

WEST VIRGINIA UNIVERSITY BOARD
OF GOVERNORS

September 15, 2023

The two hundred thirteenth meeting of the West Virginia University Board of Governors was held on September 15, 2023 in Morgantown, WV in person and via webinar. Board members in attendance/participating via zoom included Charles Capito, Bray Cary, Elmer Coppoolse, Kevin Craig, Michael D’Annunzio, Dr. Patrice Harris, J. Thomas Jones, Dr. Stanley Hileman, Alan Larrick, Susan Lavenski, Paul Mattox, Taunja Willis Miller, Richard Pill, Shirley Robinson, Madison Santmyer, Frances E. “Frankie” Tack, and Robert Reynolds.

Note: With this meeting being conducted in person and via webinar, there was no way to ascertain all attendees but the following WVU officers, divisional campus officers, representatives (and others) participated:

President, E. Gordon Gee;
Vice President for Strategic Initiatives, Rob Alsop;
Provost and Vice President for Academic Affairs, Maryanne Reed;
General Counsel, Stephanie Taylor;
Vice President for University Relations, Sharon Martin;
Vice President for Diversity, Equity and Inclusion, Meshea Poore;
Vice Provost, Paul Kreider;
Associate Provost for Budget, Facilities and Strategic Initiatives, Mark Gavin;
Vice President and Chief Financial Officer, Paula Congelio;
Senior Associate Vice President for Finance, Barbara Weiss;
Associate Vice President for HSC Academic Affairs, Louise Veselicky;
Associate Vice President and Executive Director of the Office of Global Affairs, Amber Brugnoli;
Deputy General Counsel, Gary G. Furbee, II;
Director of Internal Audit, Bryan Shaver;
Assistant Vice President for Strategic Initiatives, Erin Newmeyer;
Associate Provost for Faculty Development and Culture, Melissa Latimer;
Associate Provost for Undergraduate Education, Evan Widders;
Associate Provost for Curriculum and Assessment, Louis Slimak;
Director of Communications, Office of the Provost, Kimberly Becker;
Executive Officer and Assistant Board Secretary, Jennifer Fisher;
Director of News Communications, Shauna Johnson;
Executive Director of Communications, University Relations, April Kaul; and,
Special Assistant to the Board of Governors, Valerie Lopez.

Members of the Press also participated.

CALL TO ORDER

The meeting was called to order by Chair Taunja Willis-Miller at 9:00 a.m. A roll call was taken to determine who was in attendance and a quorum established.

Chair Willis-Miller announced that the board's Executive Session (shown on today's agenda as the first item of business) will take place after the votes on the Academic Portfolio Program Final Recommendations.,

OFFICE OF THE PROVOST ACADEMIC PORTFOLIO PROGRAM FINAL RECOMMENDATIONS

Provost Maryanne Reed offered the following remarks:

This Spring, at the Board's direction, the Office of the Provost began an accelerated academic transformation process, designed to help the University meet its current structural deficit and position us for success in the future. As you may recall, we divided our work into several areas.

Today's presentation will focus on our review of the University's academic program portfolio, which has resulted in Final Recommendations for both program and personnel actions across departments, schools and colleges.

The Board will be voting on those recommendations today, which have already been approved by President Gee and the Senior Leadership Team. These final recommendations were made following a formal Appeals process, in which 19 of the 25 academic units under formal review appealed the preliminary recommendations to discontinue academic programs and/or reduce a specific number faculty in their unit.

Provost Reed continued by stating that these recommendations will impact several of our colleges - and without minimizing that impact, several of our deans are beginning to think about "what's next" - and what opportunities they see for the future — to grow enrollment, support students and faculty, and double-down on the University's research and land-grant missions. She asked several of the deans to give short presentations, sharing their vision for the future. The following deans addressed the full board:

- Josh Hall, Dean of the Chambers College of Business and Economics
- Autumn Cypres, Dean of the College of Applied Human Sciences
- Keith Jackson, Dean of the College of Creative Arts
- Diana Martinelli, Dean of the Reed College of Media (who will talk about the new college merger)
- And Clay Marsh, Chancellor and Executive Dean of WVU Health Sciences.

Next, Fred King, Vice President for Research, came to the podium to discuss the impact of transformation on the University's research mission and its current R1 status.

