



Decision Support Toolkit Users Guide

Unit Profile Module

University of Colorado Denver
Office of Institutional Research & Effectiveness and
The Budget Office

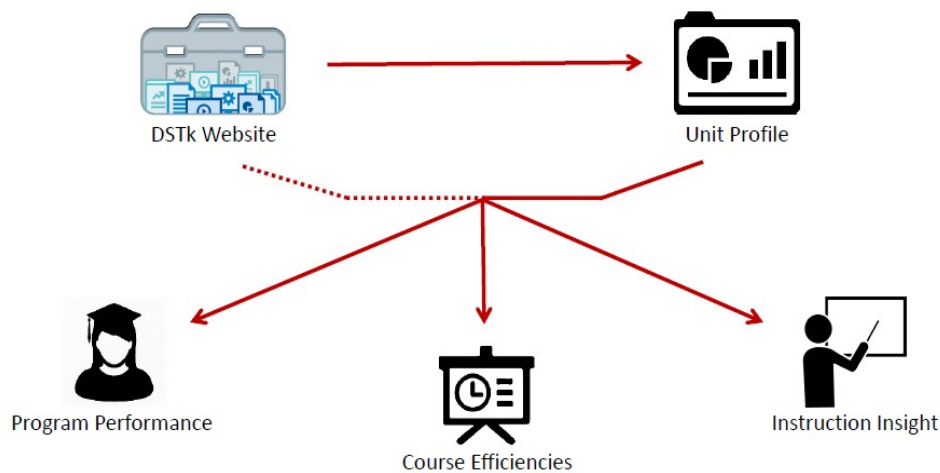
About the Decision Support Toolkit

The DSTk is a series of Tableau dashboards that bring together data visualizations that show important metrics and analysis to support academic and fiscal planning decision-making.

The Program Performance module provides comparisons and trends across your programs, with data on student headcount, student credit hours, demographics, and more. These metrics allow users to measure efforts and drive progress toward strategic priorities such as cost efficiency, student outcomes, equity and enrollment.

Connecting to Unit Profile

Navigate to the [DSTk Site](#) to access any of the 4 modules that make up the Toolkit. You may also go directly to the [Unit Profile module](#) in Tableau Server. Remember, you must be logged on to the campus network or VPN to access Tableau.



Navigating the Unit Profile Module

- The **Unit Profile** module is a unique component of the DSTk that allows users to explore metrics from multiple types of institutional data – student, course, faculty and financial – providing a comprehensive overview of a school/college’s overall health.
- Start with the School/College Overview page to identify trends in the data, get a snapshot of demographics that affect operations, and make comparisons to other colleges or to the campus at large.
- Start by setting your filters and parameters, which will apply to every metric on this page. The selected term season and term year will serve as the end point for all trend lines.

Select School or College:

College of Liberal Arts and Sciences

Select Activities Type

Main Campus (D1, Fund 1*)

The parameters selected above and to the right are used throughout the entire dashboard. Term and Year values serve as endpoints for 3yr trends.

Parameter Selection

Select Term Season

Fall

Select Term Year

2020

Class/Student Data: Fall 2020 EOT
Finance: FY 2021 as of July 26, 2021
HR: FY 2021, Fall 2020 November Snapshot

School College Comparison

- The table below allows users to dynamically sort by metric to compare programs and evaluate trends.
- Remember to hover over graphs, reference lines, and information icons to see detail.

