ACADEMIC REVIEW
STEERING COMMITTEE MEETING

January 23, 2018
MEETING AGENDA

1. Project Update
2. Academic Review Methodology
3. Campus Insights
4. System Insights
### PROJECT TIMELINE

The Academic Program Review was driven by an intensive analysis of campus data focusing on the most common elements of academic cost management to include program economics, structure, and policies.

**Progress to date includes:**
- Received, integrated, and analyzed curriculum, coursework, faculty compensation, and financial datasets from all five campuses
- Completed multiple visits with Provost/Chief Academic Officers and Academic Leadership at all five campuses and the System Office
- Completed an individualized Cost to Educate model, provided between 6-12 campus specific model insights, and demonstrated relevant analysis customized for each campus.¹

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<tbody>
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<td>Clarify System and Campus Identity</td>
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<td>Identify Opportunities</td>
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<td>Socialize Model Methodology and Analysis</td>
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¹Final campus visits will occur at Mid-South and Newport January 24, 2018

**Represents key project dates**
ACADEMIC REVIEW PARTICIPANTS

Huron staff held a number of meetings on each campus to introduce the theoretical framework of the model, review data provided by the campus, and demonstrate model outcomes and insights with academic leaders.

Kerry Mix, PhD, Provost (B)
W. Richard Counts, PhD, Associate VC (B)
Tina Moore, PhD, Dean (B)
Jason Goodner, PhD, Dean (B)
Suzanne Bailey, PhD, Dean (B)
Robin Myers, PhD, Chancellor (MH)
Martin Eggensperger, PhD, Vice Chancellor (MH)
David Cullipher, Director (MH)
Julia Gist, Dean (MH)
Karen Heslep, Dean (MH)
Beth Whitfield, Dean (MH)
Holly Smith, EdD, Vice Chancellor (N)

Joe Campbell, Dean (N)
Allen Mooneyhan, Dean (N)
Michael Nowlin, Dean (N)
Crystal Rose, Dean (N)
Lynita Cooksey, Provost (J)
Karen Wheeler, Associate VC (J)
Carl Cates, PhD, Dean (J)
Tom Risch, PhD, Department Chair (J)
Lance Bryant, PhD, Associate Dean (J)
Jim Washam, PhD, Associate Dean (J)
Mike McDaniel, PhD, Faculty Senate (J)
Cliff Jones, PhD, Sr. Vice Chancellor (MS)

These meetings solicited feedback from the academic leaders of each campus with participants provided the opportunity to explore the underlying data, model results, and unit analysis in order to ‘own’ the model.
EXECUTIVE SUMMARY

Huron staff have interviewed members of the System community and considered financial, human resource, coursework, curriculum, and policy information provided by the campus resulting in the following themes.

- Declines in enrollment have impacted the majority of academic programs within the System requiring leadership to contain current instructional expenses while at the same time being asked to minimize or eliminate tuition increases.

- Conversations suggest a sound relationship exists between the Campuses and the System Office; however, opportunities exist to further coordinate efforts and leverage opportunities to align current resources (e.g., curriculum and academic resources).

- Data availability and usefulness varied significantly with limited capacity across the ASU System in terms of developing and providing operational data, managerial reports, and advanced analytics useful in guiding long term academic planning.

- Wide variation in faculty assignments and credit production combined with a lack of data protocols and quantitative information available to academic leadership hinders the ability to plan for the future, resulting in missed opportunities to develop innovative academic programming and sunsetting programs with decreasing enrollments and high cost.

Each campus in the ASU system has experienced declining enrollments in key academic programs leading to an environment where a combination of increased revenue streams and expense reductions have become necessary.
SYSTEM OPPORTUNITIES

Based on Huron’s comprehensive review of the five ASU campus curricula, we believe there are a number of academic support opportunities available to enhance and optimize academic resource allocation.

- **Opportunity 1** – Shift the nature of the conversation between the ASU Campuses and System Office leadership to create a stronger collaboration between strategic activities and information management, over time, emphasizing long range academic planning.

- **Opportunity 2** – Review program level costs and identify opportunities to align resources in a manner that will allow for the funding of resource intensive academic programs while at the same time increasing learning, progression, and graduation outcomes throughout the System.

- **Opportunity 3** – Formalize a System Office and Campus relationship to facilitate an effort between academic leadership and faculty to improve decision support and resource allocation in the form of a comprehensive academic data collection, storage, and reporting protocol.

- **Opportunity 4** – Explore opportunities for the System Office to establish and support curricular focused relationships between all campuses to minimize duplicative efforts, remove administrative obstacles for (e.g., transfer students), and increase learning outcomes across the ASU System in alignment with the state sponsored Close the Gap 2020 initiative.

ASU System campuses have performed admirably during a period of fiscal uncertainty; however, there are a number of academic support opportunities that will increase innovation and improve quality across the System.
ACADEMIC REVIEW METHODOLOGY
PROGRAM COSTING MODEL METHODOLOGY

To better understand instructional expenses within academic units, Huron identified programmatic costs for 83 unique programs across 3 divisions at an Arkansas State University campus.

Each program was reviewed within the course catalog to identify courses students are required to complete in order to graduate with a degree.

- **Major Hours** – Credit hours within designated programs of study, depending on the major and are inclusive of required courses and electives tied to the specific major
- **General Education Hours** – Credit hours within the campus general education program covering the required courses for all students
- **Elective Hours** – Credit hours within the university that do not directly fulfill the requirements of the major and/or general education but are taken by the student to complete the minimum hours required for graduation

Each course identified was then broken into component costs split across three (3) cost areas and then aggregated to create a total cost per student credit hour in each course for each program.

- **Instructor Compensation** – The portion of the instructor’s salary directly tied to a given section the instructor was assigned to within the ERP
- **Division Overhead** – A proportional allocation covering division expenses for the course not associated with instructor compensation
- **Financial Aid** – A proportional allocation of institutionally controlled financial aid attributed to the course
ACADEMIC COST DRIVERS

Huron identified expenses across three (3) cost components and allocated institutional expenses to quantify and identify resource dependent programs.

<table>
<thead>
<tr>
<th>Cost Components</th>
<th>Variability in Allocation</th>
<th>Allocation Methods</th>
<th>Model Inclusion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Costs</td>
<td>High</td>
<td>Section Assignment</td>
<td>Yes</td>
</tr>
<tr>
<td>Overhead</td>
<td>Moderate</td>
<td>College and Credit Hour</td>
<td>Yes</td>
</tr>
<tr>
<td>Financial Aid</td>
<td>Low</td>
<td>Credit Hours (UG) and Direct to Unit (Graduate)</td>
<td>Yes</td>
</tr>
</tbody>
</table>

This component represents an area of significant division control and the primary variability in credit hour expense.

These components account for significant institutional expense but do not vary significantly with course and/or level.

The cost components included in the model were provided by several Campus offices to include the Registrar, Finance, and Human Resources with all data points used in the analysis from academic year 2017.
TOTAL INSTRUCTIONAL COST

In total, just over $4.3MM was included in the model split across the three cost components and the 2017 academic college credit count of 29,829 resulted in an unadjusted average cost per credit hour of $145.

<table>
<thead>
<tr>
<th>ID</th>
<th>Component</th>
<th>Total Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Instructional Costs</td>
<td>$2,089,292</td>
</tr>
<tr>
<td>2</td>
<td>Overhead</td>
<td>$1,434,009</td>
</tr>
<tr>
<td>3</td>
<td>Financial Aid</td>
<td>$787,882</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$4,311,183</td>
</tr>
</tbody>
</table>

Summary Statistics
- Total Credit Hours: 29,829
- Total Unique Courses: 258
- Total Sections: 773
- Cost per Credit Hour Range:
  - Low: $26
  - High: $13,566

Huron utilized academic, human resources, and fiscal year data as a basis for the analysis providing the university with information pertaining to the most recently completed academic year.
COST COMPONENT OVERVIEW

Each course was assigned costs from each of the aforementioned components, enabling identification of drivers for both high and/or low cost per credit hour calculations¹.

<table>
<thead>
<tr>
<th>Course</th>
<th>Instruction</th>
<th>Overhead</th>
<th>Financial Aid</th>
<th>Total</th>
<th>Credit Hours</th>
<th>Cost per CH</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIS 1203</td>
<td>$22,186</td>
<td>$6,227</td>
<td>$3,731</td>
<td>$32,144</td>
<td>465</td>
<td>$69</td>
</tr>
<tr>
<td>ENG 1013</td>
<td>$70,956</td>
<td>$16,566</td>
<td>$8,883</td>
<td>$96,405</td>
<td>1,107</td>
<td>$87</td>
</tr>
<tr>
<td>FUS 1022</td>
<td>$6,711</td>
<td>$1,884</td>
<td>$642</td>
<td>$9,236</td>
<td>80</td>
<td>$115</td>
</tr>
<tr>
<td>MATH 3</td>
<td>$29,311</td>
<td>$6,592</td>
<td>$5,200</td>
<td>$41,123</td>
<td>648</td>
<td>$63</td>
</tr>
<tr>
<td>PAR 2003</td>
<td>$4,078</td>
<td>$1,118</td>
<td>$120</td>
<td>$5,316</td>
<td>15</td>
<td>$272</td>
</tr>
<tr>
<td>LPN 2714</td>
<td>$5,143</td>
<td>$1,410</td>
<td>$417</td>
<td>$6,970</td>
<td>52</td>
<td>$134</td>
</tr>
</tbody>
</table>

¹ Information retrieved from the University Registrar, Finance, and Human Resource
SAMPLE REQUIREMENT

To identify the courses and corresponding financial costs associated with each program, Huron cataloged major and general education (GE) requirements to identify courses necessary for program completion.

<table>
<thead>
<tr>
<th>GE Curriculum</th>
<th>Total Hours</th>
</tr>
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<tbody>
<tr>
<td>Composition 1</td>
<td>3</td>
</tr>
<tr>
<td>Composition 2</td>
<td>3</td>
</tr>
<tr>
<td>Math 1</td>
<td>3</td>
</tr>
<tr>
<td>Fine Arts and Humanities 1</td>
<td>3</td>
</tr>
<tr>
<td>Fine Arts and Humanities 2</td>
<td>3</td>
</tr>
<tr>
<td>Social Science 1</td>
<td>9</td>
</tr>
<tr>
<td>US History 1</td>
<td>3</td>
</tr>
<tr>
<td>Science 1</td>
<td>4</td>
</tr>
<tr>
<td>Science 2</td>
<td>4</td>
</tr>
<tr>
<td>ASU Requirement 1</td>
<td>7</td>
</tr>
<tr>
<td>ASU Requirement 2</td>
<td>3</td>
</tr>
</tbody>
</table>

| Weighted Average Cost Per Hour | $127 |
| Cost for Social Sciences 1 (9 credits) | $1,144 |

Average costs will be generated for each degree requirement and when multiplied by the total hours of the requirement, represent an imputed cost of degree requirement.

<table>
<thead>
<tr>
<th>Core/Major</th>
<th>Requirement</th>
<th>Course</th>
<th>Cost Per Hour</th>
</tr>
</thead>
<tbody>
<tr>
<td>Core</td>
<td>Principles of Macroeconomics</td>
<td>ECON 2313</td>
<td>$177</td>
</tr>
<tr>
<td>Core</td>
<td>Economic Issues and Concepts</td>
<td>ECON 2333</td>
<td>N/O</td>
</tr>
<tr>
<td>Core</td>
<td>Physical Geography</td>
<td>GEOG 2613</td>
<td>$54</td>
</tr>
<tr>
<td>Core</td>
<td>World Geography</td>
<td>GEOG 2703</td>
<td>$103</td>
</tr>
<tr>
<td>Core</td>
<td>World Civilization to 1660</td>
<td>HIST 1013</td>
<td>$91</td>
</tr>
<tr>
<td>Core</td>
<td>World Civilization since 1660</td>
<td>HIST 1023</td>
<td>$119</td>
</tr>
<tr>
<td>Core</td>
<td>Introduction to Psychology</td>
<td>PSY 2513</td>
<td>$151</td>
</tr>
<tr>
<td>Core</td>
<td>Principles of Sociology</td>
<td>SOC 2223</td>
<td>$49</td>
</tr>
<tr>
<td>Core</td>
<td>Introduction to Cultural Anthropology</td>
<td>SOC 2233</td>
<td>$76</td>
</tr>
</tbody>
</table>

1 Huron used a weighted average to calculate the cost of a credit hour when determining the cost of various requirements instead of taking the average of all courses that met each requirement.
To account for the programmatic variety within each major, each program was constructed in order of major requirements, general education (GE) requirements, and if applicable, any elective remaining requirements.

