

Ideas for Data Sources and Indicators

Items listed are from suggestions developed while attending a program prioritization conference in 2013. Some of the suggestions are from colleagues who attended from colleges and universities located in Canada – which will likely not help here at Snow.

Criterion 1: History, Development and Expectations

- Mission statement/vision/values
- Academic plan
- Undergraduate and graduate calendar
- Historical number of graduates—from registrar's office
- University Act—Ontario government
- Alumni chapters
- Campus-wide survey
- Learning outcomes for academic plans—department records, course syllabi
- University strategic plan
- Individual unit strategic plans
- Program plan proposals developed when program approved
- Government workforce planning
- Does program still meet original intent, has it changed, is it in need of change?—original prospectus and current plans
- University's annual report
- Student newspaper or other institution periodicals
- How has program adapted to change—self-report
- Trend historical data—enrollment, outcomes grad surveys, learner exit surveys
- Annual positioning document (planning)
- Philanthropic giving history/trend, if any
- Accreditation reports—regional and program
- Program Outcomes / student learning outcomes
- Flagship identity and brand recognition
- Legislative creation/mandate
- Reputational surveys
- Mission statement (catalog, statute)
- Yearbooks
- Founding law
- Oral history—campus “old times”
- Alumni reviews of programs (web surveys)
- Strategic lit (Aboriginal program priority)
- PRS
- Industry Advisory Council report
- Program success plans
- Strategic plan

Criterion 2: Opportunity Analysis

- Program self-study documents
- Focus groups
- Advisory committees
- Budget/Finance office

- Department of labor
- Chamber of Commerce
- Advisory boards
- Industry trend analysis
- CAS (Council for the Advancement of Standards in Higher Education) self-study analysis
- Community outreach/engagement/partnerships
- Enrollment projections with opportunity
- Incremental improvement can strengthen a program to set the foundation for a big change that sets mission strength
- Possibility to assess program fees , course fees, or differential tuition
- Possibility to expand distribution—off-site instruction online
- Possibility to offer same instruction in non-credit forums (conferences)
- Review of continuing education/professional development demand
- Identify uncontested markets
- Research and innovation → future oriented, alignment to R&D investments (external company trends)
- Program flexibility (Institutional research)
- Campus e-mail suggestion box or webpage
- Cost sharing
- History of prior reductions/receipt of incremental funding
- Environmental scan of major competitor university—done by working groups using publicly available information
- Historical enrollment analysis against cost of delivery of program
- Alumni info
- Program revision
- Emerging demand (technology)
- Petroleum sector human resources report (HRSDC council)
- Institutions situational analysis report (strategic plan report)
- Construction sector council (employment)
- Canadian apprenticeship forum (employment)
- Money impact of proposed change (Planning Office)
- Federal reporting for future in industry
- Canadian employment projections
- Statewide committee reports and feedback
- Alberta resource council
- Funding available from granting agencies/foundations
- Percent admittance of highly qualified applicants
- Better space utilization

Criterion 3: External Demand

- Application data (undergraduate)—Ontario University Application Centre
- Construction Association Canada—Jobs/Environment Survey
- Canadian Apprenticeship Forum—Qualified applicants/seats
- US and State Department of Labor (employment forecasts)
- Recruitment records and Admission Apps (Intended Major)
- Professional and Trade Associations
- Secondary School Programs—School Districts/high school guidance counselors/student surveys
- Bridging programs
- Governing policies/mandates—what they expect of us

- Donor Expectations
- Continuing education for licensure requirements, etc. (teacher, nursing, other)
- Independent surveys of employers
- ACT score reports (Admissions)
- Graduation rates
- Internships with local/national companies
- Budget revisions and alignment of programs to market demand (BOR/Governing Assembly and state and DOL data)
- Current and future job demand—state workforce database
- Industry demand/market needs studies—internally contracted (IR office), national publications
- Community advisory boards
- Labor/Employment demands
- Legislative accountability performance metrics
- Registrar's office—applications, targets, and confirmations by entry program
- Graduate school application trends data—GRE vols, GMAT vols, CGS, CAGS data
- Sponsored research—historical trends and future funds available (research accounting/funding agencies)
- Study other industries to see what students are generally adopting (public literature)
- Monitor benchmark schools—websites
- Get an understanding of what employers want for knowledge, skills, competencies to translate into program (public literature)
- Ministry of labor surveys (UAE)
- Society feedback
- Hiring rates of graduates into field of study