Sort By:

Sort Order:

Major Revenue

Total

Descending

Hover for Definitions



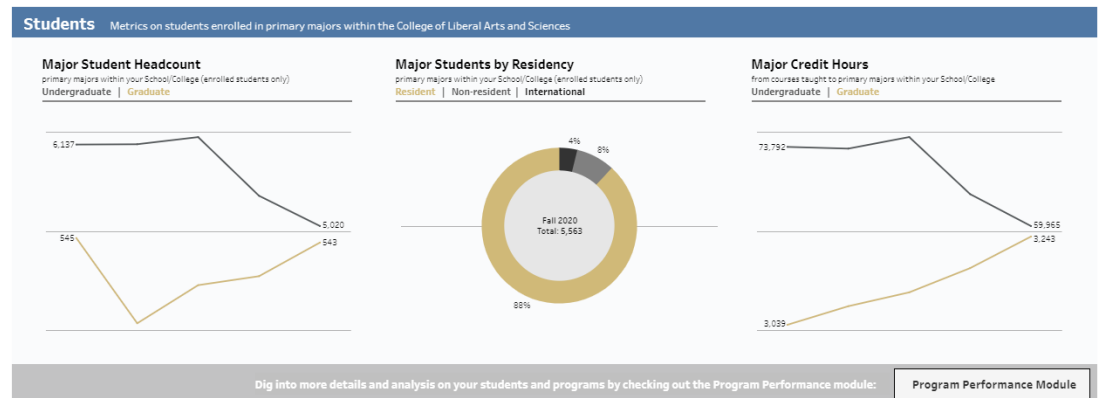
	Major Student Headcount		Major Credit Hours		Est. Revenue from Majors CHs*		All Instruction Credit Hours		Est. Revenue from Instructional CHs*		Organized Instr. Sections Offered		All Instructional Faculty Headcount		All Staff Headcount		Estimated FY Expenditures
College of Liberal Arts and Sciences	5,563	-16.3%	63,208	-17.5%	\$25,410K	-20%	76,181	-9%	\$30,802K	-11%	932	-2%	438	-5%	107	9%	\$36,967K -18%
Business School	3,081	24.4%	29,514	25.9%	\$14,946K	18%	22,863	13%	\$12,340K	7%	198	-7%	107	1%	58	2%	\$15,343K -18%
College of Engineering, Design and Computing	1,743	33.9%	19,388.5	42.6%	\$10,248K	44%	15,403	11%	\$8,741K	16%	185	1%	84	-7%	48	55%	\$13,555K -1%
College of Arts and Media	1,298	-0.2%	15,750	0.3%	\$6,940K	-1%	15,921	5%	\$6,950K	3%	272	16%	112	8%	26	-7%	\$8,352K -21%
College of Architecture and Planning	786	8.4%	9,669	6.9%	\$4,897K	6%	8,437	5%	\$4,358K	3%	96	-8%	74	3%	22	16%	\$6,466K -12%
School of Education and Human Development	1,454	17.0%	10,574	11.6%	\$4,312K	10%	12,036	10%	\$4,978K	10%	186	10%	167	3%	50	-2%	\$10,216K -12%
School of Public Affairs	806	10.6%	6,549	4.2%	\$2,963K	-3%	5,274	12%	\$2,530K	7%	70	-5%	51	2%	28	-15%	\$5,087K -18%
Total of All Schools/Colleges	14,731	2.1%	154,652.5	0%	\$69,715K	0%	156,114.5	0%	\$70,698K	-1%	1,939	0%	1,033	-1%	339	7%	\$95,987K -15%

*Tuition Revenue only available for Main Campus CHs

The three sections below highlight student, course, faculty and financial data for the most recent semester and trends over the past 5 years. Using the button at the bottom right corner of each section, users may navigate directly to one of the three main content modules that contain in-depth data and analysis for that section.

