Progress Report to the
Higher Learning Commission

Graduate Studies

January 15, 2010

FAIRMONT STATE
UNIVERSITY

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Higher Learning Commission
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REPORT FOCUS: Graduate Studies Infrastructure

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INTRODUCTION

The purpose of this report is to provide evidence of progress in the implementation of Graduate Studies at Fairmont State University, and progress in the development of infrastructure to support graduate programs. Fairmont State University offers graduate programs to meet the following component of the broader university mission:

Graduate Studies Mission Statement

The Graduate Studies programs support the mission and goals of Fairmont State University through graduate education. Based on experiential learning and interdisciplinary study, FSU offers select, yet comprehensive, high quality graduate programs. These programs strive to foster core competencies, cutting-edge technologies, and critical thinking. Committed and competent faculty prepare eager and reflective individuals for life and work in an increasingly complex, diverse, and global society. FSU graduate students receive personal attention as they work closely with faculty in small classes. Graduate programs at Fairmont State University are responsive to the needs of the external community, and in turn provide the most innovative and highest caliber graduate education in the region.

A student undertakes graduate study in order to gain a deeper knowledge in a particular academic discipline, and to become able to demonstrate to the faculty and practitioners in the field the attained mastery of knowledge. Consequently, graduate study cannot be

defined primarily in terms of semester hours of coursework beyond the baccalaureate, even though minimum coursework requirements set the lower limit for an integrated plan of study.

Graduate students are expected to become participating members of the university community and are encouraged to attend the lectures presented by visiting scholars, to listen to academic discussions of their faculty, and to study with their fellow graduate students.

This report provides a follow-up to the HLC review submitted to the University in January 2006, and accepted in March 2006. That report related specifically to the following programmatic areas and issues: Master of Arts in Teaching (MAT); Master of Science in Criminal Justice (MSCJ); and, institutional infrastructure and resources to support graduate study. The 2006 HLC report highlighted the following general areas for focus in the progress report: strategic planning; faculty workload and scholarship; and, assessment. The 2006 report further recommended the following outline for this progress report:

A. Clarification of faculty workload;

B. Expectations of program faculty in teaching and research/scholarly activity;

C. Assessment of learning outcomes by program and administrative data collection support for programs;

D. Completion and implementation of a strategic plan linked to financial/budgetary support for professional development of graduate faculty and programs;

E. Budget support of programs and monitoring of revenue and expenditure streams; and,

F. Addition of faculty to support graduate programs.

(In the information provided below, items "A" and "B" are presented together, as well as items "D" and "E" due to the overlap in issues and elements of these report components.)

For the purposes of this report information on progress in each of the themes "A"-"F" above will be presented below at the school or college level (with relevant graduate programs noted), and at the University level. The information will be organized around each theme as appropriate. In addition, general comments and comments addressing challenges are also presented. The report also includes information relative to broader University infrastructure that encompasses all University graduate programs. Following the narrative components, the report provides in appendices program data offered to give context and backdrop to the narrative presented.

As a general strategy for framing the discussion of progress in Fairmont State University's graduate programs, the information is organized primarily around specific colleges and schools, and programs within those. Over the nearly four year span since the 2006 report, deans and program coordinators have provided critical leadership and strategic decision-making to advance program integrity and success. Deans and program coordinators have exercised creative and strategic decisions within their base budgets and standing faculty resources to implement, expand, and improve programs. Most of the critical decisions described in this report that have either initiated or sustained graduate programs have been at the program and college/school

level. In that time period, the University has supported this effort with institution-wide resources on which to build an expanding graduate studies component. Through this collaborative effort University leadership, deans, program coordinators and faculty have redirected, reconfigured, and reorganized resources in ways that have supported program implementation and expansion.

As noted in the 2006 report, the University originally created a structure in the form of an office of Vice-President for Research and Graduate Studies. The report noted that this structure presented "an anomaly in the academy." This anomaly was resolved in May 2009 with the resignation of the Vice President to take a position at another university, and the President's decision to not refill or continue with the position. Under the previous structure, the University and programs experienced important successes and progress in building the institution's capacity to support graduate study. The Vice President's office – and under it the Dean of Graduate Studies – made significant progress in creating governance structures and policies including progress in areas such as:

- A standing Graduate Council to provide faculty leadership to graduate study to complement that leadership provided administratively;

- Newly drafted and regularly revised graduate study policies in areas of admission, matriculation, transcript and graduation policy;

- The first program review (of the MAT and M.Ed. in Education);

- Efforts at marketing and recruiting, and building graduate enrollments;

- Definition of faculty characteristics for appointment to graduate status;

- Review and approval of faculty members and adjunct faculty for graduate status; and,

- Review and approval of new programs, courses, and professional development graduate offerings.

Various documents, forms and guides that reflect this progress may be accessed online through the University's website for Graduate Studies. To review the following list of program information sources, go to http://www.fairmontstate.edu/graduatestudies/default.asp.

- Forms and Resources
- Graduate Assistants
- Graduate Bulletin
- Graduate Faculty
- Graduate Programs
- Programs in Development

- Registration
- Graduate Admissions
- Graduate Studies Plan of Governance
- Graduate Student Handbook (PDF)
- Graduate Financial Aid

The University has restructured the administration of graduate programs to align them with the broader Academic Affairs structure with the University. Progress will continue as academic support for graduate programs becomes firmly embedded under the structure of the Provost's office. The Provost, as in all academic affairs, provides central leadership and administrative support to graduate programs. This includes organizational administration, academic support and accountability, and fiscal support and responsibility. The Provost works directly with the Dean of

Graduate Studies (Interim) and the college/school deans as part of the broader academic work of the University (and consistent with undergraduate programs). Academic leaders in this new structure continue to work with program coordinators and faculty to support, sustain and advance programming. The Graduate Council continues to provide broader faculty, student, and program constituent input into the governance of graduate studies. This new structure has created a more coherent strategy for supporting graduate programs, and has eliminated the organizational bifurcation that existed before. The new structure allows the Provost and deans to plan, organize and administer the total academic work of the University in a more holistic way, and in a way that is leading to better balance across undergraduate and graduate programming, and short and long range planning. (This change in structure is discussed further beginning on page 17.)

The following bullets highlight key successes and areas of progress in graduate programming at Fairmont State University since the 2006 report. The sections that follow explain in greater detail the broader contexts in which this progress has been achieved.

- All graduate academic functions and responsibilities have been brought under the Office of the Provost and are part of Academic Affairs. The Provost, Interim Dean of Graduate Studies, college/school deans and program coordinators, and graduate faculty share responsibility for the operation and support of graduate programs within the structure of Academic Affairs.

- The University has developed a plan of action for continued progress on graduate program growth and support, including a model for analyzing and projecting revenue and cost implications for current and new programs in development or that may be developed. The revenue/cost analysis is built on a planning template that includes the following general components:

    - Analysis of net revenue generated by graduate programming (total revenue minus non-operational revenue generated through fees -- see Appendix F);

    - Analysis of instructional costs;

    - Analysis of estimated overhead costs (using 42% of instructional costs as the planning estimate); and,

    - Potential net distributions back to programs.

- The Provost, Deans, and the Graduate Council are currently engaged in a process to design strategies and support mechanisms to build a more intensive focus on faculty scholarship. Participants are using the Boyer (1997) model of scholarship – with an emphasis on multiple forms of scholarly efforts -- as the core planning constructs, and are examining the impact on other campuses that have chosen to implement the Boyer model. This discussion also includes an examination of the Carnegie "Community Engagement" classification as a potential framework to help support faculty scholarship (hyperlink: Carnegie Foundation for the Advancement of Teaching).

- Budgeted resources at the University level include: a full time staff member; graduate assistantships; a line item for current expenses to support graduate studies; tuition waivers; student recruitment and marketing funds; and, graduate faculty and student travel to professional conferences and workshops.

- Graduate study leaders and faculty continue to implement and refine faculty governance, graduate program policies, and ongoing policy implementation through the Graduate Council and the Office of Graduate Studies.

- Graduate programs have made significant progress and continue to refine course level learning outcomes, assessment systems for graduate programs, outcome data bases, and strategies for use of assessment data.

- The University has completed the first internal review of graduate programs (2008-09) with the five-year review of graduate programs in the School of Education, Health and Human Performance(SoEHHP).

- The University has incorporated three new faculty lines into the 2011 budget to support graduate programming; this follows strategic decisions in the last two years at the program level to restructure existing lines to provide more instructional support for graduate programming. The funding from new lines will be generated and or redirected from the following sources:

    o Dedication of revenue from graduate programs;

    o Redirection of revenue currently allocated to a different purpose;

    o Revenues generated from increased enrollment growth; and,

    o Reallocation of existing vacant lines.

- All programs have redesigned the use of space (office space, administrative support, and classrooms) to support graduate program needs.

- All graduate programs have made significant progress in stabilizing graduate teaching within general load expectations for teaching (12 credit hours per semester). This includes a reduced reliance on both adjuncts and overloads.

- Academic units have expanded the number of faculty who hold graduate status and teach in graduate programs.

    o The faculty of the College of Liberal Arts currently includes four members who have expertise and teach in Criminal Justice; all courses are taught by full time faculty.

    o The School of Business has been able to increase the number of business faculty holding graduate status. All core required courses in the MBA program are taught by full-time faculty members with graduate faculty status in the School.

    o In the School of Education, Health and Human Performance everyone appointed to the faculty in an academic area with a graduate program holds graduate faculty status. In the spring semester 2007 the SoEHHP moved from an "overload" plan for additional faculty course sections to a supplemental pay plan based on enrollment. The use of this model over the last two years has reduced the reliance on adjuncts and overloads, and has reduced the cost of graduate instruction.

