

**Program Analysis Template**  
**Third Draft (complete)—March 11, 2013**

About the template

The program analysis template is designed to guide future, universitywide budget decisions. The collected data and analysis will inform decisions on

- Allocating and reallocating university resources to support academic excellence
- Strengthening programs that foster sustainable enrollment
- Supporting university financial sustainability
- Identifying opportunities to decrease costs

The template has nine sections, one for each of the program analysis criteria established by President Perry:

1. History and relevance to university mission
2. Internal demand for the program
3. External demand for the program
4. Quality of program outcomes
5. Resources generated by the program
6. Productivity of the program
7. Costs associated with the program
8. Program impact on university mission
9. Future opportunities for the program

Each section of the template begins with a brief description of the criterion. Requested data and narratives are grouped in subsections. Some questions may not be applicable to some programs. Some questions are specifically directed to academic programs, and others are requested only of administrative programs. Financial, enrollment, and other data will be centrally generated by the Office of Planning, Budget, and Institutional Research (PBIR). Each section concludes with an opportunity for programs to comment on the data, provide clarifications, or note any special circumstances.

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1. History and relevance to university mission

This criterion shows how the program is aligned with the university mission:

Eastern Illinois University is a public comprehensive university that offers superior, accessible undergraduate and graduate education. Students learn the methods and results of free and rigorous inquiry in the arts, humanities, sciences, and professions, guided by a faculty known for its excellence in teaching, research, creative activity, and service. The university community is committed to diversity and inclusion and fosters opportunities for student-faculty scholarship and applied learning experiences within a student-centered campus culture. Throughout their education, students refine their

abilities to reason and to communicate clearly so as to become responsible citizens and leaders.

The university mission statement sets standards and expectations for programs. Programs will vary in their purposes, clienteles, and methodologies, but all programs are expected to support the university's mission in some way and achieve its stated expectations of excellence. The pattern of achievements and expectations is different for a mature program than a nascent one, so program history is relevant.

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Program Mission (responses provided by the program)

What is the program's mission statement or statement of purpose? Why does the program exist?

How does the program mission align with the university mission?

Services Provided (responses provided by the program)

Whom does the program serve?

What are the services provided? How do these services align with the university mission and program mission?

Program History (responses provided by the program)

Describe the program's origins (e.g. year established, purpose, expectations).

How has the unit changed or adapted over time?

Comments (**optional**; responses provided by the program)

If needed, provide supplemental comments to help the reader understand the program's history and relevance to university mission.

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2. Internal demand for the program

No single program can achieve the university's mission on its own, and this criterion captures the interconnections among programs. Academic programs provide students with general education courses, foundation and principles courses, and specialized course(s) in support of other programs. Administrative programs may serve a variety of internal clientele, and the choice between internally or externally provided services may be relevant in some cases.

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Enrollment Data (data generated by PBIR, reviewed by the program)

*For academic programs:* Provide data showing the three-year trend in the number of majors, minors, options, and concentrations.

PROGRAM	FY11	FY12	FY13
Major 1	xxx	xxx	xxx
Major 2	xxx	xxx	xxx
...	xxx	xxx	xxx
Minor 1	xxx	xxx	xxx
...	xxx	xxx	xxx
Option 1	xxx	xxx	xxx
Option 2	xxx	xxx	xxx
...	xxx	xxx	xxx
Concentration 1	xxx	xxx	xxx
...	xxx	xxx	xxx

*For academic programs:* Provide data showing the three-year trend in student credit hour (SCH) production, percent of SCHs that are general education, and percent of SCHs that are taught to non-majors.

PROGRAM	FY11	FY12	FY13
Total SCHs	x,xxx	x,xxx	x,xxx
% of SCHs that are general education	xx%	xx%	xx%
% of SCHs taken by non-majors	xx%	xx%	xx%

*For academic programs:* What elements of the program's curriculum are offered specifically to support other academic majors, minors, options, and concentrations?

Demand for Services (responses provided by the program)

*For administrative programs:* Provide data, if available, on the numbers of students, faculty, staff, or others served by the program during the past three years. If no data are available, please estimate the numbers served annually.

Collaboration with Academic Programs (responses provided by the program)

*For administrative programs:* Does the program offer any co-curricular opportunities for students (e.g., internships, RSO support, service-learning activities)? Please describe.

*For administrative programs:* Does the program contribute to the delivery of academic programs (e.g., providing professional expertise, serving as adjunct faculty)? Please describe.

Comments (**optional**; responses provided by the program)

If needed, provide supplemental comments to help the reader understand the internal demand for the program. Note any clarifications or special circumstances (e.g.,

curriculum changes made by another program) that should be considered when reviewing the above data.

