

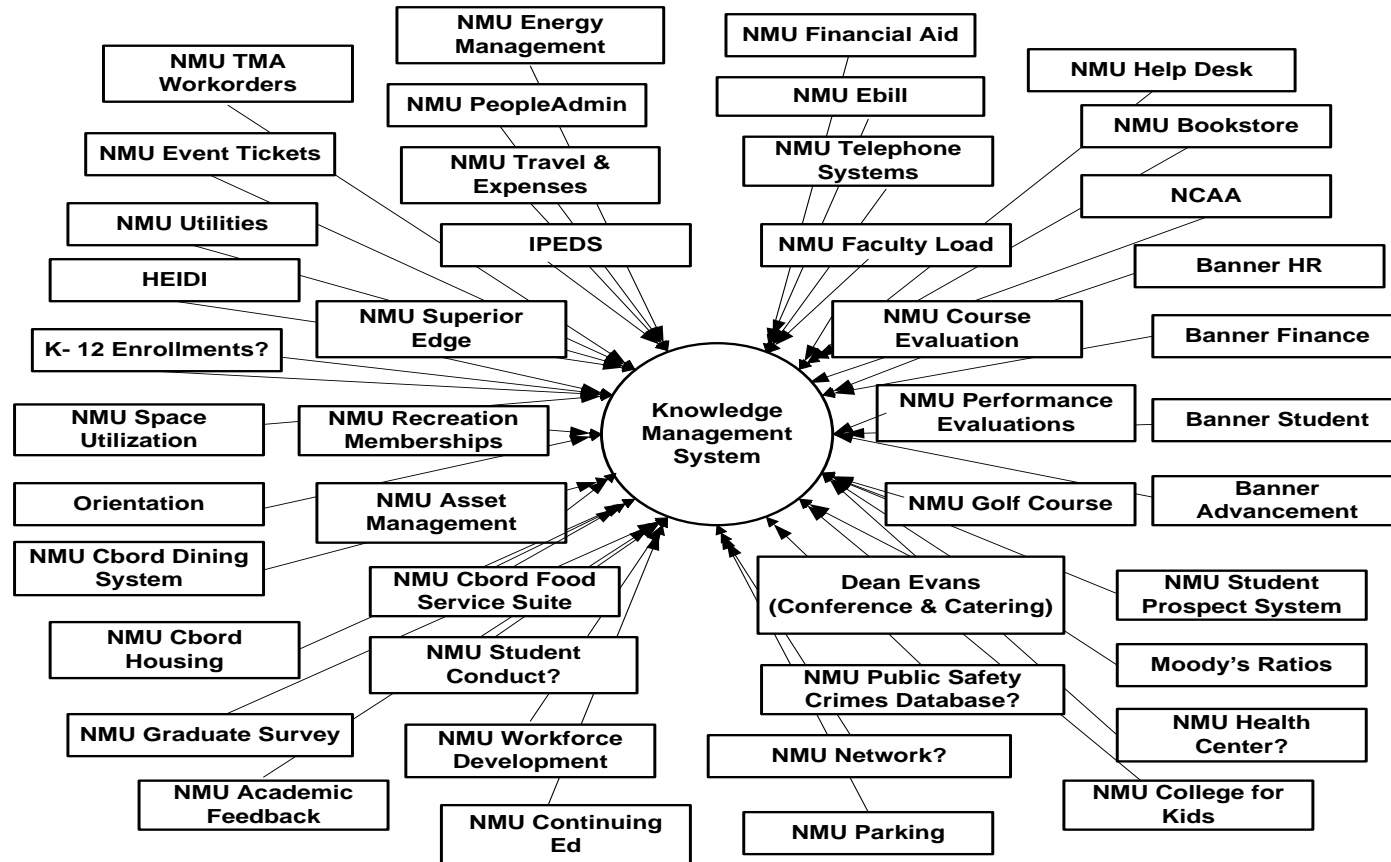
# Building a Smarter Campus

Focus Discussion

Board of Trustees Meeting

September 24, 2010

# The University has many different sources of data



# Who are the information providers?

 Northern Michigan University

Administrative Information Technology

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 Northern Michigan University

Institutional Research

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**Preliminary Student Profile Available for Fall 2010**



The beginning of the fall 2010 semester has begun and with the tenth day of classes being complete, the demographics of the Northern Michigan University student body are available. Learn all the details about the [NMU's current student profile](#).

