WINSTON-SALEM STATE UNIVERSITY

Academic Portfolio and Resources Review

Academic Affairs Committee

December 5, 2024

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About rpk GROUP

15 Years

36 States
3 Continents

200+ Colleges, Universities, Associations & Foundations

Mix of public, private, two-year & four-year institutions

Specializing in *sustainable* financial models, strategic *platform* creation, & the business model behind *mission & equitable student success*

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Project Overview & Progress

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Project Goals

1. Ensure student demand and student success are informing WSSU's decisions around course scheduling, faculty hiring, and program development and management.
2. Leverage institutional data to improve management of academic operations and empower academic leaders at all levels to engage in this process.

*The overarching **goal is not to eliminate programs or explicitly reduce costs**. However, **that is sometimes the outcome** when institutions collect and analyze data across the academic portfolio.*

Timeline & Engagement

- Launched in April 2024
- Biweekly Data Team meetings
- Monthly Steering Committee meetings
- June town hall with WSSU community
- Academic leader workshop in August, and additional workshops planned
- Public-facing website with monthly updates has been available since May

Emerging Framework

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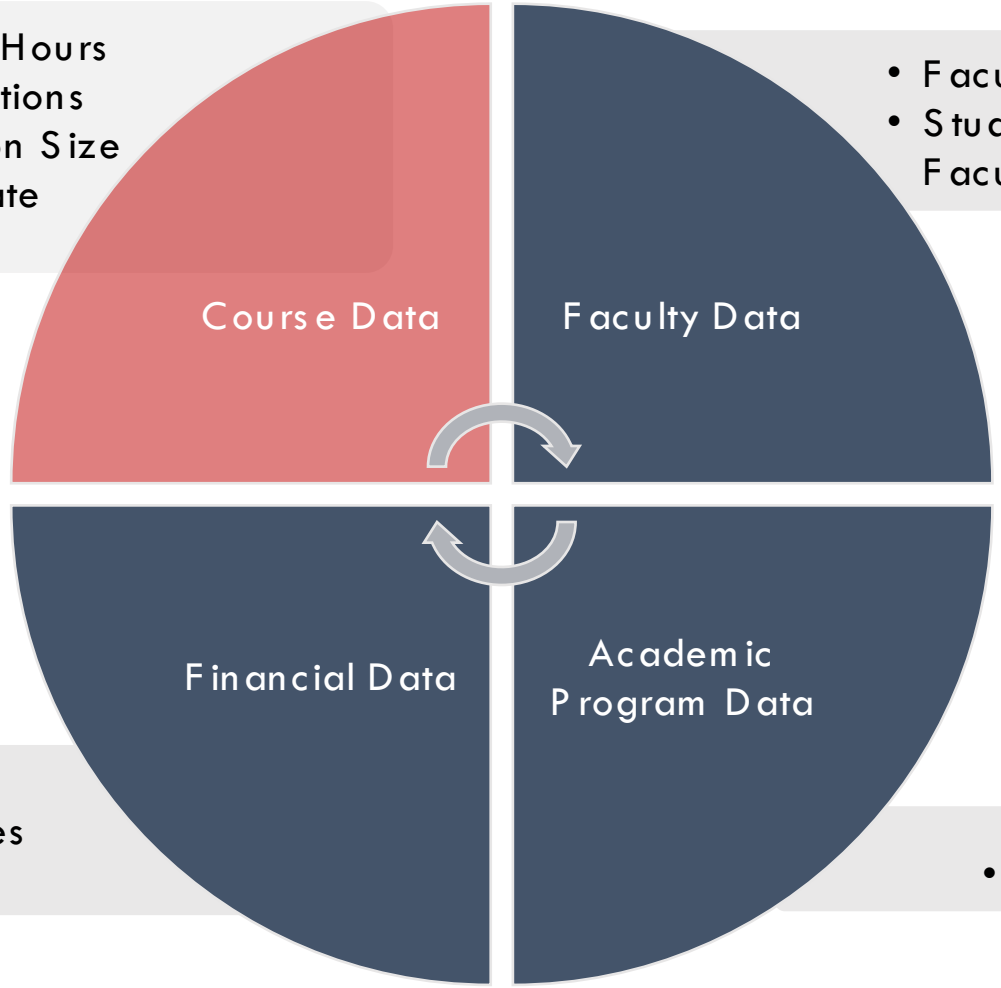
WSSU's Emerging Framework



- Student Credit Hours
- Number of Sections
- Average Section Size
- Average Fill Rate

- Faculty FTE by type/status
- Student Credit Hours per Faculty FTE

- Direct Expenses
- Net Revenue

- Degree Production

What's missing?

- *Program enrollment*
- *Program retention*
- *Program time to degree*
- *Research productivity*

The framework emerging for WSSU's on-going understanding of its academic portfolio and resources blends validated data from four areas. While no one area of data is more important than another, understanding each data area on its own increases the capacity of academic leaders to respond appropriately to related trends across the data at the institutional, college/school, and department levels.