- During the 2009-10 fiscal year the College of Liberal Arts has set aside travel funding for each faculty member for one conference per year (maximum of $1000).

- Each college and school has created a stable structure to provide leadership and administrative support for graduate programs in a way that fits the needs of the unit. The

> Dean of Business has been able to create and maintain a full-time director of the MBA program. The College of Liberal Arts administers its two programs through coordinators for each. Graduate programs in the SoEHHP are administered through the Dean's office.

- The three academic units that house graduate programs have created and enhanced library resources to support faculty and program candidate academic work.

- Over the last three years thirteen of the fourteen faculty members in the SoEHHP who hold graduate status have participated in and/or presented at regional, national and international conferences.

- In addition to graduate assistantships provided by the University, the individual college and schools provide additional positions through their budgets. (The College of Liberal Arts provides one, the School of Business provides two, and the SoEHHP provides one.)

Faculty members have been critical in Fairmont State's transition to university status and the subsequent design and implementation of graduate programming. Their time, energy and persistence deserve special recognition, and these professionals have worked diligently to answer to the various calls for action that led to the University's implementation of graduate programs. In the context of expectations placed on the University in the last decade to offer graduate studies, to expand these opportunities within the region, and to meet the increasing demands of enrollment-driven revenue streams, faculty have successfully taken up the opportunities and demands that graduate study has presented.

DISCUSSION OF ISSUES IDENTIFIED IN THE 2006 REPORT

A. Clarification of faculty workload

B. Expectations of program faculty in teaching and research/scholarly activity

Faculty load at Fairmont State includes a nominal teaching load of 12 credit hours per semester. School and college deans and other administrators may alter load for assignments, including designation as graduate faculty and to adjust for graduate teaching loads. University administration allocates budgets through the Office of the Provost (Academic Affairs) to the individual colleges and schools. Deans, chairs and program coordinators work with the Provost in strategic use of those budgets to support graduate programs. This decision making process includes reassignment of faculty load and restructuring of load related to graduate faculty status and graduate program teaching.

College of Liberal Arts/Masters in Criminal Justice

The Criminal Justice program and the College of Liberal Arts have made progress in stabilizing load across the faculty. The faculty of the College currently includes four members who have expertise in and teach in Criminal Justice. The College uses adjuncts on a limited basis, building the program within the loads of those four faculty members. The Criminal Justice program has

been granted the flexibility to redirect the use of an existing faculty line to focus more intensively on graduate programming. At the initiation of the Criminal Justice program, faculty who taught graduate courses routinely did so as an overload, and in some cases taught two. Program faculty now consistently teach loads of 12 credit hours per semester, with graduate courses integrated within load rather than as additional overload sections. Program faculty members continue to create flexibility in their workloads to incorporate academic support for comprehensive exams and theses. (Please refer to appendices "A" through "D" for data on admissions, enrollment and graduation.)

The College of Liberal Arts does not make distinctions in faculty appointment between graduate and undergraduate assignment as a contractual matter, instead working toward a balanced set of expectations for faculty across the programmatic needs. A faculty member is assigned a 12 credit-hour load under normal contractual circumstances, and that may include a combination of graduate and undergraduate teaching assignments. Graduate courses may be added as overload assignments, but as noted above, administrative leadership avoids that strategy in most if not all cases.

The addition of a new line for the College in the 2011 budget will serve to create greater flexibility in graduate faculty assignments. The additional position will give administrative leadership more options in terms of reduced faculty load for emphasis on graduate programming. This position should also provide greater flexibility to support faculty in areas related to professional development to support graduate responsibilities and faculty scholarship and corollary professional dissemination activities.

The Criminal Justice program, the College and University have been successful in creating a small financial base for library-based resources. The College has also been successful in creating space for use by graduate assistants and adjunct instructors. During the 2009-10 fiscal year the College has set aside travel funding for each faculty member for one conference per year (maximum of $1000).

Faculty members mentor and encourage graduate students to participate in state and national conferences. During the last three years, four graduate students have attended and participated in the West Virginia Criminal Justice Educators' Association Conference and the Academy of Criminal Justice Sciences Conference each year. They have placed first or second in paper competitions each year. Four have also served as panelists and presented papers at the annual meeting of Alpha Phi Sigma (National Criminal Justice Honor Society) Annual Meeting. One student placed first in the Graduate Paper competition in 2008, and another placed second in 2009. One was elected National Vice President of Alpha Phi Sigma; and three have had papers accepted for presentation at the Academy of Criminal Justice Sciences Annual Meeting.

Given current strategic plans for enhancing resources allocated to graduate programs based on revenue analysis (see plan of action at the end of this report) the College will be able to supplement resources needed to provide opportunities for graduate faculty development. This new funding structure, and the addition of a faculty line cited above, will provide critical new resources as the College and University pursue increased faculty participation in professional associations relevant to graduate programming.

School of Business/MBA

In the period since the inception of the Masters in Business Administration program, the School of Business has been able to increase the number of business faculty holding graduate faculty status and therefore approved to teach graduate courses. All core required courses are taught by full-time faculty members with graduate faculty status in the School.

The School has also been successful in reducing the reliance on adjunct[1] faculty in the MBA program. Currently only two adjuncts teach a total of three elective courses in the MBA project management track. The Dean and Program Coordinator successfully implemented these reductions in adjuncts without additional faculty lines allocated to the School. The School assigns teaching responsibilities in such a way that faculty members who teach in the MBA program also teach undergraduate courses. The School does rely on the use of faculty overloads to deliver the program sequence with all courses taught by full-time faculty as overloads. (Please refer to appendices "A" through "D" for data on admissions, enrollment and graduation.)

The Dean of Business has been able to create and maintain a full-time director of the MBA program. This role is solely focused on MBA responsibilities. The School of Business and the University have been successful in creating enhanced library resources to support the MBA program. Databases and reference materials available to faculty, adjuncts and students are consistent with those at competing institutions, including the state's land grant research institution.

The development and implementation of the MBA program occurred over a short time frame with immediate demand for sizeable student cohorts. Initial enrollments and program growth early in the program's history required an intensive focus on the part of full time faculty to deliver the program as noted above. (Please refer to appendices "A" through "D" for data on admissions, enrollment and graduation.) The University's budget plan for fiscal year 2011 includes a new faculty line for the School of Business to help provide greater flexibility in the delivery of academic programs. As the School has chosen to use standing faculty to support graduate coursework, this new line will help to stabilize assignment of faculty load, increase the availability of full time faculty at the undergraduate level, reduce the use of adjuncts in those programs, and provide more flexibility in building opportunities for scholarly activities and graduate faculty professional development efforts. Steps relative to budget in the plan of action discussed at the end of this report will also help to supplement School-level resources to provide development opportunities to enhance graduate faculty work.

School of Education, Health and Human Performance/M.A.T and M.Ed.

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[1] Adjuncts for any program must have credentials necessary to teach in the program, and must be approved by the academic unit, its Dean, and the Graduate Council.

In the School of Education, Health and Human Performance every faculty member in an academic area with graduate programming has graduate faculty status. Since 2006 credentials supporting graduate status identification are part of the process for all faculty searches. Currently fourteen faculty members with full time status hold status as graduate faculty. Faculty are generally required to teach graduate and undergraduate coursework. Two full-time faculty members teach graduate courses only, and one teaches undergraduate only. All full time faculty teaching in graduate programs have a doctorate except one, and that person is currently completing a doctoral degree (in Special Education). Faculty load is nominally set at 12 credit hours per semester in the SoEHHP and has not been realigned given greater emphasis on graduate programs. Size of the faculty, alignment of faculty expertise with program needs, and program specializations (i.e. Special Education) at the graduate level limit the ability to reduce loads for graduate status and graduate teaching requirements. (Please refer to appendices "A" through "D" for data on admissions, enrollment and graduation.) With the addition of a new line in the 2011 budget, more flexibility will be created in the assignment of faculty load to reflect graduate status (see the plan below on a pilot plan to alter load for graduate instruction).

Over the last three years the School has significantly reduced its reliance on adjuncts and overloads in its graduate programs. Currently only two courses are regularly taught by an adjunct. Those courses, in the area of Autism, are difficult to staff given the small number of educators who hold a degree or expertise in that area. A key strategy for eliminating adjuncts and overloads has been to raise the course section cap from 20 to 25 at the graduate level, and 20 to 25 at the undergraduate level. (Note: Graduate faculty members in the School do receive additional compensation under an entrepreneurial formula when enrollment exceeds 25 per section. (This is explained in detail in the section "E" below.)

Special Education continues to require the use of adjuncts and overloads more regularly than other specializations. Searches in this area tend to be difficult given the shortage of new doctorates in the field and the high demand to fill open positions nationally. A local educator with expertise in Autism teaches two Autism courses as an adjunct, but she does so regularly and works regularly with the full-time faculty on the Special Education program. The reliance on adjuncts in the Special Education masters specialization has been greatly reduced since 2006; in the spring 2010 only one course (other than Autism) will be taught by an adjunct, and this course will be team-taught by an adjunct and regular faculty member.