### Business—Cost Components

<table>
<thead>
<tr>
<th>Major</th>
<th>Hours</th>
<th>Cost</th>
<th>Avg Hour</th>
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</thead>
<tbody>
<tr>
<td>General Business Core 1</td>
<td>24</td>
<td>$7,362</td>
<td>$307</td>
</tr>
<tr>
<td>General Business Core 2</td>
<td>3</td>
<td>$1,315</td>
<td>$438</td>
</tr>
</tbody>
</table>

### General Education (GE)

<table>
<thead>
<tr>
<th>Hours</th>
<th>Cost</th>
<th>Avg Hour</th>
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</thead>
<tbody>
<tr>
<td>38</td>
<td>$3,021</td>
<td>$77</td>
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</table>

### Graduation Requirements

<table>
<thead>
<tr>
<th>Required</th>
<th>GE + Major</th>
<th>Elective</th>
<th>Cost Components</th>
</tr>
</thead>
<tbody>
<tr>
<td>62</td>
<td>62</td>
<td>0</td>
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<table>
<thead>
<tr>
<th>Major (1)</th>
<th>GE (2)</th>
<th>Elective (3)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,362</td>
<td>$3,021</td>
<td>$0</td>
<td>$10,383</td>
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</table>

Based on the model and current assumptions, an Associate of Science in Business would cost $10,383 inclusive of all component costs to include instructional, overhead, and financial aid.
CAMPUS INSIGHTS

Each campus was provided with a list of model insights to consider as they employ the cost to educate model to make decisions related to resource alignment, cost containment, and program lifecycles.

- ASU Beebe – Since 2013, the campus has experienced dramatic enrollment decreases within the Career Education division resulting in a majority of high cost courses with relatively few low cost programs to support these costs

- ASU Jonesboro – Online education courses for undergraduate students have increased by more than 13% since 2014, resulting in ~2,000 fewer face-to-face enrollments annually

- ASU Mid-South – Dramatic increases and decreases in course enrollments within the technical and health fields with opportunities to invest in low cost, high growth programs

- ASU Mountain Home – Recently developed several technical programs with a known market need in the community which are currently identified as low cost, high growth programs

- ASU Newport – Specialized technical fields are decreasing enrollments dramatically while general education and health related fields are experiencing significant growth

The Accelerate ASU initiative has resulted in an integrated managerial tool consisting of key curriculum, student, faculty, and finance data enabling leaders to make academic program decisions necessary for long term planning.
COST-TO-EDUCATE MATRIX

During conversations with academic leadership, critical questions were posed based on the location of programs within each of the four quadrants.

High Cost, Enrollment Decline
- Are there any efficiencies that can be gained in the various programs to reduce costs?
- Is there a tipping point at which the program costs would best be optimized?
- Should institutional investment be reduced?

Low Cost, Enrollment Decline
- Can any of these programs be refined to better appeal to the student market with minimal investments?
- How do we communicate the value of these programs?

High Cost, Enrollment Growth
- Are these prestige programs that are critical to maintaining our identity?
- Do these programs help to round out our offerings?

Low Cost, Enrollment Growth
- Can these programs sustain their growth patterns (through class demand and/or outcomes/employability)?
- Do we need to invest additional funding in these programs?

Average Annual Change in Credit Hours AY2013-17
- -15.0%
- -10.0%
- -5.0%
- 0.0%
- 5.0%
- 10.0%
- 15.0%

Information retrieved from the University Registrar, Finance, and Human Resource
Program Economics: Career Education

Career Education is the smallest division at ASUB and houses a number of vocational and professional programs in welding, computer information sciences, industrial technology, etc.¹

Over the past five years, the Career Education has experienced year-over-year decreases in enrollments in most disciplines with several programs such as welding and agriculture demonstrating growth over this period.

¹Information retrieved from the University Registrar, Finance, and Human Resource
Since the 2014 academic year, the ASU Jonesboro campus has increased online course sections by more than 400 (45%) and online credits by nearly 26,000 (26%).

**Model Insights**

- In total, course credits at ASU Jonesboro have increased by 5.2% over the past four years.
- Undergraduate student enrollment in online credits has increased by more than 13% while traditional course enrollments have decreased by just over 3%.
- Since 2013, there are ~2,000 fewer face-to-face seats being occupied by UG students on the Jonesboro campus per year.
- Overall, 19% of all sections offered during AY17 were web based but represented 36% of all enrollments.

**Growth in Online Credits**

![Graph showing growth in online credits from AY14 to AY17 with a 25.7% increase.](image)

The university should continue to monitor the impact of increased online enrollments, especially at the UG level as these courses may limit engagement opportunities between students, faculty, and the campus community.

*Data provided by the ASUJ Registrar and Human Resources
The Technical Division at ASUMS offers programs in a number of specialized technical and health related fields with an average weighted cost of $175.

The division contains courses in all four quadrants suggesting opportunities to support programs within the low cost, high growth quadrant while at the same time redesigning or phasing out high cost, negative growth programs.
ACADEMIC PORTFOLIO: BUSINESS & TECHNOLOGY

The Division of Business and Technology is a mix of professional and technical programs with an emphasis on collaborating with the community to meet local and regional needs in key vocational areas.

Over the past five years the Division has experienced both significant growth and decreases in various disciplines with two new programs (TECH and HVAC) showing high growth and low cost potential.
The Division of Applied Sciences at ASUN offers five associate degrees in various disciplines with the High Voltage Lineman Technology degree being a regionally recognized program.

Since 2013, enrollments within four of the five AAS programs has decreased from 4,224 credits to 1,775 credits and instructional expenses over $5,000 more than the average associates degree at the institution.

Information retrieved from the University Registrar, Finance, and Human Resource
4

SYSTEM OPPORTUNITIES
OPPORTUNITY #1
COLLABORATION
ASU SYSTEM IMPACT (AY2017)

The Arkansas State University (ASU) System was established in 2006 and provides a broad array of degree and certificate programs designed to provide educational opportunities and support the Arkansas economy.

- Number of campuses – 5
- Number of academic units within the system – 20
- Unique courses offered – 3,365
- Total credits produced AY 2017 – 556,211
- Average credits produced per division - 27,811
- Total instructional cost considers in analysis – $132 MM
- Average System instructional cost per credit – $237

The ASU System covers a wide geographic area and is comprised of five campuses largely operating independently of one another when considering decisions related to curriculum offerings and matriculation agreements.
ASU SYSTEM: ACADEMIC STRUCTURE

The ASU System Campuses house a combination of academic colleges, schools, divisions, and departments providing a diverse set of programs while at the same time exhibiting inter-campus similarities.

The majority of academic programming within the ASU System may be aggregated into three broad categories to include arts & sciences, business & technology, and health professions suggesting collaborative opportunities exist.
ASU SYSTEM: ACADEMIC BENCHMARKS

Since 2006, the ASU System has developed expertise in a number of important sectors; however, academic support in areas such as curriculum, articulation agreements, program review, and research is lacking.

The North Dakota University System (NDUS) provides academic and student support to nine colleges and universities and houses four staff.

The Nevada System of Higher Education (NSHE) provides academic, student, and reporting support to eight colleges and universities with a staff of ten.

The Montana University System (MSUS) provides Academic, Student, and Outreach support to 11 colleges and universities with a staff of nine.

NDUS academic staff currently support compliance initiatives related to accreditation, program review, academic actions, etc.

NSHE Academic staff oversee a statewide curriculum database, articulation agreements, provide institutional research support.

MSUS Academic staff at coordinates campus program plans, curriculum approvals, and workforce initiatives throughout the System.

Conversations with academic leadership at several campuses suggest there is an opportunity for the ASU System Office to provide academic support in areas such as program review, accreditation, and curriculum coordination.
OPPORTUNITY #2
RESOURCE ALIGNMENT
ARKANSAS STATE HS GRADUATE TRENDS

The number of high school graduates in the state of Arkansas increased significantly between 2009 and 2015 before leveling off; however, projections suggest a decrease beginning in 2021.¹

Observations

- The increase of high school graduates beginning in 2024 will be short lived with a projected decrease occurring between 2026 and 2031.

- The current state of higher education requires a robust decision support infrastructure necessary to maximize limited revenue opportunities and contain increasing expenses associated with managing a large workforce.

- Demographic trends suggest Hispanic and Asian high school graduates in Arkansas will increase continuously during these periods of overall decline.

There is an opportunity for the Arkansas State University System Campuses to develop meaningful collaborative relationships and take advantage of each other’s strengths as HS students decrease and resources become limited.

¹ Information extracted from Knocking at the College Door Report (Western Interstate Commission for Higher Education)
COST PER CREDIT

The Arkansas State University System is comprised of five campuses and provides academic programming through 20 academic units identified by their campuses as colleges, schools, or divisions.

The System academic portfolio consists of a multiple low cost, high volume programs necessary to support resource intensive programs should enrollments increase; however, a review of high cost programs is warranted.

 observations

- Each campus is led by a Chancellor and there is a Chief Academic Officer tasked with oversight of the academic enterprise
- The weighted cost per credit varies across the system with an average of $237
- ASU Jonesboro delivered 63% of all System credits in during the 2017 academic year

<table>
<thead>
<tr>
<th>Cost per Credit</th>
<th>ASUB</th>
<th>ASUJ</th>
<th>ASUMS</th>
<th>ASUMH</th>
<th>ASUN</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average</td>
<td>$207</td>
<td>$275</td>
<td>$139</td>
<td>$144</td>
<td>$164</td>
</tr>
</tbody>
</table>

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1 Information retrieved from the University Registrar, Finance, and Human Resource
The Cost-to-Educate model provides an opportunity for academic leaders to isolate high cost programs and courses in order to make informed decisions regarding the various components contributing to these costs.¹

The wide cost per credit variability within each campus is a reflection of academic discipline, non-instructional activities, individual campus faculty assignment protocols, and anomalies within the campus information systems.

¹Information retrieved from the University Registrar, Finance, and Human Resource
COST-TO-EDUCATE: ASU SYSTEM

The Arkansas State University System is comprised of 20 academic units across five campuses and maintains a diverse suite of academic and technical programs from the certificate to Doctoral level.¹

The ASU System has experienced enrollment decreases in key areas such as first time, first year freshman suggesting the recent increases in high school graduates in the state did not result in a systemwide increase.

¹Information retrieved from the University Registrar, Finance, and Human Resource
COST-TO-EDUCATE: GENERAL EDUCATION

Each of the five campuses house a large Liberal Arts program which supports a wide array of academic disciplines and is primarily responsible for the General Education program across their respective campus.

The majority of Liberal Arts and General Education programs have decreased in enrollments since 2013 with several large volume programs experiencing 6-9% declines year-over-year.
Each campus within the ASU System houses business and technical programs offering a diverse mix of professional opportunities from the certificate to the doctoral level.

This group of academic and professional programs has experienced growth in a number of smaller units while at the same time decreasing enrollments in large volume units since 2013.
COST-TO-EDUCATE: HEALTH PROFESSIONS

Each campus within the ASU System houses a number of health related fields from nursing to health information administration with several units demonstrating significant growth over the past five years.

The Jonesboro campus houses the largest health related program within the System and has developed collaborative degree centers with the Beebe and Mountain Home campuses.
INSTRUCTIONAL EXPENSE MIX

Expense categories are an important consideration when evaluating the cost to deliver courses and programs with faculty compensation, overhead, and financial aid comprising the total cost of instruction.

Observations

- Course compensation comprises the greatest proportion of the instructional cost per credit at each of the ASU System campuses.
- Overhead represents between 11% and 30% of the cost per credit across the System as each campus is structured according to academic mission.
- Financial aid expense displayed the greatest variability across the System campuses ranging between nearly 6% to more than 22%.

