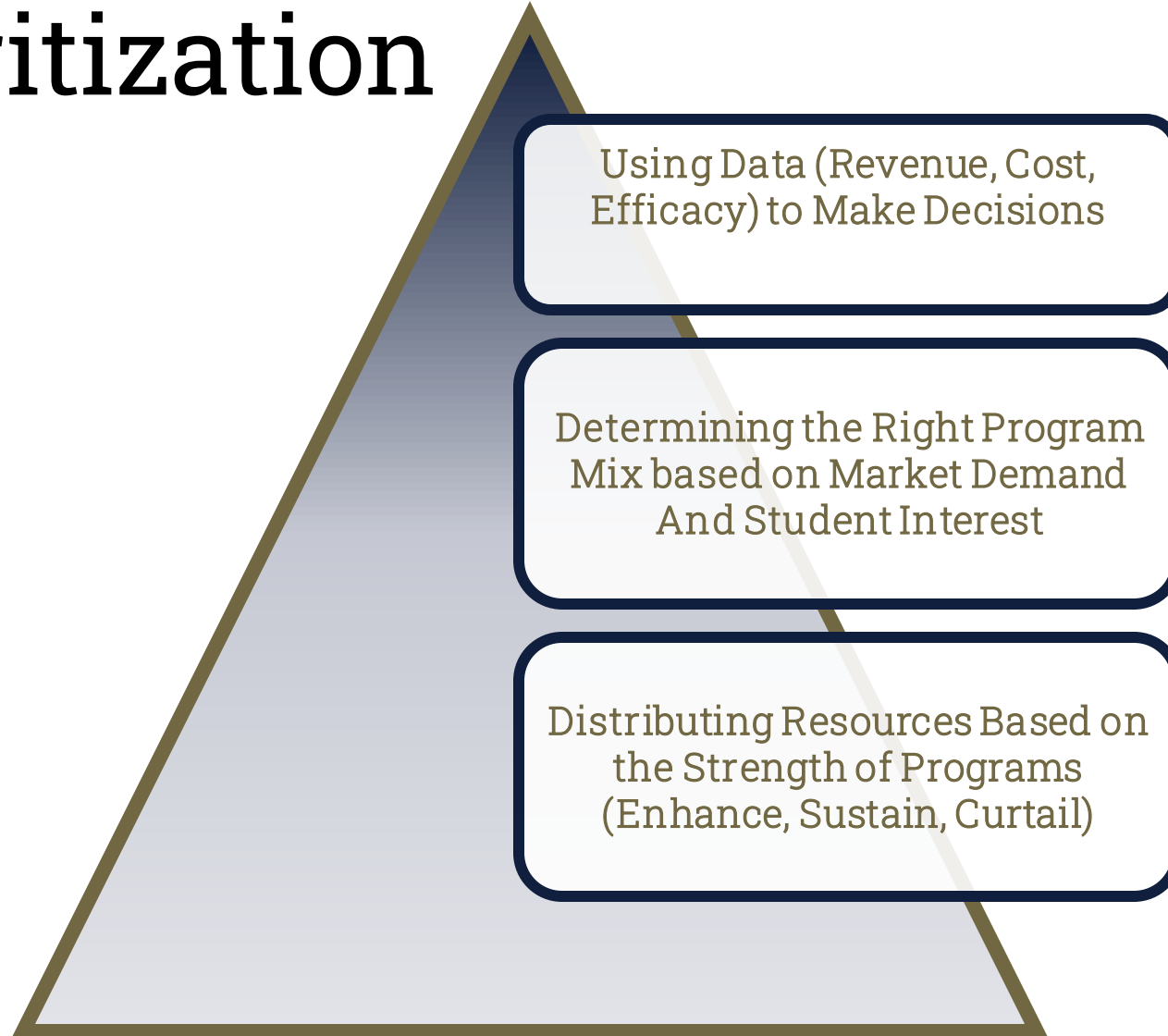


- **Private Liberal Arts College in Huntingdon, PA (est. 1876)**
- **1235 Undergraduates, 81 Graduates (96% Residential)**
- **\$129,000,000 Endowment**
- **100% of Students Receive Financial Aid with an average of 95% of financial needs met per student**
- **11:1 SFR with 75% of classes having fewer than 20 students.**