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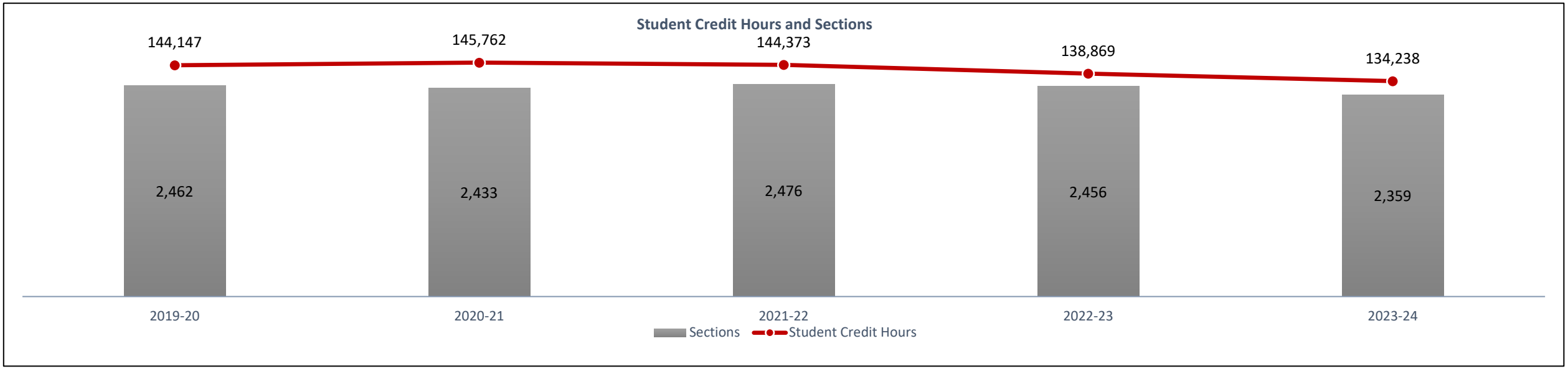
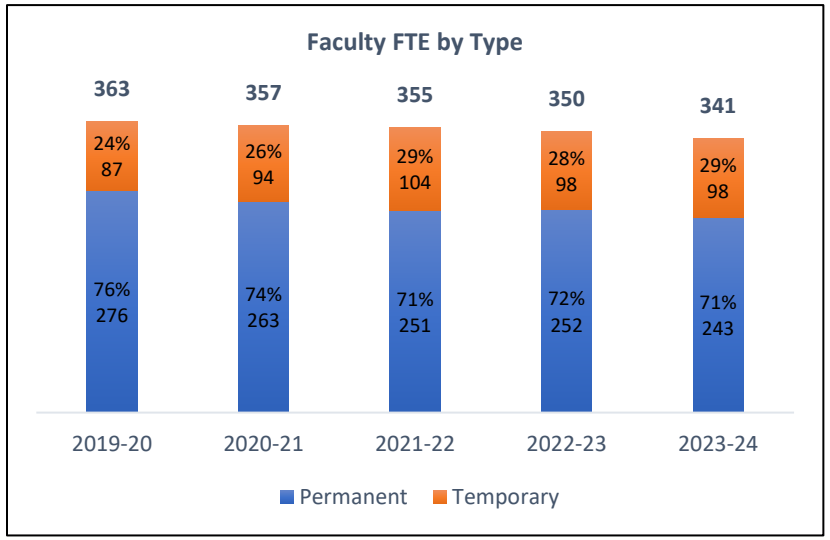
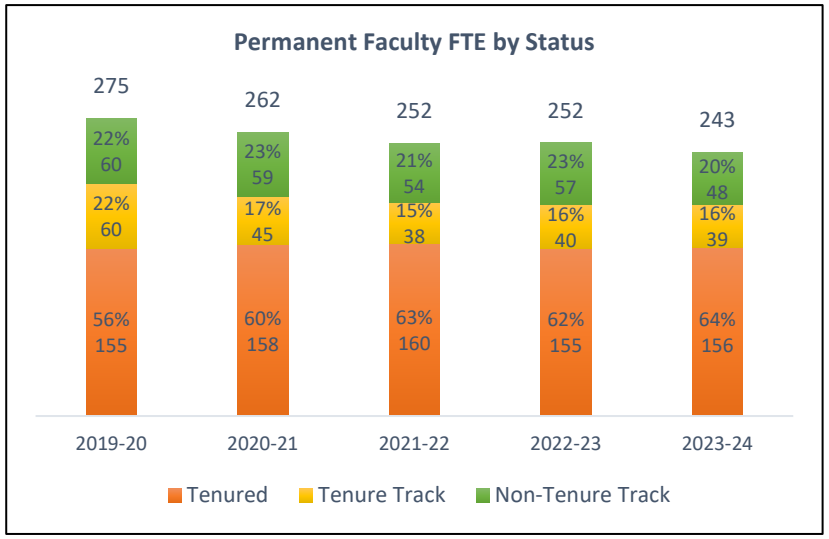
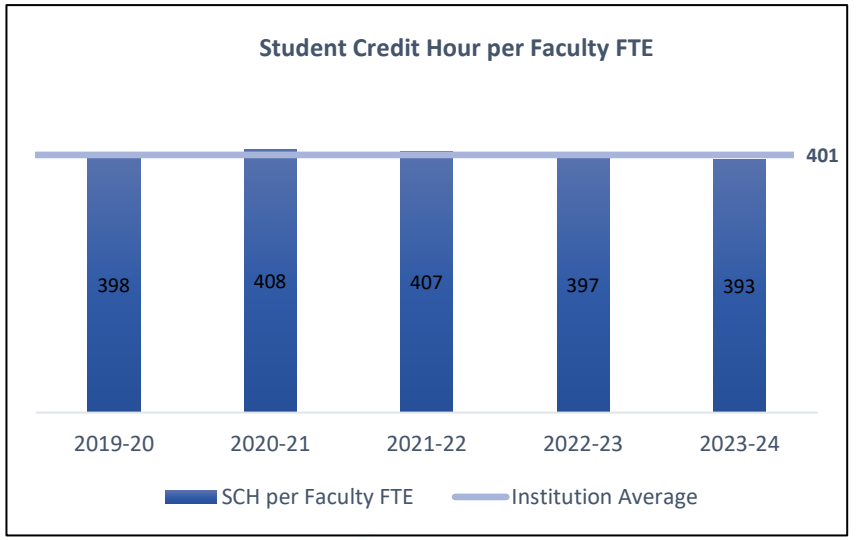
Student Credit Hours, Sections, and Permanent Faculty FTE Decreased from 2020-2024. Student Credit Hours per Faculty FTE Decreased Since 2020-2021.









