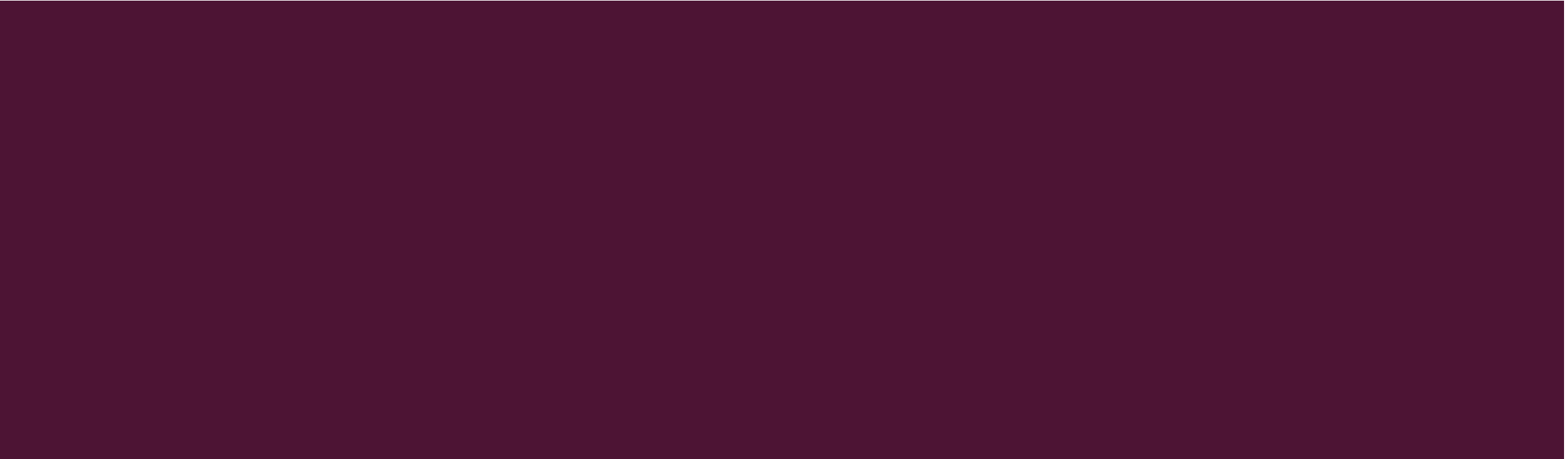

2019-2021 ENROLLMENT GOALS:

ACTIVELY MANAGED PORTFOLIO



DIRECTION I – OFFER DISTINCTIVE, RELEVANT, RIGOROUS ACADEMIC PROGRAM OF QUALITY

- Initiative A: Develop a balanced academic portfolio
 1. Continue program development work with a focus on achieving a fiscally balanced and actively managed portfolio of programs that respond to market opportunity as evidenced by student and family demand.
 2. Leverage program reviews, curriculum assessments, and contribution analyses to inform sustainability of existing academic programs and strategic importance of new programs through a targeted allocation of resources.

From: Strategic Plan 2018-2022, Vision in Action: A Focus on Student and Institutional Success

GOALS

ACTIVELY MANAGED PORTFOLIO

- Enroll 80 new students beyond Fall 2018 baseline.
- In 3 Years (2019-2021)
- In These Targeted Majors: Accounting, Biology, Biochemistry, Communication, Criminal Justice, Forensic Science (New), Software Design, Management, Math Education (New), Psychology, Public Health
- Considering
 - Demand – e.g. Employment Outlook; SAT Test Taker Major Preference
 - Contribution – Current or Potential
 - Current or reasonably achievable capacity – faculty, labs, curriculum
 - Opportunities for leveraging existing resources – faculty, labs, curriculum
 - The data: program reviews, contribution analyses, curriculum assessments, student/family and employer demand, full market analyses
 - “Where Mission Meets Market”