Faculty members are expected to engage in some form of scholarship based in professional development (both for themselves and that offered to other professionals). In 2006 the SoE changed its annual faculty review structure for professional development to adopt a "less is more" strategy in scholarship and professional development. The intent of this change has been to encourage, recognize and reward moving faculty work toward more forms of scholarship within professional development activities. Faculty members in the SoE regularly participate in regional, national and international professional conferences and institutes. In the 2008-09 academic year, eleven faculty members with graduate status participated in conference activities, nine as presenters of refereed papers; most of those nine were multiple presenters. Over the last three years thirteen of the fourteen faculty members who hold graduate status have participated in and/or presented at regional, national and international conferences. Faculty also regularly attended national conferences and meetings of their affiliated fields and disciplines.

Beginning in January 2009, as part of the work of the FSU Professional Development School (PDS) Partnership, faculty may accrue funds for professional support by serving as a liaison to a PDS. Faculty who serve as a liaison (currently there are 22), accrue at a minimum $1100 in funds for professional support for working with one PDS in an academic year. These funds may be used for professional travel, professional resources, summer stipends, and any other way that supports the professional pursuits of the faculty member.

The shift to the liaison model cited above is in part due to the impact that graduate programs in the School have had on the traditional model of "in-load" student teacher supervision. As a result of the additional teaching needs created by the M.A.T. and M.Ed. programs, all credit hours previously assigned to support undergraduate supervision of student-teachers shifted to graduate teaching assignments. This was done in part to reduce the use of overloads, and also reflected the growth in graduate program enrollment in the School (and a parallel reduction in undergraduate teacher education programs). The implementation of the liaison model (which may include mentoring/supervision responsibilities) allows for direct faculty involvement in support and mentoring undergraduate and graduate teacher certification candidates as a professional service component (rather than teaching load) and in a way where faculty have multiple ways to be rewarded and supported. The model also includes faculty mentoring of action research projects, which involves more faculty members more directly in PDS-based classroom research, and maps well to scholarship as defined in the Boyer model.

As part of a five-year review of the M.A.T. and M.Ed. programs in the School, faculty discussed the possibility of arranging faculty teaching load to reflect the varying weights graduate teaching may play in load. The scenario does lay out a potential model for differentiated load for graduate teaching.

Graduate Teaching Load Scenario

# Graduate Courses per Year	Course Credit Hour Load Configuration	Total Credit Hours To Be Assigned
6	18 Graduate	18
5	15 Graduate and 3 Undergraduate	18
4	12 Graduate and 9 Undergraduate	21
3	9 Graduate and 12 Undergraduate	21
2	6 Graduate and 18 Undergraduate	24
1	3 Graduate and 21 Undergraduate	24
0	0 Graduate and 24 Undergraduate	24

Note: Under any circumstances (not including contractual course releases) a faculty member would be expected to teach at least 18 combined credit hours in the fall/spring semesters.

Note: There would have to be restrictions related to section enrollment. A low enrollment course (e.g. less than 12) would not count as a "graduate" course" for load purposes.

As noted above the University budget plan for fiscal year 2011 includes a new faculty line for the School. This additional line will create greater flexibility to implement a restructured load expectation for faculty members who teach predominately in graduate programs. The line will also provide more flexibility to balance the needs of high enrollment specializations such as Special Education with broader graduate study needs. With the additional support through the new faculty line, the School will move forward in the spring 2010 semester to implement this structure for the 2010-11 academic year.

C. Assessment of learning outcomes by program and administrative data collection support for programs

All graduate programs at Fairmont State University are reviewed every five years as required by the West Virginia Higher Education Policy Commission. The process includes both the Graduate Council at the University and the FSU Board of Governors. The Office of Graduate Studies completed the first five-year review of graduate programs – the M.Ed. and M.A.T. in Education – in 2008-09. In addition, all graduate programs leading to professional certification in Education are reviewed by the WV Department of Education and the WV Board of Education through a process referred to as "refiling." Refiling refers to the process used in the state to ensure that all educator certification programs are mapped to state standards at the course and programmatic levels. The analysis, required by the West Virginia Board of Education, is done every five years.

Fairmont State uses Taskstream as the primary tool for archiving program and course level outcomes, and for managing outcome-related data. Since the 2006 HLC report, all graduate programs on campus have been engaged in a process to develop and implement program standards, outcomes and assessments, as well as those at the course level. Each college or school cited in this report has made considerable progress in developing assessment systems for their graduate programs, and each is well into the process of creating short and long term data bases and strategies for use of assessment data. The information below provides descriptions of levels of progress for graduate programs for each college/school.

College of Liberal Arts/Masters in Criminal Justice

The Criminal Justice program assessment plan includes the following components:

- A program mission statement;
- Program outcomes;
- Course outcomes and assessments with successful completion standards; and,
- A program advisory board comprised of representatives from 10 different constituencies, including the following:

- o Warden from Federal Bureau of Prisons (changes from year to year);

- o Federal Bureau of Investigation Special Agent - Randall Kocsis (former student, now a unit chief in Clarksburg);

- o West Virginia State Police Captain - Gary Gaskins (former student);

- o Deputy U.S. Marshals David Smith and Alex Neville (Alex is a former student);

- o West Virginia Parole Services Regional Director- Robert Arnold (former student, current graduate student);

- o National White Collar Crime Center Research Manager – John Kane;

- o Prosecuting Attorney of Marion County – Patrick Wilson;

- o Local Chief of Police (changes from year to year);

- o An adjunct faculty member (changes from year to year);

- o Two graduate students.

Students who complete the Master of Science in Criminal Justice degree meet the following learning outcomes:

1. Demonstrate an advanced understanding of criminal justice principles, practices and issues of diversity and ethical decision making

2. Exhibit an in-depth knowledge of and ability to apply criminological theories in explaining social policy and crime

3. Plan and evaluate criminal justice programs and policies and develop solutions to problems

4. Evaluate research designs and appropriate quantitative and/or qualitative strategies

5. Apply knowledge of the legal system and the various legal philosophies

6. Demonstrate competency in the above-listed outcomes, utilizing communication skills, both written and oral

Students who complete the program are assessed through course based assessments, and a choice of either oral and written comprehensive examinations or the production of a thesis. For individual courses, rubrics have been developed for scoring discussions, book reviews/critiques, research papers, oral presentations, and internships.

Students who choose the comprehensive examination track must successfully complete 36 credit hours of coursework, and generally take the exam during the last semester of coursework. The comprehensive exam (written & oral required) is graded Pass/Fail. The five-hour exam consists of five questions which assess student knowledge in the core courses and a student's area of concentration (as related to the formal program outcomes). The oral portion of the examination focuses on weak, incomplete or inconsistent portions of the written exam. The oral examination is given approximately one week after the written examination. Currently all graduate faculty in the program participate in writing the questions for the exam, reading and scoring the exams, and questioning of students during orals. They then meet directly after orals to identify and discuss

areas of weakness. For example, faculty have identified a noticeable pattern of weakness in student ability to clearly explain the importance of the literature review in the research process and, in addition, the importance of utilization of peer-reviewed journals. We are now looking at the Research Methods course in both the undergraduate and graduate programs to determine how best to address this deficiency.

Students selecting the thesis option must successfully complete 30 hours of coursework and 6 hours of thesis credits (Thesis I and II are in consecutive semesters) and must, in consultation with a major professor, work with that professor to frame a thesis topic and develop a research plan. Students are required to consult with the major professor to identify two additional members of the graduate faculty to serve on the thesis committee. The major professor chairs the committee, and at least one of the two other members must be from the department's graduate faculty. The committee is formed as soon as possible after a topic has been selected. Research and writing on theses progress in a manner directed by the committee chair, in consultation with the other members and the student. Project proposals must be approved by the Fairmont State University Institutional Review Board. The committee meets as needed to the point of the oral thesis defense. Upon approval of the thesis by the committee chair and committee, the oral defense is scheduled with the Graduate Program Coordinator and Dean of Graduate Studies. Subsequent to the defense, students are responsible for making revisions as indicated by members of the committee to the satisfaction of the committee chair and for submitting the thesis to the Graduate School according to established procedures and timelines.

The criteria faculty employ in grading the comprehensive written/ oral exam and thesis/defense include demonstrated proficiency in the following areas:

- o Written and oral communication;
- o The application of problem solving to evaluating and synthesizing information;
- o Organizational skills and professional leadership;
- o Research methods and data analysis;
- o Theoretical and legal principles implicit in criminal justice;
- o Knowledge of the essential research contributions in the discipline; and,
- o Policymaking, evaluation and planning in criminal justice.

Program faculty meet during Faculty Development Week for program evaluation and modification. Specific information gleaned from previous semesters' courses, comprehensive examinations and thesis defenses is discussed. Program Advisory Board recommendations are also considered. A specific recommendation of the advisory board last year, for example, was to focus on oral presentation skills, so several courses have adopted presentations as a requirement.

Three faculty members who have attended HLC assessment workshops provide key intellectual resources to support this structure. Faculty members and program leadership use follow-up surveys with graduates to supplement information on program assessment. Post-graduate options reported in this data include, for example: leadership in the regional justice/incarceration system;

positions in the National White Collar Crime Center; law school; a graduate employed by the CIA; three graduates employed by the FBI; and two graduates admitted to doctoral programs.

School of Business/MBA

Faculty and leadership in the School of Business have established and implemented program outcomes for the MBA program. The School is in the process of assessing course level outcomes that are mapped to program outcomes. The program-level outcomes include the following:

1. Graduates of the Fairmont State MBA program will have the ability to use various business and managerial tools to logically and consistently address organizational issues.

2. Graduates of the Fairmont State MBA program will be able to utilize business knowledge and skills to solve organizational problems, overcome threats, and take advantage of opportunities to assure business success.

3. Graduates of the Fairmont State MBA program will be able to utilize business tools and information systems to gather and analyze internal and external organizational information.