**NMU Joins VSA**



Northern Michigan has joined the [Voluntary System of Accountability Program](#) – Undergraduate Education Reports. As part of the program, NMU now is featured on the VSA College Portraits sites at <http://www.collegeportraits.org>. Check out the [NMU profile](#).

**Did You Know...?**

## Business Intelligence Triangle

Performance  
monitoring and  
metrics

**Custom reports to  
support planning and  
analysis**  
Summary and trend data

Production reports to support  
daily operations  
detailed data

# Dashboards compare one year to another

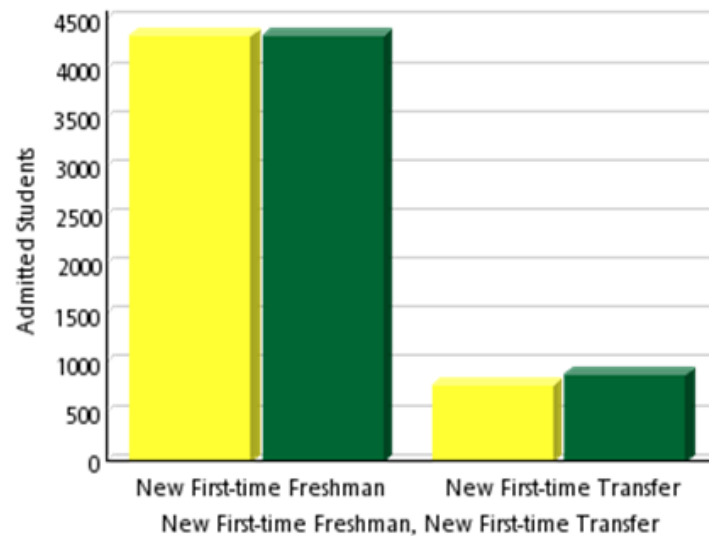
## Admissions Dashboard

### Admissions Dashboard Reports

	Name
	<a href="#">Admitted Student Reports</a>
	<a href="#">Application Count Reports</a>
	<a href="#">Orientation Reports</a>

### Admitted Student Count Comparison

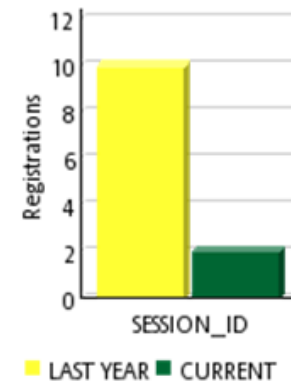
Fall 2009 vs Fall 2010 (New Freshman and Transfers Only - include withdraws)