Major	Major Code	2017 Margin	Undergraduate FTE	Rank by Margin	Employment Outlook
Accounting	ACNT	0.4%	23	11	High
Biochemistry	BCHM	-22.5%	25	22	Moderate
Biology	BIOL	-17.2%	82	20	Moderate
	0	0.0%	-	0	
Criminal Justice	CJ	7.6%	242	7	Moderate
Communication	COM	6.4%	245	9	Moderate
Early Education and Care	EEC	8.7%	38	5	High
Elementary	ELEM	-18.6%	41	21	High
Early Childhood Education					
Dev	ECED	-11.8%	27	17	High
Special Education	SPED	-11.7%	27	16	High
English	ENG	-58.8%	22	24	Low
Environmental Science	ENSC	26.2%	1	1	Low
Design	DES	-11.8%	33	18	Moderate
Health Education	HE	9.2%	102	4	High
Integrated Liberal Studies	ILS	-4.8%	19	14	Low
Information Technology	IT	-3.4%	48	13	Moderate
Management	MGT	10.8%	315	3	High
Mobile Application Device	MAPD	-0.3%	4	12	High
Nursing	NSG	-8.3%	323	15	High
Pre-Nursing	PN	8.3%	17	6	-
Politics & History	PH	-16.4%	29	19	Low
Philosophy	PHIL	-130.0%	3	25	Low
Psychology	PSY	6.0%	154	10	Moderate
Sociology	SOC	7.6%	19	8	Low
Visual Arts	VA	-28.0%	11	23	0
	UND	12.5%	92	2	-
	Totals	1.0%	1940.6		

Curry College

Contribution Analysis for Traditional Students by Major - V2

A. Sorted by 2017 Net Contribution

Item	Major Code	Major Description	2017 Net Contribution	2017 Margin	Rank by Margin	Student Credit Hours (SCH)	% Dist SCH	Undergrad FTE	2017 Net Contribution per FTE	Rank by 2017 Net Contribution per FTE
1	MGT	Management	\$1,138,215	10.8%	3	10,090	16.2%	315	\$3,610	3
2	CJ	Criminal Justice	\$604,943	7.6%	7	7,696	12.4%	242	\$2,498	8
3	COM	Communication	\$553,633	6.4%	9	7,856	12.7%	245	\$2,264	9
4	UND	Undecided	\$408,915	12.5%	2	2,873	4.6%	92	\$4,437	2
5	PSY	Psychology	\$307,993	6.0%	10	4,987	8.0%	154	\$1,998	10
6	HE	Health	\$291,958	9.2%	4	3,302	5.3%	102	\$2,851	5
7	EEC	Early Education and Care	\$121,601	8.7%	5	1,199	1.9%	38	\$3,236	4
8	SOC	Sociology	\$48,428	7.6%	8	614	1.0%	19	\$2,510	7
9	PN	Exploratory Health Professions	\$43,739	8.3%	6	533	0.9%	17	\$2,628	6
10	ENSC	Environmental Science	\$10,073	26.2%	1	27	0.0%	1	\$11,192	1
11	ACNT	Accounting	\$2,589	0.4%	11	738	1.2%	23	\$115	11
12	MAPD	Mobile Application Development	(\$476)	-0.3%	12	133	0.2%	4	(\$121)	12
13	ILS	Integrated Liberal Studies	(\$29,550)	-4.8%	14	642	1.0%	19	(\$1,548)	14
14	IT	Information Technology	(\$54,028)	-3.4%	13	1,545	2.5%	48	(\$1,123)	13
15	VA	Visual Arts	(\$93,164)	-28.0%	23	328	0.5%	11	(\$8,799)	23
16	SPED	Special Education	(\$96,073)	-11.7%	16	876	1.4%	27	(\$3,505)	16
17	ECED	Early Childhood Education	(\$97,677)	-11.8%	17	886	1.4%	27	(\$3,596)	17
18	PHIL	Philosophy	(\$131,317)	-130.0%	25	95	0.2%	3	(\$44,767)	25
19	DES	Design	(\$137,693)	-11.8%	18	1,038	1.7%	33	(\$4,193)	18
20	PH	Politics & History	(\$164,874)	-16.4%	19	909	1.5%	29	(\$5,741)	21
21	BCHM	Biochemistry	(\$168,695)	-22.5%	22	844	1.4%	25	(\$6,737)	22
22	ELEM	Elementary Education	(\$219,797)	-18.6%	21	1,341	2.2%	41	(\$5,346)	20
23	ENG	English	(\$418,399)	-58.8%	24	695	1.1%	22	(\$19,178)	24
24	BIOL	Biology	(\$421,387)	-17.2%	20	2,711	4.4%	82	(\$5,168)	19
25	NSG	Nursing	(\$853,879)	-8.3%	15	10,146	16.3%	323	(\$2,647)	15
Totals			\$645,078	1.0%		62,098		1,941	\$ 332	