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### 3. External demand for the program

The external demands for programs stem from a number of sources: students and their families, employers and business partners, alumni, donors and other friends of the university, and the general citizenry. The establishing legislation for the university requires it to offer courses of instruction, conduct research, and offer public services. The Illinois Board of Higher Education's *Public Agenda for Illinois Higher Education* establishes expectations for increasing educational attainment, ensuring college affordability, addressing workforce needs, and enhancing economic development.

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Employment Opportunities (data generated by PBIR, reviewed by the program)

*For academic programs:* List relevant data from the Bureau of Labor Statistics (BLS) Occupational Outlook Handbook, the National Association of Colleges and Employers (NACE) New Graduate Salary Survey, and the EIU Career Services Annual Report.

External Expectations (responses provided by the program)

Is the program accredited or approved by a recognized external agency or otherwise certified to meet established professional standards? Provide an executive summary of and link to the program's most recent accreditation or certification report, if available.

Is the program required to meet any regulatory or legal requirements? Is the program subject to any special auditing requirements?

Community Involvement (responses provided by the program)

What are the most important outreach or public service activities supported by the program?

How do the local community and the region benefit from the program?

Comments (optional); responses provided by the program)

If needed, provide supplemental comments or data sources to help the reader understand the external demand for the program.

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#### 4. Quality of program outcomes

Assessment and accreditation of academic programs today tend to be more focused on program outcomes than inputs. This criterion focuses on external validations of quality and uses multiple measures to identify exemplary performance and achievements. Both student and faculty outcomes will be relevant for academic programs. Administrative programs are expected to use best practices and provide value to the clientele served.

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##### Academic Quality Measures (data generated by PBIR, reviewed by the program)

*For academic and administrative programs in Academic Affairs:* Use data reported in the Major Assessment Profile:

- Significant Achievements that Document Quality/Improvement
- Significant Achievements that Document Support of VPAA and/or University Goals
- Integrative Learning Opportunities
- Student Research/Creative Activity
- Faculty-Student Collaboration
- Strategies to Improve P-16 Teaching and Learning
- Collaborative Activities with Business/Industry
- Pass Rates on any Professional/Occupational Licensure Exams
- Faculty Achievements
- Student Achievements

(Note—The Major Assessment Profile is scheduled for revision but will continue to document academic quality measures. The above quality measures will be adjusted as necessary.)

##### Best Practices (responses provided by the program)

*For administrative programs outside of Academic Affairs:* What are the two or three most effective best practices that the program has implemented? What benefits have been gained from implementing these best practices?

##### External Recognitions (responses provided by the program)

*For administrative programs outside of Academic Affairs:* What external recognitions (e.g., awards, accommodations, professional certifications, references in trade publications) have the program and its staff received in the past three years?

##### Professional Organizations (responses provided by the program)

*For administrative programs outside of Academic Affairs:* Is the program active with any regional, national, or international professional organizations?

*For administrative programs outside of Academic Affairs:* Note any presentations, publications, or offices held in the last three years.

Comments (**optional**; responses provided by the program)

If needed, provide supplemental comments or data sources to help the reader understand the quality of program outcomes.

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5. Resources generated by the program

Programs may generate resources in a number of ways: enrollments, grants, fundraising, income-producing contracts, ticket sales, and provision of services. Interconnections among programs create implicit cross-subsidies, with some programs being net payers and others being net receivers. Resources in this context need not be financial. Relationships with community colleges, schools and businesses, and government bodies also benefit the university.

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Revenues (data generated by PBIR, reviewed by the program)

For each of the program's Banner organizations in Ledgers 2 and 3:

BANNER ORG -###--	FY11	FY12	FY13
Income	x,xxx,xxx	x,xxx,xxx	x,xxx,xxx
Fees and Fines	xxx,xxx	xxx,xxx	xxx,xxx
Gifts and Grants	xxx,xxx	xxx,xxx	xxx,xxx
Investments & Recovery	xxx,xxx	xxx,xxx	xxx,xxx
Sales, Service, & Rentals	xxx,xxx	xxx,xxx	xxx,xxx
Other Revenues	xxx,xxx	xxx,xxx	xxx,xxx

Subtotals by Ledger

<same format as above table>

All-funds Totals

<same format as above table>

External Funding (data from Annual Summary of Grant Activity published by Research and Sponsored Programs, reviewed by the program)

PROGRAM	FY11	FY12	FY13
Number of proposals	xx	xx	xx
Total funding received	xxx,xxx	xxx,xxx	xxx,xxx

Note any special benefits (e.g., personnel support, equipment, permanent improvements) that the program has received in the past three years from its grants and other sponsored programs.