Expense Mix by School

- ASUB: 10.8% Compensation, 26.1% Overhead, 63.1% Financial Aid
- ASUJ: 22.1% Compensation, 30.4% Overhead, 47.5% Financial Aid
- ASUMS: 17.6% Compensation, 10.9% Overhead, 71.5% Financial Aid
- ASUMH: 5.6% Compensation, 19.0% Overhead, 75.4% Financial Aid
- ASUN: 12.9% Compensation, 18.4% Overhead, 68.7% Financial Aid

Instructional expense mix within the System demonstrates an emphasis on classroom compensation expenditures; however, there may be opportunities to identify and realign overhead expenses through central or shared activities.
OPPORTUNITY #3
FACULTY EFFORT
FACULTY EFFORT EXAMPLE

Several Arkansas State University Campuses expect each full-time faculty member will teach a 15/15 load (30 credits) each year with course and term assignments under the discretion of the Dean and Provost.

### Observations

- The median number of credits assigned to each full-time faculty member in 2017 was 39 with a minimum of 3 and a high of 100.
- The median number of credits produced by each full-time faculty member was 501 with a minimum of 15 and a high of 1,437.
- According to the course data provided by ASU Beebe, approximately 25% of full-time faculty taught 30 credits or fewer during the 2017 academic year.

### Sections Assigned and Credits Produced

<table>
<thead>
<tr>
<th>Measure</th>
<th>Credits</th>
<th>CHP</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maximum</td>
<td>100</td>
<td>1,437</td>
</tr>
<tr>
<td>Quartile 3</td>
<td>47</td>
<td>742</td>
</tr>
<tr>
<td>Median</td>
<td>39</td>
<td>501</td>
</tr>
<tr>
<td>Quartile 1</td>
<td>30</td>
<td>333</td>
</tr>
<tr>
<td>Minimum</td>
<td>3</td>
<td>15</td>
</tr>
</tbody>
</table>

*Credit Hours Produced

Data extracted from campus course files should be carefully vetted by academic leaders as there may be administrative anomalies leading to higher than expected numbers suggesting a need for faculty effort protocols.
FACULTY EFFORT TEMPLATE

According to conversations with the Beebe community, full-time faculty are required to maintain a 15/15 teaching load (30 credits) over an academic year.

### Example of Faculty Effort

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Effort Value</th>
<th>Credit Hours</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course 1</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 2</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 3</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 4</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 5</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 6</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 7</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 8</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Release 1</td>
<td>1</td>
<td>3</td>
<td>Calculated</td>
</tr>
<tr>
<td>Release 2</td>
<td>1</td>
<td>3</td>
<td>Calculated</td>
</tr>
<tr>
<td><strong>Total Activity</strong></td>
<td><strong>10</strong></td>
<td><strong>30</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Identifying Instructional and Non-Instructional

- **Faculty Compensation ($100,000)**
  - **Instructional Effort of 8 or $80,000**
  - **Non-Instructional Effort of 2 or $20,000**

\[
\text{Cost Per Course (1)} = \frac{100,000 \text{ (Total Comp)}}{10 \text{ (Effort Value)}} = 10,000 \text{ per effort value}
\]

The ASU Beebe leadership should explore whether their current ERP has the functionality necessary to establish faculty assignment protocols necessary for maximizing available resources and strategic planning.
OPPORTUNITY #4
CURRICULUM SUPPORT
CURRICULUM SUPPORT

Higher education system offices often provide campus level curriculum support through the development and maintenance of curriculum libraries, articulation agreements, and program approval.

Observations

- Conversations suggest a lack of collaboration between the two-year campuses and the Jonesboro campus when considering articulation agreements.

- The various curricula across the System appear to be siloed and unavailable to students, faculty, advisors, and the Arkansas community.

- The System Office does not currently provide support in key compliance related areas such as program review, accreditation, and reporting resulting in ‘silo’ effect.

Curriculum Concerns by Campus Leaders

- “They will not accept our composition course as they claim the course is not the same without providing details.”

- “If they would have worked with us to develop the program we would have figured out a way to make it transferrable.”

- “The System should consider providing accreditation and program review support to free up campus resources.”

ASU System staff currently provide support to the campuses by presenting new and modified curriculum requests representing an opportunity to collect, maintain, and share System curricular offerings to the Arkansas community.
CAMPUS COLLABORATION EXAMPLE

Prior agreements between senior leaders at ASU Newport and ASU Jonesboro provide an opportunity to explore the General Education enrollment trends between the ASUN Jonesboro and ASUJ Main Campus.

Observations

- Between 2013 and 2017, ASU Newport was the only System campus to increase overall enrollments in their General Education curriculum.

- Campus conversations suggest there are department personnel at ASU Jonesboro who advise their students to enroll in ASU Newport General Education courses.

- To date, there has been extensive debate as to whether the increases in ASU Newport’s General Education is due to Jonesboro students seeking an alternative or due to stricter enrollment requirements at ASU Jonesboro.

- Staff from both campuses suggest students face obstacles when attempting to transfer ASU Newport courses due to a lack of integration between systems.

Inter-Campus General Education Enrollment Trends*

<table>
<thead>
<tr>
<th>Academic Unit</th>
<th>Growth</th>
<th>Credits</th>
<th>Credit Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASUN Biology</td>
<td>34.8%</td>
<td>5,975</td>
<td>$109.00</td>
</tr>
<tr>
<td>ASUJ Biology (GE)</td>
<td>-3.9%</td>
<td>5,126</td>
<td>$153.81</td>
</tr>
<tr>
<td>ASUN Math</td>
<td>9.8%</td>
<td>5,586</td>
<td>$126.00</td>
</tr>
<tr>
<td>ASUJ Math</td>
<td>-2.0%</td>
<td>12,830</td>
<td>$140.88</td>
</tr>
<tr>
<td>ASUN English</td>
<td>2.8%</td>
<td>4,517</td>
<td>$173.00</td>
</tr>
<tr>
<td>ASUJ English</td>
<td>-2.8%</td>
<td>16,150</td>
<td>$166.43</td>
</tr>
<tr>
<td>ASUN History</td>
<td>6.9%</td>
<td>2,682</td>
<td>$195.00</td>
</tr>
<tr>
<td>ASUJ History</td>
<td>0.6%</td>
<td>10,115</td>
<td>$206.22</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td></td>
<td>62,981</td>
<td><strong>$159.24</strong></td>
</tr>
</tbody>
</table>

*Top four enrolled General Education courses at ASU Newport

This example provides an opportunity for Campus and System leadership to formalize this relationship and develop an approach which benefits the students, the institutions involved, and the ASU System.
The ASU Jonesboro Board, based on a Higher Learning Commission report, mandated a portion of student fees must be spent to support library content resulting in a robust portfolio of library subscriptions.

**Model Insights**

- Total library materials and service expenditures per student FTE is $231 compared to $179 for the benchmark group.
- Per FTE instructor spend on materials and services at ASUJ is $5,657 compared to $3,648 for the benchmark group.
- Ongoing materials and service expenditures primarily consist of ongoing subscriptions useful in both curricular and co-curricular programming as well as faculty and student research.
- Reducing spend to the benchmark group median would result in a potential Library expense reduction of ~$1.0MM.

As members of the ASU System, the Jonesboro campus may consider entering a formal agreement with System campuses to share these generous resources, increasing both quality and access for System students and faculty.

1Library expense data retrieved from the National Center for Education Statistics.
NEXT STEPS

As phase 1 of the Accelerate ASU project concludes, the cost-to-educate models, methodology, and model insight information will be transitioned to System Office staff and Chief Academic Officer of each campus.

- Model refinements based on academic and administrative leadership feedback will be completed shortly

- A formal conversation will occur between academic leadership and Huron resulting in the transfer of the model to each campus

- Presentation decks used to lead discussions with academic leadership are in the process of being refined and delivered to each Campus CAO

- Huron staff will remain available to academic leaders as questions and comments arise

The System Office and each Campus invested a tremendous amount of time and energy to develop an integrated cost-to-educate model which is a ‘beginning’ rather than an end to developing an informed System community.
APPENDIX
PROGRAM ECONOMICS: COST PER CREDIT

ASU Beebe consists of three academic divisions to include Arts & Humanities, Business, Math, & Science, and Career Education.

<table>
<thead>
<tr>
<th>Model Insights</th>
</tr>
</thead>
<tbody>
<tr>
<td>▪ Each division is led by a Dean with additional oversight provided by a Chief Academic Officer</td>
</tr>
<tr>
<td>▪ The weighted cost per credit varies across division with Career Education costing $295 per credit compared to Business, Math, &amp; Science at $201 and Arts &amp; Humanities at $176</td>
</tr>
<tr>
<td>▪ The unweighted cost per credit increases significantly in the Division of Arts &amp; Humanities ($870) followed by Business, Math &amp; Science ($478) and Career Education ($395)</td>
</tr>
<tr>
<td>▪ The Division of Arts &amp; Humanities delivered 46% of all credits in AY2017</td>
</tr>
</tbody>
</table>

Cost per Credit (AY2017)¹

<table>
<thead>
<tr>
<th>Cost per Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>$300</td>
</tr>
<tr>
<td>$275</td>
</tr>
<tr>
<td>$250</td>
</tr>
<tr>
<td>$225</td>
</tr>
<tr>
<td>$200</td>
</tr>
<tr>
<td>$175</td>
</tr>
<tr>
<td>$150</td>
</tr>
<tr>
<td>$125</td>
</tr>
<tr>
<td>$100</td>
</tr>
<tr>
<td>$75</td>
</tr>
<tr>
<td>$50</td>
</tr>
<tr>
<td>$25</td>
</tr>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>

Average = $207

The ASUB portfolio consists of a multiple low cost, high volume programs capable of supporting resource intensive programs should enrollments stabilize and increase; however, a review of high cost programs is warranted.

¹ Information retrieved from the University Registrar, Finance, and Human Resource
PROGRAM ECONOMICS: SECTION SIZE

Course section sizes are influenced by academic discipline, the nature of course content, and student demand; as such, there is an expectation enrollment levels will vary primarily due to these factors.

Model Insights

- ASUB course assignments resulted in a 13.7 students per course average during the 2017 academic year.
- Section enrollments varied widely between divisions with Career Education below 10 students per class while Arts & Humanities and Business, Math, and Science reported ~15 per class.
- Once enrolled in courses at ASU Beebe, students complete these courses at a nearly 90% rate.

Average Section Size (AY2017)¹

<table>
<thead>
<tr>
<th>Discipline</th>
<th>Average Section Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Humanities</td>
<td>14.6</td>
</tr>
<tr>
<td>Business, Math, &amp; Science</td>
<td>15.5</td>
</tr>
<tr>
<td>Career Education</td>
<td>9.8</td>
</tr>
</tbody>
</table>

Average = 13.7

The ASUB academic portfolio consists of a wide array of disciplines which will naturally result in course enrollment variations; however, a careful review of course scheduling may yield opportunities to maximize seat utilization.

¹ Information retrieved from the University Registrar, Finance, and Human Resource.
PROGRAM ECONOMICS: COST PER CREDIT

Arkansas State University Beebe curricula aggregated into three academic divisions representing both academic and technical programs from the certificate to Associate level.¹

Over the past five years, the college has experienced a significant decrease in enrollments with an institutional year-over-year decrease of 7.4%; further, all three divisions experienced declines since academic year 2013-14.

¹Information retrieved from the University Registrar, Finance, and Human Resource
The Division of Arts & Humanities supports a wide array of academic disciplines and is primarily responsible for the General Education humanities, social science, and fine arts curriculum for the campus.¹

The majority of the academic disciplines housed in Arts & Humanities have decreased in enrollments over the past five years with several large volume programs (e.g., English) experiencing 3-8% declines year-over-year.
The Division of Business, Math, & Science consists of a mix of professional and technical programs with a portfolio comprised of both liberal arts science courses and professional offerings in selected areas.¹

Since 2013, the Division has experienced significant decreases in high volume areas such as science, math, biology, etc. with growth in programs such as veterinary technology and environmental science.

¹Information retrieved from the University Registrar, Finance, and Human Resource
PROGRAM ECONOMICS: MATH, BUSINESS & SCIENCE

The Division of Business, Math, & Science consists of a mix of professional and technical programs with a portfolio comprised of both liberal arts science courses and professional offerings in selected areas.¹

Since 2013, the Division has experienced significant decreases in high volume areas such as science, math, biology, etc. with growth in programs such as veterinary technology and environmental science.

¹Information retrieved from the University Registrar, Finance, and Human Resource
Career Education is the smallest division at ASUB and houses a number of vocational and professional programs in welding, computer information sciences, industrial technology, etc.¹

Over the past five years, the Career Education has experienced year-over-year decreases in enrollments in most disciplines with several programs such as welding and agriculture demonstrating growth over this period.¹

¹Information retrieved from the University Registrar, Finance, and Human Resource
ACADEMIC POLICIES: FACULTY ASSIGNMENTS

Arkansas State University Beebe expects each full-time faculty member will teach a 15/15 load (30 credits) each year with course and term assignments under the discretion of the dean.