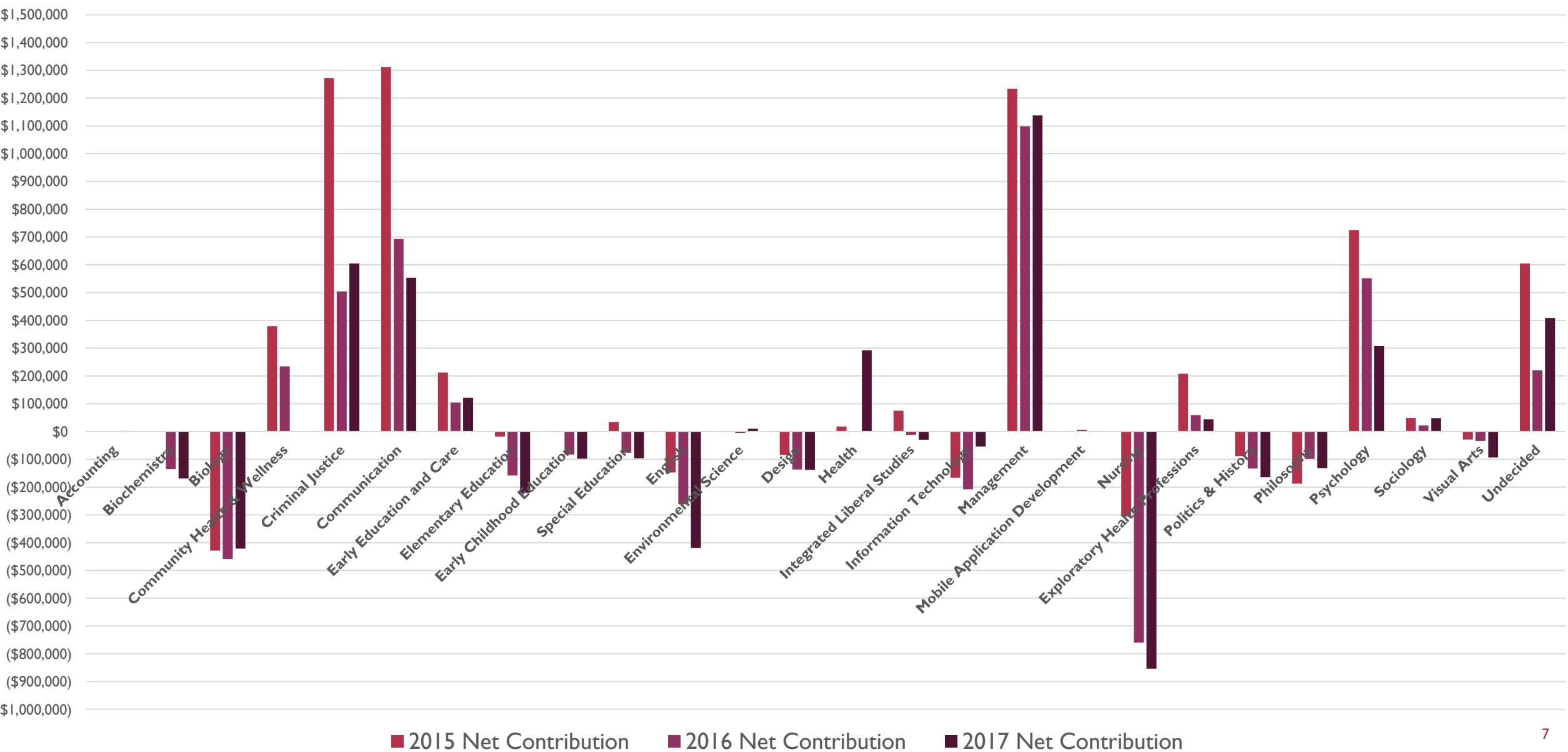
Curry College

Contribution Analysis for Traditional Students by Major - V2

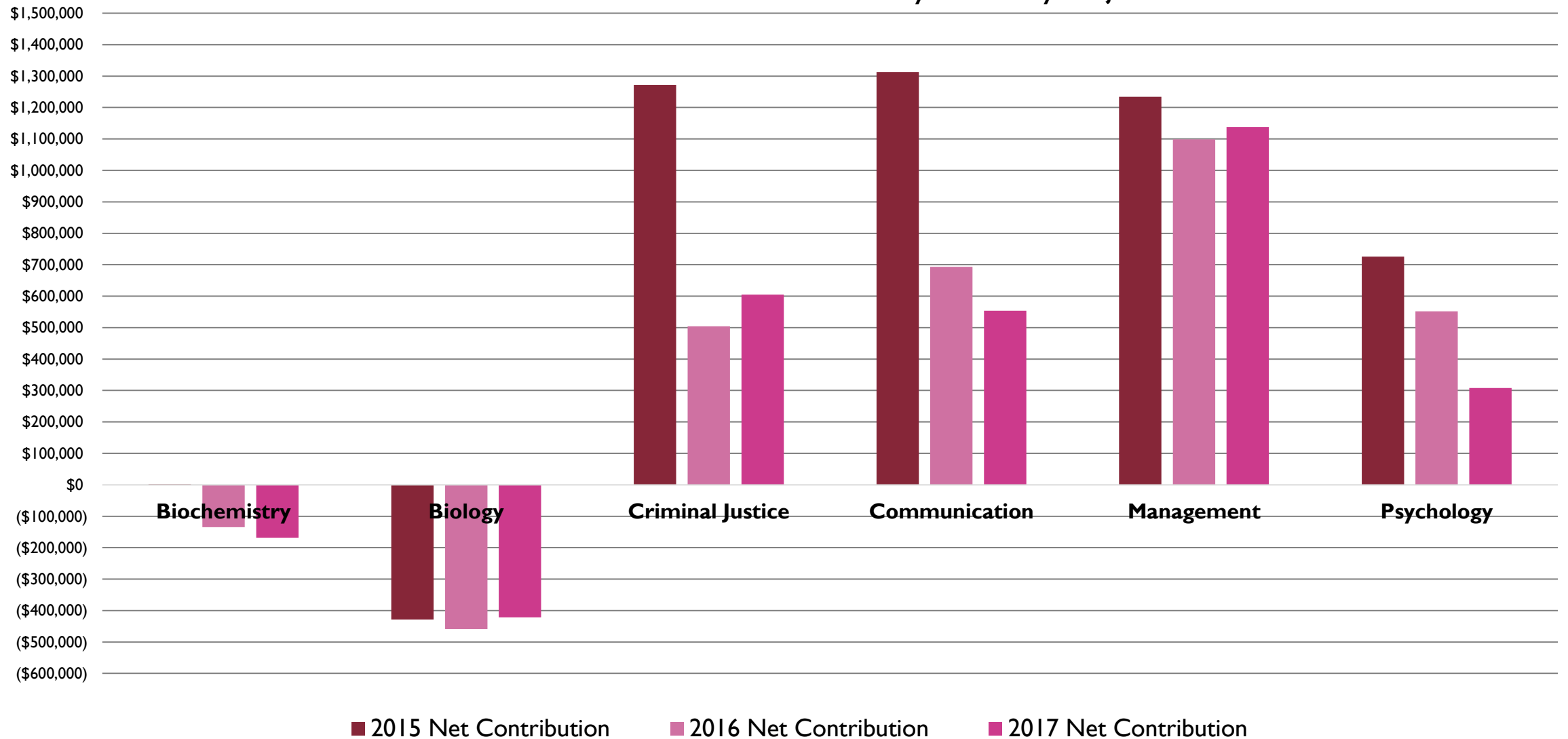
B. Sorted by 2017 Net Contribution per FTE