Relationships (responses provided by the program)

How does the program benefit from donor gifts (e.g., scholarships, endowed chairs)?  
Does donor support provide a significant percentage of the program's overall funding?

List two or three key relationships that the program maintains with external constituencies (e.g., community colleges, other universities, government bodies). How do these relationships advance the university mission or otherwise benefit the university?

Comments (**optional**; responses provided by the program)

If needed, provide supplemental comments to help the reader understand the resources generated by the program. Note any clarifications or special circumstances (e.g., revenue pass-throughs) that should be considered when reviewing the above data.

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6. Productivity of the program

Productivity refers to the outcomes and resources generated by the program relative to its size and scope. Productivity measures tend to be quantitative, based on metrics like student credit hour production, degree completions, and number of students or other clientele served, relative to the size of the faculty or staff assigned to the program. A program's productivity can be negatively impacted if its resources are too thinly spread to achieve a critical mass or if its resources are imbalanced relative to program needs.

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Student Credit Hours (data generated by PBIR, reviewed by the program)

*For academic programs:*

PROGRAM	FY11	FY12	FY13
Total SCHs	x,xxx	x,xxx	x,xxx
Breakdown by student major			
Program majors	xxx	xxx	xxx
Other majors in college	xxx	xxx	xxx
Majors in other colleges	xxx	xxx	xxx
Undeclared/other	xxx	xxx	xxx
Breakdown by course level			
General Education	xxx	xxx	xxx
Lower Division	xxx	xxx	xxx
Upper Division	xxx	xxx	xxx
Graduate	xxx	xxx	xxx
Breakdown by term			
Fall	xxx	xxx	xxx
Spring	xxx	xxx	xxx

Summer	xxx	xxx	xxx
Breakdown by location			
On-campus	xxx	xxx	xxx
SCE/off-campus	xxx	xxx	xxx
Breakdown by tech usage			
Technology Aware	xxx	xxx	xxx
Technology Enhanced	xxx	xxx	xxx
Technology Delivered	xxx	xxx	xxx
Other	xxx	xxx	xxx
Breakdown by writing intensiveness			
Writing Centered	xxx	xxx	xxx
Writing Intensive	xxx	xxx	xxx
Writing Active	xxx	xxx	xxx
Other	xxx	xxx	xxx

PROGRAM	FY11	FY12	FY13
Average SCHs per faculty instructional credit unit	xx.x SCHs per CU	xx.x SCHs per CU	xx.x SCHs per CU
Average SCHs per faculty credit unit	xx.x SCHs per CU	xx.x SCHs per CU	xx.x SCHs per CU
Faculty costs per student credit hour	\$x,xxx per SCH	\$x,xxx per SCH	\$x,xxx per SCH
Personnel costs per student credit hour	\$x,xxx per SCH	\$x,xxx per SCH	\$x,xxx per SCH
Ledger-1 program costs per student credit hour	\$x,xxx per SCH	\$x,xxx per SCH	\$x,xxx per SCH

Degrees Conferred (data generated by PBIR, reviewed by the program)

*For academic programs:*

PROGRAM	FY11	FY12	FY13
Number of degrees conferred	xxx	xxx	xxx
Breakdown by level			
Undergraduate	xxx	xxx	xxx
Graduate	xxx	xxx	xxx
Number of certifications awarded	xxx	xxx	xxx

PROGRAM	FY11	FY12	FY13
Average degrees conferred per faculty FTE	xx.x degrees per FTE	xx.x degrees per FTE	xx.x degrees per FTE

Class Size (data generated by PBIR, reviewed by the program)

*For academic programs: Data excluding independent study, independent research, internships, and other individualized curricula.*

*For Colleges: Summary-level data*

PROGRAM	FY11	FY12	FY13
Average class size	xx.x	xx.x	xx.x
Breakdown by level			
Undergraduate	xx.x	xx.x	xx.x
Graduate	xx.x	xx.x	xx.x
Percent of 1000–2999 courses with fewer than 24 students	xx.x%	xx.x%	xx.x%
Percent of 3000–4749 courses with fewer than 15 students	xx.x%	xx.x%	xx.x%
Percent of 4750–4999 courses with fewer than 10 students	xx.x%	xx.x%	xx.x%
Percent of 5000 and above courses with fewer than 8 students	xx.x%	xx.x%	xx.x%

Metrics and Benchmarks (responses provided by the program)

*For administrative programs:* Provide an executive summary of and link to any metrics or benchmarks that the program tracks to measure productivity.

Staff Productivity (responses provided by the program)

*For administrative programs:* What initiatives has the program implemented to enhance staff productivity (e.g., access to training, workflow improvements)? Briefly describe the costs and benefits of these initiatives.