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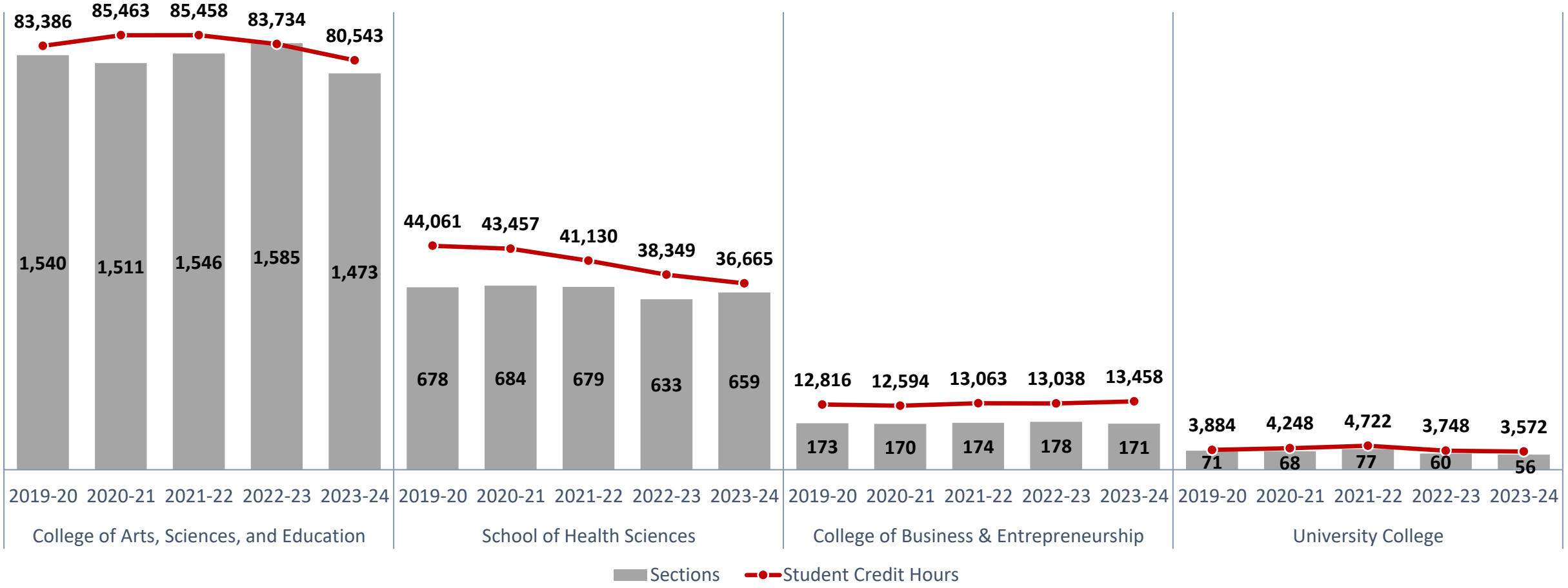
WSSU's Total Student Credit Hours Decline Concentrated in the School of Health Sciences; Student Credit Hours in the College of Business & Entrepreneurship Increased as Section Offerings Remained Flat