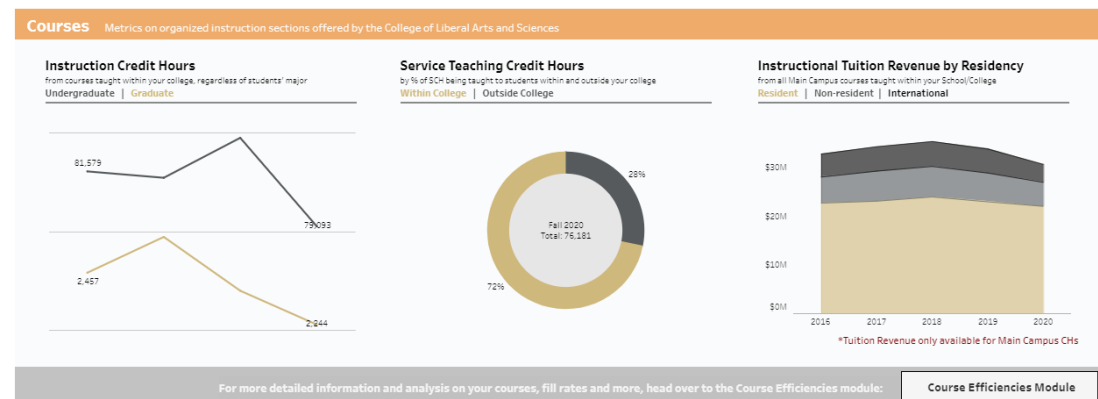
Students

- The Students section provides a high-level overview of major enrollment within your school/college and links to the **Program Performance** module.



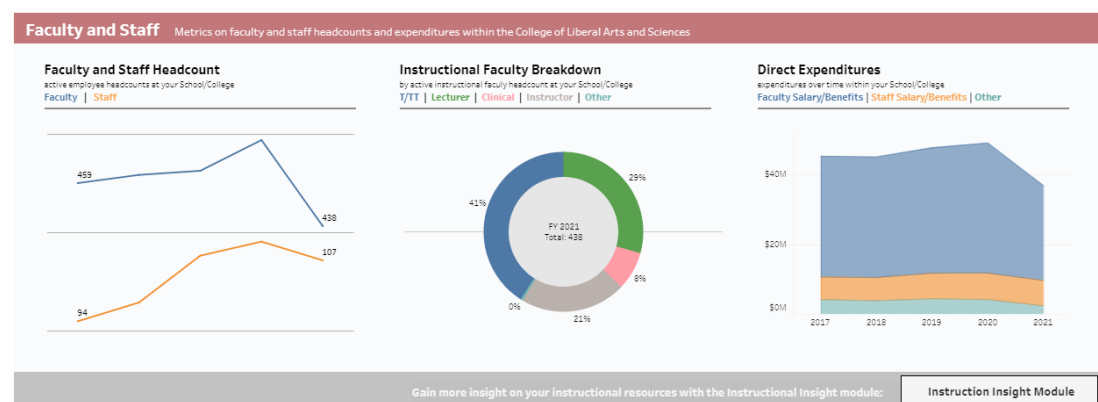
Courses

- The Courses section illustrates the trends in credit hours taught within your school/college and the associated revenue impacts. This area links to the **Course Efficiencies** module.



Faculty Staff

- The Faculty and Staff section provides a snapshot of employees and associated expenditures within your school/college. This section links to the **Instruction Insight** module.



- If not moving directly to another module, users can move on to the detail page, which contains similar metrics and analyses at the departmental level.

-Now that you've gathered information, dig into details by visiting the Detail page

[Jump to Detail Page](#)

Unit Profile – Detail Page

- The detail page of this module provides a wealth of information about the way a school/college is operating, combining student, course, faculty and financial data at the departmental level so unit and college leaders can answer business questions and inform strategic decision making.
- Parameters selected at the top of the page will apply to all data on the detail page. Use this area to select specific departments, terms, and/or student types to explore metrics for specific department and/or program(s). Note: 'Year' selected serves as an endpoint for trends

Select School or College:

College of Liberal Arts and Sciences

Select Activities Type

Main Campus (D1, Fund 1*)

The parameters selected above are used throughout to the entire dashboard. Term and Year values serve as endpoint for 3yr averages.