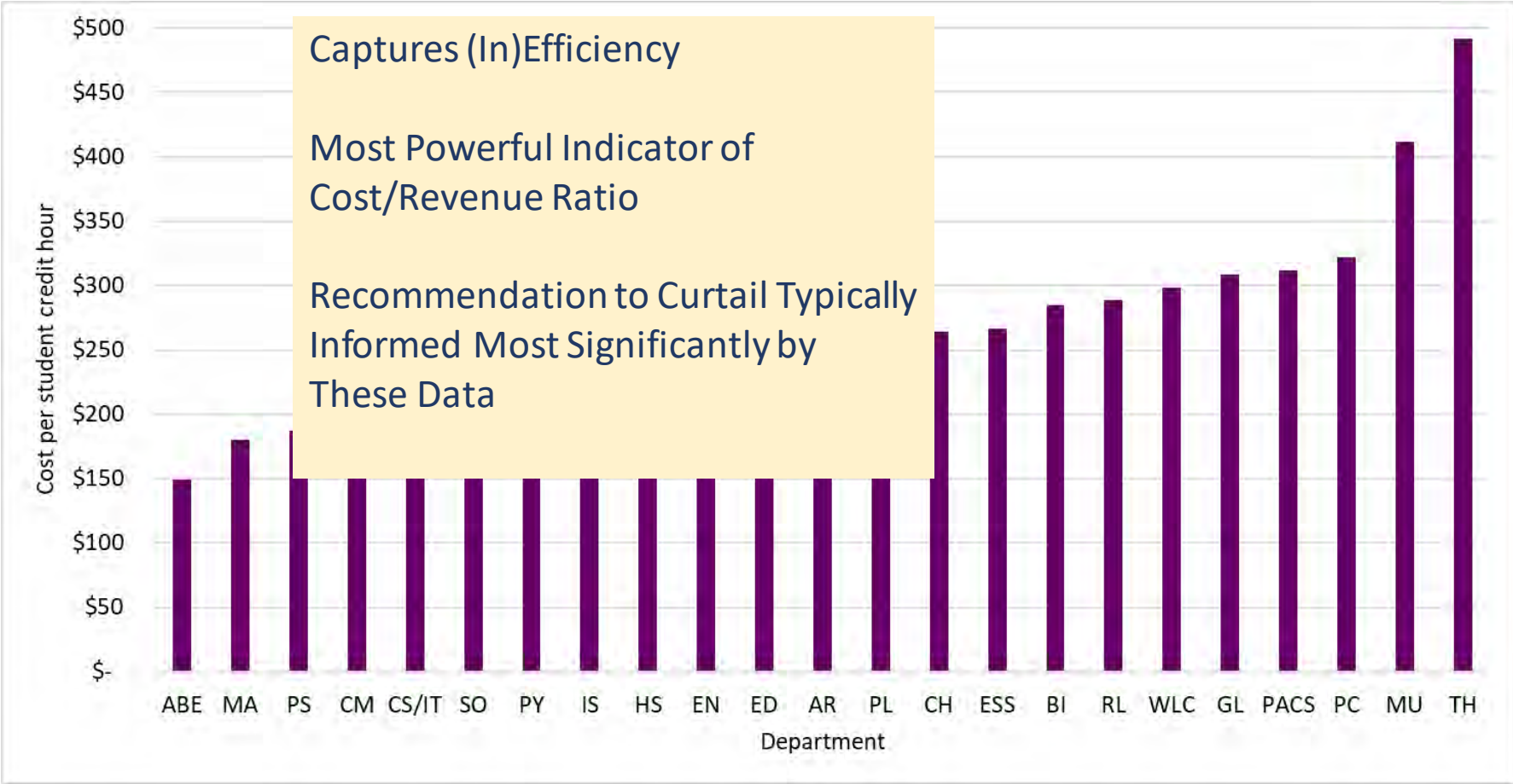
21st Century Education



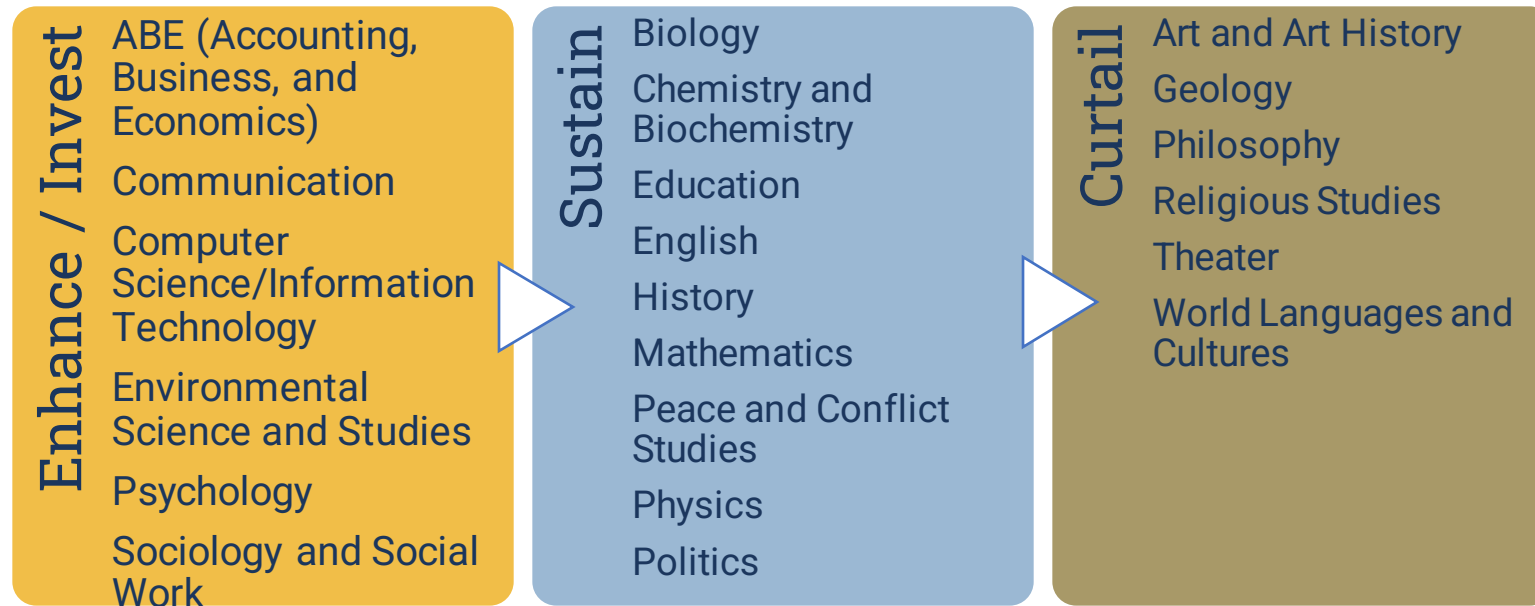
Program Prioritization



Cost per Student Credit Hour (5 year average)



Program Prioritization Decisions



Enrollment Gaps

```
graph LR; A[Enrollment Gaps] --- B[Market Share<br/>(Room to Grow)]; A --- C[Program<br/>(Opportunities)]; B --- D[Current Efforts and Collaboration between<br/>Provost and Faculty<br/>VP of Enrollment and Marketing and E&M staff]; C --- E[Engineering (Environmental Engineering)<br/>Health Professions<br/>Clinical Health<br/>Social Work<br/>Public Health];
```

