

Figure 6.10 (Criterion 6.2.2) - Ferris State University College of Business

ORGANIZATIONAL PERFORMANCE RESULTS

Performance Measure: What is your measurable goal?	What is your measurement instrument or process? (indicate length of cycle)	Current Results: What are your current results?	Analysis of Results: What did you learn from the result?	Action Taken or Improvement made: What did you improve or what is your next step?	Insert graphs or tables of resulting trends (3-5 data points preferred)																				
Increase or sustain COB level of contribution to margin (tuition revenue generated minus actual expenditures)	Revenue = 4 th day census data for Fall, Spring, and Summer semesters x published tuition rates. Cost = actual budgeted expenditures for college plus direct expenses incurred by university Extended Learning in support of Business curriculum	Despite a decline in the most recent year, net contribution to the university increased by 15% over the past five years.	COB manages the budget effectively and provides a higher contribution than any other college except A&S (which benefits from providing gen ed courses for all colleges).	The COB has managed staffing admirably (97% of college budget is in personnel), and is well positioned to sustain exceptional contribution levels, relative other colleges in the university. The major hit this past year was the result of a \$1.6 million loss of tuition revenue related to decline in international student enrollment. Section management has been adjusted accordingly.	<table border="1"> <thead> <tr> <th>FY</th> <th>Contribution</th> </tr> </thead> <tbody> <tr> <td>2008-09</td> <td>Data Unavailable</td> </tr> <tr> <td>2009-10</td> <td>Data Unavailable</td> </tr> <tr> <td>2010-11</td> <td>Data Unavailable</td> </tr> <tr> <td>2011-12</td> <td>34.6%</td> </tr> <tr> <td>2012-13</td> <td>32.6%</td> </tr> <tr> <td>2013-14</td> <td>32.7%</td> </tr> <tr> <td>2014-15</td> <td>35.5%</td> </tr> <tr> <td>2015-16</td> <td>36.9%</td> </tr> <tr> <td>2016-17</td> <td>33.1%</td> </tr> </tbody> </table>	FY	Contribution	2008-09	Data Unavailable	2009-10	Data Unavailable	2010-11	Data Unavailable	2011-12	34.6%	2012-13	32.6%	2013-14	32.7%	2014-15	35.5%	2015-16	36.9%	2016-17	33.1%
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Increase or sustain COB student credit hour (SCH) annual production.	Enrollment reports & University Fact Book for full year (including summer)	SCHs increased for 4 of the past 5 years; however, the loss of international student enrollment in conjunction with declining high school graduate numbers have taken a toll recently.	Enhanced retention, in conjunction with expanded international student enrollment, delayed impact of the 4-year decline in incoming students (freshman & transfers) precipitated by lower numbers of high school graduates. Those offsets were exhausted this past year.	We are exploring means of enhancing student advising in an effort to increase retention levels. Programs are striving to identify and promote programmatic distinctiveness and value, in an effort to increase market share. They are also encouraged to explore opportunities in new curricular areas, formats (e.g., certifications) and in alternate delivery modes, where appropriate. We will also explore the possibility of additional graduate offerings.	<table border="1"> <thead> <tr> <th>AY</th> <th>SCH</th> </tr> </thead> <tbody> <tr> <td>2008-09</td> <td>54,221</td> </tr> <tr> <td>2009-10</td> <td>55,454</td> </tr> <tr> <td>2010-11</td> <td>56,693</td> </tr> <tr> <td>2011-12</td> <td>55,251</td> </tr> <tr> <td>2012-13</td> <td>56,627</td> </tr> <tr> <td>2013-14</td> <td>57,787</td> </tr> <tr> <td>2014-15</td> <td>59,131</td> </tr> <tr> <td>2015-16</td> <td>59,487</td> </tr> <tr> <td>2016-17</td> <td>56,661</td> </tr> </tbody> </table>	AY	SCH	2008-09	54,221	2009-10	55,454	2010-11	56,693	2011-12	55,251	2012-13	56,627	2013-14	57,787	2014-15	59,131	2015-16	59,487	2016-17	56,661
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Increase or sustain student headcount majoring in COB programs	4 th day census report issued by Institutional Research	While enrollment had increased by almost 13% 2008 to 2015, we experienced a decline of almost 5% in 2016.	Headcount and SCH declined at about the same rate last year, related to loss of international enrollment and the drop in the available pool of high school grads in Michigan. No positive change is anticipated in either area.	The university and the college have increased efforts to connect with prospective students, both in live events, via the web, and through social media. The university has embarked on a comprehensive campaign with a major focus of raising scholarship funding in order to decrease the net cost of attendance and promote enrollment (either new or retained). The college is engaged in efforts to enhance the appeal and perceived value of its offerings.	<table border="1"> <thead> <tr> <th>FALL</th> <th>HC Enrollment</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>2,473</td> </tr> <tr> <td>2009</td> <td>2,550</td> </tr> <tr> <td>2010</td> <td>2,640</td> </tr> <tr> <td>2011</td> <td>2,634</td> </tr> <tr> <td>2012</td> <td>2,700</td> </tr> <tr> <td>2013</td> <td>2,777</td> </tr> <tr> <td>2014</td> <td>2,734</td> </tr> <tr> <td>2015</td> <td>2,787</td> </tr> <tr> <td>2016</td> <td>2,658</td> </tr> </tbody> </table>	FALL	HC Enrollment	2008	2,473	2009	2,550	2010	2,640	2011	2,634	2012	2,700	2013	2,777	2014	2,734	2015	2,787	2016	2,658
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Increase fall to fall FTIAC retention rates. Goal is to achieve 75% fall-to-fall retention by 2018.	Retention and Graduation Rates report (Institutional Research & Testing)	Performance has leveled out, but continues moderate improvement.	While there was some improvement, growth is essentially flat. The University's average for 2013 was 71% overall retention of FTIACs, While this is the national measure, Transfers account for about half of our enrollment. Retention for Transfers runs about 8% higher (81% in '16)	The college has embraced four approaches to this issue: (1) focused professional advising to help students navigate the educational process; (2) greater focus on understanding the business curricular process in FSUS 100 ('hello to college'); (3) inclusion of StrenthFinder in FSUS 100 to help students better understand themselves and what academic offerings might best align with their strengths; and, (4) reengineering the business core to enhance relevance and palatability.	<table border="1"> <thead> <tr> <th>FALL</th> <th>1st Yr Retention</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>61%</td> </tr> <tr> <td>2009</td> <td>70%</td> </tr> <tr> <td>2010</td> <td>68%</td> </tr> <tr> <td>2011</td> <td>70%</td> </tr> <tr> <td>2012</td> <td>69%</td> </tr> <tr> <td>2013</td> <td>68%</td> </tr> <tr> <td>2014</td> <td>71%</td> </tr> <tr> <td>2015</td> <td>71%</td> </tr> <tr> <td>2016</td> <td>72%</td> </tr> </tbody> </table>	FALL	1 st Yr Retention	2008	61%	2009	70%	2010	68%	2011	70%	2012	69%	2013	68%	2014	71%	2015	71%	2016	72%
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