### Winter Orientation Registration Comparison

Winter 2010 vs Winter 2011

SESSION\_TYPE

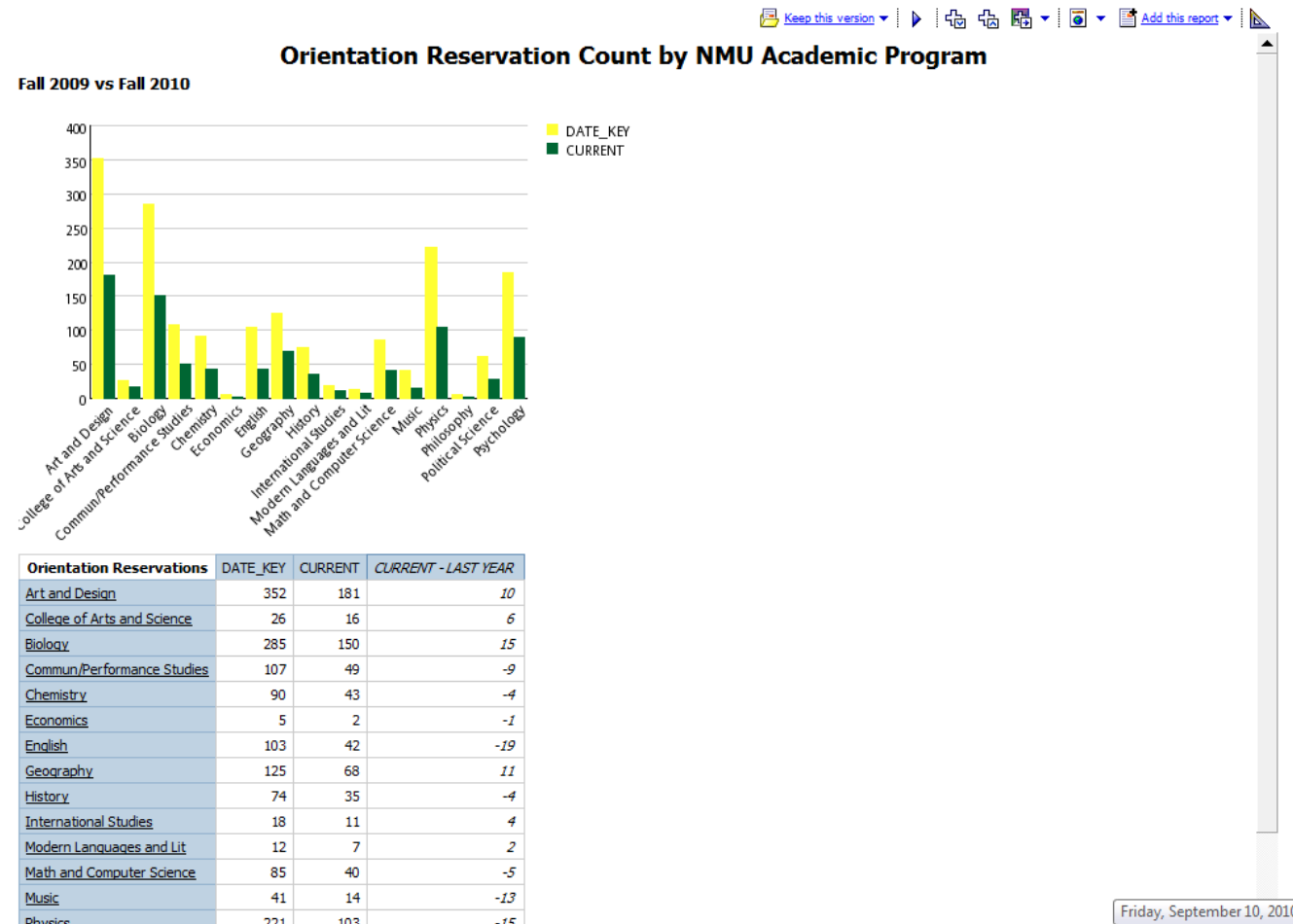


Registrations	LAST YEAR	CURRENT	Difference	% change
SESSION_ID	10	2	-8	-80.00%

### Orientation Registration Comparison

Fall 2009 vs Fall 2010

# How do we turn data into information?



## Three Scenarios

- Course Planning
- Program Planning
- Resources Planning

# Course Planning

Scenario:

It's June 2010, and we need to tune our class offerings to meet anticipated enrollment demand.