Criterion 4: Internal Demand

- Institutional analysis fact book
- Institutional advancement dashboard
- Freshman intake interest survey—declared majors/emphasis
- Service instruction requests
- IR institutional research data
- Interdisciplinary programs—courses in other departments (Catalog/Registrar's Office)
- Internal articulation agreements
- General education
- Need for financial analysis (Financial Office and Budget)
- Course registration and space allocation data (Registrar and Facilities)
- Ratio of applications, program transfers, and acceptances to programs (Registrar data)
- Program restructuring and student demand (Dept. Chair, Dean, and NSSE data)
- Retention and student transfer data (Registrar)
- Number of student credit hours in service courses for professional programs (IR)
- Space utilization data
- Faculty capacity/interest
- Satisfaction surveys
- General education courses required (CAS service schools)
- Pre-requisites (Catalog)
- Enrollment numbers (SIS)
- Trend analysis of internal transfers (Registrar)
- Instructional resources (FTEs)
- Equipment, facilities, and technology (PSPs)

- Curriculum for each program (CurricUNET and Dal)
- Student support services (student handbook, website, financial support/advice)
- Enrollment/degrees awarded (OIA)
- University catalog (institutional research)

Criterion 5: Quality of Inputs/Processes

- Faculty credentials—terminal degrees and awards (Provost Office)
- Clearly articulated student learning outcomes/cyclical program previews
- Human resource management information system (HRMIS)
- Entering grades (Registrar’s Office)
- Program accreditation
- Data points (DP) and key performance indicators (KPI)
- Specialized equipment and/or facilities—i.e. labs (Facilities Services and IT Services)
- Outreach opportunities/partnerships (Office of Service Learning Departments)
- Academic program review (Provost Office and IRP&A)
- DFW (pass/fail) rates
- Performance management system
- Faculty affairs (Provost office)
- Standard student quality inputs—SAT, ACT, GPA of incoming student (IR)
- Number of tenure stream faculty: student ratio (Institutional Research)
- Industry experience of faculty (HR)
- Teaching Excellence standards
- Pedagogy—self-report/review files
- Track professional development (Faculty development workshop attendance and annual report)
- Team teaching/mentorships
- Diversity/Breadth of catchment for students (Registrar, postal codes)
- Faculty awards and publications per year (Provost Office)
- Number grants obtained (Research)
- Program ranking
- Faculty salary comparisons to benchmarks
- Course evaluation results (assuming standardized)
- Coop placements—positions available and filled
- Student Instructional Reports (SIRs)
- Program Success Indicators (PSPs, PSIs)
- Student recruitment/funnel reports (Banner)
- Curriculum excellence framework and processes (CurricUNET, Banner, PRS)
- Program capital/equipment technology plan (Learning Designs)
- Course schedules/maps (Learning Designs)
- Program outcomes and maps (Programs Success Plans, CurricUNET)

Criterion 6: Quality of Outcomes and Assessment

- Department Assessment Data
- Placement career data—institutional effectiveness
- Performance indicators—institutional resources planning and assessment outcomes and results
- Performance indicators—regional accreditation
- Faculty research output—publications, conferences, grants—impact of scholarship on discipline (citation services)/H-Index where relevant
- Percent graduating from programs
- Employment rates of graduates (Internal data, student surveys—university, NSSE, CCSSE)

- Training/career related
- Salary and rate of employment
- One year
- Five years
- Number who start their own business or non-profit agency—alumni Facebook
- Employer satisfaction (annual survey of employers)
- Student satisfaction—learner exit survey
- Advisory committee—industry committee meetings
- Relevant employment—graduate survey
- Learning outcomes assessment (Provost office, CLA, MCAT, MFAT, etc.)
- Placement of graduates in graduate programs (dept./college)
- Alumni and community attitudinal surveys
- Technical skill assessments (Perkins)
- Number of teaching awards—senate
- Projected financial statements/data
- Factbook
- Student satisfaction surveys
- National exam pass rates
- Industry accreditation for tech programs
- Professional degree accreditation (psych, MBA, etc.)
- Comments (positive or negative) students make about their education on social media
- Patents/IP (ILO office)
- CRC renewals
- Percent major grant holders (NSERC, SSHRC, CIHR, NSF, NIH, NEG)
- Legislative accountability performance metrics
- Program success indicators (PSIs reports)
- Cost/FLE (finance)
- Graduate survey outcomes
- Larner exit results for instruction, curriculum, engagement, and overall satisfaction

Criterion 7: Size, Scope, and Productivity

- Number Faculty PT/FT (HR)
- Number credit hours, number degrees, number minor or certificates (Inst'l Research)
- Delaware study data
- State five-year prog. Reviews
- Professional/Specialization Accreditation Report
- Amount of release time (Provost Office)
- FTE student/FTE faculty (IR)
- Instr. contact hours—CCH (SOLAR/Banner Report)
- External research dollars (Sp. Prog.)
- Number of proposal submitted (Sp. Prog.)
- Credential framework—Certification/Diploma/Degree (CurricUNET)
- University fact book—student numbers, faculty number, staff number, degrees awarded, space utilized
- Number of published works (Research Office)
- Number of external research/teaching awards (VP Academic Office/Annual Report)
- Number work placements (Co-Op Office)
- Faculty net teaching/number of students
- Number of faculty