---

**Model Insights**

- The median number of credits assigned to each full-time faculty member in 2017 was 39 with a minimum of 3 and a high of 100
- The median number of credit hours produced (CHP) by each full-time faculty member was 501 with a minimum of 15 and a high of 1,437
- According to the course data provided by ASU Beebe, approximately 25% of full-time faculty taught 30 credits or fewer during the 2017 academic year

---

**Credits Assigned and Credits Produced (AY2017)**

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<tr>
<th>Measure</th>
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<td>333</td>
</tr>
<tr>
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<td>3</td>
<td>15</td>
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</tbody>
</table>

*Credit Hours Produced

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Data extracted from the course file should be carefully vetted by academic leaders as there may be administrative anomalies leading to higher than expected numbers suggesting a need for faculty assignment protocols.

---

¹Information retrieved from the University Registrar, Finance, and Human Resource
ACADEMIC POLICIES: INSTRUCTIONAL LOAD

Given the high percentage of cost associated with instructor compensation, faculty assignments should be closely monitored throughout the academic year emphasizing learning outcomes and cost containment.

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Effort Value</th>
<th>Credit Hours</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course 1</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 2</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
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<td>3</td>
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<td>3</td>
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</tr>
<tr>
<td>Course 5</td>
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<td>3</td>
<td>Poise</td>
</tr>
<tr>
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<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 7</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 8</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Release 1</td>
<td>1</td>
<td>3</td>
<td>Calculated</td>
</tr>
<tr>
<td>Release 2</td>
<td>1</td>
<td>3</td>
<td>Calculated</td>
</tr>
<tr>
<td><strong>Total Activity</strong></td>
<td><strong>10</strong></td>
<td><strong>30</strong></td>
<td></td>
</tr>
</tbody>
</table>

Identifying Instructional and Non-Instructional Load

Faculty Compensation ($100,000)

- **Instructional Effort of 8 or $80,000**
- **Non-Instructional Effort of 2 or $20,000**

Cost Per Course (1)

\[ \text{Cost Per Course} = \frac{\text{Total Comp}}{\text{Effort Value}} = \frac{100,000}{10} = 10,000 \]

= $10,000 per effort value

The ASU Beebe leadership should explore whether their current ERP has the functionality necessary to establish faculty assignment protocols necessary for maximizing available resources and strategic planning initiatives.
PROGRAM STRUCTURE: FACULTY MIX

Faculty mix is a critical and malleable component of higher education as academic leaders strive to improve learning outcomes and maximize available resources through the use of full-time and contingent faculty.

**Model Insights**

- ASU Beebe faculty assignments result in ~64% of credits being taught by full-time instructors.
- Full-time faculty usage varies across the divisions with 80.4% of Career Education courses taught by full-time instructors followed by Business, Math, & Science (72.5%) and Arts & Humanities (56.3%).
- Arts & Humanities utilized contingent faculty to teach 43.7% of all credits offered within the division during the 2017 academic year.

**Faculty Mix (AY2017)**

- **Arts & Humanities**: 56.3% FT, 43.7% PT
- **Business, Math, & Science**: 72.5% FT, 27.5% PT
- **Career Education**: 80.4% FT, 19.6% PT

Given the significant decreases in enrollments over the past five years at Beebe, faculty utilization rates are a critical measure academic leaders may use to offset decreased revenue streams by maximizing teaching opportunities.

---

1 Information retrieved from the University Registrar, Finance, and Human Resource.
Expense categories are an important consideration when evaluating the cost to deliver courses and programs with faculty compensation, overhead, and financial aid comprising the total cost of instruction.

- **Model Insights**
  - Course compensation comprises just over 63% of the cost to produce a credit with each division reporting similar values in this area.
  - Overhead represents more than ¼ of the cost to deliver a credit with Arts & Humanities at nearly 29% and Business, Math and Science under 24%.
  - Financial aid costs are distributed equally per credit (~$22) across the divisions.

- **Expense Mix by School (AY2017)**

The ASU Beebe expense mix places emphasizes instructional expenditures; however, there may be opportunities to realign overhead expenses through central or shared administrative services on campus and within the System.

1 Information retrieved from the University Registrar, Finance, and Human Resource
Section offerings are a key performance indicator when considering opportunities to be responsible stewards of resources due to the staffing, space utilization, utilities, etc. necessary to offer a course.

**Model Insights**

- Since 2013-14, the number of lecture and lecture/lab offerings have decreased at ASUB by nearly 22%
- During this same period, the proportion of lecture and lecture/lab courses remained stable with 91.2% in AY 2013 and 91.7% in AY 2017

**Section Offerings (AY2017)**

Data suggests the academic leadership at ASU Beebe has realigned resources to meet the reality of enrollment as controllable measures such as sections offered have been adjusted as student demand has decreased.

---

1 Information retrieved from the University Registrar, Finance, and Human Resource
COURSE GLOSSARY - GENERAL EDUCATION

The following courses were housed in the Division of Arts & Humanities at ASU Beebe (AY2017).

- ART – Art
- ECH – Early Childhood Education
- EDU – Education
- ENG – English
- FREN - French
- GEOG – Geography
- HIST – History
- HUM – Humanities
- MUS – Music
- PE – Physical Education
- PHIL – Philosophy
- POSC – Political Science
- PSY – Psychology
- SOC – Sociology
- SPAN – Spanish
- SPCH – Speech
- SW – Social Work
- THEA – Theater
- UNIV - University
COURSE GLOSSARY – BUSINESS, MATH, & SCI.

The following courses were housed in the Division of Business, Math, & Science at ASU Beebe (AY2017).

- ACCT – Accounting
- BIOL – Biology
- BOT – Botany
- BSYS – Business Systems
- BUAD – Business Administration
- BUS – Business
- CHEM – Chemistry
- ECON – Economics
- ENTR – Entrepreneurship
- ESCI – Environmental Science
- FIN – Finance
- HIA – Health Information Administration
- HLTH – Health
- LAW – Law
- LPN – Licenses Practitioner Nursing
- MATH – Mathematics
- MGMT – Management
- MLT –
- PHSC – Physical Science
- PHT – Pharmacy Technology
- PHYS – Physics
- VET – Veterinary Technology
- ZOOL - Zoology
COURSE GLOSSARY – CAREER EDUCATION

The following courses were housed in the Division of Career Education at ASU Beebe (AY2017).

- ABT – Automotive Body Repair
- ACR – Air Condition Repair
- AGEC – Agricultural Economics
- ANSC – Animal Science
- AST – Automotive Systems Repair
- CIS – Computer Information Systems
- CMT – Computer Machining Technology
- COM – Communications
- CRIM – Criminology
- CST – Computer Systems Technology
- CUL – Culinary
- DST – Diesel Systems Technology
- EGT – Engineering Graphics Technology
- EMS – Emergency Medical Services
- HA – Hospitality Administration
- HORT – Horticulture
- IET – Electronics Technology
- JDAT – John Deere Agriculture Technology
- MUL – Mechanical
- PSSC – Plant Science
- UPH – Upholstery
- WELD - welding
CAMPUS MODEL INSIGHTS
JONESBORO
PROGRAM ECONOMICS: SHIFT CONVERSATION

Instructional support within the academic units is a critical and often overlooked aspect of the cost to deliver a course or degree program and requires periodic review to assure mission alignment.

Model Insights

- On average, ASUJ academic schools and colleges spend ~$.47 on administrative activities for every $1.00 spent on compensation for instruction.
- Instructional overhead costs vary across the colleges as Education and Behavioral Sciences allocate $.70 of support for every $1.00 spent on instruction while Nursing and Health Professions spends $.37 per $1.00.
- The wide variation in overhead expense across academic units suggests an opportunity to review for potential duplication of activities between academic and administrative units.

Median=76% (AY17)

Recommendation #1

Given the decentralized nature of scheduling, space utilization, adjunct hiring, etc., at ASUJ, there may be an opportunity to align these services resulting in a greater proportion of resources being allocated to instruction.

^1Data provided by the ASUJ Finance Office and Finance
A key aspect to maximizing institutional resources is through the systematic assignment of classes in a manner that values student need, maximizes instructor availability, and leverages physical space.

### Model Insights

- In AY17, ASUJ maintained a 76% seat utilization rate for traditional face-to-face courses suggesting there is availability across all academic units.
- Seat utilization varies between academic units with Agriculture and Nursing reporting rates just above 80% and Fine Arts below 60%.
- The available seat capacity also presents a System level opportunity to increase student enrollment as more than 18,500 seats were available at the undergraduate level.

### Average Seat Utilization by Unit

<table>
<thead>
<tr>
<th>Percent Capacity</th>
<th>NH</th>
<th>UC</th>
<th>AG</th>
<th>MC</th>
<th>ED</th>
<th>BU</th>
<th>HU</th>
<th>EN</th>
<th>SM</th>
<th>FA</th>
</tr>
</thead>
<tbody>
<tr>
<td>82%</td>
<td>82%</td>
<td>81%</td>
<td>77%</td>
<td>75%</td>
<td>74%</td>
<td>72%</td>
<td>71%</td>
<td>69%</td>
<td>57%</td>
<td></td>
</tr>
</tbody>
</table>

Median=76% (AY17)

Course enrollment rates suggest availability to expand enrollments of new students and increase retention rates of current students at no additional cost as 1 out of every 4 seats in traditional courses went unfilled in AY 2017.
PROGRAM ECONOMICS: COST PER CREDIT

A key measure used to maximize the allocation of resources within an academic unit is the cost to deliver a credit which provides academic leadership with a tool to balance curricular needs with available resources.

Model Insights

- The average academic unit cost per credit for ASUJ was $277 during the 2017 academic year.
- Approximately 52% of the cost per credit across the university is attributed to instructor compensation with overhead (22%) and financial aid (20%) significantly contributing to cost.
- The remaining expenses (~9%) are attributed to online delivery fees which include third party vendor marketing and academic assistant fees.
- The College of Education & Behavioral Sciences and the College of Humanities and Social Sciences produce ~47% of the credits and incur ~41% of the expenses.

Cost per Credit by Unit

The cost per credit analysis reveals ASUJ houses several high volume and low expense units (ED, HU, and SM) which serve to offset higher expense units (FA and EN) generating lower numbers of credits.

Recommendation #3

Draft & Confidential

Data provided by the ASUJ Registrar, Human Resources, Finance, and the AY17 Academic Catalog
PROGRAM ECONOMICS: COST BY LEVEL

Quality academic programming is the goal of all higher education institutions and careful attention should be paid to the overall expense necessary to ensure quality, relevance, and efficiency across all levels.

Model Insights

- In each case, the cost to deliver a graduate level credit exceeds the cost to deliver an undergraduate credit within the academic units.

- Aside from two academic units (ED and NU), the cost to generate an undergraduate credit is significantly less (19-58%) compared to the cost of generating a graduate credit.

- Low cost graduate programs include Education, Humanities, and the Sciences which, as a group, comprise more than 90% of the graduate credits generated at ASU Jonesboro.

<table>
<thead>
<tr>
<th>Unit</th>
<th>UG</th>
<th>Graduate</th>
<th>Overall</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture and Tech</td>
<td>$305</td>
<td>$933</td>
<td>$352</td>
</tr>
<tr>
<td>Business</td>
<td>$313</td>
<td>$744</td>
<td>$355</td>
</tr>
<tr>
<td>Education and Beh Sci</td>
<td>$242</td>
<td>$250</td>
<td>$247</td>
</tr>
<tr>
<td>Engineering</td>
<td>$363</td>
<td>$628</td>
<td>$392</td>
</tr>
<tr>
<td>Fine Arts</td>
<td>$341</td>
<td>$2,161</td>
<td>$362</td>
</tr>
<tr>
<td>Humanities and SS</td>
<td>$205</td>
<td>$532</td>
<td>$240</td>
</tr>
<tr>
<td>Media and Comm</td>
<td>$328</td>
<td>$907</td>
<td>$362</td>
</tr>
<tr>
<td>Nursing and Health Pro</td>
<td>$271</td>
<td>$304</td>
<td>$280</td>
</tr>
<tr>
<td>Sciences and Math</td>
<td>$212</td>
<td>$814</td>
<td>$248</td>
</tr>
<tr>
<td>Institution</td>
<td>$255</td>
<td>$325</td>
<td>$275</td>
</tr>
</tbody>
</table>

The graduate program credit cost suggests there is a strong association between volume (credits produced) and expenses which should inform the decision making process when managing graduate academic programs.
Expense categories such as faculty compensation, overhead, online expenditures, and financial aid are an important consideration when evaluating the cost to deliver academic courses and programs.