College & School Total Sections & Student Credit Hours, 2020-2024



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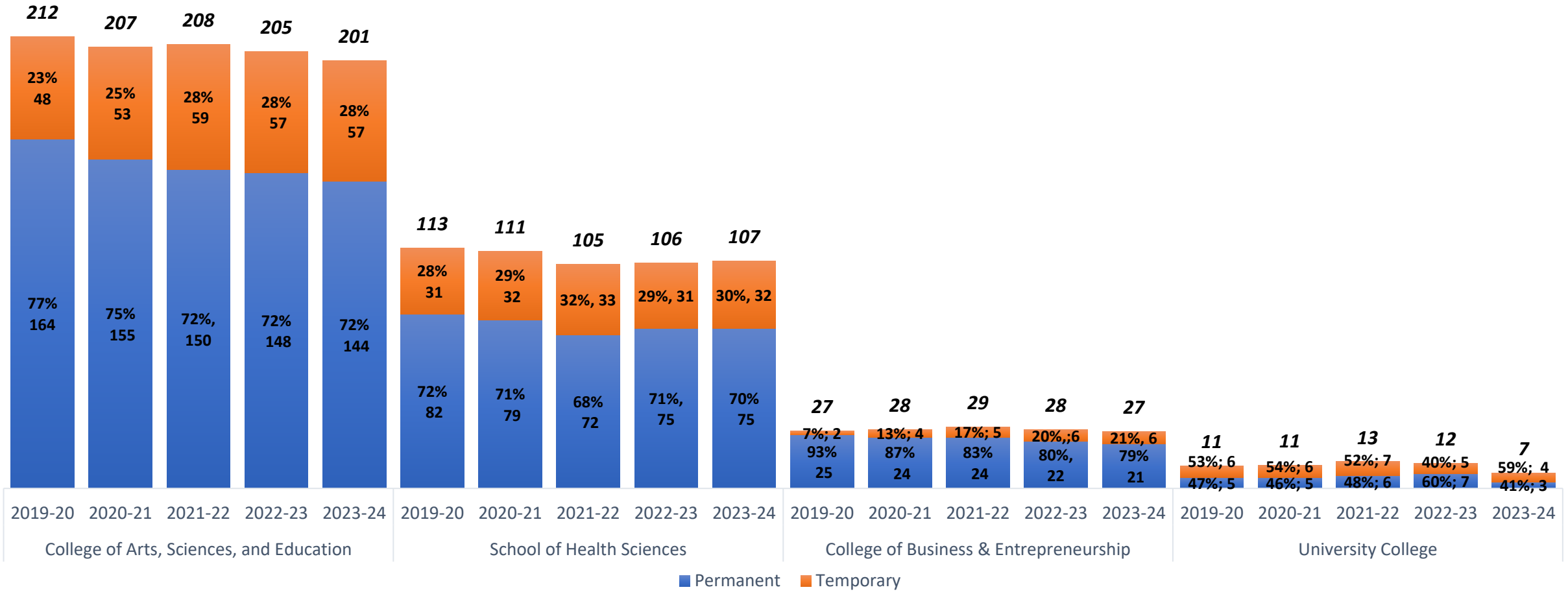
Permanent Faculty FTE Decreased and Temporary Faculty FTE Increased Across Colleges & Schools Except for University College,

College & School Faculty FTE by Type, 2020-2024



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For purposes of visualization, permanent and faculty FTE numbers are rounded and may not equal total.