Provost Reed thanked the Board for their support during this process and added that she also wanted to assure the Board that even with the accelerated timeline, this was a thoughtful, professional, and data-informed process, and that she is proud of the work done by the members of her team who have spent the past six months entirely focused on this effort, adding that our top priority has always been our students, and she was heartened that a small number of them will be directly impacted by these decisions and that the majority of them will be able to complete the degree programs they started here. She stated that WVU will assist the rest of them to find alternative pathways.

She stated that we also care deeply about our faculty and staff, those who will be impacted by these decisions and those who will remain with us to continue to do the good work of the university. We will do everything we can to support the faculty and staff who will be displaced as a result of this process. These are not just numbers or percentages to us — but individuals who have contributed to our community and made their lives here. Among some of our efforts, the University recently signed a contract with Career Minds, an Outplacement Provider, that offers a variety of services to help people find jobs both within and outside of academe.

And for those faculty and staff who remain here, please know that we are committed to supporting your efforts, by providing you the resources you need to be successful and by engaging as many of you as possible in planning for our future. While this has been a challenging time, I truly believe brighter days are ahead of us, if we can rebuild trust and work together toward building an even better and more sustainable WVU.

Chair Willis-Miller stated the board would now vote on the final recommendations resulting from the WVU Board of Governors Academics Rule 2.2 – Program Reviews, conducted by the Office of the Provost in the summer of 2023.

Chair Willis-Miller also stated that if any member of the board had a specific request to pull any of the recommendations listed – for a separate vote – that would be done.

Additionally, Frankie Tack moved to count the votes by a show of hands. This motion was seconded by Madison Santmyer and passed.

Attached hereto and made a part hereof by reference is “Academic Transformation: Academic Portfolio Program Final Recommendations” hereinafter referred to as Addendum A, which contains the following information:

- **Summary of Appeal Outcomes (Page 1)**
- **Summary of Programmatic Actions (Page 2)**
- **Summary of Majors and Students in Majors Recommended for Discontinuation (Page 3)**
- **Summary of Faculty Impact (Page 4)**
- **Recommendations for Vote/Approval Approach (Page 5)**
- **All Program Recommendations – accompanied by Key Findings (Pages 7 through 56)**

The following are remarks from Associate Provost Mark Gavin, who led the Program Portfolio Review process, detailing the rationale leading to these decisions, followed by the board's vote on each set of recommendations.

Addendum A - Summary of Appeal Outcomes (Page 1)

With respect to the appeals, 19 of the 25 units identified for formal review brought forward appeals of one or more of the recommendations within their units. Today, we have 130 program recommendations, a number of which involve faculty reductions.

Of those 130 recommendations, 13 were not appealable. These pertain to the PhD programs that were exempted as part of a unit that met or surpassed the annual research expenditure threshold of \$1M established to protect the university's R1 status. While these 13 programs were not reviewed, we are asking you to affirm their status with a recommendation of "continue at the current level of activity with no specific action."

For the remaining 117 recommendations, 66 were not appealed, including 20 recommendations for discontinuation.

Of the 51 recommendations that were appealed, 30 were granted in part or whole, while 21 were denied.

Appeals could involve a change in program outcome, such as moving from discontinuance to continue with specific action, or they could involve a smaller faculty reduction. We saw both. What this means is that the appeal process worked. Deans, department chairs and faculty brought new information, ideas and solutions to the table. As that happened, initial recommendations were revised where warranted.

Addendum A - Summary of Programmatic Actions (Page 2)

In this table you will find a breakdown by count of the programmatic action categories. You'll also see the corresponding percentage by both the number of majors identified for further review, which is 130, and the total number of majors on the Main and HSC campuses, which is 338. We are recommending 28 majors be discontinued, which represents 8% of all of our majors. With this reduction, the University will still offer over 300 majors on our campus, representing a very diverse portfolio tailored to meet student demands.

Addendum A - Summary of Majors and Students in Majors Recommended for Discontinuation (Page 3)

As you will see in this table, of the 28 majors being recommended for discontinuation, 10 are undergraduate majors and 18 are graduate or professional majors.

There are 91 students enrolled in the 10 undergraduate majors recommended for discontinuation.

This represents one half of one percent of our undergraduate students.