- **Course compensation** comprises nearly 48% of the cost to produce a credit with Engineering on the high end (58%) and Education and Behavioral Sciences on the low end (30%).

- **Online expenses** consist of third party vendor fees and account for nearly 9% of the expense to generate a credit across the university with Education and Behavioral Sciences at nearly 24%.

- **Financial aid** comprises more than 20% of the cost to generate a credit but varies widely with Education and Behavioral Sciences (26%) and Engineering (15%) representing the highest and lowest proportions.

The cost to educate model will enable leadership to drill down into these costs at the course and program level to identify opportunities to confirm or realign resources associated with academic program delivery.
PROGRAM ECONOMICS: COST PER PROGRAM

The total cost per program, enrollment patterns, and program size are reliable indicators academic leadership may utilize to manage program lifecycles and assure market relevance.

Model Insights

- Education and Behavioral Sciences along with Nursing and Health Professions are lower cost programs which have experienced growth since 2013-14.

- Since 2013-14, Fine Arts is considered to be a high cost program while Humanities and Social Sciences is of moderate cost 2013-14 (decreasing enrollments).

- Two moderate cost programs experiencing significant growth were the College of Engineering and the College of Agriculture and Technology.

- Sciences and Mathematics, along with Business have experienced smaller decreases in enrollments as moderate to high cost programs.

When considering the number of credits offered by the university, approximately 50% are in programs experiencing declines in student enrollments since the 2014 academic year.
Arkansas State University Jonesboro is comprised of nine academic divisions representing a wide array of disciplines from the certificate to doctoral level.¹

Over the past four years, the university has experienced significant growth in areas considered to be moderate or high expense units with several units experiencing decreasing enrollments.

¹Data provided by the ASUJ Registrar, Finance, and Human Resources
Each academic unit at Arkansas State University houses undergraduate programs which comprise more than 70% of all enrollments within the institution.¹

Over the past four years, the undergraduate programs at the university have experienced growth in moderate to high cost programs while at the same time there have been decreases in both low and high cost programs.

¹Data provided by the ASUJ Registrar, Finance, and Human Resources
ACADEMIC PORTFOLIO: COST PER CREDIT (GRAD)

The graduate programs at Arkansas State University Jonesboro comprise just under 30% of all enrollments at the institution with wide variation in size between the various disciplines.¹

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Programs in Education & Behavioral Sciences and Nursing & Health Professions comprise nearly 93% of all enrollments at this level with most disciplines experiencing significant growth over the past four years.

¹Data provided by the ASUJ Registrar, Finance, and Human Resources
The ASU Jonesboro Library is under the purview of Academic Affairs with Library staff holding academic rank and offering curricular opportunities in a similar manner to the academic colleges.

**Model Insights**

- Total library materials and service expenditures per student FTE is $231 compared to $179 for the benchmark group.
- Per FTE instructor spend on materials and services at ASUJ is $5,657 compared to $3,648 for the benchmark group.
- Ongoing materials and service expenditures primarily consist of ongoing subscriptions useful in both curricular and co-curricular programming as well as faculty and student research.
- Reducing spend to the benchmark group median would result in a potential Library expense reduction of ~$1.0MM.

**Materials and Services Spend per FTE Faculty**

A collaboration between the System Office and ASUJ may be useful in aligning library expenses to meet both academic needs while at the same time seeking leverage opportunities to potentially reduce these costs.

1Library expense data retrieved from the National Center for Education Statistics.
ACADEMIC POLICIES: FACULTY LOAD

Interviews with members of the ASU Jonesboro community suggest teaching load is monitored at the unit level and there is an organizational interest to better understand faculty load from a university perspective.

Case for Change

- Expectations of faculty teaching load vary across the disciplines and faculty ranks
- Faculty load is dependent upon two main factors; academic discipline and schedule type with an institutional average of 10.3 sections per FT faculty member.
- Load releases are managed locally at the academic unit level with final authority resting with the Chief Academic Officer of the campus.
- The ASUJ Faculty handbook states a tenure-line faculty member will maintain a load of 8 while non-tenure-line faculty should have a load of 10

<table>
<thead>
<tr>
<th>Rank</th>
<th>AY2014</th>
<th>AY2017</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>9.9</td>
<td>11.0</td>
<td>1.1</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>11.0</td>
<td>11.8</td>
<td>0.8</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>8.2</td>
<td>10.1</td>
<td>1.9</td>
</tr>
<tr>
<td>Instructor</td>
<td>7.9</td>
<td>9.2</td>
<td>1.3</td>
</tr>
<tr>
<td>Part-time Faculty</td>
<td>4.9</td>
<td>4.4</td>
<td>-0.5</td>
</tr>
</tbody>
</table>

The current ASU Jonesboro ERP functionality exists for leadership to develop faculty load tools for Department Chairs and Deans tasked with the allocation of resources through program monitoring and faculty assignments.
ACADEMIC POLICIES: FACULTY ASSIGNMENT

According to the ASU Jonesboro Faculty Handbook, full-time tenure line faculty are required to maintain a 4/4 teaching load while non-tenure line faculty are assigned a 5/5 teaching load over an academic year.

### Example of Faculty Effort

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Effort Value</th>
<th>Credit Hours</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course 1</td>
<td>1</td>
<td>3</td>
<td>Banner</td>
</tr>
<tr>
<td>Course 2</td>
<td>1</td>
<td>3</td>
<td>Banner</td>
</tr>
<tr>
<td>Course 3</td>
<td>1</td>
<td>3</td>
<td>Banner</td>
</tr>
<tr>
<td>Course 4</td>
<td>1</td>
<td>3</td>
<td>Banner</td>
</tr>
<tr>
<td>Course 5</td>
<td>1</td>
<td>3</td>
<td>Banner</td>
</tr>
<tr>
<td>Course 6</td>
<td>1</td>
<td>3</td>
<td>Banner</td>
</tr>
<tr>
<td>Release 1</td>
<td>1</td>
<td>3</td>
<td>Calculated</td>
</tr>
<tr>
<td>Release 2</td>
<td>1</td>
<td>3</td>
<td>Calculated</td>
</tr>
<tr>
<td><strong>Total Activity</strong></td>
<td><strong>8</strong></td>
<td><strong>24</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Identifying Instructional and Non-Instructional Effort

- **Faculty Compensation ($119,882)**
- **Instructional Effort of 6 or $89,912**
- **Non-Instructional Effort of 2 or $29,970**

Cost Per Hour (1)

\[
= \frac{\text{Total Comp}}{\text{Effort Value}}
\]

\[
= \frac{119,882}{8} = 14,985 \text{ per effort value}
\]

The ASU Jonesboro ERP contains the functionality necessary to establish faculty assignment protocols necessary for integrated planning while at the same time addressing variations in teaching load by academic discipline.
ACADEMIC POLICIES: CREDIT GENERATION

A useful measure to establish academic program efficiency consists of the aggregation of credits produced per faculty member over a given academic year with an emphasis on establishing disciplinary norms.

Case for Change

- Expectations of faculty teaching load vary from campus to campus and unit to unit within each campus.
- The institutional average credit production for full-time faculty is 512 credits.
- Teaching loads vary dramatically at ASUJ with Education and behavioral Sciences reporting 818 credits per FT Faculty compared to 238 for Fine Arts and University College.
- Load releases are managed locally at the academic unit level with final authority resting with the Chief Academic Officer of the campus.

Average FT Faculty Credit Generation by Unit

The current ASU Jonesboro infrastructure exists for leadership to develop faculty load tools for Department Chairs and Deans tasked with the allocation of resources through program monitoring and faculty assignments.

Recommendation #8

Data provided by the ASUJ Registrar
Research universities are largely thought of as higher education organizations which emphasize the research of professors and graduate students in pursuit of advancing knowledge human understanding.

**Model Insights**

- The Jonesboro campus maintains a Carnegie Classification of Masters Large due to the number of masters degrees awarded and limited number of research oriented doctoral degrees.

- Universities considered to have the *highest research activity* average more than $330 MM in contracts per year compared to $66MM for those considered *higher research activity*.

- ASUJ research activity is considered to be moderate and reports a similar dollar amount to doctoral universities generating more than 20 research oriented doctoral degrees per year.

**Research Contracts by Carnegie Class**

High research productivity in terms of dollars generated requires a significant institutional effort to align resources in support of course releases, grant management, project support, compliance, and staffing.
PROGRAM STRUCTURE: DELIVERY

Since the 2014 academic year, the ASU Jonesboro campus has increased online course sections by more than 400 (45%) and online credits by nearly 26,000 (26%).

**Model Insights**

- In total, course credits at ASU Jonesboro have increased by 5.2% over the past four years.
- Undergraduate student enrollment in online credits has increased by more than 13% while traditional course enrollments have decreased by just over 3%
- Since 2013, there are ~2,000 fewer face-to-face seats being occupied by UG students on the Jonesboro campus
- Overall, 19% of all sections offered during AY17 were web based but represented 36% of all enrollments

**Growth in Online Credits**

<table>
<thead>
<tr>
<th>Year</th>
<th>Credits</th>
</tr>
</thead>
<tbody>
<tr>
<td>AY14</td>
<td>101,007</td>
</tr>
<tr>
<td>AY15</td>
<td>104,614</td>
</tr>
<tr>
<td>AY16</td>
<td>116,716</td>
</tr>
<tr>
<td>AY17</td>
<td>126,957</td>
</tr>
</tbody>
</table>

25.7% Increase

The university should continue to monitor the impact of increased online enrollments, especially at the UG level as these courses may limit engagement opportunities between students, faculty, and the campus community.

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1Data provided by the ASUJ Registrar and Human Resources
Program Structure: Assignment Trends

Student outcomes are largely influenced by both formal (classroom) and informal (advising) interactions with faculty members as part of the day-to-day activities occurring on a residential campus.

Model Insights

- In 2013-14, Professors and Associate Professors taught ~37% of the all sections with this number decreasing to ~32% in 2016-17.

- During this same period, the number of undergraduate credits taught by Professors and Associate Professors decreased from 42.7% to 36.1%.

- Assistant Professors picked up the majority of these credits (24.2% to 32.2%) while faculty with the rank of Instructor increased slightly.

Faculty Teaching Assignment Trends¹

<table>
<thead>
<tr>
<th>Faculty Rank</th>
<th>2013-14</th>
<th>2016-17</th>
<th>4-Year Δ</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professor</td>
<td>58,741</td>
<td>42,964</td>
<td>-26.8%</td>
</tr>
<tr>
<td>Associate Professor</td>
<td>60,163</td>
<td>47,179</td>
<td>-21.6%</td>
</tr>
<tr>
<td>Assistant Professor</td>
<td>82,644</td>
<td>125,271</td>
<td>51.6%</td>
</tr>
<tr>
<td>Instructor</td>
<td>75,158</td>
<td>81,274</td>
<td>8.1%</td>
</tr>
<tr>
<td>Adjunct</td>
<td>57,554</td>
<td>55,323</td>
<td>-3.9%</td>
</tr>
<tr>
<td>Other</td>
<td>17,446</td>
<td>13,515</td>
<td>-22.5%</td>
</tr>
<tr>
<td>Total</td>
<td>351,706</td>
<td>365,524</td>
<td>3.9%</td>
</tr>
</tbody>
</table>

Since 2013-14, ASUJ has significantly decreased the number of traditional sections and credits available to undergraduate students by tenure-line faculty which may limit engagement opportunities between faculty and students.

¹Data provided by the ASUJ Registrar and Human Resources
²Associate Professors and Assistant Professors increased the number of credits taught online from 21,829 in 2013-14 to 33,066 in 2016-17
PROGRAM STRUCTURE: GENERAL EDUCATION

The Arkansas State University Jonesboro General Education curriculum contains 46 courses across five thematic areas (communication, math, science, fine arts and social sciences) and a department level option.

