

WEIGHTED STUDENT CREDIT HOURS

COMMITTEE CHAIRS:
C. Mauli Agrawal
Kathy Funk-Baxter

March 5, 2018

UTSA
Office of the Provost
and Vice President
for Academic Affairs

COMMITTEE CHARGE

To explore, develop and recommend strategies to optimize WSCH production to maximize resources from formula funding for student success initiatives and related infrastructure development

COMMITTEE MEMBERS

C. Mauli Agrawal, Interim Provost and Vice President for Academic Affairs

Kathryn Funk-Baxter, Vice President for Business Affairs

DeBrenna Agbényiga, Vice Provost and Dean of the Graduate School

Jeff Dunn, Chief Online Learning Officer

Sheri Hardison, Assistant Vice President for Financial Affairs & Controller

Gary Lott, Director of Financial Services and Bursar, Business Affairs

Chad Mahood, Associate Professor of Communication

Maricela Oliva, Associate Professor, College of Education and Human Development

Sara Oswalt, Chair, Department of Health, Kinesiology and Nutrition

George Perry, Dean of College of Sciences

Rogelio Saenz, Dean of College of Public Policy

Heather Shipley, Interim Vice Provost and Dean of University College

Tulio Sulbaran, Chair of Department of Construction Management

Steve Wilkerson, Interim Vice Provost of Institutional Effectiveness

Keying Ye, Professor of Management Science and Statistics

Brittany Garcia, UTSA Undergraduate Student

Clark Ryan-Gonzalez, UTSA Graduate Student

FOCUS AREAS

- **Graduate Enrollment**
- **Course Optimization and Transfers**
- **Summer and Online Courses**



GRADUATE ENROLLMENT

GRADUATE ENROLLMENT

Short-term strategies:

- Develop marketing/recruitment plan
- Convert Ed.D. to Ph.D.
- Impact:
 - up to 4,930 WSCH per year
 - up to \$275,572 new revenue

GRADUATE ENROLLMENT

Medium-term strategies:

- Develop corporate partnerships
- Increase retention rates of current students
- Create faculty research database
- Assess program offerings
- Impact:
 - up to 26,537 WSCH
 - up to \$892,128 new revenue

GRADUATE ENROLLMENT

Long-term strategies:

- Identify and recruit for higher weighted programs
- Increase support for international students
- Impact:
 - up to 18,164 WSCH
 - \$1,014,322 new revenue