Item	Major Code	Major Description	2017 Net Contribution	2017 Margin	Rank by Margin	Student Credit Hours (SCH)	% Dist SCH	Undergrad FTE	2017 Net Contribution per FTE	Rank by 2017 Net Contribution per FTE
1	ENSC	Environmental Science	\$10,073	26.2%	1	27	0.0%	1	\$11,192	1
2	UND	Undecided	\$408,915	12.5%	2	2,873	4.6%	92	\$4,437	2
3	MGT	Management	\$1,138,215	10.8%	3	10,090	16.2%	315	\$3,610	3
4	EEC	Early Education and Care	\$121,601	8.7%	5	1,199	1.9%	38	\$3,236	4
5	HE	Health	\$291,958	9.2%	4	3,302	5.3%	102	\$2,851	5
6	PN	Exploratory Health Professions	\$43,739	8.3%	6	533	0.9%	17	\$2,628	6
7	SOC	Sociology	\$48,428	7.6%	8	614	1.0%	19	\$2,510	7
8	CJ	Criminal Justice	\$604,943	7.6%	7	7,696	12.4%	242	\$2,498	8
9	COM	Communication	\$553,633	6.4%	9	7,856	12.7%	245	\$2,264	9
10	PSY	Psychology	\$307,993	6.0%	10	4,987	8.0%	154	\$1,998	10
11	ACNT	Accounting	\$2,589	0.4%	11	738	1.2%	23	\$115	11
12	MAPD	Mobile Application Development	(\$476)	-0.3%	12	133	0.2%	4	(\$121)	12
13	IT	Information Technology	(\$54,028)	-3.4%	13	1,545	2.5%	48	(\$1,123)	13
14	ILS	Integrated Liberal Studies	(\$29,550)	-4.8%	14	642	1.0%	19	(\$1,548)	14
15	NSG	Nursing	(\$853,879)	-8.3%	15	10,146	16.3%	323	(\$2,647)	15
16	SPED	Special Education	(\$96,073)	-11.7%	16	876	1.4%	27	(\$3,505)	16
17	ECED	Early Childhood Education	(\$97,677)	-11.8%	17	886	1.4%	27	(\$3,596)	17
18	DES	Design	(\$137,693)	-11.8%	18	1,038	1.7%	33	(\$4,193)	18
19	BIOL	Biology	(\$421,387)	-17.2%	20	2,711	4.4%	82	(\$5,168)	19
20	ELEM	Elementary Education	(\$219,797)	-18.6%	21	1,341	2.2%	41	(\$5,346)	20
21	PH	Politics & History	(\$164,874)	-16.4%	19	909	1.5%	29	(\$5,741)	21
22	BCHM	Biochemistry	(\$168,695)	-22.5%	22	844	1.4%	25	(\$6,737)	22
23	VA	Visual Arts	(\$93,164)	-28.0%	23	328	0.5%	11	(\$8,799)	23
24	ENG	English	(\$418,399)	-58.8%	24	695	1.1%	22	(\$19,178)	24
25	PHIL	Philosophy	(\$131,317)	-130.0%	25	95	0.2%	3	(\$44,767)	25
Totals			\$645,078	1.0%		62,098		1,941	\$ 332	

