



Sustainability of Programs

*Model Development to Calculate
the Profitability of Academic Programs*

Farmingdale
State College
State University of New York

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Applied Learning Project

Background:

- 60% enrollment growth over the last 15 years
- Reached capacity and enrollment plateau 2019/20



Issue/Need:

- High school graduate pool expected to decline
- Potential decrease in enrollment and tuition revenue will result in the need for more strategic resource allocation

Goal:

- Develop program profitability model
- Provide data to help sustain higher cost programs that shape our campus and make us Farmingdale

Expected Outcomes:

- ✓ Enlist the help of Institutional Research and Human Resources for non-financial data



- ✓ Develop an excel model to calculate program cost which includes salaries, OTPS, space utilization, utility expense, and enrollment
- ✓ Apply the model to a few programs to illustrate how it will work
- ✓ Complete the project by December 15, 2019



What Actually Happened...

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What Now?

- Attended

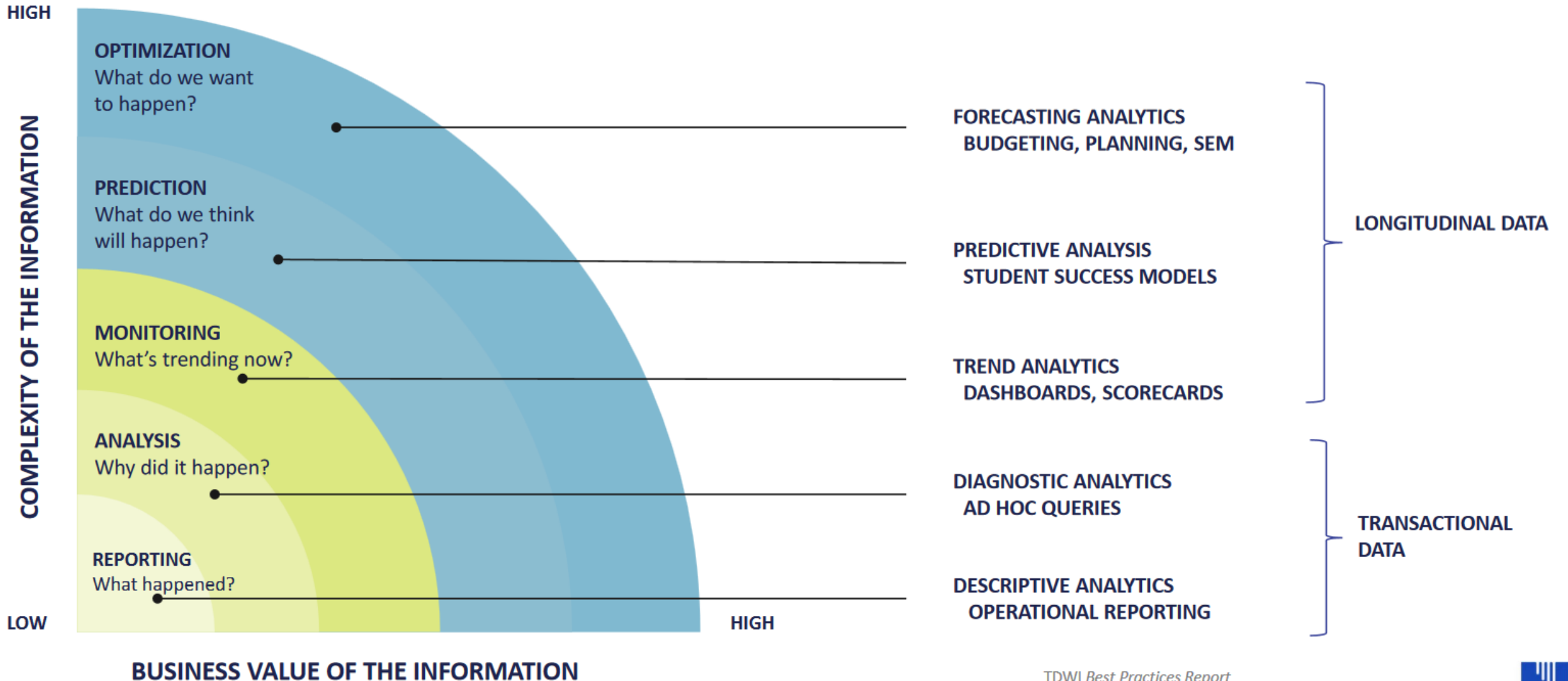
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**FAILURE IS SIMPLY
THE OPPORTUNITY
TO BEGIN AGAIN,
THIS TIME MORE INTELLIGENTLY.**

Henry Ford



Business Intelligence Maturity Model



TDWI Best Practices Report





Higher Education Data Analytics Framework

CULTURE

- How might leaders create a culture that values data-informed decisions?
- How can business officers empower staff across the institution?
- In what ways might business officers collaborate across the institution?

CONTINUOUS CHECK IN

- ✓ Does my institution support a data-informed culture?
- ✓ Is everyone on campus empowered to use data?

HINDSIGHT

What happened?
Why did it happen?



INSIGHT

What is happening today?
Should we act on this information?



FORESIGHT

What might happen?
How can we achieve better outcomes?



RETURN ON INVESTMENT

What are the outcomes?
How has data improved our processes and outcomes?



CAPACITY

- What tools do we need to facilitate a data-informed culture?
- What skills do our staff need?
- Do we have the necessary data?

CONTINUOUS CHECK IN

- ✓ Does my institution have the human resources needed?
- ✓ Does my institution have the technology to support data analytics?

Applied
Learning
Project 2.0

Next Steps:

- Start at the top – find my advocate!
- Excite potential team members
- Develop a working group
- Build a data warehouse and develop data definitions
- Integrate data for analysis
- Provide information for better decision making



Things Learned from the CBO Academy:

- It's ok to fail
- Understand your own strengths and weaknesses
- Develop a team that doesn't look like you
- Listen and understand what other people do.
- Find ways to lead and excite others.