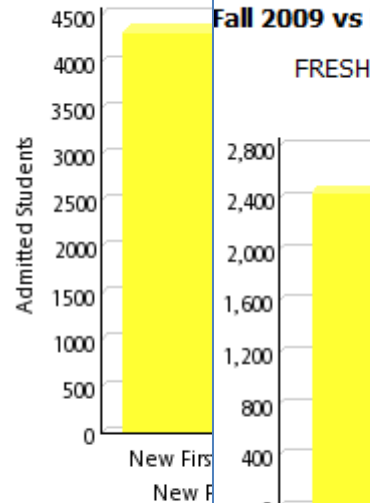


# Course Planning

Graduation Year	12th Grade Enrollment Projection	% Decrease	Cumulative %
2008	12		
2009	12		
2010	12		
2011	12		
2012	11		
2013	11		
2014	10		
2015	10		

## Admitted Student Count Comparison

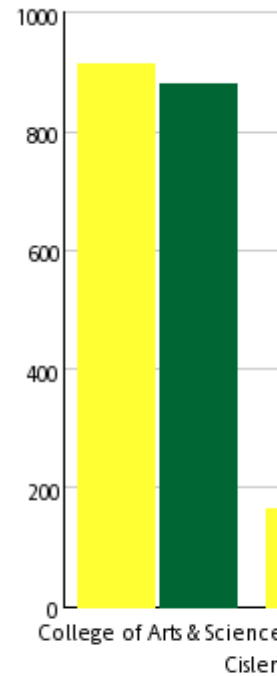
Fall 2009 vs Fall 2010



## Orientation Registration Comparison

Fall 2009 vs Fall 2010

Fall 2009 vs Fall 2010



Orientation Reservations	LAST YEAR	CURRENT	CURRENT - LAST YEAR
Accounting	29	27	-2
Accounting/CIS	2	2	0
Accounting/Corporate Finance	1	5	4
Accounting/Financial Planning	2	3	1
Business	0	0	0
Business CIS	3	6	3
Business Undeclared	52	62	10
CIS	5	6	1
Entrepreneurship	9	12	3
Finance	6	0	-6
Finance & Risk Management	0	17	17
General Business	16	13	-3
Health Information Processing	9	5	-4
Management	11	13	2
Marketing	9	11	2
Office Information Assistant	2	3	1
Office Services	0	0	0
Personal Financial Planning	0	0	0
Ski Area Business Management	8	6	-2

## Admitted Student

New First-time Freshmen

New First-time Transfer Students

## Registrations

SESSION ID

Totals

## Orientation Reservation

College of Arts & Science

Cisler College of Business

College-Professional Studies

General University

Who has been admitted to the COB in the last two weeks?

College of Business Admits

Please enter term(s):

Example - enter 200950, click insert, enter as many terms as desired

\* Choices:

201110

Rows: F Columns: REGIONS BUND 90 - Good St TERM\_DATE\_KEY (...)

Context filter:

Filters are applied. See the Properties pane for more details.

MEASURE_COUNT				Aug 26th, 2010 Fall 2010	Aug 26th, 2009 Fall 2009
CALIFORNIA - California	BUND	90 - Good Standing		0	0
CEL - Central Lower Peninsula	BUND	90 - Good Standing		5	3
CHI - Chicago	BUND	90 - Good Standing		3	6
ECL - East-Central Lower Peninsula	BUND	90 - Good Standing		9	6
ENL - Eastern UP and Northern LP	BUND	90 - Good Standing		4	2
FL/NY/NJ - Florida/New York/New Jersey	BUND	90 - Good Standing		0	0
ILE - Illinois East	BUND	90 - Good Standing		4	12
ILO - Illinois Other	BUND	90 - Good Standing		0	0
ILW - Illinois West	BUND	90 - Good Standing		1	3
INN - Indiana North	BUND	90 - Good Standing		0	0
INO - Indiana Other	BUND	90 - Good Standing		0	0
INTERL - International	BUND	90 - Good Standing		1	4
MNN - Minnesota North	BUND	90 - Good Standing		0	1
MNO - Minnesota Other	BUND	90 - Good Standing		1	0
MNS - Minnesota South	BUND	90 - Good Standing		0	0