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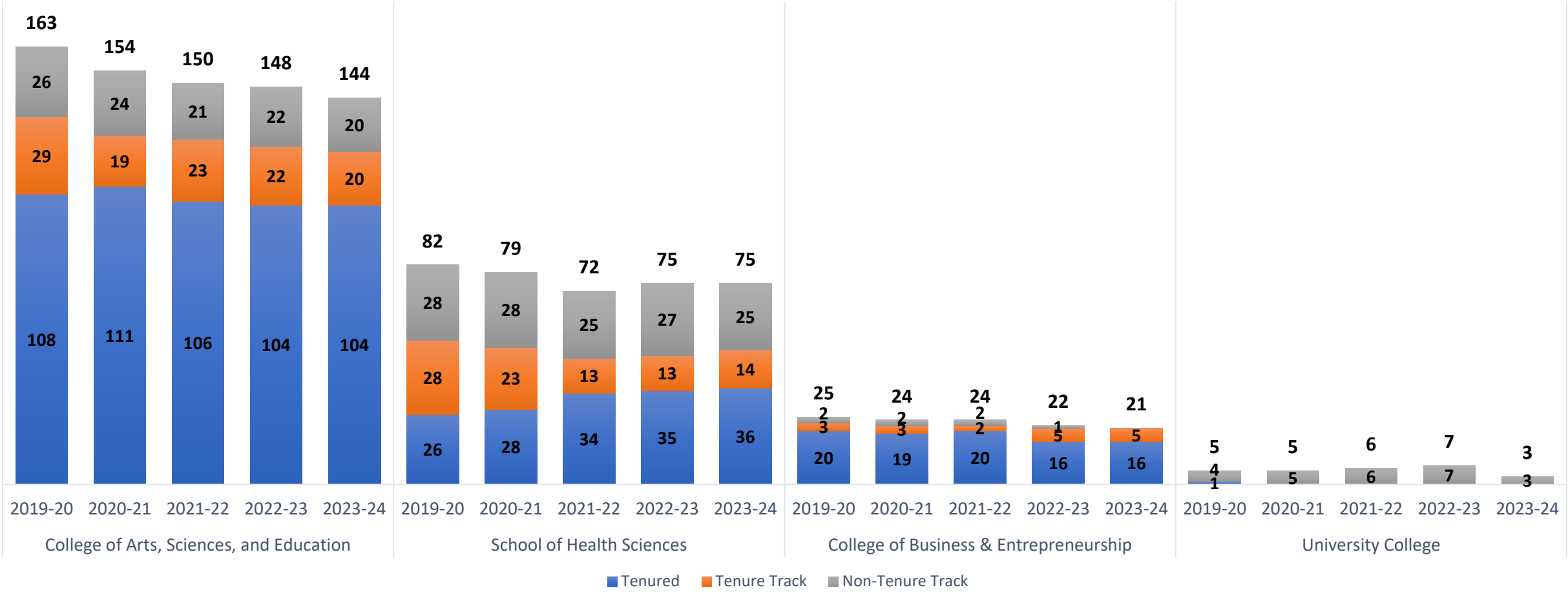
Permanent Faculty with Tenure Track Status Decreased in College of Arts, Sciences, and Education & the School of Health Sciences

College & School Permanent Faculty FTE by Tenure Status, 2020-2024



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For purposes of visualization, tenured, tenure track, and non-tenure track numbers are rounded and may not equal total.

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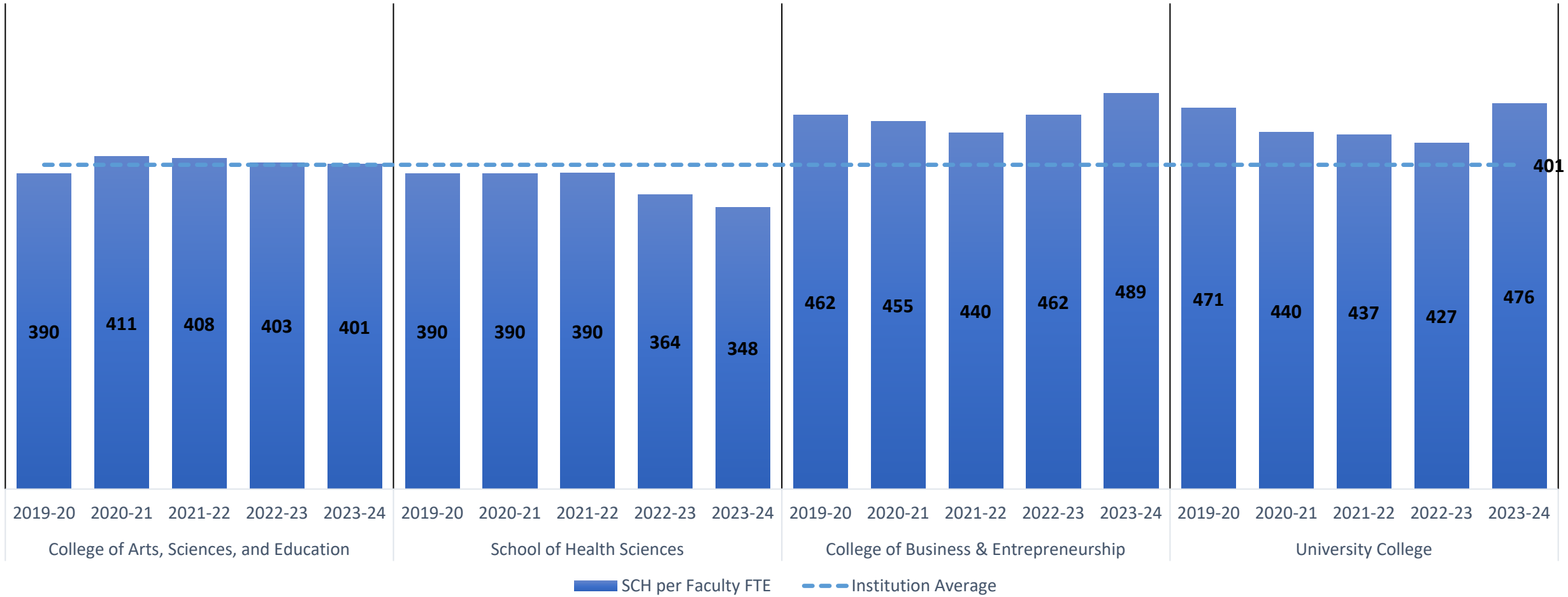
Student Credit Hours per Faculty FTE Increased for all College & Schools Except for School of Health Sciences

