Preparing for the Future: Producing a High-Impact Analysis to Guide Strategic Planning

http://www.unr.edu/ia/research

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The Capacity Study

- Backdrop
- Rationale
- Challenges
- Data-driven focus
- *Chronicle of Higher Education* coverage (April 27, 2015)
Collaboration

PBA

- Budget Office
- Institutional Analysis (IR)
- Scheduling Services
- Facilities Planning
- IT
- Teaching & Learning Tech
UNR Fall Student Headcount and Annualized FTE 1997-2020
2013 Capacity Study Data

Plan for 22K students by fall 2020

Projected Years

Annualized FTE  Fall Headcount
# Projected Increase in Faculty Positions

<table>
<thead>
<tr>
<th></th>
<th>FY 14</th>
<th>FY 15</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>FY 21</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergrad Enrollment - CDS Calculation</td>
<td>15,468</td>
<td>15,777</td>
<td>16,093</td>
<td>16,415</td>
<td>16,743</td>
<td>17,078</td>
<td>17,419</td>
<td>17,758</td>
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<tr>
<td># Faculty Current Ratio</td>
<td>715</td>
<td>730</td>
<td>745</td>
<td>760</td>
<td>775</td>
<td>790</td>
<td>805</td>
<td>821</td>
<td></td>
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<tr>
<td># Faculty Goal Ratio</td>
<td>715</td>
<td>754</td>
<td>793</td>
<td>832</td>
<td>871</td>
<td>911</td>
<td>951</td>
<td>987</td>
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<tr>
<td>Effective S/F Ratio</td>
<td>21.6</td>
<td>20.9</td>
<td>20.3</td>
<td>19.7</td>
<td>19.2</td>
<td>18.7</td>
<td>18.3</td>
<td>18.0</td>
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<tr>
<td>Additional Faculty - Current Ratio</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>16</td>
<td>106</td>
</tr>
<tr>
<td>Additional Faculty - Goal Ratio</td>
<td>38</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>39</td>
<td>272</td>
</tr>
</tbody>
</table>
Unused Classroom Seats by Time Block (Fall 2013)

- 92% of available capacity is due to unused seats prior to 9am, after 4pm, and Friday afternoon
- Fall ‘13 unused seats: 48,969
- Fall ‘15 est. unused seats: 37,849
  or spare capacity equivalent to ~ 7,500 full-time students (at current classroom inventory)
UNR Fall Student Headcount and Annualized FTE 2007-2025
Fall 2015 Data

2007-2015: 26% Enrollment Growth
21,000 students as of fall 2015

Capacity Study Projection
Latest Projection

Projected Years

Annualized FTE  Headcount
Key Findings

- Adequate instructional space for student classrooms and laboratories
  - Prime-time hours for class scheduling largely maxed out
  - Growth in number of scheduled classes to be absorbed outside prime-time slots
- Shortage of faculty office space and faculty research laboratories
- Hire approximately 400 new tenure-track faculty to achieve 18:1 SFR by FY2021 given latest enrollment projections
- Revenue gap
Capacity Study Impact

- Transformative change: Changed planning trajectory of institution
- Linked data collection and analysis to needed budgetary resources in specific operational areas
- Prompted re-examination of most effective location of faculty and administrative office space
- Dispelled myth that additional classrooms are needed to accommodate growth during planning horizon
Capacity Study Impact (cont.)

- Identified critical shortage in faculty office and laboratory space
- Spells out specific required increases in number of faculty by disciplinary areas to achieve strategic planning goals
  - 18:1 student-faculty ratio
  - Carnegie RU/VH classification
  - Effective enrollment management
- Capacity Study serves as central guiding document for the Strategic Plan
Implementation Progress

• Hired or authorized 101 new faculty positions (mostly tenure-track)
• Funded 71 new graduate assistants
• Invested in library/TLT – material budget up $650K and 5 new positions
• Added 10 new academic advisor and 16 new classified positions
• $850K for IT network expansion and infrastructure
• Fall ’16: 40% of all class sections to be scheduled outside prime-time slots
• Repurposing of existing facilities
• New capital construction
Copy of Capacity Study at:

http://www.unr.edu/ia

Copy of presentation at:

http://www.unr.edu/ia/research