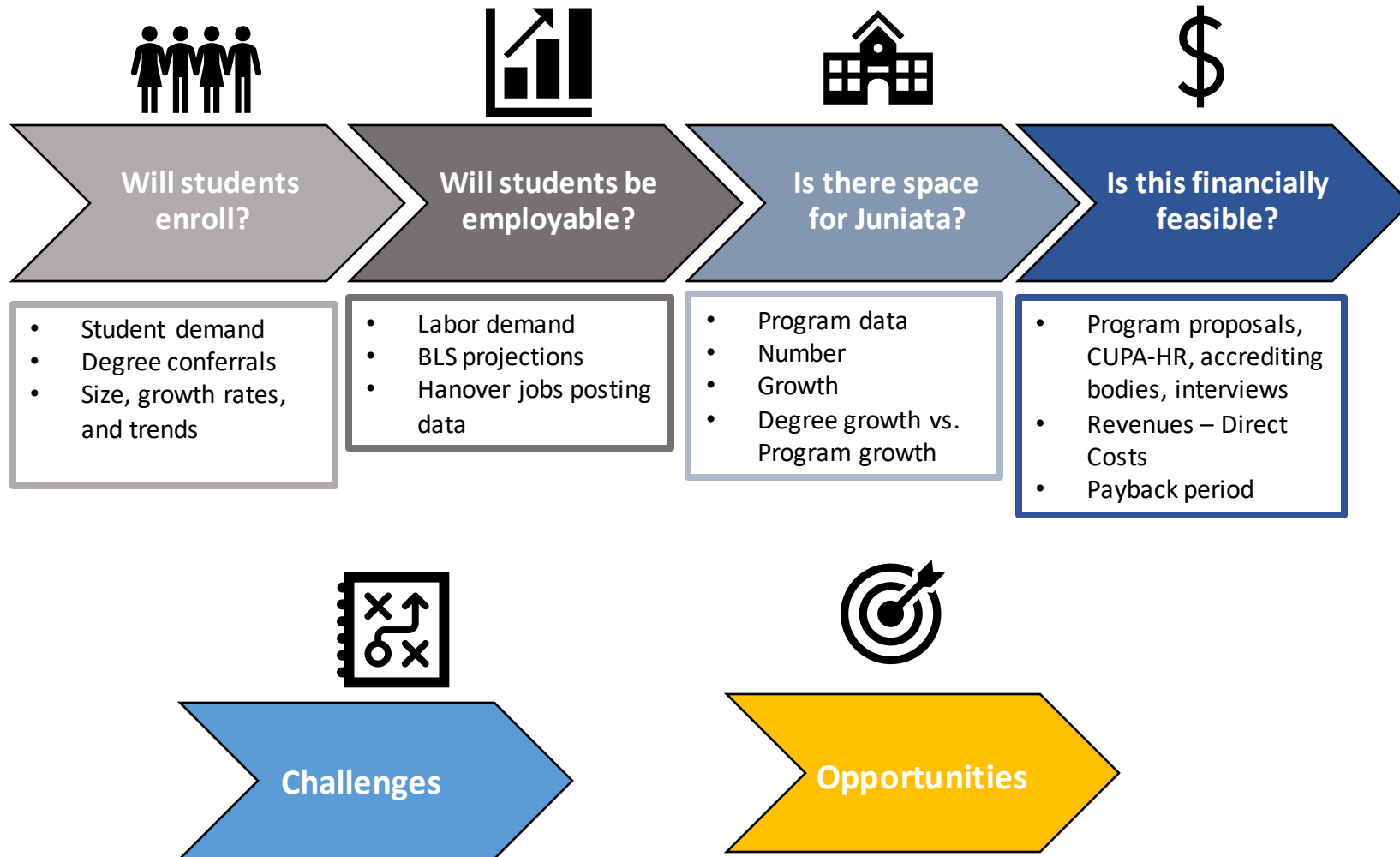
Market Share (Room to Grow)

- 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



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

Interior Heading

- 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,

Generic Slide (if the presenter wants to insert institutional brand)

- 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

20
23

Institute for Chief Academic Officers with Chief Advancement
and Chief Communication and Marketing Officers

November 4–7, 2023 » Tampa Marriott Water Street Hotel



The Council of
Independent Colleges



The Council of
Independent Colleges

7rize education