Comments (optional); responses provided by the program)

If needed, provide supplemental comments to help the reader understand the productivity of the program. Note any clarifications or special circumstances (e.g., accreditation requirements, curricular changes, program restructuring) that should be considered when reviewing the above data.

## 7. Costs associated with the program

Program analysis will be tied to the university's financial ledgers. A program by definition uses university resources, and tying to the accounting system helps ensure that no programs are overlooked in the analysis. Metrics in this criterion are used to identify all of the costs of delivering the program. Many of these costs are direct, but some may be implicit or indirect costs not directly associated with any financial payment. Programs may also be drivers of efficiencies that can help reduce the costs of delivering other

programs.

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Expenditures (data generated by PBIR, reviewed by the program)

For each of the program's Banner organizations in Ledgers 1, 2, and 3:

BANNER ORG -###--	FY11	FY12	FY13
Personnel	x,xxx,xxx	x,xxx,xxx	x,xxx,xxx
Admin/Professional	xxx,xxx	xxx,xxx	xxx,xxx
Civil Service	xxx,xxx	xxx,xxx	xxx,xxx
Faculty	xxx,xxx	xxx,xxx	xxx,xxx
Graduate Assistants	xxx,xxx	xxx,xxx	xxx,xxx
Student Workers	xxx,xxx	xxx,xxx	xxx,xxx
Fringe Benefits	xxx,xxx	xxx,xxx	xxx,xxx
Operating	y,yyy,yyy	y,yyy,yyy	y,yyy,yyy
Contractual Services	yyy,yyy	yyy,yyy	yyy,yyy
Commodities	yyy,yyy	yyy,yyy	yyy,yyy
Capital Expenditures	yyy,yyy	yyy,yyy	yyy,yyy
Travel	yyy,yyy	yyy,yyy	yyy,yyy
Other Expenses	yyy,yyy	yyy,yyy	yyy,yyy
Total	z,zzz,zzz	z,zzz,zzz	z,zzz,zzz

Subtotals by Ledger

<same format as above table>

All-funds Totals

<same format as above table>

Staffing (data generated by PBIR, reviewed by the program)

PROGRAM	FY11	FY12	FY13
Total FTE personnel	xx.x	xx.x	xx.x
Admin/Professional	x.x	x.x	x.x
Civil Service	x.x	x.x	x.x
Faculty	x.x	x.x	x.x
Graduate Assistants	x.x	x.x	x.x
Student Workers	x.x	x.x	x.x
Other	x.x	x.x	x.x

Comments (**optional**; responses provided by the program)

If needed, provide supplemental comments to help the reader understand the costs associated with the program. Note any clarifications or special circumstances (e.g., expenditures made centrally or externally, expenditures made on behalf of other units) that should be considered when reviewing the above data.

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8. Program impact on university mission

This criterion may be considered a catch-all for relevant information not covered elsewhere. It focuses on reasons why a program should be maintained or strengthened, the essentiality of the program to the university and its mission, the contributions that the program makes to other programs' successes, and the benefits that the university receives from having the program. The university's vision calls for making personal connections and having a global reach and impact, and programs may have unique aspects that contribute to this vision.

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Differentiation and Unique Aspects (responses provided by the program)

How does the program seek to differentiate itself from similar programs at other institutions?

Note any unique and/or essential contributions that the program makes to the university.

Program-specific Metrics (**optional**; responses provided by the program)

Provide any program-specific metrics that help to document program contributions or program quality. Examples of some commonly used program-specific metrics may be found here <provide link to EAB compendium of program-specific metrics>.

Comments (**optional**; responses provided by the program)

If needed, provide supplemental comments to help the reader understand the program impact on the university mission.

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9. Future opportunities for the program

No program has all the resources it wants or needs, and new or reallocated funds are scarce. This criterion provides an opportunity analysis to identify new and innovative ideas to promote a sustainable academic and financial future for the university. Identifiable trends in student demographics and interests, technological developments, and partnerships with businesses, schools, alumni, and donors are just a few possible avenues for future opportunities. Many of the opportunities that programs identify will tie back to the university's strategic plan, which specifies six key areas that we want to enhance or strengthen.

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Planning (responses provided by the program)

Provide a link to or listing of the program's goals and/or strategic plan.

What role will the program have in the implementation of the university's strategic plan <provide link to strategic plan>?

Opportunities (responses provided by the program)

What are the program's two or three most promising opportunities? Provide an estimate of additional investments or other costs required and additional student credit hours, revenue, or other resources generated.

Comments (**optional**; responses provided by the program)

If needed, provide supplemental comments to help the reader understand future opportunities for the program.

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