ACCREDITATION EVIDENCE

Title: In-Service Program Fall 2020

Evidence Type: Corroborating

Date: 2020

WAN: 22-0575

Classification: Agenda

PII: No

Redacted: No

WESTERN'S FALL 2020 IN-SERVICE

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ACADEMIC PROGRAM EFFICIENCY RUBRIC TASKFORCE

- Taskforce was tasked with developing a Rubric - faculty representatives from all five academic divisions, Chairs, VPSL, and data help from Mark and his team

- Decisions will be made by the President's Cabinet

- Some possible options
  - Some programs may combined
  - Some programs may eliminated and/or mothballed

- Position update
  - Some positions may not be filled
  - Some positions may be eliminated

ACADEMIC PROGRAM (AP) RUBRIC

The AP rubric contains six efficiency measures each of which are weighted to produce a possible score of 100.

1. Net Revenue (40 points)

2. Student Full Time Equivalent (FTE)/Full Time Faculty at the course level (10)

3. Cost per FTE at the degree level (10)

4. Cost per FTE at the course level (15)

5. Course Fill Rate (10)

6. Aggregate Graduates over the past three years (15)

ACADEMIC PROGRAM (AP) RUBRIC

For the purposes of this rubric the term "Program" includes three elements

1. **Budget Level** - budget description in the 10 Fund (in a limited number of instances faculty salaries are paid from 21 Funds, in these cases the additional amounts were added to the expenditure totals).

2. **Degrees Level** - all of the associate degree pathways that fall within the budgetary description.

3. **Course Level** - all of the courses that are taught by the faculty in the applicable 10 Fund budget.

EXAMPLE;

Budget Level	Degree Level	Course level
Business Administration Marketing Economics	AS Business Administration AAS Business Management	Accounting Business Administration Economics Finance Management Marketing Business

- {([tuition + fees] + FTE revenue) – operating expenditures} all numbers from AY20
  - Tuition and fees are calculated by multiplying the total course level FTE's* by the expected tuition/fee revenue per FTE ($1700)
    - Course level FTE's calculated by adding all credits enrolled on census date (12% of course complete) in all program courses and dividing by 12.

- FTE revenue is calculated by multiplying the total course level FTE's by the program's base FTE revenue*.
  - Each FTE has a starting value of $1865, this value is multiplied by the average Level of Instruction (LOI)* for courses within the program (1=1, 2=1.25, 3=1.5, 4=.8) resulting in the program's base FTE revenue, for example ($1865*1.25)} = $2331
- Operating expenditures are the actual expenditures for programs in AY20.

STUDENT FULL TIME EQUIVALENT (FTE)/FULL TIME FACULTY

(FTE/FT Faculty) calculated by dividing the total FTE's in all program courses by the total Full Time Faculty teaching those courses in AY20.

COST PER FTE AT THE DEGREE LEVEL

- (Expenditures/program level FTE's) calculated by dividing the programs expenditures by the total degree level FTE's in AY20

- Degree level FTE's are calculated by summing all credits enrolled by students in a program's degrees and dividing by 12.

COST PER FTE AT THE COURSE LEVEL

- (Expenditures/course level FTE's) is calculated by dividing the programs expenditures by the total course level FTE's in AY20.

- (Capacity/enrolled students). Average fill rate for all courses within a program. Calculated by summing capacity for all applicable courses and dividing by the total enrollment in those courses on census date. The number is the average for the previous TWO academic years FA/SP.

AGGREGATE GRADUATES

- Total number of graduates for all degrees in a given program within the past THREE years.

LEVEL OF INSTRUCTION (LOI)

LOI is determined by the Wyoming Community College Commission and is based on the relative cost of course content delivery.

- **Level 1** are typically face to face or hybrid courses without a lab component.

- **Level 2** are typically F2F or hybrid courses with an accompanying lab.

- **Level 3** are typically F2F courses of a highly technical nature with high levels of hands-on experiences.

- Level 4 are courses where more than 75% of the instruction is online.

Thank you for your interest.

Questions?