If we include double majors, another 57 students are added to the total. Even with adding double majors, less than 1% of our undergraduate students are enrolled in majors recommended for discontinuation.

At the graduate and professional levels, there are 238 students enrolled in the majors recommended for discontinuation. This represents 4.29% of our enrolled graduate and professional students.

Across both undergraduate and graduate/professional categories, 1.35% of our students are enrolled in majors being recommended for discontinuation. That number increases to 1.58% when including double majors.

What does this mean for students enrolled in these programs?

Almost all of the undergraduate students in discontinued majors will be taught out, allowing them to graduate within their intended major. For the few who can't be taught out, we will work with them to find an alternative major that meets their academic goals.

For graduate and professional students in discontinued majors, we will also teach them out.

To help guide and answer their questions, we will be contacting all students in discontinued majors within the next few days to help them understand their options and assure them of our support.

I do have one correction to note. We reported 225 graduate and professional students in your board meeting materials. The figure of 238 reported here in this slide is the correct figure, as are the total of 329 and the associated percentages. The reporting of 225 owes to a clerical error that was not caught earlier.

Addendum A - Summary of Faculty Impact (Page 4)

Finally, it is important to understand and acknowledge the impact of our recommendations on faculty. As you will see in this table, our recommendations carry a reduction of 147 faculty positions. This represents 5.71% of our total faculty, using as a denominator the figure last provided to the Higher Education Policy Commission as part of our reporting requirements.

Any reductions that are approved by the Board today would be realized based on a unit's personnel rosters as of July 1, 2023. These reductions can and will be accomplished through a combination of reduction-in-force actions, non-renewals, and voluntary separations.

In fact, we have already seen some retirements and resignations, movement that is typical throughout an academic year, in some of these units. So long as those voluntary separations occur after July 1, 2023 and before September 30, 2023, they will count toward any required reductions.

In summary, the appeals process and the larger program portfolio review and realignment process worked, resulting in recommendations that we are confident serve in the best interest of our University. I will now turn to specific recommendations.

Addendum A - Recommendations for Vote/Approval Approach (Page 5)

We will move through recommendations by college, further grouped by unit. Within each unit, I'll present specific recommendations, which include programmatic actions and, in many cases, faculty reductions. In your meeting materials, specific recommendations are labeled using a code, such as B&E1 for the first recommendation within the Chambers College of Business and Economics. The groupings, order and codes presented here match what is in your board kit. I will focus on qualitative aspects of the recommendations rather than the underlying specific data that helped inform them. However, we stand ready to address these recommendations at any level of detail you like.

We will begin with the Chambers College of Business and Economics Addendum A – Recommendations for The Department of Management (Page 7)

As you will see, we have three programmatic actions within the Department of Management, the only unit identified for formal review within this College. We are recommending a reduction of 2 faculty members to arrive at a final faculty headcount of 17. As will be the case for all units covered today, we will focus on the final faculty size remaining after reductions rather than the number to reduce by. This is because personnel rosters are constantly in flux and the number of faculty to reduce by depends on the roster size at a particular point in time. However, both numbers are provided in your board meeting materials.

I would note the reviews of both the MS in Human Resources Management and the PhD in Management were initiated by Dean Hall rather than by the Provost's Office. This is consistent with his approach over the last 1-2 years in which he has proactively taken steps to realize efficiency gains in the Chambers College's units and programs. This is likely why more Chambers College departments and programs were not identified for formal review.

Through the review process, changes in curriculum and program duration were proposed to the MS program, which was initially recommended for discontinuation. This results in a MS program that is much better positioned for enrollment gains while reducing cost of delivery. Meanwhile, the PhD program, which has had modest enrollment over the last several years, is being recommended for discontinuation. Its students are supported with full tuition waivers and graduate assistantship stipends. In discontinuing the PhD, the intent is to replace it with a Doctorate in Business Administration, or DBA, with a focus on Management. Already successfully launched in other areas of business, the DBA is a more applied degree that attracts full tuition-paying students and is more marketable in industry.

Whereupon Robert Reynolds moved that the board approve the recommendations, as presented. The motion was seconded by Tom Jones and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie

Tack and Madison Santmyer, all of whom voted in opposition to the motion.

