



# Why Academic Performance Management (APM)?

Current market conditions, like the rising cost of higher education, increased scrutiny on the value of a degree, as well as stricter accreditation requirements are putting institutions under pressure and forcing many academic departments to evaluate their budgets and resource allocations. The lack of visibility into the cost of instruction can create barriers to critical academic planning. APM helps institutions address a range of use cases, informing decision-making around academic departmental efficiency and financial sustainability.



## Objectives

To measure the tuition revenues and instructor expenses associated with each course. Specifically, to:

- Measure the contribution margin, productivity, and efficiency of academic courses, departments, and units.
- Understand the instructional capacity of faculty and costs for non-instructional activities.
- Identify course scheduling inefficiencies and courses with low and/or declining demand.
- Determine the direct instructional expenses for each student credit hour.



## Key Questions

### Contribution Margin Analysis

Which courses, departments and schools/colleges are being taught at positive or negative contribution margins? What are the trends over time?

### Student Credit Hours and Enrollment Trends

Which academic departments have increasing or declining student credit hours and courses taught?

### Instructor Capacity

How do I optimize my faculty teaching assignments and manage my non-teaching expenses?

### Course Demand and Efficiency

Does our course schedule align to projected demand for various departments? What is the fill rate in each course and is there an opportunity to reduce the number of sections taught?



## Key Outcomes

- Understand the margin profile of programs and manage your portfolio;
- Identify opportunities to redeploy faculty and reduce admin time;
- Drive course scheduling efficiencies and forecast demand;
- Manage your instructor activity and teaching assignments.



As part of The University of Southern Mississippi's Vision 2020, we will be maximizing the operational efficiency of the University. Developing more efficient evaluation will lead to faster results, improved academic service, and cost savings for the institution. We could not be moving as quickly down this path without the help of HelioCampus."

– ALLYSON EASTERWOOD, Vice President for Finance and Administration, The University of Southern Mississippi

## Core Product Components

The APM deliverables include a deep-dive analysis of your institution's academic curriculum conducted by an experienced HelioCampus data analyst, a set of dashboards for on-going analysis and tracking, a data model combining the analyses' disparate data sources, and a cloud data infrastructure designed for extensibility and security. Also, included with all HelioCampus decision support products, are implementation, the technical architecture and ongoing services. Details below:

### Implementation

All decision support products include implementation services. The primary tasks are generating and validating the APM data extract and populating the standard dashboards in Tableau. These can be significantly configured to meet each institution's need. Institutional users are then trained on dashboard use. Additional trainings can be scheduled as needed.

The following components will be set-up and implemented as part of this process:

- Data lake
- Data warehouse
- Reporting models
- Dashboards

### Technical Architecture

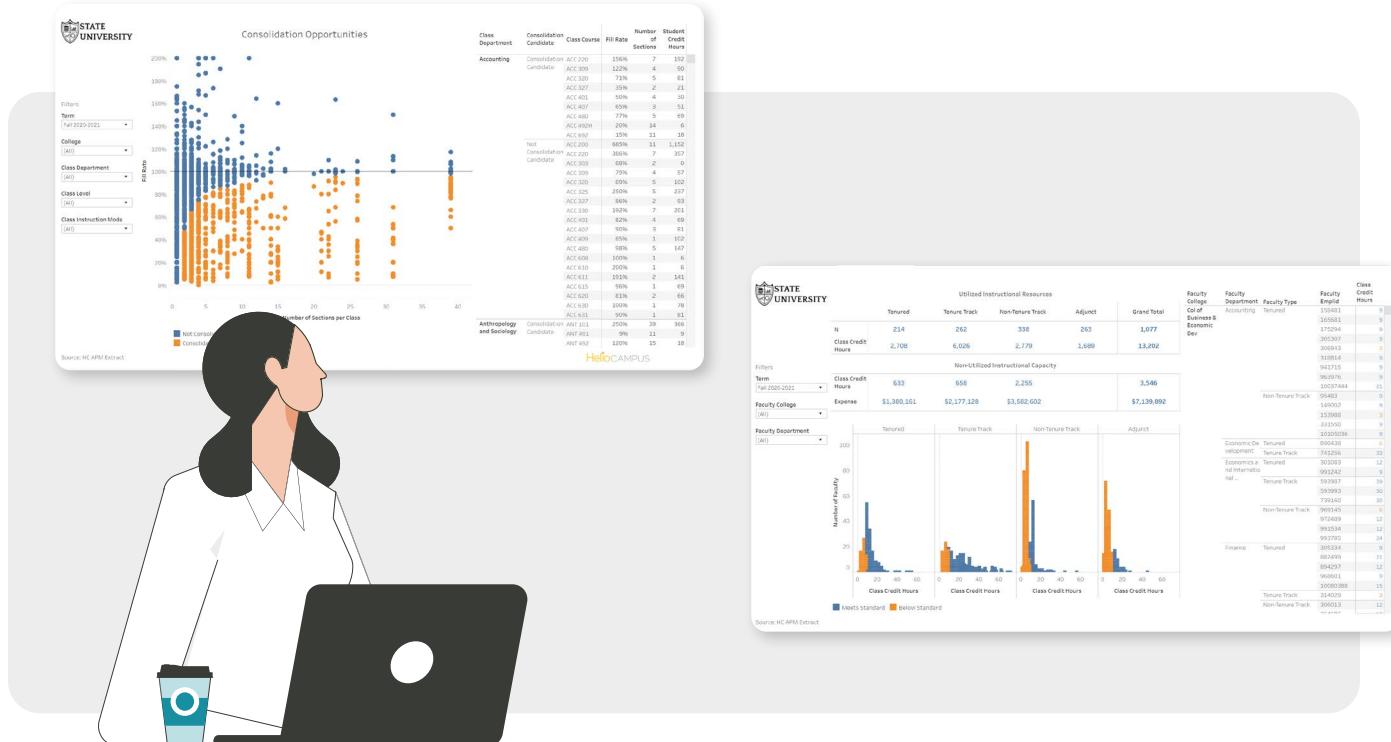
APM includes one single-tenant AWS data architecture which is used to populate Tableau dashboards.

- Single Tenant Virtual Private Cloud (AWS)
- High Performance Computing
- Data Infrastructure

### On Going Services

Post implementation, HelioCampus analysts will review the data, prepare a report of actionable findings, and share these findings with key stakeholders. Institutions are allotted additional monthly hours, on an ongoing basis, with data analysts and data scientists to assist with deep dive analysis, building predictive models or conducting user training.

Delivered dashboards also provide the institution the capability to conduct their own analyses. Basic technical and user support, including security and platform maintenance, will be available on an ongoing basis and training sessions can be added as needed.



If you would like more information on HelioCampus solutions, email [info@heliocampus.com](mailto:info@heliocampus.com).

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