- Number of staff
- Percent program cost to dept., school, university
- Faculty workload percent per course
- Creative works produces
- Credit hours passed/earned (IR)
- Time-to-degree—undergrad/grad (IR)
- Transfers from within the university—swirling (IR)
- Student retention data by academic plan—major (Registrar, Faculty Dean’s Office)
- Instructor loading reports (Finance)
- Continuing education and corporate training offerings of curriculum (Registrar’s Office)
- Earned revenue potential within a given time for ROI
- Service learning
- Institutional research
- Cost per student credit hour (Personnel cost and overhead/student credit hours/semester)
- Associated fees
- Net margin/FLE (direct and indirect aggregates)
- Retention percent
- FTE Faculty (HR) and SCH (Registrar)
- For faculty, possible use of a standardized CV-g Common CV (Canada)

Criterion 8: Revenue/Resources Generated

- State appropriations/government grant (Finance)
- Tuition income—gross vs. net (Finance)
- Grant income (Research , Research Accounting)
- Contract income
- Student financial aid (Income)—ae.g. Pell grants (Finance)
- Franchise income (Finance)
- Auxiliaries (Finance)
- Endowment (Development)
- Donations (Development)
- Intellectual property/spin-offs
- Possibilities for program fees, special fees, or differential tuition (Finance, Marketing, Provost, Dean)
- Community programs—based on institutional areas of expertise (Profit Making)
- International student tuition revenue (Finance)
- Textbook/Curriculum modules (Bookstore Revenue Sharing)
- Government grants and other income (finance Office and Endowment Office)
- Other gift financial aid—not endowment (Financial Aid Office)
- Employee resources headcounts, FTE of faculty and support staff
- Revenue generation through non-traditional program offerings, continuing education—Can ed. dept./Registrar’s Office
- Course and program fee revenue
- Event revenue (theatre productions, concerts, etc.)
- Corporate training
- Industry donations of equipment (alumni and development)
- Fast-track retaining programs
- Sponsor research (Spon. Programs)
- State appropriations, tuition, incoming grants (Finance and OSRP)
- Available historical trend/financial data

- State/city bonds

Criterion 9: Expenses/Costs

- Cost/FLE (Banner/Financial report)
- Sparse inventory—for allocating costs (facilities data)—costs/SF for G&M, utilities, construction
- Personnel costs/salaries/contracts (Banner reports)
- Budget model (RCM) data
- Annual financial statements (CAUBO report)
- Audited financial report, internal management reports, accounting software (4 tech janaice)
- Research expenditures/researcher-finance system
- Library (IR)
- Financial aid discount rates for students in particular programs
- Specialized equipment
- Specialized accreditation costs (industry)
- Finance office and institutional research
- Specialized IT/Educ. tech requirements
- Number and cost of teaching assistants, research assistants
- Operating budget for program
- Space utilization (number in classroom, number of classrooms/labs)—percent of utilization from control scheduling
- Three to five year budget projection
- Deferred maintenance
- Graduate assistant support (grad college—Provost office)—stipend, travel, tuition reimbursement
- Course releases—faculty reduced teaching load to compensate for other activity—office of the Dean
- Adjunct faculty/sessional faculty teaching costs per course—office of the Dean
- Forecast of any planned operational change or expansion
- Internal audit reports
- Salaries/wages—payroll
- Maintenance reports
- Procurement reports
- Utilities
- Account expense by program—three-year data (budget office with input from program to accurately assign costs)
- Risk costs (security breaches, grievances, missed opportunities)
- Coop/internship operating costs

Criterion 10: Impact, Justification, and Overall Essentiality

- Industry demand (Advisory Committee)
- Complimentary programs (Chair)
- Other similar programs in area (Government)
- Community need
- Department of Labor data
- Alumni info
- Market surveys (Internal contracted studies)
- Graduate tracer studies
- Inclusion on strategic plan
- Risk assessment from internal audit

- Board/Legislative initiatives
- Economic impact report
- Regional/Workforce priorities match
- Post-Graduation data
- Enrollment data on service/interdisciplinary courses
- Internal FTE support information
- Profitability (net) of program
- Program's positive influence in institutional RPIs (e.g. growth in int'l experiential ed, e-learning, etc.)
- Awards/Public recognition of programs (e.g. law, business)
- Peer institutions survey
- Tie to institution's image or public perception (Marketing Office)
- State earmarks for program support (Finance Office)
- Program Success Indicators or PSIs (Key Performance Indicator Report, CTAB/CCTT, CurricUNET)
- Accreditation national standards
- Articulation agreements
- Impact on institution reputation (Communications survey)
- Graduate perception survey
- Focus group
- Case studies
- President/Vice President/Provost speeches
- Market study
- Apprenticeship programs
- Existing internal cost studies
- Economic impact reports (School of Business and accreditation or Provost)
- Mission centrality—tie to mission statement