**Model Insights**

- In total, there are 35 required credit hours necessary to complete the General Education curriculum.
- The top 10 enrolled general education courses comprise 22% of the curriculum but account for more than 50% of the credits enrolled.
- The highest enrolled courses in the general education cost approximately $164 per credit to offer compared to a $200 average for the remainder of courses.
- Seat utilization for the top 10 enrolled courses is approximately 52%.

**Top 10 Enrolled General Education Course (AY17)**

<table>
<thead>
<tr>
<th>Course</th>
<th>UG Credits</th>
<th>Cost Per Credit</th>
<th>Seat Utilization</th>
</tr>
</thead>
<tbody>
<tr>
<td>ENG 1013</td>
<td>4,266</td>
<td>$142</td>
<td>64%</td>
</tr>
<tr>
<td>ENG 1003</td>
<td>4,251</td>
<td>$122</td>
<td>64%</td>
</tr>
<tr>
<td>MATH 1023</td>
<td>4,014</td>
<td>$116</td>
<td>58%</td>
</tr>
<tr>
<td>SOC 2213</td>
<td>3,564</td>
<td>$83</td>
<td>45%</td>
</tr>
<tr>
<td>PSY 2013</td>
<td>3,474</td>
<td>$144</td>
<td>63%</td>
</tr>
<tr>
<td>BIOL 1003²</td>
<td>3,321</td>
<td>$98</td>
<td>31%</td>
</tr>
<tr>
<td>MUS 2503</td>
<td>3,189</td>
<td>$421</td>
<td>59%</td>
</tr>
<tr>
<td>POSC 2103</td>
<td>2,727</td>
<td>$162</td>
<td>30%</td>
</tr>
<tr>
<td>HIST 2773</td>
<td>2,646</td>
<td>$190</td>
<td>78%</td>
</tr>
<tr>
<td>PHIL 1103</td>
<td>2,556</td>
<td>$220</td>
<td>98%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>34,008</strong></td>
<td><strong>$164</strong></td>
<td><strong>52%</strong></td>
</tr>
</tbody>
</table>

The General Education Curriculum from a cost perspective is less expensive when considering the $275 per credit cost for the university despite relatively low seat utilization within these courses.

²Expense and credits do not include lab (BIOL 1001) with 1,175 credits at a cost of $347 per credit.
PROGRAM STRUCTURE: GENERAL EDUCATION

As demonstrated on the previous slide, 50% of the general education enrollments are in 10 courses, suggesting there are a number of courses out of the 46 enrolling a much smaller number of students.

Model Insights

- The 10 lowest enrolled general education courses comprise 22% of the curriculum but account for less than 5% of the credits enrolled.
- The lowest enrolled courses in the general education cost approximately $263 per credit to offer compared to the $164 for the most enrolled courses.
- Seat utilization for the lowest 10 enrolled courses is approximately 44%.

<table>
<thead>
<tr>
<th>Lowest 10 Enrolled General Education Course (AY17)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course</td>
</tr>
<tr>
<td>---------</td>
</tr>
<tr>
<td>BIO 2011</td>
</tr>
<tr>
<td>PHYS 1101</td>
</tr>
<tr>
<td>PHSC 1014</td>
</tr>
<tr>
<td>BIO 2101</td>
</tr>
<tr>
<td>CHEM 1041</td>
</tr>
<tr>
<td>BIOL 1063</td>
</tr>
<tr>
<td>MATH 1043</td>
</tr>
<tr>
<td>BIOL 1033</td>
</tr>
<tr>
<td>ANTH 2233</td>
</tr>
<tr>
<td>CHEM 1011</td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

Five of the courses in the lowest enrolled courses are mandatory labs in biology, physics, physical science, and chemistry and do not include the lecture course costs associated with each lab.

1Data retrieved from the ASUJ Registrar, Human Resources, Finance, and Academic Bulletins
CAMPUS MODEL INSIGHTS
MID-SOUTH
PROGRAM ECONOMICS: COST PER PROGRAM

Arkansas State University Mid-South delivers both Associate and Certificate level programs with cost driven by the nature of the discipline, enrollment size, and number of credits required for the award.

Model Insights

- The average cost to deliver a program at ASU Mid South was $6,739 during the 2017 academic year.
- Associate degree programs averaged $8,107 to deliver while technical program expenditures were $4,852.

Cost per Program by Award (AY2017)¹

<table>
<thead>
<tr>
<th>Program Type</th>
<th>Cost per Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate</td>
<td>$8,107</td>
</tr>
<tr>
<td>Certificate</td>
<td>$4,852</td>
</tr>
</tbody>
</table>

Average = $6,739

The ASUMS academic portfolio consists of a wide array of disciplines which will naturally result in program expense variations; however, a careful review of program expenditures may yield opportunities to minimize cost.

¹ Information retrieved from the University Registrar, Finance, and Human Resource
Arkansas State University Mid-South curricula is aggregated into two divisions representing both academic and technical programs from the certificate to Associate level.¹

Over the past five years, the college has experienced a significant decrease in academic program enrollment with an institutional year-over-year decrease of 6% while Technical programs grew by 2% since during this same period.

¹Information retrieved from the University Registrar, Finance, and Human Resource
The Academic and Technical divisions at ASU Mid-South cover a wide array of programs in the liberal arts, technology, and health related fields leading to cost variations when delivering a course credit.

**Model Insights**

- Each division is led by a Lead Faculty with additional oversight provided by a Chief Academic Officer.

- The weighted cost per credit varies across division with Technical courses costing $175 per credit compared to Academic at $81.

- The Division of Academics delivered 70% of all credits in AY2017.

**Cost per Credit (AY2017)**

<table>
<thead>
<tr>
<th>Cost per Credit</th>
<th>Academic</th>
<th>Technical</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$81</td>
<td>$175</td>
</tr>
<tr>
<td>$25</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$50</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$75</td>
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<tr>
<td>$100</td>
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</tr>
<tr>
<td>$125</td>
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<tr>
<td>$150</td>
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<tr>
<td>$175</td>
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<tr>
<td>$200</td>
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<tr>
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<tr>
<td>$250</td>
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<tr>
<td>$275</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$300</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Average = $109

The ASUMS portfolio consists of a multiple low cost programs with steady decreases in academic disciplines in contrast to increases in technical programs suggesting an opportunity to review of high cost programing.
PROGRAM ECONOMICS: SECTION SIZE

Course section sizes are influenced by academic discipline, the nature of course content, and student demand; as such, there is an expectation enrollment levels will vary primarily due to these factors.

Model Insights

- ASUMS course enrollments resulted in a 13.9 students per course average during the 2017 academic year

- Section enrollments varied widely between divisions with Academic at 16.3 students per class while Technical reported 10.1 per class

The ASUMS academic portfolio consists of a wide array of disciplines which will naturally result in course enrollment variations; however, a careful review of course scheduling may yield opportunities to maximize seat utilization.
PROGRAM ECONOMICS: ACADEMIC

When considering growth in credits delivered, the Technical Programs on average tend to be high cost and growing while academic disciplines are lower cost but decreasing enrollments.¹

The overall course enrollment at ASU Mid-South has decreased approximately four percent year-over-year; however, the majority of these losses has occurred in general education programming.
The Academic Division supports a wide array of academic disciplines and is primarily responsible for the General Education offerings and transfer curriculum for the campus.¹

The majority of the academic disciplines housed in Academics have decreased in enrollments over the past five years with several large volume programs (e.g., English) experiencing 4-6% declines year-over-year.

Information retrieved from the University Registrar, Finance, and Human Resource
The Technical Division at ASUMS offers programs in a number of specialized technical and health related fields with an average weighted cost of $175.

The division contains courses in all four quadrants suggesting opportunities to support programs within the low cost, high growth quadrant while at the same time redesigning or phasing out high cost, negative growth programs.
ACADEMIC POLICIES: FACULTY ASSIGNMENTS

Arkansas State University Mid-South expects each full-time faculty member will teach a 15/15 load (30 credits) each year with course and term assignments under the discretion of the Dean and CAO.

Data extracted from the course file should be carefully vetted by academic leaders as there may be administrative anomalies leading to unexpected numbers suggesting a need for formal faculty assignment protocols.

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Model Insights

- The median number of credits assigned to each full-time faculty member in 2017 was 36 with a minimum of 0 and a high of 108
- The median number of credit hours produced (CHP) by each full-time faculty member was 146 with a minimum of 0 and a high of 400
- According to the course data provided by ASU Mid-South, approximately 25% of full-time faculty taught 27 credits or fewer during the 2017 academic year

Credits Assigned and Credits Produced (AY2017)¹

<table>
<thead>
<tr>
<th>Measure</th>
<th>Credits</th>
<th>CHP*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maximum</td>
<td>108</td>
<td>400</td>
</tr>
<tr>
<td>Quartile 3</td>
<td>40</td>
<td>332</td>
</tr>
<tr>
<td>Median</td>
<td>36</td>
<td>146</td>
</tr>
<tr>
<td>Quartile 1</td>
<td>27</td>
<td>99</td>
</tr>
<tr>
<td>Minimum</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

¹Credit Hours Produced
ACADEMIC POLICIES: INSTRUCTIONAL LOAD

Given the high percentage of cost associated with instructor compensation, faculty assignments should be closely monitored throughout the academic year emphasizing learning outcomes and cost containment.

### Example of Faculty Effort

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Effort Value</th>
<th>Credit Hours</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course 1</td>
<td>1</td>
<td>3</td>
<td>ERP</td>
</tr>
<tr>
<td>Course 2</td>
<td>1</td>
<td>3</td>
<td>ERP</td>
</tr>
<tr>
<td>Course 3</td>
<td>1</td>
<td>3</td>
<td>ERP</td>
</tr>
<tr>
<td>Course 4</td>
<td>1</td>
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<td>ERP</td>
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</tr>
<tr>
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<td>1</td>
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<tr>
<td>Release 2</td>
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<td>3</td>
<td>Calculated</td>
</tr>
<tr>
<td><strong>Total Activity</strong></td>
<td><strong>10</strong></td>
<td><strong>30</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Identifying Instructional and Non-Instructional Load

**Faculty Compensation ($100,000)**

- **Instructional Effort of 8 or $80,000**
- **Non-Instructional Effort of 2 or $20,000**

**Cost Per Course (1)**

\[ \text{Cost Per Course (1)} = \frac{100,000 \text{ (Total Comp)}}{10 \text{ (Effort Value)}} \]

\[ = 10,000 \text{ per effort value} \]

ASU Mid-South leadership should explore whether their current ERP has the functionality necessary to establish faculty assignment protocols necessary for maximizing available resources and strategic planning initiatives.
Expense categories are an important consideration when evaluating the cost to deliver courses and programs with faculty compensation, overhead, and financial aid comprising the total cost of instruction.

**Model Insights**

- Course compensation comprises just over 77% of the cost to produce a credit with each division reporting similar values in this area.
- Overall overhead expenditures is 11.8% across the institution with wide variation between the divisions.
- Financial aid costs are distributed proportionately by credit across the divisions ($12.00 per credit).

**Expense Mix by School (AY2017)**

The ASU Mid-South expense mix emphasizes instructional expenditures; however, there may be opportunities to realign overhead expenses through central or shared administrative services on campus and within the System.

---

1 Information retrieved from the University Registrar, Finance, and Human Resource.
PROGRAM ECONOMICS: COST PER PROGRAM

Arkansas State University Mid-South delivers both Associate and Certificate level programs with cost driven by the nature of the discipline, enrollment size, and number of credits required for the award.

- The average cost to deliver a program at ASU Mid South was $6,739 during the 2017 academic year
- Associate degree programs averaged $8,107 to deliver while technical program expenditures were $4,852

The ASUMS academic portfolio consists of a wide array of disciplines which will naturally result in program expense variations; however, a careful review of program expenditures may yield opportunities to minimize cost.
PROGRAM ECONOMICS: COST PER PROGRAM

Arkansas State University Mid-South curricula is aggregated into two divisions representing both academic and technical programs from the certificate to Associate level.¹

Over the past five years, the college has experienced a significant decrease in academic program enrollment with an institutional year-over-year decrease of 6% while Technical programs grew by 2% since during this same period.

¹Information retrieved from the University Registrar, Finance, and Human Resource
PROGRAM ECONOMICS: COST PER CREDIT

The Academic and Technical divisions at ASU Mid-South cover a wide array of programs in the liberal arts, technology, and health related fields leading to cost variations when delivering a course credit.

- Each division is led by a Lead Faculty with additional oversight provided by a Chief Academic Officer.

