WHAT WE WILL COVER TODAY

/ How today will work

/ Presentation from:

  / **Maryanne Reed**, Provost and Vice President for Academic Affairs
  / **Mark Gavin**, Associate Provost for Academic Budget, Facilities and Strategic Initiatives
  / **Katie Hagan**, Principal, rpk Group
  / **Dr. Gordon Gee**, President

/ Discussion: Q&A session

ACADEMIC TRANSFORMATION PHASE 2: AN ACCELERATED APPROACH

"*Make no mistake. Higher education is under attack…it is time to truly transform our university into one of relevancy – without losing sight of who we are... We will assess what is most relevant and invest in those initiatives that support our students, our mission and meet market demand.*"

President E. Gordon Gee
March 27, 2023
State of the University Address

FOUR AREAS OF WORK

/ **Academic Program Portfolio Review and Realignment**	/ **Academic Support Units**
/ **Academic Restructuring**	/ **Academic Efficiencies**

GOALS OF ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT

1 Create a more focused academic program portfolio aligned with student demand, career opportunities and market trends that also serves our land-grant and research missions, while retaining our R1 classification.

2 Ensure that the programs in the portfolio are being delivered as effectively and efficiently as possible.

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT: PARTNERSHIP WITH RPK GROUP

- Hired rpk Group to assist with the work due to their expertise in this area

- Ways the partnership contributed to the work
  - Validated data and analysis
  - Helped develop framework for decision making
  - Ensured we are following best practices/industry standards

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT

- **Metrics Used for the Initial Review Process**
  - Program-level metrics
    - Enrollment as of Fall 2022
    - Enrollment trend comparing Fall 2022 to the median of the previous four falls (2018-2021)

  - Unit-level metrics
    - Student Credit Hour (SCH) Production trend from 2020-2022
    - Full-Time Faculty from 2020-2023 (excludes temporary and clinical)
    - Student to Full-time Faculty ratios
      - Median of all program enrollment from 2018-2022 vs Full-time Faculty for Fall 2023
      - Median of PhD enrollment from 2020-2022 vs Median Full-time Tenure/Tenure-track Faculty from 2020-2023
    - Net Tuition Revenue trend from 2020-2022
    - Total Unrestricted Expenses trend from 2020-2022
    - Net Financial Position and trend from 2020-2022

  - For more detailed data, visit **provost.wvu.edu/academic-transformation/academic-program-portfolio-review**

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT

- **Additional Considerations**
  - R1 Research Contributions
    - Doctoral programs and associated non-terminal master's programs within a unit that has annual (FY 2022) external research expenditures of $1 million are exempted from review
  - State Priority Program (Land-Grant mission)
  - Area of Distinction/Differentiation

- **Holistic data-informed approach**

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT: REASONS FOR EXEMPTION

- **A program will be exempt from review if it falls into any one of the three following categories:**

  - Non-terminal master's programs associated with a doctoral program. These will only be reviewed if their associated doctoral programs are reviewed.

  - A new program with three or fewer years of enrollment data.

  - Pathway and completion programs.

- **Potomac State** and **WVU Tech** programs and **WVU Extension** are not being reviewed at this time. They are following a separate timeline that is still being established.

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT: WHAT DOES "FORMAL REVIEW" MEAN?

- Follows the formal review process per **BOG Rule 2.2**.

- Does not assume a specific (negative) outcome (i.e., it does not mean a program will automatically close)

- Potential program-level outcomes include:
  - Continuance at the current level of activity
  - Continuance at the current level of activity with specific action
  - Continuance at a reduced level of activity
  - Development of a cooperative program
  - Discontinuance

- Potential unit-level outcomes include personnel reductions.

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT: ADDITIONAL CONSIDERATIONS

- A unit can be identified for review because:
  - One or more of its programs have concerning enrollment metrics, and/or
  - There are unit-level metrics that are concerning, and/or
  - Some combination of program and unit-level metrics are concerning.

- When a unit has been identified for review, all of its programs are identified for review, except those that have been exempted. Only exempted programs are exempt from BOG program-level outcomes.

- When a unit has been identified for review, all of its resources, financial and otherwise, must be considered and managed as they pertain to delivering programs and supporting unit operations.

- Programs that are not identified for formal review can and should be examined for potential changes to enhance quality and efficiency.