Please select B

\* 2010

Jan Feb Mar Apr  
Jul Aug Sep Oct

Sun Mon Tue Wed

1 2 3 4  
8 9 10 11  
15 16 17 18  
22 23 24 25  
29 30 31

A B

Term	Race	St
201180	WV	F
201110	WV	T
201180	WV	F
201110		T
201110	WV	T
201180	WV	F

Sep 13, 2010

# Course Planning

Orientation Reservations	LAST YEAR	CURRENT	CURRENT - LAST YEAR
Accounting	29	27	-2

Accounting/CIS
Accounting/Corporate Finance
Accounting/Financial Planning
Business
Business CIS
Business Undeclared
CIS
Entrepreneurship
Finance
Finance & Risk Management
General Business
Health Information Processes
Management
Marketing
Office Information Assistance
Office Services
Personal Financial Planning
Ski Area Business Management

## Course History

Select one or more Campus Sites:

\* ☒ NMU Main Campus  
☒ Off-campus  
☒ Web Course

[Select all](#) [Deselect all](#)

Select one or more semesters:

\* ☐ Winter  
☐ Summer  
☒ Fall

[Select all](#) [Deselect all](#)

Select one or more Course Levels:

\* ☐ Graduate  
☒ Lower Division  
☐ Other  
☐ Remedial  
☐ Upper Division

[Select all](#) [Deselect all](#)

Select one or more Departments:

\* ☐ Art and Design  
☐ Biology  
☐ Center for Upper Peninsula Studies  
☐ Chemistry  
☒ Cisler College of Business  
☐ Clinical Sciences  
☐ College of Graduate Studies  
☐ Commun/Performance Studies  
☐ Communication Disorders

Select one or more Course types:

\* ☐ Clinic  
☐ Combined Lecture/Lab  
☐ Credit by Exam  
☐ Directed Study  
☐ Discussion  
☐ Field Experience  
☐ Internship  
☐ Laboratory  
☒ Lecture

## Enrollment

	2004	2005	2006	2007	2008	2009	2010
ACT 201	46	44	39	36	35	33	33
ACT 230	172	181	190	164	141	118	160
ACT 240	106	123	100	112	109	103	104

# Program Planning

Scenario:

It's mid August, and departments are preparing their staffing requests. What do we use to guide decisions?

# Program Planning

Enrollment	2004	2005	2006	2007	2008	2009	2010
ACT 201	46	44	39	36	35	33	33
ACT 230	172	181	190	164	141	118	160
ACT 240	106	123	100	112	109	103	104



Northern  
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## Institutional Research

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### Academic Departmental Measures

[Enrollment Reports](#)  
[Credit Hour Reports](#)  
[Class Size Reports](#)  
[Grade Reports](#)  
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## Enrollment Reports by Academic Program

### Fall

**Total Contribution:** [2010](#) [2009](#) [2008](#) [2007](#)

**1st Major:** [2010](#) [2009](#) [2008](#) [2007](#) [2006](#) [2005](#) [2004](#) [2003](#) [2002](#) [2001](#) [2000](#)

**2nd Major:** [2010](#) [2009](#) [2008](#) [2007](#) [2006](#) [2005](#) [2004](#)

**1st Minor:** [2010](#) [2009](#) [2008](#) [2007](#) [2006](#) [2005](#) [2004](#) [2003](#) [2002](#) [2001](#)

# Program Planning

<b>Enrollment</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
ACT 201	46	44	39	36	35	33	33
ACT 230	172	181	190	164	141	118	160
ACT 240	106	123	100	112	109	103	104

<b>Major</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Accounting	132	124	113	126
Accounting/CIS	11	10	10	12
Accounting/Corporate Finance	9	21	21	22
Accounting/Financial Planning	24	21	21	15
	<b>176</b>	<b>176</b>	<b>165</b>	<b>175</b>

