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 conduct up to three Insights Workshops to deliver the findings. This analysis is refreshed and delivered annually and additional Insights meetings can be scheduled as needed.

Delivered dashboards also provide the institution the capability to conduct their own analyses on an ongoing basis. 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.