4. Students will also have the ability to use various research tools to keep current in the business field and to analyze internal operations and external environmental factors.

5. Graduates of the Fairmont State MBA program will be able to communicate in various business settings in a clear, consistent and logical manner. Students will also be able to utilize technology to assist in these communications.

6. Graduates of the Fairmont State MBA program will understand the role of business and business education in the broader societal context, will understand the environmental impacts on business practices, and will be able to make organizational decisions accordingly.

7. Graduates of the Fairmont State MBA program will be able to apply general business tools, knowledge, theories and best practices, as well as sub-discipline tools, knowledge, theories and best practices to organizational situations.

8. Graduates of the Fairmont State MBA program will demonstrate an ability to lead organization in a dynamic and turbulent business environment.

9. Graduates of the Fairmont State MBA program will be able to effectively work in a team environment.

The MBA program uses assessment tools and measures such as the following to track student and program progress: case studies; internal and external practicum experiences; post-graduate and employer surveys; business case presentations; research papers and presentations; and team projects.

Since the MBA program's inception, a number of new faculty members and a new program director have joined the School of Business. As a result, the School has begun a process of engagement with the MBA faculty in an effort to reevaluate the current MBA program outcomes, realign course outcomes to the revised program outcomes, adjust course rotations and review the current composition of the MBA curriculum. This process is being initiated in

advance of seeking accreditation from the Association of Collegiate Business Schools and Programs (ACBSP) and an institutional five-year program review. The assessment efforts of the MBA program will be implemented in tandem with the institutional initiative. All data will be entered and maintained in *Taskstream.*

School of Education, Health and Human Performance/M.A.T and M.Ed.

The WV Professional Teaching Standards provide the basis for program outcomes in the M.A.T. program and certification programs based programs in the M.Ed. (i.e. Special Education). Prior to April 2009 the Interstate New Teacher Assessment Support Consortium (INTASC) standards served as the program outcomes. In April 2009, the WV Board of Education adopted a new set of professional standards to guide programs. Those new standards with abbreviated descriptors include:

Standard 1 -- Curriculum and Planning: The teacher displays deep and extensive knowledge of the core content and designs instructional experiences that move beyond a focus on basic competency in the subject to include, as appropriate, the integration of 21st century interdisciplinary themes of global awareness; economic, business and entrepreneurial literacy; civic literacy and health literacy.

Standard 2 -- The Learner and the Learning Environment: The teacher demonstrates knowledge of the underlying principles of how students develop and learn and creates an environment that supports the learning of all students.

Standard 3 -- Teaching: The teacher displays a deep knowledge of content that, when combined with the knowledge of teaching and knowledge of the learner and the learning environment, enables the development of instructional experiences that create and support the best possible opportunities for students to learn.

Standard 4 -- Professional Responsibilities for Self-Renewal: Teachers persistently critically examine their practice through a continuous cycle of self-improvement focused on how they learn, teach and work in a global and digital society.

Standard 5 -- Professional Responsibilities for School and Community: The teacher's primary responsibility is to create and support a learning environment that allows students to achieve at high levels; however, every teacher also has a responsibility for the improvement of the school in which they work.

The graduate programs within the School are assessed in the following ways:

- All programs that lead to certification are included in national accreditation through NCATE. The State of West Virginia conducts a parallel review as part of this process, to ensure program quality for and compliance with standards as set by the West Virginia Board of Education. These standards include, where applicable, mastery of content knowledge for M.A.T content area and Special Education candidates.

- Pass rates on national certification exams for graduate students enrolled in the M.A.T and graduate Special Education certification programs are monitored by the School of Education every semester.

- Individual instructors are provided feedback each semester regarding course quality from the view point of the graduate students. The expectation in the School of Education is that improvements in the delivery of courses are made each semester and documented annually in the merit process.

All candidates in the M.A.T and M.Ed. certification programs must provide evidence of successful completion of three program level academic outcomes (in addition to any certification-related requirements). Those include:

- An action research project as the culminating activity in EDUC 6395 (in lieu of a traditional thesis);

- A program portfolio that includes artifacts that speak to mastery of clinical practice as defined by the WV Teaching Standards cited above; and,

- Successful performance as determined by a performance-based rubric for the student-teaching experience.

   (Note: Given that the new state standards were approved in April 2009, the program faculty are in the process of revising these three program outcomes to reflect the new standards.)

The School uses data from assessment and outcomes measures to engage in course and program revision. This occurs at the course level with individual faculty, and where applicable, collaboratively if more than one person teaches a course. Program level data for program outcomes is aggregated in *Taskstream*. The faculty have piloted new program outcomes for two semesters thus far. These results are being used to revise assessment instruments, the processes for how learning experiences lead to those outcomes, and program of study sequencing.

D. Completion and implementation of a strategic plan linked to financial/budgetary support for professional development of graduate faculty and programs

E. Budget support of programs and monitoring of revenue and expenditure streams

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Underline: University Level Progress

The "anomaly in the academy" that existed in the creation of the office of Vice-President for Research and Graduate Studies" (noted in the 2006 report) created a bifurcated line of academic and fiscal authority and budget allocation for resources to support graduate programs. While academic and fiscal decision making and administration for graduate programs ran through this VP office, those for undergraduate programs followed a path through the Office of the Provost (i.e. "Academic Affairs"). Deans and program coordinators therefore reported to and received decisions from two different VP offices.

Budgets for undergraduate academic programs under the Provost were disaggregated to Deans and their colleges/schools; the budget for graduate studies remained centralized under the VP for

Research and Graduate Studies. In that structure, resources were not designated for the purpose of supporting graduate programs within colleges/schools and were for graduate studies at the central University level. Deans could, at their discretion, use base budget resources within their college or schools to support graduate programs (most likely and often with adjunct budgets), and could work with faculty to configure load and graduate status agreements. In this structure, any fiscal resources specifically targeted to support graduate studies were allocated to the VP for Research and Graduate Studies, and could only be expended at the approval, discretion, and determination of that office. In many cases the VP consulted with deans and program coordinators, but did not relinquish control of these funds. In that structure, the only resources deans and program coordinators had to support the implementation, delivery, and structure of academic graduate programming were those within their base budgets.

As noted in the introduction, the structure described above no longer exists. Graduate Studies as an academic emphasis at Fairmont State University is now administratively located within Academic Affairs under the academic and fiscal authority of the Provost. During the current academic year, the University appointed an Interim Dean of Graduate Studies who reports to the Provost. The Provost, Interim Dean, college/school deans and program coordinators share responsibility for the operation and support of graduate programs. College and school deans now work directly with the Provost to administer graduate programs as part of the University's broader academic structure. The new structure has created greater coherency in short term planning and strategy for supporting graduate (and undergraduate) programs, and for long term, academic and fiscal strategic planning. This includes support for faculty development related to teaching, scholarship, and sustaining graduate faculty status.

As noted in section "C" above, Deans and the Provost have and continue to allocate funds to support professional development activities for graduate faculty. This includes activities such as travel to conferences and workshops, organizational affiliations, webinars, and professional travel for presentations of scholarly work. The Provost works directly with deans to allocate funds at her discretion based on requests and recommendations from the deans. The Provost's Office also allocates block funding for travel that can be used at the deans' discretion to support faculty travel and faculty professional development.

The University currently supports a full-time staff position to oversee activities of the Office of Graduate Studies. This person provides assistance to the Interim Dean and Provost on the following matters and procedures:

- Admissions process (receiving, processing; admissions decisions are made by the individual programs and college/schools);

- Official correspondence with students on admissions, matriculation, graduation, status;

- Communications with the Graduate Council, Deans and Program Coordinators, Provost;

- Budget (routine processing of budget activity);

- Recruiting, marketing, and advertising activities and development of materials; and,

- Assisting the Interim Dean in convening the Graduate Council, meeting preparation, minutes and archiving official documentation.

The Office of Graduate Studies budget supports four graduate assistantships that are dispersed to the individual college/schools and programs. These assistantships include full tuition waivers. The Office also includes in its budget stipends for graduate program coordinators (these have in the current fiscal year been moved to the individual college or school budgets and are now managed by the deans in consultation with the Provost). The Office of Graduate Studies budget also includes a limited allocation to support student recruitment and marketing and participation in regional graduate studies recruiting events. The Office may also, and has in the past, supported graduate faculty travel to professional conferences and workshops, including assessment workshops. These travel funds may also be used to support graduate student travel for presentation of research and professional papers.

The Provost, Interim Dean, budget office and Graduate Council have developed a fiscal strategic planning process that will provide critical information for short and long term success of graduate programming. This includes analysis of all cost elements associated with the delivery of graduate programs, and all revenue sources. (A template with the cost elements and revenue streams, along with a sample analysis for the fall 2009 semester are included in Appendix E. An example of application of the model is included in Appendix F.) This analysis will allow for short term and long term planning for support of graduate programs, as well as inform decisions relative to growth and the addition of new programs in a fiscally and academically responsible way. The process will also inform strategies to target financial resources for professional development of graduate faculty, greater support for instructional needs, and restructuring of faculty load to reflect graduate faculty status. The process will also provide a valuable tool to the Provost and Deans in making broader decisions about the use of unit budgets to support general academic programming.