- The weighted cost per credit varies across division with Technical courses costing $175 per credit compared to Academic at $81.

- The Division of Academics delivered 70% of all credits in AY2017.

The ASUMS portfolio consists of a multiple low cost programs with steady decreases in academic disciplines in contrast to increases in technical programs suggesting an opportunity to review of high cost programing.

1 Information retrieved from the University Registrar, Finance, and Human Resource
Program Economics: Section Size

Course section sizes are influenced by academic discipline, the nature of course content, and student demand; as such, there is an expectation enrollment levels will vary primarily due to these factors.

- ASUMS course enrollments resulted in a 13.9 students per course average during the 2017 academic year.
- Section enrollments varied widely between divisions with Academic at 16.3 students per class while Technical reported 10.1 per class.

The ASUMS academic portfolio consists of a wide array of disciplines which will naturally result in course enrollment variations; however, a careful review of course scheduling may yield opportunities to maximize seat utilization.

1 Information retrieved from the University Registrar, Finance, and Human Resource
When considering growth in credits delivered, the Technical Programs on average tend to be high cost and growing while academic disciplines are lower cost but decreasing enrollments.¹

The overall course enrollment at ASU Mid-South has decreased approximately four percent year-over-year; however, the majority of these losses has occurred in general education programming.
The Academic Division supports a wide array of academic disciplines and is primarily responsible for the General Education offerings and transfer curriculum for the campus.¹

The majority of the academic disciplines housed in Academics have decreased in enrollments over the past five years with several large volume programs (e.g., English) experiencing 4-6% declines year-over-year.

Information retrieved from the University Registrar, Finance, and Human Resource
The Technical Division at ASUMS offers programs in a number of specialized technical and health related fields with an average weighted cost of $175.

The division contains courses in all four quadrants suggesting opportunities to support programs within the low cost, high growth quadrant while at the same time redesigning or phasing out high cost, negative growth programs.
ACADEMIC POLICIES: FACULTY ASSIGNMENTS

Arkansas State University Mid-South expects each full-time faculty member will teach a 15/15 load (30 credits) each year with course and term assignments under the discretion of the Dean and CAO.

**Model Insights**

- The median number of credits assigned to each full-time faculty member in 2017 was 36 with a minimum of 0 and a high of 108
- The median number of credit hours produced (CHP) by each full-time faculty member was 146 with a minimum of 0 and a high of 400
- According to the course data provided by ASU Mid-South, approximately 25% of full-time faculty taught 27 credits or fewer during the 2017 academic year

**Credits Assigned and Credits Produced (AY2017)**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Credits</th>
<th>CHP*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maximum</td>
<td>108</td>
<td>400</td>
</tr>
<tr>
<td>Quartile 3</td>
<td>40</td>
<td>332</td>
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<tr>
<td>Median</td>
<td>36</td>
<td>146</td>
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<tr>
<td>Quartile 1</td>
<td>27</td>
<td>99</td>
</tr>
<tr>
<td>Minimum</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*Credit Hours Produced

Data extracted from the course file should be carefully vetted by academic leaders as there may be administrative anomalies leading to unexpected numbers suggesting a need for formal faculty assignment protocols.
ACADEMIC POLICIES: INSTRUCTIONAL LOAD

Given the high percentage of cost associated with instructor compensation, faculty assignments should be closely monitored throughout the academic year emphasizing learning outcomes and cost containment.

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Effort Value</th>
<th>Credit Hours</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course 1</td>
<td>1</td>
<td>3</td>
<td>ERP</td>
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<td></td>
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Identifying Instructional and Non-Instructional Load

- **Faculty Compensation ($100,000)**
  - **Instructional Effort of 8 or $80,000**
  - **Non-Instructional Effort of 2 or $20,000**

**Cost Per Course (1)**

\[ \text{Cost Per Course} = \frac{\text{Total Comp}}{\text{Effort Value}} \]

\[ = \frac{100,000}{10} \]

\[ = 10,000 \text{ per effort value} \]

ASU Mid-South leadership should explore whether their current ERP has the functionality necessary to establish faculty assignment protocols necessary for maximizing available resources and strategic planning initiatives.

\[ ^1 \text{Information retrieved from the University Registrar, Finance, and Human Resource} \]
PROGRAM STRUCTURE: EXPENSE MIX

Expense categories are an important consideration when evaluating the cost to deliver courses and programs with faculty compensation, overhead, and financial aid comprising the total cost of instruction.

Model Insights

- Course compensation comprises just over 77% of the cost to produce a credit with each division reporting similar values in this area.
- Overall overhead expenditures is 11.8% across the institution with wide variation between the divisions.
- Financial aid costs are distributed proportionately by credit across the divisions ($12.00 per credit).

Expense Mix by School (AY2017)¹

The ASU Mid-South expense mix emphasizes instructional expenditures; however, there may be opportunities to realign overhead expenses through central or shared administrative services on campus and within the System.

¹ Information retrieved from the University Registrar, Finance, and Human Resource.
COURSE GLOSSARY - ACADEMICS

The following courses were housed in the Division of Academics at ASU Mid-South (AY2017).

- ANTH – Anthropology
- ARTS – Art Studies
- BIOL – Biology
- BUSN – Business
- CHEM – Chemistry
- CJUS – Criminal Justice
- CSUR – College Survival
- DENG – Developmental English
- DMATH – Developmental Math
- DRDG – Developmental Reading
- ECON – Economics
- EDUC – Education
- ENGL – English
- GEOG – Geography
- HIST – History
- HMGT – Hospitality Management
- HPED – Human Performance
- MATH – Mathematics
- MUSC – Music
- PHIL – Philosophy
- POLS – Political Science
- PSCI – Physical Science
- PSYC – Psychology
- SOCI – Sociology
- SPAN – Spanish
COURSE GLOSSARY – APPLIED SCIENCES

The following courses were housed in the Division of Technology at ASU Mid-South (AY2017).

- ADST – Addiction Studies
- AMT(X) – Aviation Maintenance
- CNAS – Certified Nursing Assistant
- COMP – Computer Science
- DIGM – Digital Media
- EMER – Emergency Medical Services
- HTDM – Diesel Technology
- ISTC – Information Systems Technology
- MACH – Machining
- MANF – Manufacturing
- MDAS – Medical Assisting
- MEDP – Medical Professions
- PHLB – Phlebotomy
- PTEC – Process Technology
- RSPT – Respiratory Therapy
- TECH – Technology
- WELD - Welding
CAMPUS MODEL INSIGHTS
MOUNTAIN HOME
ACADEMIC PORTFOLIO: COST PER CREDIT

Arkansas State University Mountain Home is comprised of three academic divisions representing both academic and technical programs from the certificate to Associate level.

Over the past five years, the college has experienced a significant drop in enrollments with Arts & Sciences decreasing approximately seven percent year-over-year during this period.
The Division of Arts & Sciences supports a wide array of academic disciplines and is primarily responsible for the General Education curriculum for the campus.

The majority of the academic disciplines housed in Arts & Sciences have decreased in enrollments over the past five years with seven experiencing double digit decreases year-over-year.

Average Cost per Credit = $115
ACADEMIC PORTFOLIO: BUSINESS & TECHNOLOGY

The Division of Business and Technology is a mix of professional and technical programs with an emphasis on collaborating with the community to meet local and regional needs in key vocational areas.

Over the past five years the Division has experienced both significant growth and decreases in various disciplines with two new programs (TECH and HVAC) showing high growth and low cost potential.

Information retrieved from the University Registrar, Finance, and Human Resource.
Health Sciences is the smallest division at ASUMH and houses a number of market relevant programs in nursing and medical administration.

Over the past five years, the division has experienced year-over-year decreases in enrollments in most areas with several programs such as OTS and RN (new) demonstrating growth over this period.

RN - 145% growth (0-534) at $153 per credit

Average Cost per Credit = $180
The General Education program at ASUMH is administered by the Division of Arts & Sciences and has been most negatively impacted by the overall decline in enrollments at the college.

The General Education program does not have a single course which has experienced a growth in enrollments since 2013-14 and contains several high cost programs (CIS and PE) with declines in the 20-30% range.
ASU Mountain Home consists of three academic divisions to include Arts & Sciences, Business & Technology, and Health Sciences.

- Each division is led by a Dean with additional oversight provided by a Chief Academic Officer.
- The weighted cost per credit varies across division with Business & Technology reporting $195 per credit compared to Health Sciences at $180 and Arts & Sciences at $115.
- The unweighted cost per credit increases significantly in the Division of Health Sciences ($552) followed by Arts & Sciences ($256) and Business & Technology ($356).
- In terms of capacity, the Division of Arts & Sciences delivers 61% of all credits in AY 17.

ASU Mountain Home credit level expenses appear to be aligned in a manner that will allow for a majority of low cost programs to support resource intensive programs provided enrollment stabilizes and increases over time.
Instructor compensation comprises approximately 75% of total instructional cost at ASU Mountain Home which makes the assignment of faculty a critical component useful in achieving resource efficiencies.

- Full time faculty utilization has increased from 50% in 2013 to 70.5% in 2017
- There is an expectation at ASUMH that a full time faculty member will carry a 5/5 load which is the equivalent of five courses taught per semester over a given academic year
- Part time faculty are a valuable part of the community; however, these positions are often the first to be eliminated when enrollments shrink

Over the past five years, the ASU Mountain Home administration has increased full time faculty utilization rates in order to offset decreased revenue streams by minimizing part-time faculty salary outlays.
According to conversations with the Mountain Home community, full-time faculty are required to maintain a 15/15 teaching load over an academic year.

### Example of Faculty Effort

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>Effort Value</th>
<th>Credit Hours</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Course 1</td>
<td>1</td>
<td>3</td>
<td>Poise</td>
</tr>
<tr>
<td>Course 2</td>
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<td><strong>30</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Identifying Instructional and Non-Instructional

- **Faculty Compensation ($100,000)**
  - **Instructional Effort of 8 or $80,000**
  - **Non-Instructional Effort of 2 or $20,000**

Cost Per Course (1)

\[
\text{Cost Per Course} = \frac{\text{Total Comp}}{\text{Effort Value}} = \frac{100,000}{10} = 10,000
\]

= $10,000 per effort value

The ASU Mountain Home leadership should explore whether their current ERP has the functionality necessary to establish faculty assignment protocols necessary for integrated planning.

1 Information retrieved from the University Registrar, Finance, and Human Resource
Expense categories are an important consideration when evaluating the cost to deliver courses and programs with faculty compensation, overhead, web expenditures, and financial aid comprising total cost.

**Model Insights**

- Course compensation comprises just over 75% of the cost to produce a credit with each division reporting similar values in this area.
- Financial Aid represents a small percentage of overall expenses with an institutional average just over 5% per credit.

**Expense Mix by School**

<table>
<thead>
<tr>
<th>School</th>
<th>Compensation</th>
<th>Overhead</th>
<th>Financial Aid</th>
</tr>
</thead>
<tbody>
<tr>
<td>A&amp;S</td>
<td>75.7%</td>
<td>17.4%</td>
<td>7.0%</td>
</tr>
<tr>
<td>B&amp;T</td>
<td>74.9%</td>
<td>21.0%</td>
<td>4.1%</td>
</tr>
<tr>
<td>HS</td>
<td>75.2%</td>
<td>20.4%</td>
<td>4.5%</td>
</tr>
</tbody>
</table>

The ASU Mountain Home expense mix places an emphasis on instructional expenditures with instructional overhead making up less than 1/5 of the total cost to produce a credit suggesting a coordinated approach to managing expenses.
PROGRAM STRUCTURE: SEAT UTILIZATION

Seat utilization is a key performance indicator when considering opportunities to be good stewards of resources due to the staffing, space utilization, utilities, etc.

Model Insights

- Since 2013-14, the average section size decreased from 14.9 to 13.9
- During this same period, the number of course sections offered decreased by 15% (893 to 755)

Seat Utilization Rates¹

<table>
<thead>
<tr>
<th>Credits</th>
<th>AY14</th>
<th>AY15</th>
<th>AY16</th>
<th>AY17</th>
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<tr>
<td>25%</td>
<td>60.1%</td>
<td>52.0%</td>
<td>56.8%</td>
<td>53.7%</td>
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<tr>
<td>65%</td>
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</tr>
<tr>
<td>75%</td>
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</tr>
</tbody>
</table>

11% Decrease

Data suggests the administration at ASUMH has realigned resources to meet the reality of enrollment as controllable measures such as sections available and faculty utilization have been adjusted as enrollments decrease.