Parameter Selection

Select Term Season

Fall

Select Term Year

2020

Class/Student Data: Fall 2020 EOT

Finance: FY 2021 as of July 26, 2021

HR: FY 2021, Fall 2020 November Snapshot

Department Level Comparison

- The table below those same metrics on the departmental level, allowing users to sort by metric and sort further by the totals or the change seen over the past 3 years. Here, users can easily identify outliers and compare departments to the aggregate data of the school/college.

Sort By:

Major Revenue

Total

Sort Order:

Descending

Hover for Definitions

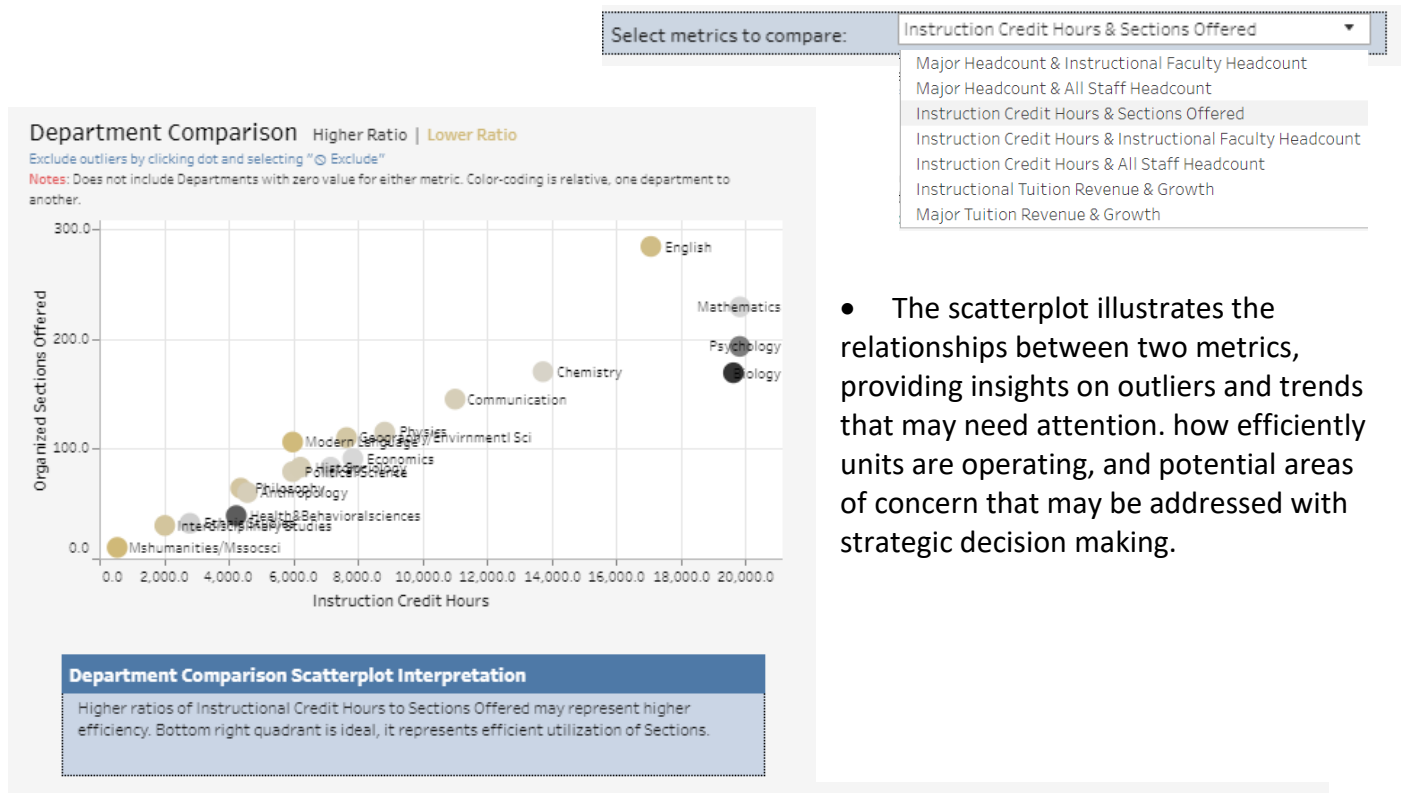
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	Major Student Headcount		Major Credit Hours		Est. Revenue from Majors CHs*		All Instruction Credit Hours		Est. Revenue from Instructional CHs*		Organized Instr. Sections Offered		All Instructional Faculty Headcount		All Staff Headcount	
College of Liberal Arts and Sciences	5,563	-16.3%	63,208	-17%	\$25,410K	-20%	76,181	-9%	\$30,802K	-11%	932	-2%	438	-5%	107	9%
Biology	1,213	0.9%	14,755	4%	\$5,467K	4%	8,825	-8%	\$3,294K	-8%	79	-1%	30	-3%	11	22%
Psychology	954	17.3%	11,154	18%	\$4,213K	20%	8,800	4%	\$3,350K	1%	77	13%	37	12%	5	67%
CLAS Dean's Office / Other	704	-59.8%	8,176	-61%	\$3,046K	-64%	0	-100%	\$0K	-100%	0	Null	0	-100%	29	0%
Economics	215	-32.0%	2,276	-42%	\$1,725K	-46%	3,383	-13%	\$1,800K	-23%	38	-10%	26	0%	1	0%
Communication	314	-14.2%	3,420	-17%	\$1,707K	-11%	4,901	-2%	\$2,123K	-4%	66	3%	32	-6%	1	0%
Health&Behavioralsciences	355	-8.7%	4,404	-7%	\$1,691K	-2%	2,152	-2%	\$811K	4%	18	6%	11	0%	2	100%
Chemistry	285	50.0%	3,493	58%	\$1,328K	50%	6,257	-11%	\$2,346K	-11%	78	-3%	19	6%	6	20%
English	278	-9.4%	2,940	-13%	\$1,120K	-11%	8,151	-8%	\$3,214K	-9%	138	1%	67	0%	6	50%