Discussions involving the President, the Provost, Interim Dean, College/School Deans, and Program Coordinators have highlighted likely benefits from the implementation of this plan in 2010. This level of strategic direction and information from revenue-cost-benefit analysis will serve to provide enhanced program planning, support and delivery. These benefits include:

- Linking graduate program revenue and program support;

- Linking "graduate study" as a whole and graduate revenue as a whole;

- Establishing "entrepreneurial" or revenue sharing models (at the University, School/College, or Program level);

- Tracking direct return from specific fees to the program generating the fees (e.g. MBA, graduate enhancement, technology, etc.);

- Analysis for planning purposes of revenue per FTE, per credit hour load, per adjunct, overload, etc. tied to costs;

- Budget resources targeted at faculty load alteration or support of course reduction for scholarship tied to graduate status; and,

- Revenue-based resources to support faculty development, faculty travel, participation in professional associations and accreditation bodies.

Further details of the impact of this plan are highlighted in plan of action presented in Appendix G.

College/School and Program Level Progress

The School of Business has been able to make several strategic decisions relative to its base budget to support the MBA program. In addition to the graduate assistantship supported through the Office of Graduate Studies, the School provides two additional assistantships. The School and program have allocated funds to enhance library resources, including program-specific data bases and materials. These provide important resources to both program candidates and faculty. The School has renovated a classroom for the MBA program with improved audio visual capability and furniture designed for flexible room arrangements and greater comfort of older students. The School also renovated office space for the MBA Program Director. This space also serves as an office for the graduate assistants and includes a small seminar room.

The School of Business is proceeding with plans to maintain accreditation status for the MBA program from the Association of Collegiate Business Schools and Programs (ACBSP) and International Assembly of Collegiate Business Education (IACBE). These affiliations will provide key affiliations for the program's ability to benefit important disciplinary connections, to link to key professional development resources, and to support and promote the academic integrity of the MBA program. The addition of a new faculty line to support the program, and strategic fiscal resource decisions given the budget analysis process should help to secure and sustain these accreditations.

The College of Liberal Arts is engaged in a planning process that will culminate in application for institutional membership in the Academy of Criminal Justice Sciences. This professional affiliation will further enhance the College's ability to provide faculty with access to a number of faculty development opportunities. In addition, in 2010 the Criminal Justice program will undergo a five-year review process for the Graduate Council and Board of Governors at Fairmont State University. The addition of a new faculty line, and budget support through the new budget analysis process should serve to provide critical resources to support the success of this application and professional support for subsequent professional activities for faculty, for accreditation, and for the internal review process.

The School of Education, Health and Human Performance filled its first graduate assistantship in the fall of 2008. (Positions were offered in 2008-09 but the pool did not include qualified applicants in that year.) The School also supported an additional position in the current academic year from its budget. Both graduate assistants currently provide administrative and logistical support in areas cited as needing support in the 2008 five-year review for the M.Ed. and M.A.T. (in the areas of student advising and certification, and clinical coordination).

In the spring semester 2007 the School of Education, Health and Human Performance moved from an "overload" plan for additional faculty course sections to a supplemental pay plan based on section enrollment. Prior to the spring of 2006, all Education graduate coursework was delivered either by overload courses for standing faculty, or through adjuncts. Courses were typically split when enrollment hit 30 students, and in most cases the faculty member or adjunct

instructor received a second section (with the original enrollment split into two sections.) This created a cost problem in that additional sections (and therefore additional salary) were not a function of a larger revenue base. The goal of the new plan implemented has been to reduce the number of sections, but to compensate faculty for teaching larger numbers of students in an original section. Faculty may under this new plan still have overload sections, but each overload is funded on an enrollment basis, rather than on a "number of sections" basis. The formula for additional pay includes the following:

Enrollment	Supplement
Up to 25 students (for both in load and overload sections)	Faculty receives base pay (as part of salary or as overload contract
Each additional student between 26 – 30	Additional $200 per student
Each additional student between 31 – 35	Additional $175 per student
Each additional student between 36 – 40	Additional $150 per student
Each additional student between 41-44	Additional $125 per student

The use of this model over the last two years has reduced the reliance on both adjuncts and overloads. Based on cost analysis, the plan reduces cost relative to the previous model. Faculty members have total discretion to limit enrollment in a section to 25 students. Enrollment may exceed 25 only if the faculty member chooses to allow additional students into the course. At that point, the supplemental salary plan cited above is used to calculate the supplement. (The Dean reserves the right to open an additional section if a faculty member chooses to not raise the enrollment cap. The Dean also reserves the right to stop enrollment at 44 in a course, though no course has ever reached that level.)

In March 2008 Fairmont State University announced the expansion of the FSU/Professional Development School Partnership to 40 schools in six counties. These 40 schools serve as the primary sites for clinical placements in certification programs. They also are partners with FSU on professional development initiatives and activities for both P-12 and FSU professional educators. The Partnership serves a critical role in supporting faculty involvement in program candidate support and mentoring in field and clinical placements, including graduate program candidates. This includes candidate performance on program outcomes and assessments. Since the 2006-07 academic year the Partnership has secured over $500,000 in local, state and foundation funding to support professional activities.

In the fall semester 2008 the Partnership work led to the creation of a pilot program to work with Marion County mathematics teachers who are certified but do not hold an advanced degree. Eleven teachers are working with faculty in the SoEHHP, the FSU/PDS Partnership Office, and Marion County math/science specialist to deliver a school-based, clinically intensive model for completion of a master's degree in Professional Studies. This initiative is now in its second year.

Also in the fall 2008, and as a result of the Partnership, the School began piloting a program to create more seamlessness between the undergraduate certification program and the master's option in the School. Highly successful undergraduate Teacher Education majors are now able to decide as seniors to opt for a track that will transition them into master's level study at the end of

their undergraduate program. These students participate in a PDS-based, clinically intensive program that culminates in a master's degree, and provides them with one-half time teaching roles as part of their graduate study. These candidates will have two options for graduate study: 1) completion of an advanced degree while engaged in clinical experiences in their base certification area; or 2) adding certification in Special Education to their undergraduate certification.

F. Addition of faculty to support graduate programs.

Current fiscal planning for the 2011 budget includes the addition of three new faculty lines to support graduate programming and faculty professional efforts in those programs. One line each will be added to the budgets of the College of Liberal Arts, the School of Business, and the School of Education, Health and Human Performance. Deans will collaborate with the Interim Dean of Graduate Studies and the Provost to determine the best way to incorporate these resources and use the lines to support graduate programs.

In 2006 the University approved a request from the College of Liberal Arts to support the Criminal Justice program by redirecting an existing faculty line to support the graduate program. The School of Education, Health and Human Performance has restructured an existing line to provide greater support to the Special Education specialization, and has piloted an initiative to target "ABD" candidates who come to the University and complete their doctoral study in the first two years under contract at Fairmont State. The School of Business has been able to exercise flexibility in salary offers to successfully recruit faculty in high demand, high salary fields such as Accounting.

The fiscal planning strategy included in this report (Appendices E and F) being implemented by the University will serve to identify long term revenue trends that may support new faculty lines tied to graduate programming. (See appendices E and F for details of this plan.) This fiscal analysis, coupled with analysis of enrollment patterns, will help program and University leadership target long-term resources (i.e. tenure-track positions) to sustain enrollment growth in current programs and integrate new faculty to support future programs. This fiscal planning and enrollment analysis will also help to provide better planning and strategic balance between undergraduate and graduate program needs in ways that support both.

The Provost and Deans are examining a strategy to use fixed term lines to support start up and phase in of new graduate programs. In this plan, requests for new program approval may include a request for a three-year appointment of a new faculty member to support the program. After a three-year phase in period, analysis of enrollment, program student markets, and potential for sustainability will determine whether the program and the faculty position would be continued. In situations where sustainability is evident, the faculty line would be converted to tenure-track with a stipulation that the fixed-term period would count as years of service toward tenure and promotion. This model should allow for a more entrepreneurial approach to the design and

implementation of new graduate programs, and for more strategic decision making in the commitment to program sustainability.

Challenges to and Opportunities for Continued Progress

Fairmont State University moved quickly from a small regional four-year college to a university offering multiple graduate programs across multiple fields. (Please refer to appendices "A" through "D" for data on admissions, enrollment and graduation.) External demands on the campus to play a greater role as a regional education resource, and internal decisions to capitalize on opportunities presented by university status fueled this growth and its pace. Fairmont State University quickly became, and continues to be a primary destination for many in the region seeking graduate education opportunities.

Along with the successes described above, programs have made other improvements that have served to enhance the experiences of program students and the quality of their graduate education. Further examples of positive program revisions and successes include:

- The Criminal Justice program outlined duties and expectations for graduate assistants and a parallel performance evaluation form. This work led to a process used university-wide including the "Graduate Assistant Performance Evaluation" form.

- The Criminal Justice program has established a course rotation so that all required courses are offered in any two-year period, regardless of semester of entrance.

- To create better planning and efficiencies for students, the MBA program established a course rotation for all MBA courses. The faculty members have also increased the number of courses offered fully online.

- The School of Business is proceeding with accreditation status for the MBA program from the Association of Collegiate Business Schools and Programs (ACBSP) and International Assembly of Collegiate Business Education (IACBE).

- The MBA program raised the rigor for admission to the program (GPA pre-requisite score and a GPA beyond the University requirement).

- The SoE established and posted matriculation guides and field/clinical placement guides for program candidates. These guides can be used to plan programs of study for full-time and part-time candidates.

- The SoE redirected base budget resources to provide more support to the FSU PDS Office and the Certification Office to support the growth in graduate certification programs.