College & School Student Credit Hours per Faculty FTE, 2020-2024



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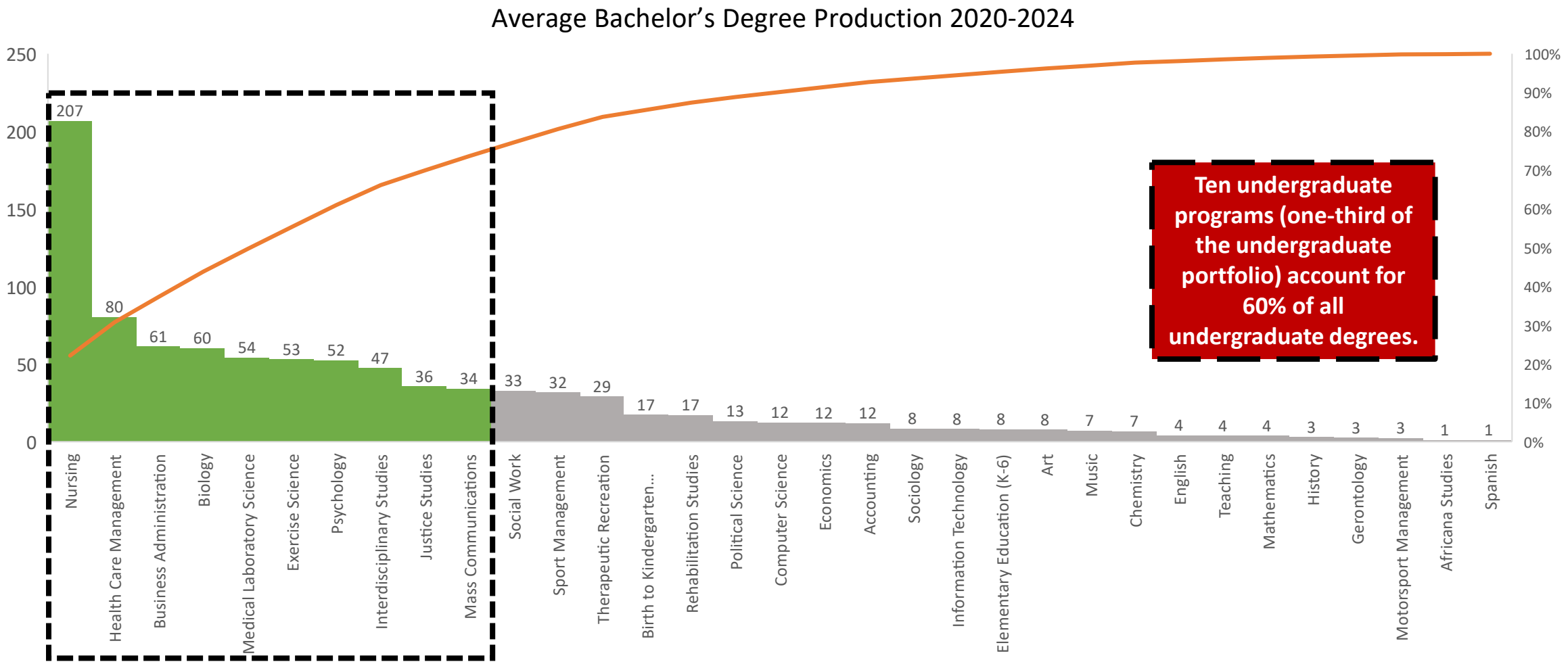
Which **Undergraduate** Programs Confer the Most Degrees?



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Although a lagging indicator, the number of degrees students earn in undergraduate programs can indicate how programs are remaining attractive and of interest to students. Changes in an undergraduate program's size and growth over time can offer early insights into the number of upper level sections that need to be offered as well as point toward future changes in degree production. WSSU can establish appropriate expectations for the number of undergraduate degrees students earn in programs as a means of tracking overall program health.

33 total UG programs depicted above. All averages shown are a 5-year average of data collected for academic years 2019-2020 through 2023-2024.

