

USING the ASAHP INSTITUTIONAL PROFILE SURVEY (IPS) to ESTIMATE PROGRAM EFFICIENCIES

Utilizing the data reported in the ASAHP Institutional Profile Survey (IPS) to estimate the efficiencies of one's own programs is a fairly simple process, but one must always remember that sample size and variations in each program's circumstances must be taken into consideration.

For any given program (*e.g.*, Physical Therapy, Clinical Laboratory Sciences/Medical Technology), the following data sets are needed from the IPS results **and** from the corresponding individual program data in your school (they are the data that you submitted to the survey in the given year). Be sure to use the survey results and your program data from the same year—the last results posted on the Web site are for 2008-09.

Directly from the IPS Results for the given program type (*e.g.*, Physical Therapy):

Number of (Physical Therapy) Programs reported in the specific program data set you are using ^A
Average Operating Budget for the program in question ^B
Average FTE Enrollment for the program in question ^C
Average FTE Faculty reported for the program in question ^D

These data can be found in the online ASAHP results report labeled as shown below on the main results selection page (the one where the year of the survey, institutional group, *etc.* are listed):

^A Each report begins with a list of programs and the number of programs reported for each of them

^B Operating Budget, Clinical Income, Clinical Affiliates, and Private Practice Participation by Program

^C Student Enrollment FTE by Program

^D Number of Faculty and Distribution of Programs in Respondent Schools

Calculated from the IPS Data

Average Operating Budget for the program in question excluding your program

Average FTE Enrollment for the program in question excluding your program

Average FTE Faculty reported for the program in question excluding your program

- To calculate, for example, Average Operating Budget excluding your program,

If 10 programs are reported in the data set for the budget of Program X, and if the average budget of that set is reported in the IPS table as \$1,000,000, the total amount reported for all institutions in the group was \$10,000,000. Subtract the budget of your program (*e.g.*, \$2,000,000) from the \$10,000,000 to yield \$8,000,000, and then divide that number by nine (9)—the total number of reported programs minus yours. The result is \$888,889. That is the average budget in that category minus your program. You can then compare your budget to that average and calculate a ratio to illustrate that comparison (in this case, $\$2,000,000 \div \$888,889 = 2.25$, which means your budget for that program is 2.25 times the average of the other programs reported).

The same strategy should be used for all other similar calculations of faculty FTE, student FTE, and so on, so that you will be able to compare your individual program with the IPS set excluding your program's data, which you already have.

Using this approach, you can compare for each of the program types that are reported in the IPS, your program's operating budget with the average for the others reported, your program's student FTE with the average of the others reported, and your program's faculty FTE with the average of the others reported. Thus, from the previous example above, you may find your program's budget is 2.25 times that of the average of the others, which on the face of it may look inefficient, but your enrollment may be three (3) times their average, which means your cost per student is lower. Using this approach, you can also calculate from these numbers your relative cost per FTE faculty and your relative number of FTE students per FTE faculty.

Finally, as another means of illustrating the differences between your program and the group of the others submitted, you can also calculate how much more or less budget and how many more or fewer faculty and/or students you would need to match the group averages of total program cost, cost per faculty member, and cost per student. This is particularly helpful if your program is more efficient with respect to cost, because you can show that if you were only as efficient as the larger group it would necessitate a *reduction* in your class size of XX students. Similarly, if you can show that your cost per student is less than average and your number of faculty per student is significantly less than average, you may be able to argue successfully that you deserve more funding for more faculty per student to reach national or regional norms for your kind of institution. Various other comparisons can be made as are needed for each individual's situation.

Following on the next page are examples of some of the kinds of tables that can be developed with these data. They refer to a hypothetical program, "XXX", at "Y School".

Comparison of Average FTE Students per Average FTE Faculty by Program for "Y School" 2008-09

Program	Number of Programs	Average FTE Students Excluding Y School	Y School FTE Students	Y School/ Others	Average FTE Faculty Excluding Y School	Y School FTE Faculty	Y School/ Others	Average FTE Students per FTE Faculty Excluding Y School	Y School FTE Students per FTE Faculty	Y School/ Others	FTE Enrollment Δ Needed for 1.0	FTE Faculty Δ Needed for 1.0
XXX	17	42.25	48.00	1.14	5.33	4.40	0.83	7.93	10.91	1.38	-13.13	1.66

Comparison of Average Budget per Average FTE Student by Program for "Y School" 2008-09

Program	Number of Programs	Average Operating Budget Excluding Y School	Y School Operating Budget	Y School/ Others	Average FTE Students Excluding Y School	Y School FTE Students	Y School/ Others	Average Budget per FTE Student Excluding Y School	Y School Budget per FTE Student	Y School/ Others	FTE Enrollment Δ Needed for 1.0	Total Dollars Δ Needed for 1.0
XXX	17	617155	454453	0.74	42.25	48.00	1.14	14607	9468	0.65	-16.89	\$246,693

Comparison of Average Budget per Average FTE Faculty by Program for "Y School" 2008-09

Program	Number of Programs	Operating Budget - Mean Excluding Y School	Y School Operating Budget	Y School/ Others	Average FTE Faculty Excluding Y School	Y School/ FTE Faculty	Y School/ Others	Average Budget per FTE Faculty Excluding Y School	Y School Budget per FTE Faculty	Y School/ Others	FTE Faculty Δ Needed for 1.0	Total Dollars Δ Needed for 1.0
XXX	17	617155	454453	0.74	5.33	4.40	0.83	115775	103285	0.89	-0.47	54,958

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