As noted throughout this report, faculty, program and college/school leadership, and university leadership have found creative ways to initiate, build, and grow graduate studies through the effective use of resources, and preliminary planning, and in the face of persistent expectations from internal and external stakeholders to be an aggressive provider of graduate program opportunities. During the remainder of the 2010 calendar year the University will refine and

implement over the next three years the following plan of action to better support faculty, programs and colleges/schools in the delivery of graduate studies. These action steps will provide a framework for preserving and protecting and the integrity of graduate programming at Fairmont State, and will help to ensure responsible and sustainable growth in response to future opportunities. The University is excited about this next phase of growth, sustainability and success in graduate programming given the following broad assumptions:

- The new structure for graduate programming, within the academic framework including the Provost, deans, program coordinators and faculty in an organizationally coherent way, will serve to make this strategic work more effective.

- The articulation of a plan with short and long term strategy will provide clear steps for action by programs, college/schools, and the University.

- The integration of a fiscal plan that includes budget analysis and projections will provide more integrity to resource decisions in the short and long term.

Appendix G of this report includes detailed plans for action for each action item below. The page number for each detailed plan in the appendix is referenced with each action item.

1. Finalize a long-term structure for administration of graduate programs at the University level, including further formalization of Graduate Studies within the Academic Affairs, and under the leadership of the Provost. (See page 35)

2. Develop a fiscal strategic plan to help programs balance the needs of graduate programs with those of undergraduate programs, including the implementation of strategies cited on page 14 above. (See page 36)

3. Establish an appropriate compensation rate for graduate courses with a base amount University-wide, and flexibility and resources to meet market-driven demands for additional compensation based on program needs. (See page 37)

4. Develop and implement an entrepreneurial model for revenue sharing of fees among graduate programs, including the return to the program of origin of program-specific fees. (See page 38)

5. Develop and implement an entrepreneurial model for revenue sharing of general tuition revenue (see pages 39-40). This will include the creation of:

    b. A base revenue pool shared across all programs;

    c. A "venture capital" fund to support start ups and development of new programs;

    d. A formula for return of tuition revenue to the program and college/school generating the revenue;

    e. A fund to support campus-wide professional development for graduate faculty;

    f. A fund allocated to the University Library to support holdings necessary to support graduate programs, students, and faculty.

    g. A fund to support graduate assistantships at the University level and to incentivize use of funds at the program/college/school level to create additional positions.

6. Develop and implement a base plan for the determination of graduate faculty load (see page 41). This should include:

    a. Analysis of strategies employed successfully thus far at the program level;

    b. Strategies successfully implemented at comparable institutions;

    c. Budget analysis to ensure adequate resources to support reductions in load without irresponsible use of adjuncts and countervailing use of faculty overload assignments, or negative impacts on undergraduate programs.

7. Complete final revisions and implement policy on University expectations for graduate faculty status, including a framework for definitions of scholarship, support for faculty professional development, and how graduate faculty status and activities interface with annual faculty review and promotion/tenure. (See page 42)

8. Develop a new hiring policy to use fixed term lines as a strategy for start-up programs. Such lines would allow for the strategic implementation of new programs, with a phase-in period to build enrollments. Programs that successfully build an enrollment base would be able to convert fixed term lines to tenure track lines with provisions for including years of service as fixed term in tenure/promotion decisions. (See page 43)

To support the final design and early implementation of this plan, the University will solicit an external analysis from one or more external reviewers to provide feedback on the actions steps and evidence of progress for each item. This review will be conducted by March 31, 2010, and presented to the Provost, Deans, Program Coordinators, and Graduate Council for review, discussion and appropriate revisions by June 30, 2010. Subsequent to that review and revision, the plan will be updated annually, and subsequent revisions discussed and approved by the Graduate Council. This process for annual review and revision will also incorporate analysis and recommendations from each of the "people responsible" for each action item.

References

Boyer, E. L. (1997). *Scholarship reconsidered: Priorities of the professoriate.* San Francisco: Jossey-Bass.

APPENDIX A

Program Admissions, Enrollment, Graduation:
Accepted Students

	M.Ed.	MAT	CJ	HS	MBA	Non-Degree	Grand Total
Spring 04	24	0	0	0	0	14	38
Summer 04	13	0	0	0	0	7	20
Fall 04	36	15	0	0	0	28	79
Spring 05	56	3	0	0	0	58	117
Summer 05	24	7	0	0	0	8	39
Fall 05	39	11	10	0	0	45	105
Spring 06	44	13	4	0	0	18	79
Summer 06	44	4	0	0	0	41	89
Fall 06	54	22	8	0	28	33	145
Spring 07	62	12	11	0	9	36	130
Summer 07	31	7	2	0	39	24	103
Fall 07	65	10	9	15	4	23	126
Spring 08	44	7	11	2	3	22	89
Summer 08	33	3	0	0	36	14	86
Fall 08	64	20	8	2	0	39	133
Spring 09	31	6	2	1	2	15	57
Summer 09	22	4	1	0	33	21	81
Fall 09	41	7	8	6	0	8	70
Total	**727**	**151**	**74**	**26**	**154**	**454**	**1586**

Note: HS – Human Services Specialization with the College of Liberal Arts

APPENDIX B

Program Admissions, Enrollment, and Graduation:
Total Enrolled by Semester (Accepted Students who Enrolled)

	M.Ed.	MAT	CJ	HS	MBA	Non-Degree	Total
Fall 03	15	0	0	0	0	41	56
Spring 04	18	0	0	0	0	11	29
Summer 04	5	0	0	0	0	4	9
Fall 04	25	9	0	0	0	20	54
Spring 05	36	2	0	0	0	49	87
Summer 05	17	5	0	0	0	7	29
Fall 05	22	9	7	0	0	39	77
Spring 06	36	11	4	0	0	13	64
Summer 06	36	2	0	0	0	20	58
Fall 06	45	15	8	0	25	32	125
Spring 07	49	11	9	0	9	33	111
Summer 07	20	5	0	0	29	20	74
Fall 07	53	6	5	7	3	21	95
Spring 08	37	5	10	2	3	21	78
Summer 08	25	3	0	0	24	14	66
Fall 08	55	18	8	2	0	33	116
Spring 09	27	5	1	1	0	11	45
Summer 09	13	4	0	0	24	20	61
Fall 09	33	7	7	4	0	8	59
Total	**567**	**117**	**59**	**16**	**117**	**417**	**1293**

APPENDIX C

Program Admissions, Enrollment, Graduation:
Total Enrollment by Semester (Census -- Total Enrollment of Fall New and Returning Students)

	M.Ed.	MAT	CJ	HS	MBA	Non-Degree	Total
Fall 03	17	0	0	0	0	45	62
Spring 04	41	0	0	0	0	50	91
Summer 04	28	0	0	0	0	35	63
Fall 04	90	8	0	0	0	50	148
Spring 05	124	10	0	0	0	79	213
Summer 05	89	10	0	0	0	37	136
Fall 05	114	22	15	0	0	87	238
Spring 06	134	33	15	0	0	63	245
Summer 06	123	17	0	0	0	60	200
Fall 06	168	40	12	0	22	105	347
Spring 07	207	43	22	0	30	58	360
Summer 07	123	23	0	0	55	31	232
Fall 07	220	40	19	7	55	57	398
Spring 08	218	40	30	7	53	51	399
Summer 08	136	16	2	1	56	19	230
Fall 08	240	50	30	7	54	53	434
Spring 09	224	44	27	8	37	51	391
Summer 09	100	16	3	1	57	21	198
Fall 09	211	43	27	5	46	17	349
Total	**2608**	**455**	**202**	**36**	**465**	**969**	**4734**

APPENDIX D

**Program Admissions, Enrollment, Graduation:
Number of Graduates by Year**

	M.Ed.	MAT	CJ	HS	MBA	Non-Degree	Total
02-03	0	0	0	0	0	0	0
03-04	0	0	0	0	0	0	0
04-05	3	0	0	0	0	0	3
05-06	16	2	10	0	0	0	28
06-07	38	8	2	0	0	0	48
07-08	41	10	4	0	11	0	66
08-09	24	5	5	0	22	0	56
09-10*	10	0	2	0	11	0	23
Total	**132**	**25**	**23**	**0**	**44**	**0**	**224**

Current Academic Year (Not Complete)

APPENDIX E

Template for Budget Analysis for Graduate Instruction and Programming

Part I: Costs

A. Instructional Cost: calculated using the following information and cost elements

1. Course title and section

2. Name of instructor

3. Type of instruction (note sources of funds if grant or external contract)

    a. In load

    b. Overload

    c. Adjunct

    d. Supplemental

4. Cost of Instruction (based on "3" above

    a. Direct cost of course/section (if in load cost is figured at 10% of base contract for each course; overload, adjunct and supplemental pay costs are based on college/school and program policies)

    b. Fringe/Benefits based on the following: 25% for full time faculty in load; 15% for adjunct, overload and supplemental pay)

B. Office of Graduate Studies Costs

1. Administrative Stipends (direct costs and fringe/benefits) for Program Coordinators, Dean of Graduate Studies

2. Graduate Office Staff Salary (direct cost and fringe/benefits)

3. Graduate Office funded assistantships

4. Graduate Office current expense budget

C. Overhead Costs (calculated at 42% of total instructional costs)

Part II: Revenue Components

E-Learning Fee (proportionate)

Facilities Fee

Masters in Bus Administration

Graduate Enhancement Fee - Res

Graduate Application Fee

Graduate Graduation Fee

Resident Tuition

Education & General

Student Programs

Instruction Fee

Student Activities Center

Education & General

Resident Tuition Graduate

Non-Resident Tuition - Grad

Resident Tuition

Non-Resident Tuition

Auxiliary Fees

Auxiliary Fees

Student Programs Fee

Student Programs Fee

Aux Fees - Activities Center

Aux Fees - Athletics

Grad - Infrastructure Fee

Graduate Infrastructure Fee

GR Non-Res Virtual Campus

GR Resident Virtual Campus

Graduate Special Topics

Special Equity Fee - Grad

APPENDIX F

Graduate Cost/Revenue Realized (Fall 2009 Example)
 Part I: Graduate Revenue - Fall 2009