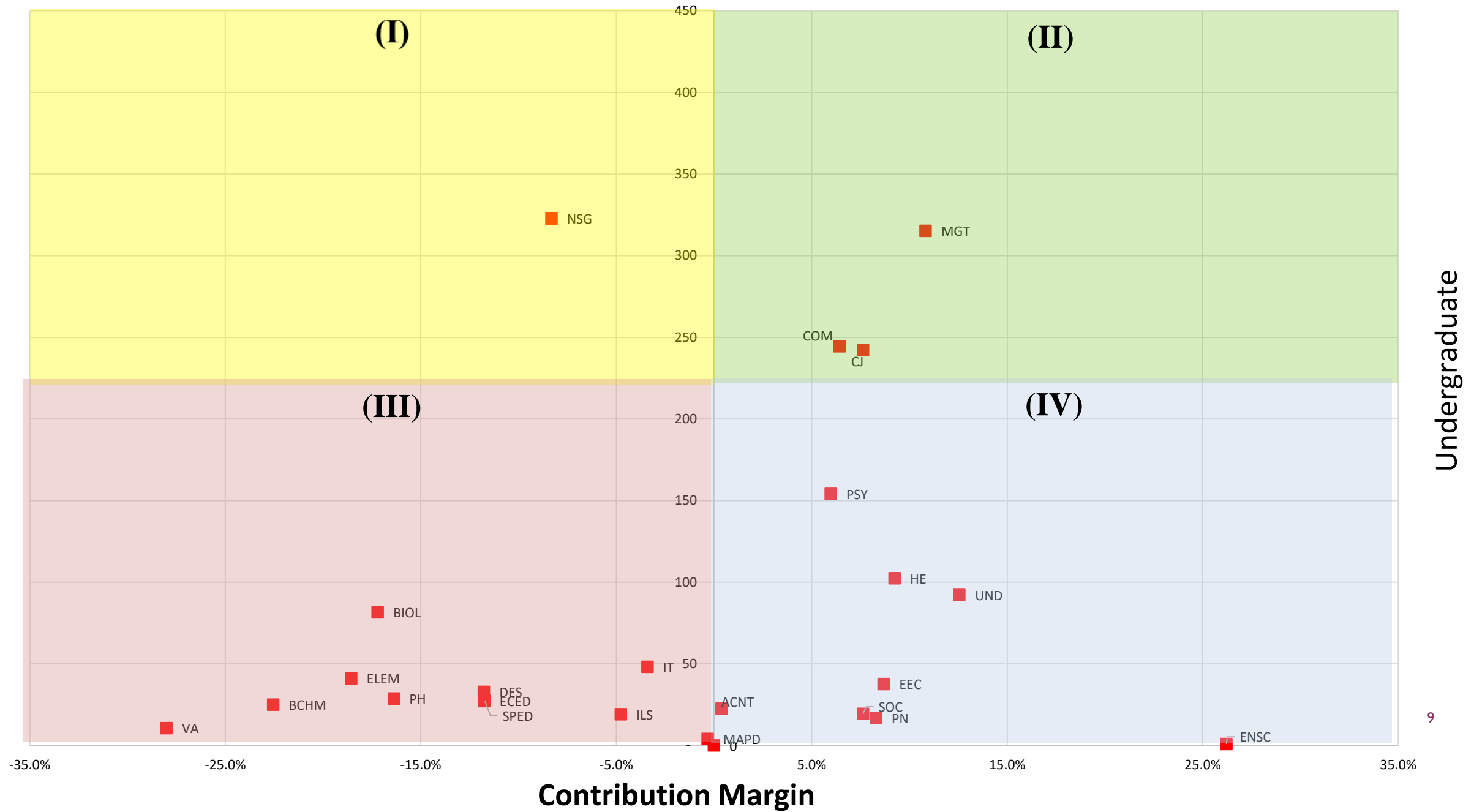
2015-2017 Net Contribution Summary