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT: DEPARTMENTS IDENTIFIED FOR FORMAL REVIEW

- **BENJAMIN M. STATLER COLLEGE OF ENGINEERING AND MINERAL RESOURCES**
  - Civil and Environmental Engineering
  - Computer Science and Electrical Engineering
  - Mining Engineering
  - Petroleum and Natural Gas Engineering

- **COLLEGE OF APPLIED HUMAN SCIENCES**
  - School of Education

- **COLLEGE OF CREATIVE ARTS**
  - School of Art and Design
  - School of Music
  - School of Theatre and Dance

- **COLLEGE OF LAW**
  - Law

- **DAVIS COLLEGE OF AGRICULTURE, NATURAL RESOURCES AND DESIGN**
  - Design and Community Development
  - Forestry and Natural Resources
  - Plant and Soil Sciences
  - Resource Economics and Management

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT: DEPARTMENTS IDENTIFIED FOR FORMAL REVIEW

- **EBERLY COLLEGE OF ARTS AND SCIENCES**
  - Center for Women's and Gender Studies
  - Chemistry
  - Communication Studies
  - English
  - Mathematical and Data Sciences
  - Philosophy
  - Public Administration
  - World Languages, Literatures and Linguistics

- **HSC SCHOOL OF MEDICINE**
  - Human Performance and Communication Sciences and Disorders

- **HSC SCHOOL OF PHARMACY**
  - Pharmacy

- **HSC SCHOOL OF PUBLIC HEALTH**
  - Public Health

- **JOHN CHAMBERS COLLEGE OF BUSINESS AND ECONOMICS**
  - Management

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT: SUMMARY

Number of units identified for review	25 of 52 (48%)
Number of programs identified for review (*Note that this does not include some excluded programs*)	111 of 238 (47%)
Number of students (by major) in programs within departments identified for review (*Note that this does not include some excluded programs*)	6,293 of 18,892 (33%)
Number of full-time faculty within the departments identified for review	590 of 1,230 (48%)

RPK GROUP

Katie Hagan

PROGRAM IDENTIFIED FOR FORMAL REVIEW:
CIVIL AND ENVIRONMENTAL ENGINEERING

Undergraduate Programs		Median	Fall 22	Change (#)	Change (%)
Civil Engingeering		247.5	185	-62.5	-25%
Graduate Programs					
Civil Engingeering		24.5	19	-5.5	-22%
	2020	2021	2022	2023	Change
Student Credit Hours	5,608	5,638	4,791	N/A	-817
Total Faculty FTE	20	18	19	20	0
Revenue	$ 2,298,061	$ 2,407,387	$ 1,759,682	N/A	$ (538,379)
Expenses	$ 4,649,869	$ 4,441,650	$ 4,102,419	N/A	$ (547,450)
Revenue Net Expenses	$ (2,351,808)	$ (2,034,263)	$ (2,342,738)	N/A	

PROGRAM IDENTIFIED FOR FORMAL REVIEW:
CIVIL AND ENVIRONMENTAL ENGINEERING

- Undergraduate enrollment in the Civil Engineering program declined over five years (2018-2022).

- Departmental student credit hours and tuition revenue declined over three years (2020-2022).

- Full-time faculty were unchanged over four years (2020-2023).

- Expenses decreased over three years (2020-2022).

- Expenses exceed tuition revenues by $2 million dollars on average over three years (2020-2022).

- The PhD program is not of concern due to external research funding exceeding $1 million in 2022, but the PhD student to tenured faculty is below the median.

PROGRAM IDENTIFIED FOR FORMAL REVIEW:
WORLD LANGUAGES, LITERATURES AND LINGUISTICS

Undergraduate Programs			Median	Fall 22	Change (#)	Change (%)
Chinese Studies			8	5	-3	-38%
French			5	3	-2	-40%
German Studies			1	1	0	0%
Russian Studies			4.5	2	-2.5	-56%
Spanish			12	9	-3	-25%
Graduate Programs						
Linguistics			14	16	2	14%
Teach Engl Spkrs of Othr Languages			33.5	25	-8.5	-25%
	2020		2021	2022	2023	Change
Student Credit Hours	20,954		19,523	18,891	N/A	-2,063
Total Faculty FTE	36		36	34	32	-4
Revenue	$ 7,458,630	$	6,815,807	$ 6,647,614	N/A	$ (811,016)
Expenses	$ 6,605,960	$	5,855,793	$ 5,846,146	N/A	$ (759,814)
Revenue Net Expenses	$ 852,670	$	960,014	$ 801,468	N/A	

PROGRAM IDENTIFIED FOR FORMAL REVIEW:
WORLD LANGUAGES, LITERATURES AND LINGUISTICS

- All undergraduate programs were very small and declined or were flat in enrollment over five years (2018-2022).

- Departmental credit hours and revenue decreased over three years (2020-2022).

- Full-time faculty decreased by four over four years (2020-2023). The ratio of program majors to full-time faculty is well below the median.

- Departmental expenses decreased over three years (2020-2022).

- Revenues exceeded expenses annually over three years (2020-2022).