Category	Detail Code	Name	Fall 2009 Revenue		Not Operating Funding	Graduate Operating Funding
FEE	ELEN	E-Learning Fee (proportionate)	102,585.03	*	102,585.03	0.00
	G107	Facilities Fee	6,017.00	*	6,017.00	0.00
	MSBA	Masters & Bus Administration	6,825.00	CS	6,825.00	0.00
	UGGF	Graduate Enhancement Fee - Res	1,128.00	*	1,128.00	0.00
MIS	GRAP	Graduate Application Fee	1,640.00	*	1,640.00	0.00
	GRGE	Graduate Graduation Fee				
TUI	G101	Resident Tuition				
	G102	Education & General	70,632.00		0.00	70,632.00
	G103	Student Programs				
	G105	Instruction Fee	300.00		0.00	300.00
	G108	Student Activities Center	7,805.00	*	7,805.00	0.00
	G110	Education & General	10,194.00		0.00	10,194.00
	G111	Resident Tuition Graduate				
	G114	Non-Resident Tuition - Grad				
	G121	Resident Tuition	84,035.00	Δ	16,762.46	67,272.54
	G124	Non-Resident Tuition	9,000.00	Δ	3,022.01	5,977.99
	G126	Auxiliary Fees				
	G136	Auxiliary Fees				
	G140	Student Programs Fee				
	G141	Student Programs Fee	4,109.00	*	4,109.00	0.00
	G146	Aux Fees - Activities Center	7,931.00	*	7,931.00	0.00
	G156	Aux Fees - Athletics	9,842.00	*	9,842.00	0.00
	GIFA	Grad - Infrastructure Fee	681.00	*	681.00	0.00
	GNFA	Graduate Infrastructure Fee	6,275.00	*	6,275.00	0.00
	GRNV	GR Non-Res Virtual Campus	5,688.00		0.00	5,688.00
	GRRV	GR Resident Virtual Campus	202,041.00		0.00	202,041.00
	GRST	Graduate Special Topics				
	GSEQ	Special Equity Fee - Grad	2,064.00	*	2,064.00	0.00
	Total		**538,792.03**		**176,686.50**	**362,105.53**

* - Fees are assessed for specific purpose and not available for E&G operating dollars for graduate program funding.

CS - Fee is assessed for specific purpose and not available for E&G operating dollars for graduate program funding.

 Δ - Only a portion of these dollars go to E&G operating fund.

Part II: Cost to Generate Fall 2009 Revenue

A. Instructional Costs
School of Education, Health and Human Performance

Course	Type of Instruction	Cost	Fringe/Benefits
EDUC 5099	In Load	$0.00	$0.00
EDUC 5099	Overload (Grant)	$2,800.00	$420.00
EDUC 6195	In Load	$0.00	$0.00
EDUC 6295	In Load	$0.00	$0.00
EDUC 6300	Supplement to In Load	$1,175.00	$177.00
EDUC 6301	Supplement to In Load	$1,000.00	$150.00
EDUC 6303	Supplement to In Load	$1,525.00	$229.00
EDUC 6305	Overload	$2,800.00	$420.00
EDUC 6305	In Load	$4,970.00	$1,243.00
EDUC 6306	In Load	$8,088.00	$2,022.00
EDUC 6395	In Load	$5,150.00	$1,288.00
EDUC 6490	Overload	$933.00	$140.00
EDUC 6495	Overload	$1,760.00	$264.00
ONLR 6800	In Load	$0.00	$0.00
ONLR 6802	Overload	$400.00	$60.00
ONLR 6806	In Load	$2,800.00	$700.00
READ 6300	In Load	$4,778.00	$1,195.00
READ 6310	In Load	$6,545.00	$1,636.00
READ 6315	Overload and Supplement	$3,200.00	$480.00
READ 6320	In Load	$4,778.00	$1,195.00
READ 6370	Overload	$2,800.00	$420.00
READ 6390	In Load	$4,778.00	$1,195.00
SPED 5323	Supplement to In Load	$600.00	$90.00
SPED 6320	In Load	$3,801.00	$950.00
SPED 6321	Adjunct	$2,800.00	$420.00
SPED 6322	In Load	$5,566.00	$1,392.00
SPED 6323	Adjunct	$2,800.00	$420.00
SPED 6324	In Load	$5,566.00	$1,392.00
SPED 6330	Adjunct	$2,800.00	$420.00
SPED 6331	Adjunct	$2,800.00	$420.00
SPED 6390	In Load	$3,801.00	$950.00
Totals		**$90,814.00**	**$19,688.00**	**$110,502.00**

College of Liberal Arts

Course	Type of Instruction	Cost	Fringe/Benefits
CRJU 5504	In Load	$6,024.00	$1,506.00
CRJU 5599	Overload	$3,000.00	$450.00
CRJU 6640	In Load	$5,000.00	$1,250.00
CRJU 6645	In Load	$5,165.00	$1,291.25

College of Liberal Arts (con't)			
CRJU 6650	In Load	$5,009.00	$1,252.00
CRJU 6696	In Load	$0.00	$0.00
CRJU 6697	In Load	$0.00	$0.00
HSMS 6615	In Load	$6,939.00	$1,735.00
HSMS 6640	Overload	$3,000.00	$450.00
HSMS 6671	Overload	$3,000.00	$450.00
HSMS 7798	Overload	$0.00	$0.00

	Totals	**$37,137.00**	**$8,384.25**	**$45,521.25**

School of Business

Course	Type of Instruction	Cost	Fringe/Benefits
MSBA 5120	Overload	$3,500.00	$525.00
MSBA 5200	Overload	$3,500.00	$525.00
MSBA 5600	Overload	$3,500.00	$525.00
MSBA 5700	Overload	$3,500.00	$525.00
MSBA 5810	Adjunct	$3,500.00	$525.00
MSBA 6020	Overload	$3,500.00	$525.00

	Total	**$21,000.00**	**$3,150.00**	**$24,150.00**

Total Instructional Costs **$180,173.25**

Note: "Type of Instruction" refers to "In load," "Adjunct," "Overload" or "Supplemental" (SoE plan)
Note: Fringe/benefits are created at: In load - 25%; Adjunct and Overload - 15%.
Note: In Load cost for a single course is configured at 10% of base contract

B. Office of Graduate Studies

Position Cost/Expense		Cost	Fringe	
Administrative Stipends		$30,000.00	$4,500.00	
Staff Salary		$23,640.00	$7,782.00	
GA Positions		$21,000.00	$244.00	
GS Office Expenses		$9,739.00		
	Total	$84,379.00	12,526.00	$96,905.00

Fall semester costs figured at 37.5% of fiscal year **$36,339.00**

C. Institutional Overhead Costs (calculated at 42% of total instructional costs above) **$75,673.00**

TOTAL COST (INSTRUCTION, OFFICE OF GRADUATE STUDIES, OVERHEAD) **$292,185.25**

APPENDIX G: Plan of Action for Continued Progress
Graduate Studies, Fairmont State University

Action Item 1: **Finalize a long-term structure for administration of graduate programs at the University level, including further formalization of Graduate Studies within the Academic Affairs, and under the leadership of the Provost.**

Lead Role:	People Responsible	Resource Needs
Interim Dean of Graduate Studies	Provost Deans Program Coordinators	Possible external consulting No additional resources beyond those currently allocated to Academic Affairs necessary

Evidence of Progress by June 30, 2010

    Continued regular governance structure through Graduate Council

    Formalization of information flow between Provost and Deans through Deans Council (consistent with undergraduate programs and other academic affairs)

    Plan in place to either appoint or search for a Dean of Graduate Studies to serve beginning July 1, 2010

    Budget information for graduate programming embedded in regular budget process for Academic Affairs

    Any necessary budget supports for Office of Graduate Studies reviewed and annual budget plan implemented

    Formal adoption and endorsement of plan by the Graduate Council

Evidence of Progress by January 1, 2011

    Review of evidence of positive impact of new structure

    Process for performance review of the position of Dean of Graduate Studies; feedback sources to include Provost, deans, program coordinators, faculty, students, external constituents

Evidence of Progress by January 1, 2012

    Continued progress on items listed above

Action Item 2: **Develop and implement a fiscal strategic plan to help programs balance the needs of graduate programs with those of undergraduate programs, including the implementation of strategies cited on page 19-20 above.**

Lead Role: Interim Dean of Graduate Studies	People Responsible Provost Deans VP for Administration & Fiscal Affairs Director of Budget	Resource Needs Budget data since inception of graduate studies, including costs, revenue and enrollment IT support to set up fiscal planning and analysis tools

Evidence of Progress by June 30, 2010
Final revisions, adoption and implementation of the fiscal planning tool elements cited in this report Completion of retroactive budget analysis since the inception of Graduate Studies, including the creation of trend lines and annual differentiation Analysis and budget projection for fiscal year 2011 (including targeted enrollment increases); corollary projection of faculty assignments for graduate instruction Presentation of plan to the FSU Faculty Senate for review of implications for undergraduate programs Development of a budget plan specific to graduate program allocations (revenue and costs) Adoption of plan by Graduate Council
Evidence of Progress by January 1, 2011
Completion of a three year plan for projection of revenue and costs through 6/30/13 using elements implemented in 2010 above
Evidence of Progress by January 1, 2012
Established process for fiscal strategic planning in three year projections, updated each fiscal year

Action Item 3: Establish an appropriate compensation rate for graduate courses with a base amount University-wide, and flexibility and resources to meet market-driven demands for additional compensation based on program needs.