¹ Information retrieved from the University Registrar, Finance, and Human Resource
COURSE GLOSSARY – ARTS & SCIENCES

The following courses were housed in the Division of Arts & Sciences at ASU Mountain Home (AY2017).

- AGRI – Agriculture
- ART – Art
- BIOL – Biology
- CHEM – Chemistry
- CPT – College Preparatory
- ENG – English
- GEOG – Geography
- HIST – History
- MATH – Mathematics
- MUS – Music
- ORT - Orientation
- PE – Physical Education
- PHIL – Philosophy
- PHYS – Physics
- POSC – Political Science
- PSY – Psychology
- SPCH – Speech
- SPN – Spanish
- THEA – Theater
COURSE GLOSSARY – BUSINESS & TECHNOLOGY

The following courses were housed in the Division of Business & Technology at ASU Mountain Home (AY2017).

- ACCT – Accounting
- AUTO – Automotive Technology
- BUS - Business
- CIS – Computer Information Systems
- CRJ – Criminal Justice
- ECON – Economics
- EDU – Education
- FUS – Funeral Sciences
- HVAC – Heating, Ventilation, & Air Conditioning
- MACH – Machining Technology
- TECH – Technology
- WELD – Welding
COURSE GLOSSARY – HEALTH SCIENCES

The following courses were housed in the Division of Health Sciences at ASU Mountain Home (AY2017).

- CNA – Certified Nurse Assistant
- EMT – Emergency medical Technician
- HLT – Health
- HSA – Health Services Administration
- LPN – Licensed Practitioner Nursing
- OTS – Office Technology
- PAR – Paramedic
- PHRM - Pharmacology
- RN – Registered Nursing
Arkansas State University Newport curricula is aggregated into three academic divisions representing both academic and technical programs from the certificate to Associate level.¹

Over the past five years, the college has experienced a significant increase in enrollments with an institutional year-over-year increase of 14.3%.

¹Information retrieved from the University Registrar, Finance, and Human Resource
The Division of General Education supports a wide array of academic disciplines and is primarily responsible for the humanities, social science, and sciences curriculum for the campus.¹

The majority of the courses housed in General Education have increased in enrollments over the past five years with several large volume programs (e.g., Math and Biology) experiencing more than 5% growth year-over-year.

Information retrieved from the University Registrar, Finance, and Human Resource.
PROGRAM ECONOMICS: APPLIED SCIENCES

Applied Sciences is the smallest division at ASU Newport and houses a number of vocational and professional programs in welding, technology, high voltage line technology, etc.¹

Over the past five years, the Applied Sciences division has experienced year-over-year decreases in enrollments in multiple disciplines with several programs such as high voltage line technology increasing during this period.

¹Information retrieved from the University Registrar, Finance, and Human Resource
The Division of Healthcare & Community Services consists of a mix of health and service oriented programs with a portfolio comprised of professional offerings in market relevant disciplines.¹

Since 2013, the Division has experienced year-over-year increases in high volume areas such as surgical technology, phlebotomy, practical nursing, etc.

¹Information retrieved from the University Registrar, Finance, and Human Resource
The Division of Applied Sciences at ASUN offers five associate degrees in various disciplines with the High Voltage Lineman Technology degree being a regionally recognized program.

Since 2013, enrollments within four of the five AAS programs has decreased from 4,224 credits to 1,775 credits and instructional expenses over $5,000 more than the average associates degree at the institution.
ACADEMIC POLICIES: FACULTY ASSIGNMENTS

Arkansas State University Newport expects each full-time faculty member will teach a 15/15 load (30 credits) each year with course and term assignments under the discretion of the Dean and CAO.

Data extracted from the course file should be carefully vetted by academic leaders as there may be administrative anomalies leading to unexpected numbers suggesting a need for formal faculty assignment protocols.

Model Insights

- The median number of credits assigned to each full-time faculty member in 2017 was 36 with a minimum of 0 and a high of 95.
- The median number of credit hours produced (CHP) by each full-time faculty member was 334 with a minimum of 0 and a high of 1,219.
- According to the course data provided by ASU Newport, approximately 25% of full-time faculty taught 18 credits or fewer during the 2017 academic year.

<table>
<thead>
<tr>
<th>Measure</th>
<th>Credits</th>
<th>CHP*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maximum</td>
<td>95</td>
<td>1,219</td>
</tr>
<tr>
<td>Quartile 3</td>
<td>51</td>
<td>515</td>
</tr>
<tr>
<td>Median</td>
<td>36</td>
<td>334</td>
</tr>
<tr>
<td>Quartile 1</td>
<td>18</td>
<td>130</td>
</tr>
<tr>
<td>Minimum</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*Credit Hours Produced
ACADEMIC POLICIES: INSTRUCTIONAL LOAD

Given the high percentage of cost associated with instructor compensation, faculty assignments should be closely monitored throughout the academic year emphasizing learning outcomes and cost containment.

### Example of Faculty Effort

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### Identifying Instructional and Non-Instructional Load

- **Faculty Compensation ($100,000)**
- **Instructional Effort of 8 or $80,000**
- **Non-Instructional Effort of 2 or $20,000**

Cost Per Course (1)

\[ \text{Cost Per Course} = \frac{\text{Total Comp}}{\text{Effort Value}} \]

\[ = \frac{100,000}{10} = 10,000 \text{ per effort value} \]

ASU Newport leadership should explore whether their current ERP has the functionality necessary to establish faculty assignment protocols necessary for maximizing available resources and strategic planning initiatives.

1 Information retrieved from the University Registrar, Finance, and Human Resource
# PROGRAM STRUCTURE: EXPENSE MIX

Expense categories are an important consideration when evaluating the cost to deliver courses and programs with faculty compensation, overhead, and financial aid comprising the total cost of instruction.

## Model Insights

- Course compensation comprises just over 69% of the cost to produce a credit with each division reporting similar values in this area.
- Overall overhead expenditures is 18.3% across the institution with a high of 19.7% (Applied Sciences).
- Financial aid costs are distributed proportionately by credit across the divisions.

## Expense Mix by School (AY2017)

<table>
<thead>
<tr>
<th></th>
<th>General Education</th>
<th>Applied Sciences</th>
<th>Healthcare &amp; Community Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>67.2%</td>
<td>72.1%</td>
<td>68.1%</td>
</tr>
<tr>
<td>Overhead</td>
<td>18.1%</td>
<td>19.7%</td>
<td>14.7%</td>
</tr>
<tr>
<td>Financial Aid</td>
<td>14.7%</td>
<td>8.2%</td>
<td>14.0%</td>
</tr>
</tbody>
</table>

The ASU Newport expense mix emphasizes instructional expenditures; however, there may be opportunities to realign overhead expenses through central or shared administrative services on campus and within the System.

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1 Information retrieved from the University Registrar, Finance, and Human Resource
CAMPUS COLLABORATION EXAMPLE

Prior agreements between senior leaders at ASU Newport and ASU Jonesboro provide an opportunity to explore the General Education enrollment trends between the ASUN Jonesboro and ASUJ Main Campus

**Observations**

- Between 2013 and 2017, ASU Newport was the only System campus to increase overall enrollments in their General Education curriculum
- Campus conversations suggest there are department personnel at ASU Jonesboro who advise their students to enroll in ASU Newport General Education courses
- To date, there has been extensive debate as to whether the increases in ASU Newport’s General Education is due to Jonesboro students seeking an alternative or due to stricter enrollment requirements at ASU Jonesboro
- Staff from both campuses suggest students face obstacles when attempting to transfer ASU Newport courses due to a lack of integration between systems

**Inter-Campus General Education Enrollment Trends***

<table>
<thead>
<tr>
<th>Academic Unit</th>
<th>Growth</th>
<th>Credits</th>
<th>Credit Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASUN Biology</td>
<td>34.8%</td>
<td>5,975</td>
<td>$109.00</td>
</tr>
<tr>
<td>ASUJ Biology (GE)</td>
<td>-3.9%</td>
<td>5,126</td>
<td>$153.81</td>
</tr>
<tr>
<td>ASUN Math</td>
<td>9.8%</td>
<td>5,586</td>
<td>$126.00</td>
</tr>
<tr>
<td>ASUJ Math</td>
<td>-2.0%</td>
<td>12,830</td>
<td>$140.88</td>
</tr>
<tr>
<td>ASUN English</td>
<td>2.8%</td>
<td>4,517</td>
<td>$173.00</td>
</tr>
<tr>
<td>ASUJ English</td>
<td>-2.8%</td>
<td>16,150</td>
<td>$166.43</td>
</tr>
<tr>
<td>ASUN History</td>
<td>6.9%</td>
<td>2,682</td>
<td>$195.00</td>
</tr>
<tr>
<td>ASUJ History</td>
<td>0.6%</td>
<td>10,115</td>
<td>$206.22</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td></td>
<td>62,981</td>
<td><strong>$159.24</strong></td>
</tr>
</tbody>
</table>

*Top four enrolled General Education courses at ASU Newport

This example provides an opportunity for Campus and System leadership to formalize this relationship and develop an approach which benefits the students, the institutions involved, and the ASU System.
COURSE GLOSSARY - GENERAL EDUCATION

The following courses were housed in the Division of General Education at ASU Newport (AY2017).

- ACCT – Accounting
- ART – Art
- BIOL – Biology
- BSYS – Business Systems
- CHEM – Chemistry
- CRIM – Criminology
- ECH – Early Childhood Education
- ECON – Economics
- EDU – Education
- ENG – English
- GEOG – Geography
- GEOL – Geology
- HIST – History
- LAW – Law
- LDR – Leadership
- MATH – Mathematics
- MGMT – Management
- MKTG – Marketing
- MUS – Music
- PE – Physical Education
- PHIL – Philosophy
- PHSC – Physical Science
- PHYS – Physics
- POSC – Political Science
- PSSC – Plant Science
- PSY – Psychology
- SOC – Sociology
- SPAN – Spanish
- SPCH – Speech
- SW – Social Work
- THEA – Theater
- UNIV - University
COURSE GLOSSARY – APPLIED SCIENCES

The following courses were housed in the Division of Applied Sciences at ASU Newport (AY2017).

- ADVM – Applied Manufacturing
- AST – Automotive & Service Technology
- CDT – Commercial Driving Training
- CNT – Computer Network Technology
- CRT – Collision & Repair Technology
- DT – Diesel Technology
- ECT – Electrical Technology
- HVLT – High Voltage Lineman Technology
- MIS – Management Information Systems
- TEC – Technology
- WELD – Welding
COURSE GLOSSARY – HEALTH & COMMUNITY SVS.

The following courses were housed in the Division of Health & Community Svs. at ASU Newport (AY2017).

- CNA – Certified Nurse Assistant
- COS – Cosmetology
- EMT – Emergency medical Technician
- HLTH – Health
- HP – Health Professions
- HS – Hospitality Services
- PHL – Phlebotomy
- PN – Practitioner Nursing
- SUR – Surgical Technician
ACADEMIC PORTFOLIO REVIEW APPROACH

The Academic Review has occurred in parallel to Administrative Review efforts with a focus on mission alignment, productivity, and portfolio sustainability.

Program Economics
- Program demand (applicants, yield, persistence)
- Class size (low, average, high, distribution)
- Capacity trends, # of sections, section fill rate
- Redundant course offerings
- Students per faculty
- Mix of graduate to undergraduate; PhD students
- Cost per credit hour, student, degree (trends)
- Resident vs. Non-resident enrollment

Academic Policies
- Teaching loads (sections, hours, credits, etc.)
- Faculty effort (Inst., advising, research, service)
- Release, stipends, overloads (frequency, caps)
- Faculty office spaces
- Student declaration policies for majors
  - Double-major policies
  - Drop/Add policies

Program Structure
- Faculty size; ratio of full-to-part-time faculty
- Program flexibility & course mix (general, core, elective)
- Course and pre-requisite frequencies
- Core imbalances & vertical integration (bottlenecks)
- Use of summer terms, intersessions, etc.
- Program/Course synergies
- Percent interdisciplinary (import/export)
- Teaching assistants usage

Other Considerations
- Administrative roles for faculty
- Level of administrative support for faculty
  - Academic Space (scheduling software)
  - Financial aid, graduate waivers, stipends
  - Discipline mix
  - Research throughput (dollar density)
  - Use of RAs vs Post-docs