**We move next to the College of Applied Human Sciences
Addendum A – Recommendations for The School of Education (Page 9)**

Within the School of Education, we have six programmatic recommendations and are also recommending the reduction of 9 faculty position to arrive at a faculty size of 18.

Recent discontinuations of majors in this unit did not include faculty reductions. That, along with a decline in student credit hour production, has resulted in a student to faculty ratio that has is lower than in the past.

Let me take a moment to explain what I mean by improving the student-faculty ratio. Within any unit, a ratio that is too high makes for a bad experience for the students and faculty. Conversely, a ratio that is too low creates an inefficiency for the unit and the university. What we are trying to do here is find the right balance, always keeping in mind the student experience. The optimal ratio will inevitably vary from unit to unit based on a number of factors, including the nature of the discipline and accreditation requirements.

Back to the School of Education. Along with gains in efficiency, we will also see other important changes as a result of this review process.

For example, revisions to the BA in Elementary Education will make it easier for students to transfer into the major, which will facilitate student success and degree completion.

Though previously recommended for discontinuation, we retained the MA in Special Education, which has seen enrollment gains over the last two fall terms. It is also being delivered in a more cost-effective manner, and the degree aligns with industry needs for this specialization.

Finally, we are recommending discontinuation of the graduate degrees in Higher Education and Higher Education Administration. These majors are heavily subsidized through tuition waivers and are not serving a specific state need.

In total, these recommendations position the unit to achieve a heightened focus on training educators that serve the state's needs in K-12. This is a proactive mission decision that the School of Education and the College of Applied Human Sciences has embraced.

Whereupon Kevin Craig moved that the board approve the recommendations, as presented. The motion was seconded by Bray Cary and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack and Madison Santmyer, all of whom voted in opposition to the motion.

The College of Creative Arts

Moving on, we have three units within the College of Creative Arts that have been identified for formal review. Before we get into this college's specific units, it is worth noting that creative

arts programs and colleges at larger, comprehensive universities tend to operate at a deficit. This owes to small class sizes and low student to faculty ratios driven by the nature of the discipline and accreditation standards as well as appreciable facilities and equipment costs. The key is to make such colleges and programs as efficient as possible within the constraints of these parameters.

Addendum A - Recommendations for The School of Art and Design (Page 12)

Within the School of Art and Design, we are forwarding six programmatic recommendations as well as a recommendation to reduce the faculty size by 6 to a total of 16.

Within this school, we noted declining enrollments in the bachelor's programs and a decrease in student credit hour production, both of which have led to declining tuition revenue. Despite this, we saw a slight growth in faculty numbers, further lowering the already low student to faculty ratio.

Several curriculum and other program changes resulted from the review process. For example, the BA in Art History is shifting to incorporate a focus on museum studies. Representing a more applied form of an art history degree that aligns nicely with a healthy job market, this shift also allows us to take advantage of having the WVU Art Museum and other museums on campus as a training ground for students in this program.

This school and its majors will also explore more contemporary art design elements, such as animation. These changes, along with the necessary efficiency gains, are being realized while retaining the critical functions and faculty number that meets accreditation requirements.

On this point, while the 3-D art forms are being recommended for discontinuation as areas of emphasis, for example ceramics and sculpture, we will retain coursework in these subjects to support accreditation requirements and provide access for our students to explore and experience.

Whereupon Richard Pill moved that the board approve the recommendations, as presented, with the following adjustment: reduce the number of faculty positions by 5, retaining 17 (reducing by 1 fewer faculty than recommended.) The motion was seconded by Kevin Craig and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, Shirley Robinson and Madison Santmyer, all of whom voted in opposition to the motion.

Addendum A - Recommendations for The School of Music (Pages 14 & 15)

Within the School of Music, we are forwarding 18 programmatic recommendations as well as a recommendation to reduce faculty size by 7 to get to 34.

This unit is characterized by a number of small majors with declining enrollments. Despite these enrollment trends, faculty size grew slightly, further challenging an already low student to faculty ratio and exacerbating an appreciable annual operating deficit.

It is also the case that many of these majors are interdependent. Changes in one could have rippling effects through many of the other majors in the unit as well as in the school's other activities, such as with bands and other productions.