Median degree production for Bachelor's programs is 14

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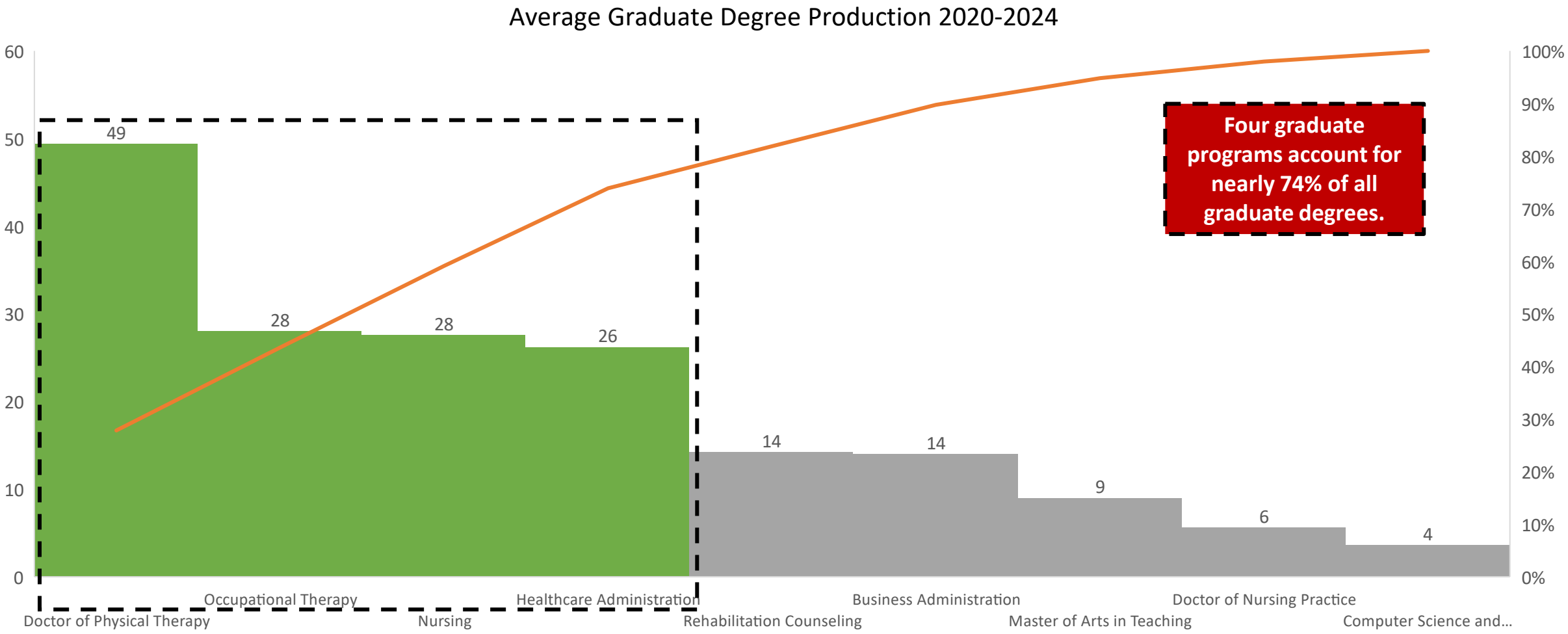
Which **Graduate** Programs Confer the Most Degrees?



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The number of degrees students earn in graduate programs can indicate how programs are remaining attractive and of interest to students. Changes in a graduate program's size and growth over time can offer early insights into the number of required course sections that need to be offered as well as point toward future changes in degree production. WSSU can establish appropriate expectations for the number of undergraduate degrees students earn in programs as a means of tracking overall program health and appropriately allocating resources.

9 total GR programs depicted above. All averages shown are a 5-year average of data collected for academic years 2019-2020 through 2023-2024.

Median degree production for Graduate programs is 16.

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Implementing a Framework to Support WSSU's Strategic Priorities

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Moving From Framework to Action Requires Active and On-Going Engagement

Academic data from IAR & Financial Data from WSSU

Chancellor

Articulates institutional strategic goals and demonstrates how **resources are allocated to academic units** in support of those goals. Provides updates to WSSU's Board of Trustees and UNC System related to data-informed decisions that are in **direct support of student success, institutional priorities, and system-wide goals.**

Provost

Communicates expectations or develops mechanisms for how units will use **regularly updated academic data** to make informed decisions that are **aligned with strategic objectives of WSSU** and trends in **student demand**. Ensures that Deans are appropriately responding to College/School level trends. Facilitates WSSU's consideration of how programs trending lower enrollments will be addressed and allocates resources accordingly. Understands academic data trends at institutional and college levels.

Deans

Establish processes to annually look across their portfolio of department and programs offerings in College/School to identify areas requiring proactive interventions and leverage units exhibiting data-informed practices as exemplars for others. **Facilitate review of requests from units for additional resources** (i.e., sections, faculty) to ensure resources are **appropriately aligned with trends in student demands and strategic objectives**. Understands academic data trends at institutional, College/School, and department level (for their college/school).

Chairs

Maintain progress toward established **student credit hours per faculty FTE targets** through review of course section offerings and appropriate utilization of full-time and part-time faculty and balances against trends in **direct department expenses** (compensation and operating) and **department net revenue**. Understands academic data trends at College/School and for their department.

Faculty

Develop course scheduling requests by incorporating WSSU's parameters for **number of sections** based on **student credit hours. Shares qualitative insights related to department contributions toward student success.** Track **drop/fail/withdrawal rates** and implement proven high-impact teaching and learning strategies. Understands academic data trends at College/School and respective department and program levels.

Model provided for illustrative purposes only and is not indicative of WSSU's current or future processes.