Lead Role:	People Responsible	Resource Needs
Interim Dean of Graduate Studies	Provost Deans VP for Administration & Fiscal Affairs Director of Budget	Market-based assessments of adjunct rates for each program Analysis of previous compensation for adjuncts by program

Evidence of Progress by June 30, 2010

    Analysis of market rates for adjunct instructors based on regional institutional competition and compensation

    Survey of potential adjunct hires to field test salary structure in each program area

    Completion of a salary plan

    Adoption of plan by Graduate Council

Evidence of Progress by January 1, 2011

    Application of compensation plan in Fall 2010 semester

Evidence of Progress by January 1, 2012

    Analysis of impact of new compensation plan in terms of recruiting and securing adjunct instructors

    Cost-benefit analysis to review impact of compensation plan on total cost of graduate instruction at program, college/school and institutional levels

    Continued adjustment of compensation rates as necessary given market changes

Action Item 4: **Develop and implement an entrepreneurial model for revenue sharing of fees among graduate programs, including the return to the program of origin of program-specific fees.**

Lead Role:	People Responsible	Resource Needs
Interim Dean of Graduate Studies	Provost Deans VP for Administration & Fiscal Affairs Director of Budget	Institutional data on fees application and revenue generation

Evidence of Progress by June 30, 2010

    Aggregation and analysis of existing data on prior fees rates, assessments, and revenue accrued (pre 2009-10 fiscal years)

    Analysis of program-specific totals for each year

Evidence of Progress by January 1, 2011

    Action plans for use of fees returned to each program to support program activities

    Annual aggregation and reporting of fees collected, results of action plans, and impact of fees use within programs

    Analysis of existing fees and fee rates to confirm necessity of each fee and responsible fee amounts

    Projection of fees to be accrued over a three year cycle (given fee rates, potential fee increases, and projected enrollment increases)

Evidence of Progress by January 1, 2012

    Continuation of action steps outlined above

    Annual aggregation and reporting of fees collected, results of action plans, and impact of fees use within programs

Note for planning: E & G fees should be maintained under one fund with expense budgets set at the college/school level. Special fees can be returned directly to colleges/schools.

Action Item 5: Develop and implement an entrepreneurial model for revenue sharing of general tuition revenue. This will include the creation of:

a. A base revenue pool shared across all programs
b. A "venture capital" fund to support start ups and development of new programs
c. A formula for return of tuition revenue to the program and college/school generating the revenue
d. A fund to support campus-wide professional development for graduate faculty
e. A fund allocated to the University Library to support holdings necessary to support graduate programs, students, and faculty
f. A fund to support graduate assistantships at the University level and to incentivize use of funds at the program/college/school level to create additional positions

Lead Role:	People Responsible	Resource Needs
Interim Dean of Graduate Studies	Provost Deans VP for Administration & Fiscal Affairs Director of Budget	Institutional data on tuition rates in years graduate study has been in place and subsequent revenue generation

Evidence of Progress by June 30, 2010

Analysis of existing budget information on funds allocated in the current and previous years to support graduate faculty development (at program, college/school and university levels)

Analysis of existing budget information on funds allocated to support library resources for graduate programming (at program, college/school and university levels)

Analysis of identifiable direct allocations to support graduate programming to programs and colleges/schools (e.g. adjunct budgets)

Analysis of direct allocations to support graduate assistantships in the current and previous of graduate programming

Design of a budget tool to allocate a budget supplement (based on revenue minus costs at the university level) to each college and school housing graduate programming (based on the number of programs)

Design of a budget tool to allocate a budget supplement (based on revenue minus costs at the university level) to each college and school apportioned by enrollment generated by programs in each college and school.

Action Item 5 (con't)

Creation of a fund to support start up costs (planning, consultation, program design and development) for new graduate programs.

Creation and implementation of a fund to support graduate faculty professional development (set at to-be determined specific percentage of the difference between revenue generated and total costs in the previous year)

Creation and implementation of a fund to support library resources for graduate programming (set at to-be determined specific percentage of the difference between revenue generated and total costs in the previous year)

Expansion of the current funds to support graduate assistantships such that at least 10 graduate assistantships are assigned to <u>academic programs</u> each academic year.

Evidence of Progress by January 1, 2011

Continued budget analysis and implementation of action items above

Annual report on use of professional development funding and library resource funding

Increases in each fund allocation based on enrollment growth and subsequent revenue growth

Evidence of Progress by January 1, 2012

Continued budget analysis and implementation of action items above

Annual report on use of professional development funding and library resource funding

Increases in each fund allocation based on enrollment growth and subsequent revenue growth

Action Step 6: **Develop and implement a base plan for the determination of graduate faculty load. This will include:**

    a. Analysis of strategies employed successfully thus far at the program level

    b. Strategies successfully implemented at comparable institutions

    c. Budget analysis to ensure adequate resources to support reductions in load without irresponsible use of adjuncts and countervailing use of faculty overload assignments, or negative impacts on undergraduate programs

Lead Role: Interim Dean of Graduate Studies	People Responsible Provost Deans Program Coordinators	Resource Needs Analysis of current and previous years of instructional loads (in load, overload, adjuncts)

Evidence of Progress by June 30, 2010

Documentation and summary of all policies, procedures, and strategies with existing graduate programs to determine faculty load

Review of comparable institutions to identify evidence-based working models for determination of faculty load to support graduate programs

Preliminary budget analysis to determine fiscal implications for multi-scaled reductions of faculty load for graduate teaching (i.e. one-course/ two courses reduction in base load of 4 courses per semester)

Preliminary analysis of impact on overloading and adjunct requirements for scaled course reductions for graduate faculty

Preliminary analysis of impact of scaled course reductions on undergraduate programs

Preliminary analysis of impact of scaled course reductions in terms of need for new faculty positions to offset load reductions

Evidence of Progress by January 1, 2011

Approval and adoption of plan by Graduate Council; endorsement of plan by the Fairmont State Faculty Senate

Development in each college/ school to phase in the graduate faculty load teaching expectations by the spring semester 2011

Implementation of a fiscal plan and appropriate resources to support any necessary budget adjustments

Evidence of Progress by January 1, 2012

Load determination for all faculty, and plan implemented for three year cycles of course rotations to ensure graduate load expectations are met

Implementation of a fiscal plan and appropriate resources to support any necessary budget adjustments

Action Item 7: Complete final revisions and implement policy on University expectations for graduate faculty status, including a framework for definitions of scholarship, support for faculty professional development, and how graduate faculty status and activities interface with annual faculty review and promotion/tenure.

Lead Role:	People Responsible	Resource Needs
Interim Dean of Graduate Studies	Provost Deans Program Coordinators Graduate Council	Professional resources related to the Boyer Model of scholarship Professional resources related to the Carnegie "Community Engagement" classification Consulting resources Analysis of costs for program specific professional development activities (conference travel, workshop participation, etc.)

Evidence of Progress by June 30, 2010

    Draft of policy defining faculty scholarship, and subsequent implications for graduate faculty status, faculty annual review, and faculty promotion and tenure.

    Review by the Graduate Council of implications and opportunities in framing faculty scholarship through the Boyer model

    Review by the Faculty Senate, Deans Council, and other key stakeholders of the policy on faculty scholarship

Evidence of Progress by January 1, 2011

    Adoption of a University definition of scholarship

    Adoption of a policy outlining scholarship expectations for holding graduate faculty status

    Analysis and needs assessment for moving campus-wide to a scholarly expectations based on Boyer model (for both graduate and undergraduate faculty status)

    Endorsement by the Fairmont State Faculty Senate of plan for scholarly expectations for faculty holding graduate status

    Approval and adoption of plan for scholarship expectations by Graduate Council

Evidence of Progress by January 1, 2012

Action Item 8: **Develop a new hiring policy to use fixed term lines as a strategy for start-up programs. Such lines would allow for the strategic implementation of new programs, with a phase-in period to build enrollments. Programs that successfully build an enrollment base would be able to convert fixed term lines to tenure track lines with provisions for including years of service as fixed term in tenure/promotion decisions.**

Lead Role: Interim Dean of Graduate Studies	People Responsible Provost Deans Asst. VP for Human Resources	Resource Needs Development of a new program proposal for piloting the fixed term process Revenue/cost projection for program sustainability over a three year period

Evidence of Progress by June 30, 2010

Preliminary projection of new program proposals to be drafted and submitted for review over a three-year period through 2012

Draft of faculty expectations for fixed term contracts, including

Length of contract

Teaching, service and scholarship expectations

Salary structure

Negotiable components for transition to tenure-track status (including pursuit of tenure/promotion and inclusion of fixed-term years of service)

Creation of a cost analysis template for program start up costs with enrollment projections to meet costs

Evidence of Progress by January 1, 2011

Contractual elements for fixed term hire drafted, approved by the Graduate Council and implemented in a search initiated by 12/31/10

Hiring process piloted in at least one program through a search initiated by 12/31/10

Evidence of Progress by January 1, 2012

Program marketing, inquiry, admission and enrollment data gathered an analyzed in pilot program with 2010/2011 as the initial pilot year

Program sustainability plan drafted and implemented for pilot program through 2012/2013, including an annual cost/revenue analysis