PROGRAM IDENTIFIED FOR FORMAL REVIEW:
SCHOOL OF PUBLIC HEALTH

Undergraduate Programs			Median	Fall 22	Change (#)	Change (%)
Public Health			167.5	94	-73.5	-44%
Graduate Programs						
Health Administration			27	39	12	44%
Occptnl & Envmntl Health Sci			38.5	29	-9.5	-25%
Doctoral Programs						
Epidemiology			14.5	17	2.5	17%
Occptnl & Envmntl Health Sci			6.5	7	0.5	8%
Social & Behavioral Sciences			11	19	8	73%

	2020	2021	2022	2023	Change
Student Credit Hours	5,955	6,336	6,718	N/A	763
Total Faculty FTE	42	39	34	39	-3
Revenue	$ 3,039,437	$ 2,998,764	$ 3,067,662	N/A	$ 28,225
Expenses	$ 7,131,740	$ 6,792,853	$ 7,306,607	N/A	$ 174,867
Revenue Net Expenses	$ (4,092,303)	$ (3,794,089)	$ (4,238,946)	N/A	

PROGRAM IDENTIFIED FOR FORMAL REVIEW:
SCHOOL OF PUBLIC HEALTH

- Undergraduate enrollment in the Public Health program declined substantially over five years (2018-2022).

- Graduate enrollment declined in one program (Occupational and Environmental Health Sciences) and grew in the other (Health Administration) over five years (2018-2022).

- School student credit hours increased over three years (2020-2022).

- The school reduced full-time faculty by three over four years, but the ratio of full-time faculty to majors is 6:1. HSC schools differ significantly, so a median for those schools was not captured. However, Public Health is similar to other units on Main campus where the median for this metric was 15:1.

- The PhD programs are not of concern because external research funding exceeded $1 million in 2022.

PROGRAM <u>NOT</u> IDENTIFIED FOR FORMAL REVIEW: POLITICAL SCIENCE

Undergraduate Programs	-	Median	Fall 22	Change (#)	Change (%)
Political Science	-	334.5	335	0.5	0%
Graduate Programs					
Political Science		29.5	26	-3.5	-12%

	2020	2021	2022	2023	Change
Student Credit Hours	11,549	10,459	10,505	N/A	-1,044
Total Faculty FTE	20	20	20	19	-1
Revenue	$ 4,503,747	$ 3,778,110	$ 4,038,886	N/A	$ (464,861)
Expenses	$ 3,711,731	$ 3,655,684	$ 3,452,724	N/A	$ (259,006)
Revenue Net Expenses	$ 792,017	$ 122,426	$ 586,162	N/A	

PROGRAM <u>NOT</u> IDENTIFIED FOR FORMAL REVIEW: POLITICAL SCIENCE

- Enrollment was flat over five years (2018-2022).

- Departmental credit hours and revenue decreased over three years (2020-2022).

- Full-time faculty decreased by one over four years (2020-2023). The ratio of program majors to full-time faculty is above the median.

- Departmental expenses decreased over three years (2020-2022).

- External research funding did not exceed $1 million in 2022 but the tenured faculty to PhD student ratio is above the median.

- Revenues exceeded expenses on average over three years (2020-2022).

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT: FORMAL REVIEW PROCESS

/ The metrics, their definitions and additional unit/program-level data can be found at: provost.wvu.edu/academic-transformation/academic-program-portfolio-review

/ As part of the BOG Rule 2.2 Program Review process, the Provost's Office requires that a single Review Self-Study Form be completed and submitted for a unit identified for formal review. One self-study may be submitted for all programs in the unit.

/ The relevant unit leader (department chair, division director, school director or Dean) will notify the appropriate staff with the identified units that the Provost's Office has identified the unit and its programs for review.

/ Deans and the relevant unit leaders will seek input and feedback from faculty and appropriate staff as the self-study response is completed.

ACADEMIC PROGRAM PORTFOLIO REVIEW AND REALIGNMENT: ADDITIONAL SUPPORT MEETINGS

∕	Tuesday, July 11	10:30 a.m. to Noon	Review process logistics for Deans and unit leaders
∕	Thursday, July 13	3 to 5 p.m.	Data Drop In (via Zoom; watch enews for link)
∕	Friday, July 14	10 a.m. to Noon	Data Drop In (via Zoom; watch enews for link)

PROGRAM PORTFOLIO REVIEW: TIMELINE

╱ Share the list of departments under review and data with the campus community	July 10
╱ Program Review Self-Study reports are due	Aug. 1
╱ Preliminary recommendations are communicated to colleges/departments	Aug. 11
╱ Appeals filed and heard	Aug. 21 – Sept. 5
╱ Board of Governors votes on final recommendations	Sept. 15
╱ Reduction in force/non-renewal letters sent to individual faculty/staff	Week of Oct. 16

QUESTIONS?

Please post your question in the Q&A box at the bottom of your screen.

STAY INFORMED

▰ Stay tuned for additional Campus Conversations.

▰ An archived version of this Campus Conversation will be available at **transformation.wvu.edu**.

▰ A reminder that the data is available at **provost.wvu.edu/academic-transformation** and at **transformation.wvu.edu**

▰ Email **transformation@mail.wvu.edu** with any questions related to the WVU Transformation.