

Regis University Sample Program Sustainability

Assessment of Trends	FYR2013	FYR2014	FYR2015	FYR2016	FYR2017	3-Year Average
Program New Starts	211	275	269	230	238	246
Program Student Headcount	448	574	660	685	679	675
Program Actual Credit Hours (CH)	N/A	N/A	4,926	5,583	5,517	5,342
Program Budget Credit Hours (CH)	N/A	N/A	4,518	5,801	5,279	5,199
Program Variance of Credit Hours: Actual/Budget	N/A	N/A	109.00%	96.20%	104.50%	103.23%

Resource Efficiency

Program Revenue Variance: Actual \$/Budget \$	N/A	N/A	N/A	46.20%	95.70%	70.95%
Overall Regis University Revenue Variance	N/A	N/A	96.4%	101.5%	98.3%	98.73%
<u>College</u> Contribution Margin (net)	N/A	65%	61%	61%	60%	60.67%
<u>College</u> Rank of University Contribution Margin	N/A	2	3	3	3	3
Program Rank Among University Overall Net Tuition	N/A	N/A	N/A	N/A	5	5

Student Success Indicators

Program 6-Year Graduation Rate	22.50%	29.33%	23.68%	31.25%	34%	29.60%
Program Retention Rate	64.05%	65.17%	67.10%	62.78%	N/A	65.02%
Program Total Completions	30	35	52	56	51	53
Program Rank in Completions Among Regis Programs	14	10	10	7	7	8

Relevance and Demand

	Score	% Rank	Additional Notes
Program Student Demand (-5 to +22)	12	99.0%	The GrayAssociate data in the Relevance and Demand section is pulled for the NW Denver region only
Program Employment Opportunities (-18 to +20)	15	99.8%	
Program Degree Fit (-50 to +10)	10	84.1%	Sample Program Revenue Variance prior to FYR 2016, reflects college-level performance and not the specific sample program
Program Competitive Intensity (-14 to +22)	1	3.0%	
Program Overall Score (-87 to +74)	38	99.5%	

Mission & Institution Fit (300 word maximum)

The Regis University Sample Program empowers students to take leadership in expertly designing and implementing solutions that tackle the world's most challenging issues, such as social, political, environmental, scientific, medical, economic and business problems, in a socially just manner. All students are expected to attain eleven Student Outcomes prior to graduation. Six of these outcomes directly focus on Sample Program theory and practice, while the remaining five focus on characteristics related to the university's core educational experience including the outcomes of: "explaining the professional, ethical, and social issues and responsibilities relevant to the discipline", "analyzing the local and global impact of computing on individuals, organizations, and society", and "using effective communication and decision making skills". In addition, our courses include specific outcomes focused on ethical inquiry, reflection, and leadership within the discipline. Since 2008, we've used a documented Learning Assurance process to annually review student's success in achieving these program-level outcomes and improve our program based on these reviews. We educate both traditional and post-traditional students using courses that are offered in classroom and online delivery formats including both traditional 16-Week and accelerated 8-Week delivery approaches. The sample program is externally accredited and we are the only accredited online sample program in the country, one of only 285 accredited sample programs, and are only one of three accredited Jesuit sample departments. Our Ranked Faculty has an average of 24 years teaching experience, but equally important, an average of over 7 years of non-academic professional experience in the sample discipline prior to joining Regis University.

Definitions	
Program New Starts	Is counting all the students in the program for that fiscal year that enrolled and participated after add/drop.
Program Student Headcount	Is counting only the number of students with the declared major in that program.
Program Actual Credit Hours (CH)	Is the actual count of all credits taken by the students in the program with a revenue generating registration status of active, new, and/or withdrawn.
Program Budget Credit Hours (CH)	Is the prediction of all credits taken by the students in the program with a revenue generating registration status of active, new, and/or withdrawn.
Program Variance of Credit Hours	Is the difference between budgeted and actual credit hours.
Program Revenue Variance	Is the difference between budgeted and actual revenue.
Overall Regis University Revenue Variance	Is the difference between budgeted and actual revenue for the entire university.
College Contribution Margin (Net)	The data is pulled from Synoptix from the Fund 10 Departments Cross Year by College. The program data is not available until later Fall 2017 early Spring 2018 as the bill by program is planned out. The formula for Contribution Margin (net) = (Total Tuition – Total Expense) / Total Tuition
College Rank of University Contribution Margin	After the Net Contribution Margin was calculated for each college the colleges were ranked by the highest contribution margin. There are 5 colleges included in the analysis.
Program Rank among University overall Net tuition	The Net Tuition = Tuition Revenue – Discounts – Self Funded Aid using the GL accounts in Master Revenue. Currently, the daytime traditional programs are lumped together and are not associated with the program but rather with the college.
Program 6-Year Graduation Rate	Is calculated by the number of degree-seeking students who started in a given program within a specified timeframe. Of those who started, the number of graduated students with an undergraduate, graduate, or doctorate degree. Reporting can fall under these categories: Two, four or six years from the academic program start date for graduate/doctorate level programs and two, four, six, or eight years for bachelor level programs. For graduation rate by program, the student's final academic program at the institution is reported. This rate eliminates any student program movements in and out of program departments/divisions.
Program Retention Rate	Is calculated by Year-over-Year Persistence Rate measures all students who enrolled the previous year and returned the following year. This excludes students who graduated in the same enrollment year.
Program Total Completions	Is the count of students who have graduated in each fiscal year for each declared program. The data was pulled from the analysis Cube using the 'Degrees Awarded Measure'. This only counts degree seeking students.
Program Rank in completions among Regis programs	After the total completions were calculated for each program the Regis programs were sorted and ranked by highest to lowest completion numbers.
Program Student Demand (-5 to +22)	Looks at Industry Inquiry Volume & Growth and IPEDs Completions Volume & Growth. The industry inquiry volume and growth is calculated by counting the inquiries by modality (total volume of inquiries over the past year), inquiries by Award Level (percent of inquiries by award level), change in inquiries (total change in number of ground/online inquiries), inquiry growth (the percentage change in total inquiry volume year-over-year). The IPEDS completions volume and growth is calculated by taking the total (number of annual completions from IPEDS for the specified market), completions change (the year-over-year change in number of completions), and completions growth (the year-over-year percentage change in number of completions).
Program Employment Opportunities (-18 to +20)	Is a combination of gathering data from BLS and Placement, Burning Glass and ACS. The fields for BLS and Placement are total employment, total job openings, job growth, placement rate and wages. The fields in Burning Glass and ACS is new job postings, new job postings growth, job postings per graduate, ACS Wages (Age<30), and ACS Wages (30 to 60).
Program Degree Fit (-50 to +10)	Looks at 2 categories: Graduates Degree Level and Employment Degree Level. The graduate by degree level is the percentage of completions by degree level. The employment degree level is the percentage of people employed in the field that currently hold each degree level, including no degree.
Program Competitive Intensity (-14 to +22)	Takes into consideration number of competitors (the total number of competitors reporting IPEDS completions and year-over-year change in number of competitors), cost per inquiry (the average amount paid per inquiry by an agency or a school), and completions per capita (number of IPEDS completions per 1,000 people aged 18-34), program size (average number of completions per institution, median Institution program size, percent and absolute change in median program size), and national competition (percent of institutions with distance education completions by program and percent of completions identified as distance education).
Program Overall Score (-87 to +74)	Overall score = Program Student Demand score + Program Employment Opportunities + Program Degree Fit + Program Competitive Intensity
% Rank (In the Relevance and Demand Section)	Is calculated by using the percent rank formula in Excel. All scores are ranked in each category against all degree programs in the NW Denver market.