Through the review process, the faculty were willing to adapt and presented plans to increase teaching workloads to realize efficiency gains. They are also looking at shifting some majors toward a focus on commercial music and more contemporary musical styles and trends. This should have positive impacts on enrollments and job placement for graduates.

Finally, as with the School of Art and Design, the changes proposed in the School of Music, including faculty reductions, recognize and respect the critical functions and faculty numbers needed to meet accreditation requirements.

Whereupon Dr. Patrice Harris moved that the board approve the recommendations, as presented, with the following adjustment: reduce the number of faculty positions by 6, retaining 35 (reducing by 1 fewer faculty than recommended.) The motion was seconded by J. Thomas Jones and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, Shirley Robinson and Madison Santmyer, all of whom voted in opposition to the motion.

Addendum A - Recommendations for The School of Theatre and Dance (Pages 17 & 18)

Next, we move to the School of Theatre and Dance. Within this unit, we are bringing forward 11 programmatic recommendations and a recommendation to reduce the faculty size by 3 to 17.

While the faculty has grown slightly in this school, it too has been marked by declines in enrollment, student credit hour production, tuition revenue and their student to faculty ratio. The recommended faculty reduction helps realize an efficiency gain.

At the same time, we see other important results in the recommendations. The Puppetry major will become an area of emphasis within the BA in Theatre major. This allows us to retain a small and low cost but high-profile area of study that also has an important outreach component within the state.

While originally recommended for discontinuation, the department made a compelling case during the review process regarding the MFA in Acting and so now we recommend its retention.

Lastly, we had originally recommended combining the 4 separate technical MFAs into a single major. But we determined that doing so would yield no cost savings. Additionally, retaining them as separate majors allows for a degree of specialization for its graduates that aligns much better with industry requirements and facilitates job placement.

Whereupon Charles Capito moved that the board approve the recommendations, as presented. The motion was seconded by Elmer Coppoolse and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman,

Frankie Tack, Shirley Robinson and Madison Santmyer, all of whom voted in opposition to the motion.

We are excited by the recommendations and accompanying changes within the College of Creative Arts. It is also worth noting the potential benefits that we see coming from the new college that will result from the merging of this college and the Reed College of Media.

The College of Law.

Addendum A – Recommendations for The College of Law (Page 21)

Here we have a single programmatic recommendation for this College's only major. We also have a recommendation to reduce the faculty by 5 to a size of 24. This will make a dent in a substantial operating deficit. Importantly the review process is bringing a needed change in course assessment practices to ensure students are learning what they need to pass the bar. This will help meet an accreditation requirement and should help realize continued improvements in Bar passage rates for our graduating students. It is also recommended that the College significantly improve fundraising to support its activities, including student scholarships.

Whereupon J. Thomas Jones moved that the board approve the recommendations, as presented. The motion was seconded by Dr. Patrice Harris and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, and Madison Santmyer, all of whom voted in opposition to the motion.

Davis College of Agriculture, Natural Resources, and Design

Moving along, we have the Davis College of Agriculture, Natural Resources, and Design. We will be presenting recommendations for four of its five divisions. Collectively, this represents a revisioning of the college and its role in the land-grant mission as defined within the Morrill Act. It focuses the college on its core elements of agriculture and natural resources. Design elements are retained within the university but will shift to the new college forming through the merger of Creative Arts and Media. The Dean's office has been a proactive partner in this revisioning of the Davis College, and this strengthening of the college through this renewed focus is important as we work over the next year to realize its merger with Extension.

Addendum A – Recommendations for The School of Design and Community Development (Page 23)

Within the School of Design and Community Development, we have eight programmatic recommendations as well as a recommendation to reduce the number of faculty within the unit by 6 to get to 21.

Particularly noteworthy among this set of recommendations is Landscape Architecture. This is a program that is high quality with a strong national reputation and job placement opportunities. The unit is also very active in outreach within communities throughout the state.

Unfortunately, it has seen substantial enrollment declines over the last several years. Originally recommended for discontinuation, the faculty found a way to retain the undergraduate program. Reducing the faculty from 8 to 5, discontinuing the Masters, and rethinking how their studios are run allows the unit to deliver the bachelor's in a more cost-effective manner.