Next Steps

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Next Steps: December 2024 – March 2025

December 2024

Finalize approach to net revenue analysis and share results with stakeholder groups

December 2024

Share draft academic data table and dashboard with Data Team and Steering Committee

December 2024 – February 2025

Provide replicability and sustainability training to WSSU's IAR and Administration & Finance teams to ensure data is regularly updated and made available

January – February 2025

Engage Deans, Department Chairs and Program Coordinators in workshops and professional development focused on appropriate use of the framework and its supporting resources

January – March 2025

Offer technical assistance to academic units as requested to facilitate transparency and awareness of framework and professional obligations to make appropriate data-informed decisions.

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On-Going Project Communication

- Project website
- Feedback form (can be anonymous)
- Monthly updates
- Town Halls / Informational Sessions
- rpk team remains available to attend any constituency group meeting to discuss the project

Please use this QR code to respond to the feedback form. It is also linked on the project website.

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Questions?

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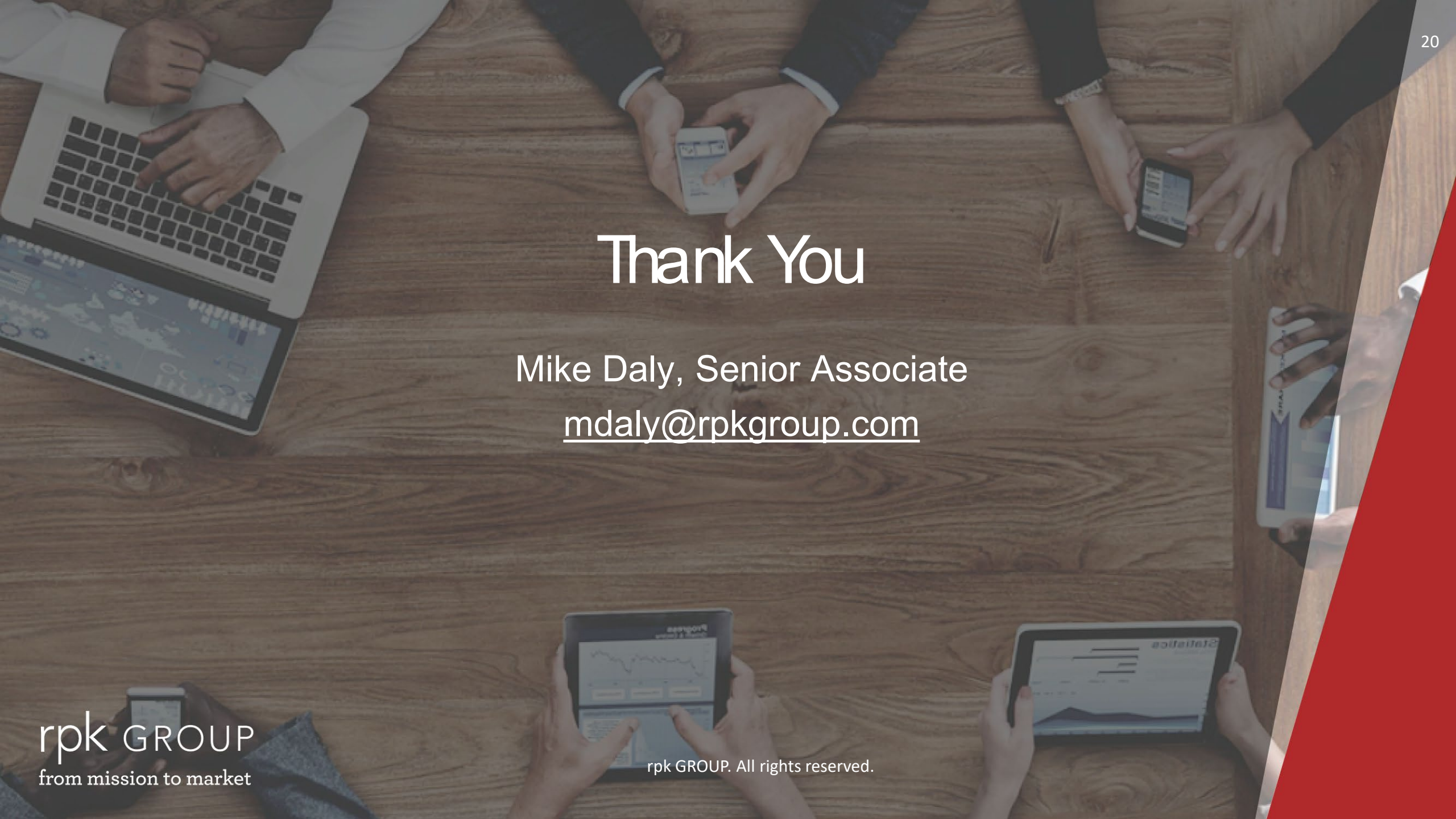

Thank You

Mike Daly, Senior Associate

mdaly@rpkgroup.com

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Questions?