# Program Planning

Major	2007	2008	2009	2010
Art and Design	567	613	653	711
Art and Design/Secondary Ed	45	42	52	55
Art History	0	10	9	14
Crafts	1	3	2	1
Graphic Communications	0	0	0	0
Industrial Media	12	18	8	2
Media Illustration	8	9	4	3
Pre-Architecture	20	14	13	11
	<b>653</b>	<b>709</b>	<b>741</b>	<b>797</b>

Major	2007	2008	2009	2010
Family Nurse Practitioner			17	15
Nursing	561	579	544	593
Nursing Educator			5	
	<b>561</b>	<b>579</b>	<b>566</b>	<b>608</b>

All Majors	2007	2008	2009	2010
<b>Grand Total</b>	<b>9,633</b>	<b>9,622</b>	<b>9,710</b>	<b>9,534</b>

# Resource Planning

## Scenario:

It's today, and we need to make some decisions for the next few years:

- Facilities – Can the Art and Design facilities accommodate continued growth?
- Facilities – What should a remodeled JXJ Building look like?
- Reallocation – What are the financial implications of growing/curtailing an academic program?



# Resource Planning

Location	Classroom	Enroll
	Hrs per Wk	
Art & Design Building 134	40.00	291
Art & Design Building 263	35.00	108
Art & Design Building 75	34.67	146
Art & Design Building 165	26.67	564

# Resource Planning

Location	Type	Time	Days	Hrs per Wk	Enroll
Art & Design Building 134	Lecture	08:00 am - 09:40 am	MW	3.33	26
			TR	3.33	27
		10:00 am - 11:40 am	TR	3.33	26
		12:00 pm - 1:40 pm	MW	6.67	28
			TR	3.33	28
		2:00 pm - 3:40 pm	MW	3.33	27
			TR	3.33	27
		4:00 pm - 5:40 pm	MW	3.33	24
			TR	3.33	27
		6:30 pm - 8:10 pm	MW	3.33	26
			TR	3.33	25
Art & Design Building 263	Seminar	2:00 pm - 4:30 pm	MW	15.00	15
	Studio	09:00 am - 11:30 am	MW	5.00	22
			TR	5.00	22
		6:30 pm - 9:00 pm	MW	5.00	24
Art & Design Building 75	Seminar		TR	5.00	25
	Studio	09:00 am - 11:30 am	MW	5.00	7
		11:30 am - 1:55 pm	TR	4.83	17
		09:00 am - 11:25 am	TR	4.83	25
		12:00 pm - 2:30 pm	MW	5.00	25
		3:00 pm - 5:30 pm	MW	5.00	24
		4:00 pm - 6:30 pm	TR	5.00	23
Art & Design Building 165	Lecture	6:00 pm - 8:30 pm	MW	5.00	25
		10:00 am - 11:40 am	MW	3.33	78
			TR	3.33	55
		12:00 pm - 1:40 pm	MW	3.33	92
			TR	3.33	92
		2:00 pm - 3:40 pm	R	1.67	19
			MW	3.33	23
		4:00 pm - 5:40 pm	R	1.67	57
			MW	3.33	59
		6:00 pm - 7:40 pm	TR	3.33	89