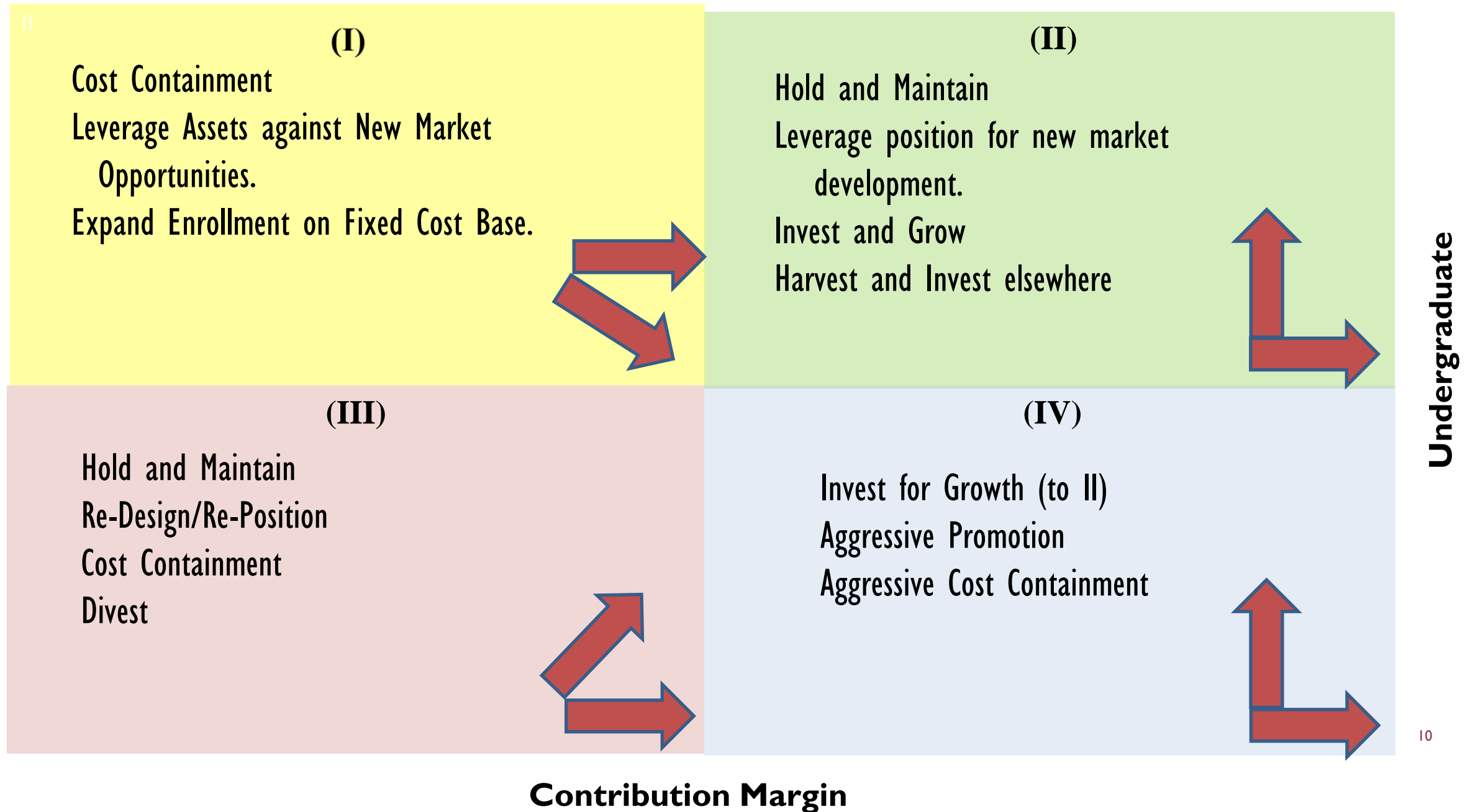
2015-2017 Net Contribution Summary - Priority Majors