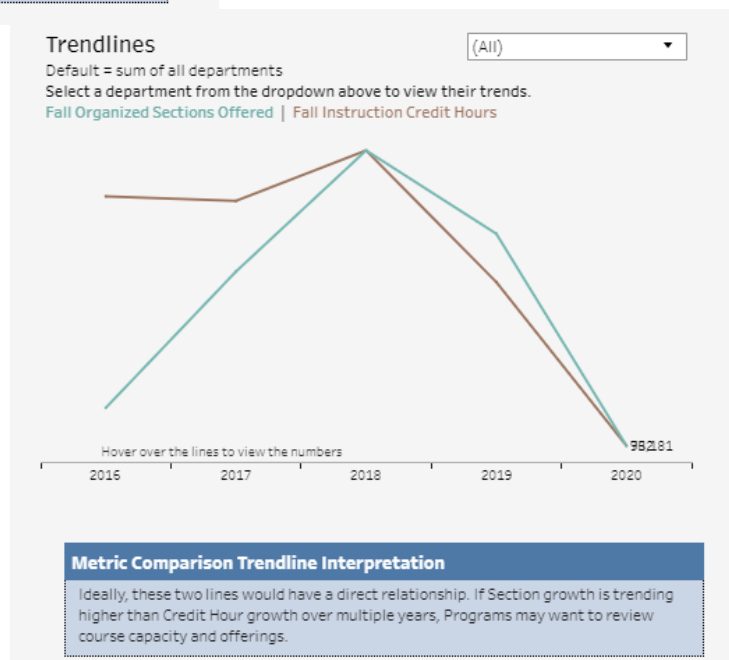
Note: Tuition revenue numbers are estimated and do not tie to the budget model in any way.

*Tuition Revenue only available for Main Campus CHs

The **Breakdown** section allows users to compare departmental data across their college. Keep in mind, certain metrics may be more useful to certain programs, depending on their unique mission and operations. Select your metrics with the section parameter.