# Resource Planning

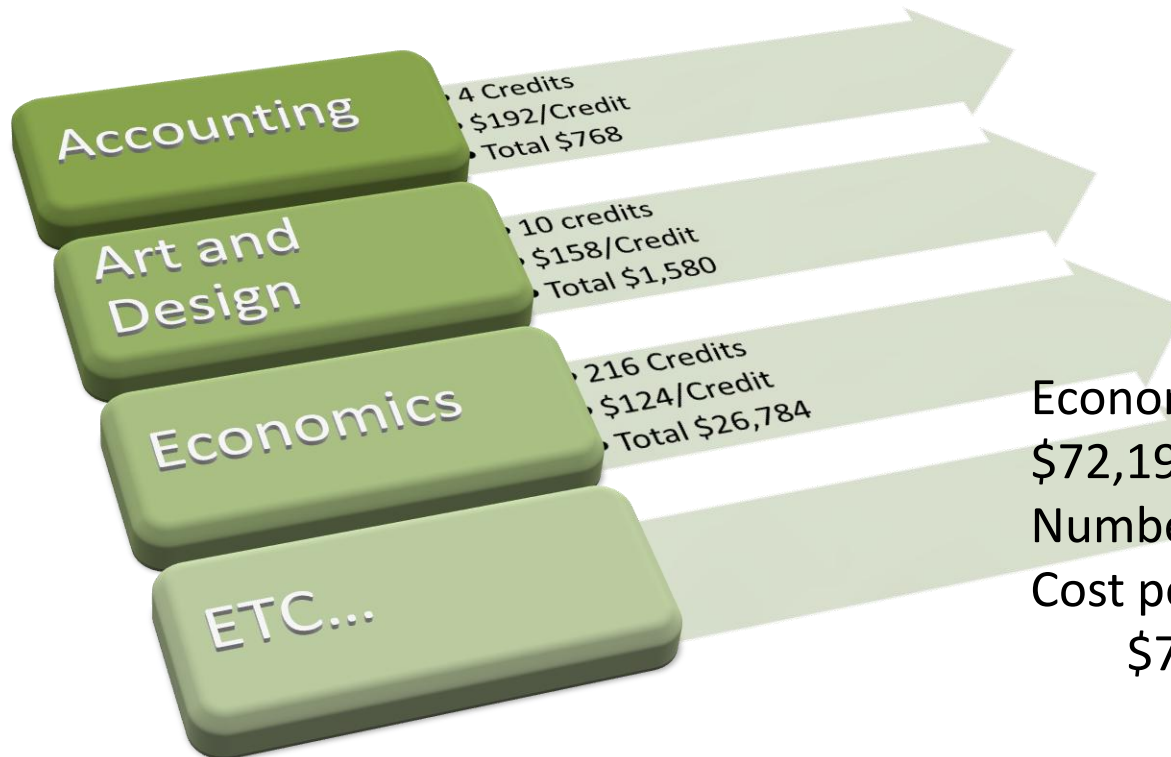
<b>JXJ + Gries: Sections Scheduled</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
English	119	120	112	125	127	134
Cisler College of Business	65	72	73	68	65	63
Psychology	35	36	36	38	36	33
History	23	25	22	23	21	21
Sociology	22	20	20	21	19	16
Economics	17	16	15	14	13	14
Biology	10	6	7	12	10	11
Political Science	23	19	20	15	11	10
Criminal Justice	20	13	16	14	15	10
Modern Languages and Lit	7	12	8	11	11	9
Geography	3	7	4	8	6	5
Nursing	3	6	4	4	5	5
Education	12	6	4	2	3	3
Social Work	9	9	5	3	1	3
Health/Phy Ed/Rec/Nutrition		1	1	1	3	2
Physics	2	2	2	2	1	2
Philosophy	10	10	9	8	8	2
Commun/Performance Studies	2	2			1	1
Native American Studies	1	4	2	1	2	1
Honors Program	1	2	2	3	4	1
Chemistry	2	4	3			
Practical Nursing	1	1	1	1	1	
Math and Computer Science	2	1	1	2	1	
<b>Grand Total</b>	<b>389</b>	<b>394</b>	<b>367</b>	<b>376</b>	<b>364</b>	<b>346</b>

# Resource Planning

## Cost of a Major

Students take courses from a number of departments in addition to their “major” Department.

Economics Majors (all of them) in Fall 2009  
*consumed* credits from these departments...



Economics Shopping Cart Total:  
\$72,191  
Number of Econ Majors: 42  
Cost per major:  
 $\$72,191 \div 42 = \$1,719$

# Next Steps?