2017 Program Portfolio Map: All Traditional FTE Enrollments/Contribution Margin



Portfolio Map – Strategic Postures



DIRECTIONAL (STRATEGIC) POSTURE

Cell I: Options and Considerations

- Directional Posture: Toward Cell II.
- Expand enrollment on a fixed cost base.
- Aggressive control of variable costs.
- Leverage assets against new market opportunities

Cell II: Options and Considerations

- Directional Posture: Hold, maintain, leverage position.
- Develop new markets for high value programs (but avoid cannibalization or over-extension.
- Invest and grow.
AND/OR
- Harvest as cash cow to support programs in cell IV – but maintain position.

DIRECTIONAL (STRATEGIC) POSTURE (CONT'D)

Cell III: Options and Considerations

- Directional Posture - Hold and maintain; Re-Design/Re-Position; Divest.
- Divest if alternative rationale/justification is lacking (alternative might include: legacy program status; role as a service course provider). See “Hold and Maintain” below.
- Shifts to Cell II and IV can be achieved in program re-design given market trends and/or in partnership with other programs: look for competitive and natural synergies.
- “Hold and Maintain” - aggressive cost control of fixed and variable costs particularly for legacy programs or important service course provider or offer potential for innovative inter-disciplinary programming.

DIRECTIONAL (STRATEGIC) POSTURE (CONT'D)

Cell IV: Options and Considerations

- Directional Posture - Shift to Cell II particularly in the case of “High” and “Moderate” job outlook programs.
- Aggressive strategic investment warranted.
- Promotional strategies are critical to reach both existing and new markets.

AND/OR

- Shift from “left to right” within Cell IV through aggressive cost containment. For example, a given major may not expect market driven demand leaving enrollment relatively flat. But, cost containment can enhance the net contribution.

WHERE DO NEW PROGRAMS FIT?

Potential new programs can and should be mapped in terms of potential to launch in either Cells III or IV. Programs in Cell IV should include an intentional multi-year plan for moving to Cell II.

Programs in Cell III should include an intentional multi-year plan for moving to Cell II or Cell IV.

TARGETED PROGRAMS: DIRECTION AND RATIONALE

Programs	New Student/ Goal*	Directional Posture	Rationale: Why target this program?
Accounting	6	Toward Cell II - increase contribution & enrollment	<ul style="list-style-type: none"> • Has quickly demonstrated growth • Strong employment prospects • Have capacity • MSA will support recruitment (and retention)
Biology	15	Toward Cell IV; increase contribution, enrollment	<ul style="list-style-type: none"> • Leverage, SILC Faculty, Curriculum • Linked to retention initiative • Moderate employment prospects
Biochemistry	3	Toward Cell IV; increase contribution, enrollment	<ul style="list-style-type: none"> • Leverage, SILC Faculty, Curriculum • Linked to retention initiative • Moderate employment prospects
Communication	6	Hold and Maintain with targeted program growth	<ul style="list-style-type: none"> • Moderate employment prospects
Criminal Justice	6	Hold and Maintain with targeted program growth	<ul style="list-style-type: none"> • Moderate employment prospects

TARGETED PROGRAMS: DIRECTION AND RATIONALE (CONT'D)

Programs	New Student/ Goal*	Directional Posture	Rationale: Why target this program?
Forensic Science (New)	25	Launch as Cell III with rapid shift to Cell IV	<ul style="list-style-type: none"> • New Program anticipated (2018-2019) • Leverages SILC investment Bio/CJ
Software Design	6	Launch as Cell III with rapid shift to Cell IV	<ul style="list-style-type: none"> • Have capacity; can readily expand • Among the fastest growing professions in US (BLS) • New Program (2017-2018)
Management	9	Hold and Maintain with targeted program growth	<ul style="list-style-type: none"> • Newly accredited • May regain FT to accommodate • Fastest growing profession in MA
Math Education (New)	15	Launch as Cell III with rapid shift to Cell IV	<ul style="list-style-type: none"> • New Program (2018-2019) • Leverages assets in Education and Mathematics
Psychology	6	Toward Cell II - increase contribution & enrollment	<ul style="list-style-type: none"> • Have capacity; can readily expand • Moderate employment growth
Public Health	6	Toward Cell II	<ul style="list-style-type: none"> • Have capacity; can readily expand • High employment prospects