**COURSE
OPTIMIZATION
& TRANSFERS**

COURSE OPTIMIZATION & TRANSFERS

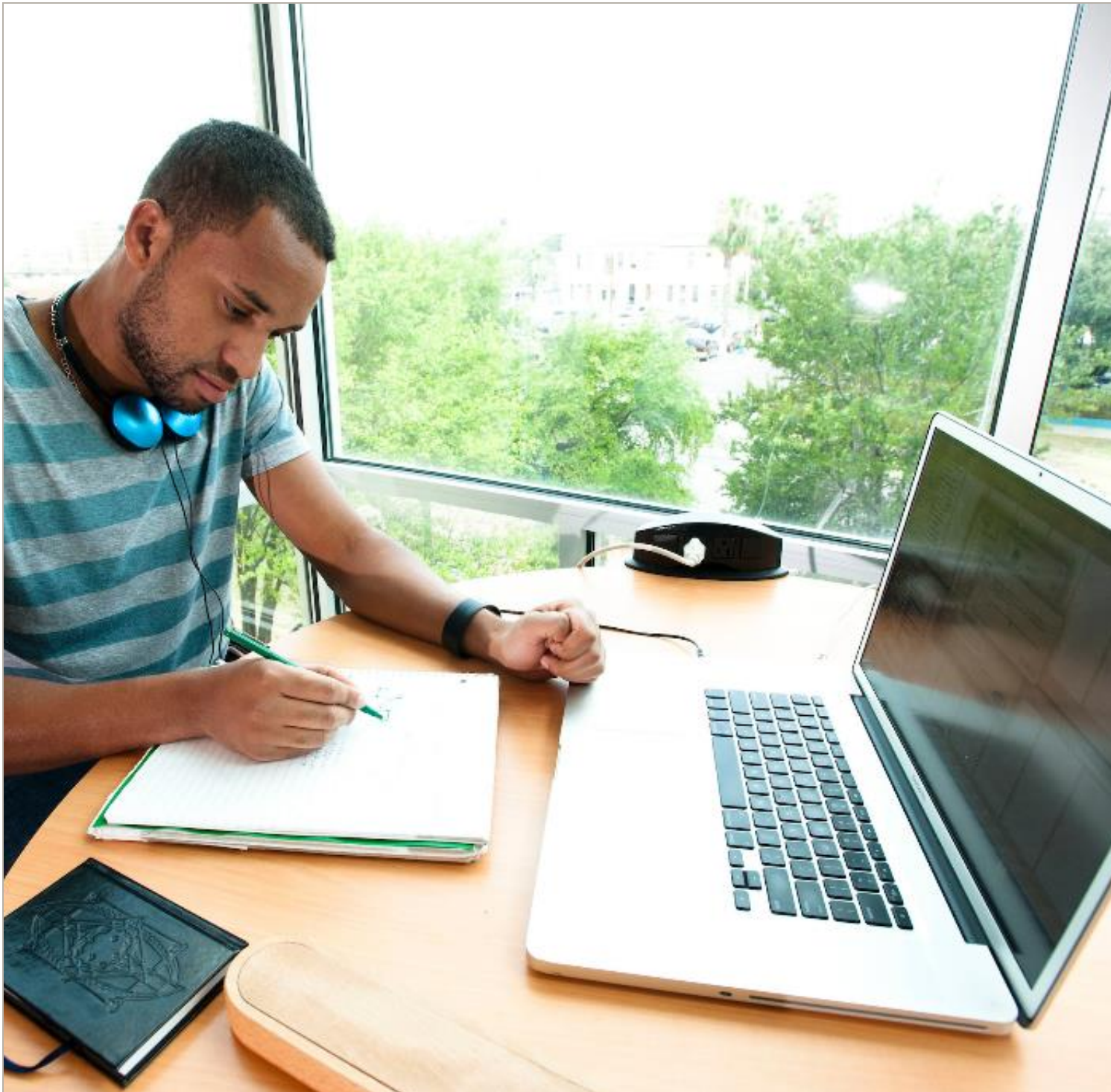
Short-term strategies:

- Course audit and process development
- Adopt Course Scheduler software
- Create Alamo On TRAC
- Streamline transfer articulation agreements
- Impact:
 - up to 20,591 – 32,226 WSCH
 - up to \$3,960,997 - \$4,443,003 new revenue

COURSE OPTIMIZATION & TRANSFERS

Long-term strategies:

- Grow high-weighted programs
- Increase transfer students in high-weighted areas
- Increase competency-based credit
- Create incentives to increase average SCH
- Impact:
 - up to 137,163 -208,339 WSCH
 - up to \$7,656,439 - \$11,626,483



**SUMMER
&
ONLINE
COURSES**

SUMMER & ONLINE COURSES

Short-term strategies:

- Convert more courses to online
- Optimize summer enrollment
- Impact:
 - up to 6,374 – 31,872 WSCH
 - up to \$355,819 - \$1,779,095 new revenue

SUMMER & ONLINE COURSES

Medium-term strategies:

- Create online degree programs
- Create online non-degree programs
- Increase articulation agreements and dual credit
- Offer more classes at Downtown Campus
- Impact:
 - up to 10,627 – 81,733 WSCH
 - up to \$593,210 - \$4,562,311 new revenue

SUMMER & ONLINE COURSES

Long-term strategies:

- Establish corporate partnerships
- Impact:
 - up to 14,940 WSCH
 - up to \$833,951 new revenue

IMPACT

- **Short-term strategies:**
An increase of up to 69k WSCH and ~ \$6.5 million
- **Medium-term strategies:**
An increase of up to 108k WSCH and ~ \$5.4 million
- **Long-term strategies:**
An increase of up to 241k WSCH and ~\$13.4 million
- **Potential total impact:**
The generation of up to 418k new WSCH resulting in ~ \$25.4 million in revenue per year.

WINS!

- **Conversion of Ed.D. to Ph.D. in Educational Leadership**
 - *Effective January 18, 2018*
- **CIP Code Audit at the Undergraduate and Graduate Levels**
 - *Potential estimated \$3 million increase to formula funding*
- **Civitas Scheduler – software program to help students optimize their schedule**
 - *Online beginning summer 2018; full implementation by spring 2019*
- **Alamo On Trac MOU agreement recently signed**
 - *Pilot program will begin fall 2018*

QUESTIONS?