- Interpretation boxes below the visualizations provide some guidance on how the selected metrics relate to one another and offer potential next steps to consider.
- This trendline can be filtered to one department so users can explore trends in each metric combination by department



Digging Into Programs, Courses, and Revenue: College of Liberal Arts and Sciences

- The sections below dive deeper into each data type with an additional level of detail. Users can select individual departments and view data by programs.

All filter selections made above apply to this section as well.
You may adjust your department here:

(All)

- Each section has a parameter to select undergraduate and/or graduate data to be displayed.

Programs - Fall 2020 Student Headcounts College of Liberal Arts and Sciences majors

Student Level: (All)

- The table below shows program level headcount and credit hours, which can be sorted by the section parameters.

Sort by:

Major Headcount

Byr Change

Order by:

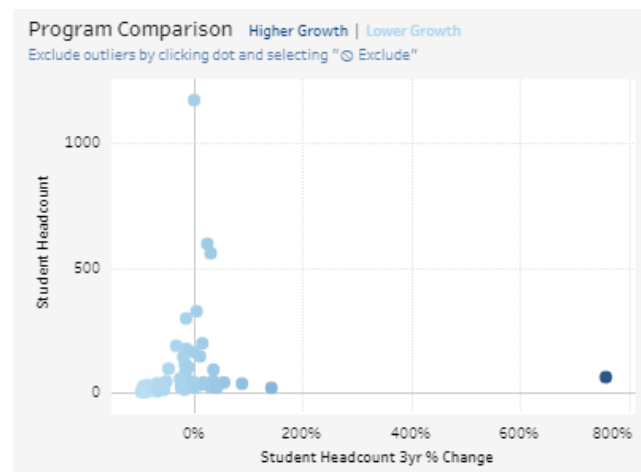
Descending

Primary Major	Department	Major Headcount		Major Credit Hours		Trend
						Major Headcount
ISMA-BA -- Individually Structured Major	CLAS Dean's Office / Other	60	757.1%	577	878.0%	
STAT-MS -- Statistics	Mathematics	17	142.9%	107	296.3%	
GEOS-MA -- Applied Geog & Geospatial Sci	Geography/ Environmental Sci	34	88.9%	252	104.9%	
PSCI-MA -- Political Science	Political Science	39	56.0%	185	68.2%	
CHEM-MS -- Chemistry	Chemistry	23	43.8%	141	30.6%	

- Enrollment Mix displays a breakdown of student enrollments by residency and academic level, which impacts tuition revenues and provides insight on how to best tailor services to your students.

	Freshman	Sophomore	Junior	Senior	Graduate	Total
Domestic Non-Resident	64 (1%)	84 (2%)	104 (2%)	120 (2%)	47 (1%)	419 (8%)
International Non-Resident	18 (0%)	41 (1%)	61 (1%)	101 (2%)	24 (0%)	245 (4%)
Resident	909 (16%)	884 (16%)	1,129 (20%)	1,505 (27%)	472 (8%)	4,899 (88%)
Grand Total	991 (18%)	1,009 (18%)	1,294 (23%)	1,726 (31%)	543 (10%)	5,563 (100%)

- Program Comparison displays all programs in the selected college or department by their growth in student headcount relative to one another.



- The table below shows program level instructional credit hours, sections offered and fill rate which can be sorted by the section parameters.

Sort by: Instruction Credit Hours ▼ 3yr Change ▼ Order by: Descending ▼

Subject	Department	All Instruction Credit Hours		Sections Offered		Fill Rate	Trend Credit Hours Sections
ISMA -- Interdisciplinary Major Course	Interdisciplinary Studies	66	340%	1	0%	100%	
LING -- Linguistics	Modern Language	141	88%	2	100%	92%	
HUMN -- Humanities	Mshumanities/..	297	83%	6	100%	67%	
WGST -- Women's Studies	Interdisciplinary Studies	210	21%	3	0%	75%	
GEOG -- Geography	Geography/ Environmental Sci	2,155	10%	28	8%	71%	

- Section Fill Rates displays the number of course sections and their overall fill rate as well as how many courses are less than 70% or less than 50% full. These courses may indicate opportunities to consolidate course offerings.
- Dig deeper into all your department or college's courses with the drill through button below

Section Fill Rates

Sections with low fill rates may indicate a need for intervention. Use the insight gained here to dig into individual courses.