Projected Enrollments – New Students in Targeted Majors 2018-2021

Major	2017	2018 (baseline)	2019	2020	2021	Gain in New Students by 2021
Accounting	11	15	17	19	21	6
Biology	31	44	49	54	59	15
Biochemistry	8	12	13	14	15	3
Communication	57	60	62	64	66	6
Criminal Justice	71	75	77	79	81	6
Forensic Science	0	5	10	20	30	25
Management	82	100	103	106	109	9
Math Education	0	5	10	15	20	15
Psychology	52	55	57	59	61	6
Public Health/Community Health & Wellness	32	14	16	18	20	6
Software Design	11	11	13	15	17	6
TOTAL						97

Projected Enrollments – New Students in Targeted Majors 2018-2021

Major	2017	2018 (baseline)	2019	2020	2021	Gain in New Students by 2021	% Gain in Retention by 2021	Gain in Returning Students through Increased Retention by 2021
Accounting	11	15	17	19	21	6	8%	0
Biology	31	44	49	54	59	15	3%	23
Biochemistry	8	12	13	14	15	3	2%	0
Communication	57	60	62	64	66	6	3.4%	8
Criminal Justice	71	75	77	79	81	6	4.7%	5
Forensic Science	0	5	10	20	30	25	3.3%	27
Management	82	100	103	106	109	9	4%	10
Math Education	0	5	10	15	20	15	2%	19
Psychology	52	55	57	59	61	6	6%	0
Public Health/Community Health & Wellness	32	14	16	18	20	6	3%	24
Software Design	11	11	13	15	17	6	3%	25
TOTAL						97		141

IMPLEMENTATION ISSUES

- Mindful of capacity tipping points
- Be nimble and entrepreneurial AND risk conscious
- Develop templates for projecting proforma impacts of new programs
- Priorities
- Pacing
- Develop Strategic Posture Profiles (SPP) for all majors – existing, new, proposed
- Develop detailed implementation plans for achieving goals per program

CURRENT STUDENT TO FACULTY RATIOS

FT Faculty Only

ACNT (2 FT faculty)	25:1
COM (8 FT faculty)	31:1
CJ (17 FT faculty)	14:1
MGT (6 FT faculty)	49:1
PSY (6 FT Faculty)	32:1
SD (3 FT faculty)	5:1

FT Faculty + SLs

ACNT (2FT)	25:1
COM (8 FT + 6 SL)	18:1
CJ (17 FT + 8 SL)	10:1
MGT (6 FT+3 SL)	33:1
PSY (6 FT + 1 SL)	27:1
SD (3 FT + 6 SL)	2:1

PERSISTENCE AND GRADUATION

First Year Cohort (Fall Term Entering as First-Time Full-Time) Subgroups

Entering Cohort Year	2nd Year Persistence Rate (% of 1 st year cohort returning for Fall Year 2)						6 Year Grad Rate (% of 1 st year cohort completing before 6 yrs)				
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016		Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Year Reported	2013	2014	2015	2016	2017		2013	2014	2015	2016	2017
Major First Term ¹											
Biology	50%	50%	42%	79%	66%		75%	33%	29%	36%	13%
Communication	75%	75%	69%	87%	71%		42%	58%	42%	51%	61%
Community Health & Wellness	100%	70%	80%	70%	87%			31%	36%	29%	41%
Criminal Justice	68%	69%	65%	70%	58%		49%	37%	46%	39%	47%
Management	69%	75%	77%	66%	69%		42%	49%	40%	48%	51%
Psychology	74%	60%	76%	46%	64%		39%	39%	33%	38%	39%
Overall	70%	71%	69%	71%	68%		45%	45%	47%	48%	53%

¹ Major at the end of the student's first term, not at admission.

² Shaded numbers are based on fewer than 10 first year students; blanks indicate no first year students.

³ These numbers are based on an archived version of CWIS I304.

⁴ Study Abroad students included in 2nd Year retention rates per IPEDS clarification in 2016.