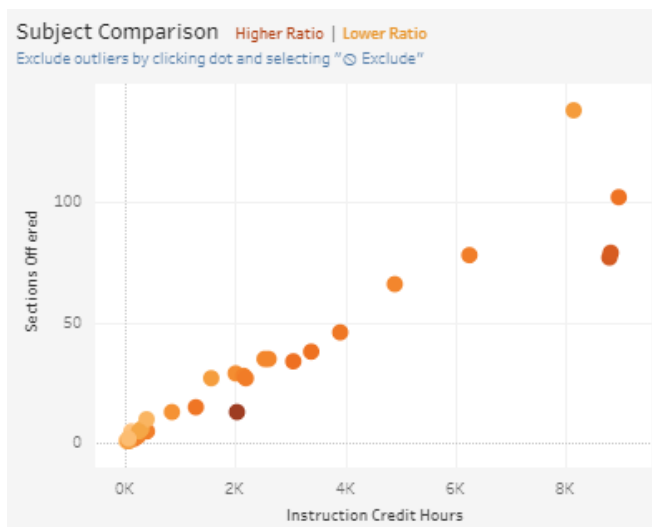
[Narrow this matrix to a subject by clicking on one above.](#)

ClsSects	ClsFillRate	ClsSect<70C..	ClsSect<50C..
932	81%	254	100

[Click below for Fill Rates by course:](#)

Fill Rates by Course

- The scatterplot to the right displays the ratio of sections offered to instruction credit hours, another way to visualize efficiency in your course offerings. Departments with higher ratios are delivering more credit hours with less sections offered.



Estimated Tuition Revenue - From Your Majors and Courses Taught

Revenue from Main Campus, State reportable classes
Not directly connected to the Incentive based budget model

Program/Subject Level: All

- This section displays tuition revenue in two ways. Use the section parameter to select viewing data for major students in your college or department or for all credit hours produced by your instructional faculty.

Choose Revenue Type:

Major Tuition Revenue (Estimated)

Instruction Tuition Revenue (Estimated)

Major Tuition Revenue (Estimated)

Interpretation: Major Revenue (Estimated)
Includes revenue from credit hours by your students. These credit hours may be from instruction at any School/College at CU Denver

- The table below shows program level tuition revenue, broken down by residency. These columns can be sorted by the section parameters.

Sort by:

Total Revenue

Byr Change

Descending

Major or Subject	Department	Total Tuition		Colorado Resident		Domestic Non-Resident		International Non-Resident		Trend Total Tuition
ISMA-BA -- Individually Structured Major	CLAS Dean's Office / Other	\$240K	1155..	\$158K	727%	\$82K	Null	\$0K	Null	
STAT-MS -- Statistics	Mathematics	\$74K	316%	\$21K	218%	\$23K	Null	\$30K	169%	
PSCI-MA -- Political Science	Political Science	\$89K	50%	\$64K	93%	\$25K	124%	\$0K	-100%	
CHEM-MS -- Chemistry	Chemistry	\$88K	36%	\$39K	31%	\$36K	72%	\$13K	-8%	
PSYC-BA -- Psychology	Psychology	\$2,603K	27%	\$2,009K	26%	\$539K	26%	\$56K	126%	



- The scatterplot to the left displays all programs in the selected college or department by their growth in the selected revenue type relative to one another.

- The chart on the right shows the 5 year trend for the selected revenue type for your department or college.