The enrollment decline will still need to be addressed over the next couple of years. That will be largely helped by discontinuing the BS in Environmental and Community Planning and folding it into the BSLA. The Environmental and Community Planning degree is very similar in curriculum to the Landscape Architecture degree, primarily separated only by the studio component. Rethinking the studio component is what allows the integration of the former degree into the latter, all while protecting the accreditation status of the Landscape Architecture degree.

Whereupon Kevin Craig moved that the board approve the recommendations, as presented. The motion was seconded by Susan Lavenski and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, and Madison Santmyer, all of whom voted in opposition to the motion.

Addendum A – Recommendations for The Division of Forestry and Natural Resources (Page 25)

Within the Division of Forestry and Natural Resources, we are bringing forward 6 programmatic recommendations and a recommendation to reduce faculty by 6 to get to 22.

Within this division, the Wildlife and Fisheries Resources program is particularly strong with healthy enrollments and strong placements post-graduation.

The recommended discontinuation of the BSR in Recreation, Parks and Tourism Resources major has generated some attention, given the prominence of tourism and outdoor recreation in our state. Unfortunately, this major has just not performed in a way that serves that wider industry, despite recommending changes for several years.

In the near future, we plan on bringing our state partners together with key university personnel both within the Davis College and beyond to explore how we can better deliver for this industry while creating opportunities for a larger number of students.

We are also recommending the merger of the BS in Energy Land Management and the BS in Environmental and Energy Resource Management. This merger will deliver some efficiencies but will also create a degree with strong industry demand and strong job placement potential while expanding capacity to serve a larger numbers of students.

Finally, we are also recommending the merger of the BSF in Forest Resource Management and the BSF in Wood Science and Technology as a means for gaining efficiencies.

Whereupon Alan Larrick moved that the board approve the recommendations as presented. The motion was seconded by Paul Mattox and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie

Tack, and Madison Santmyer, all of whom voted in opposition to the motion.

Addendum A – Recommendations for The Division of Plant and Soil Sciences (Page 27)

Moving to the Division of Plant and Soil Sciences, we have 6 programmatic recommendations and a recommendation to reduce faculty by 9 to get to a total of 12.

The programmatic recommendations include the merging of the BS majors and the merging of the BSAGR degrees. These mergers and the faculty reductions are to achieve efficiencies. Specifically, this will bring the Plant and Soil Sciences unit in line with the rest of the Davis College in terms of their student to faculty ratio.

Whereupon Kevin Craig moved that the board approve the recommendations, as presented. The motion was seconded by Bray Cary and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, and Madison Santmyer, all of whom voted in opposition to the motion.

Addendum A – Recommendations for The Division of Resource Economics and Management (Page 29)

Within the Division of Resource Economics and Management, we are bringing forward 6 programmatic recommendations. We are not recommending any faculty reductions.

The recommendations include several program mergers and the discontinuation of a Master's degree that never met enrollment goals. These changes take a small, efficient unit and tightens its focus.

Whereupon J. Thomas Jones moved that the board approve the recommendations, as presented. The motion was seconded by Richard Pill and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, and Madison Santmyer, all of whom voted in opposition to the motion.

The Eberly College of Arts and Sciences

Addendum A – Recommendations for The Center for Women's and Gender Studies (Page 32)

The Center of Women's and Gender Studies is a small, efficient unit that offers humanities courses that generate strong student demand. We are not recommending any faculty reductions. The one recommendation pertains to an administrative move that will place the Center, its faculty, and its major within the Sociology and Anthropology Department. This brings a small gain in administrative efficiency.

Addendum A – Recommendations for The Department of Chemistry (Page 33)

For the Department of Chemistry, we have two programmatic recommendations as well as a recommendation to reduce faculty by 5 to get to a total of 23. The PhD has a large enrollment and is productive, making it exempt based on the established research threshold. However, the undergraduate major has seen enrollment declines. The adjustment in faculty numbers will help the department become more efficient and better align them with acceptable student to faculty ratios.

Addendum A – Recommendations for The Department of Communication Studies (Page 34)

For the Department of Communication Studies, we have 3 programmatic recommendations and a recommendation to reduce the faculty by 5 to get to a total of 11.

This department has seen declining enrollments in both its undergraduate major and Masters. We are recommending the faculty reduction so that courses and the major can be delivered more efficiently. The faculty reductions are in line with the enrollment declines, and the department will reduce the number of unnecessary electives it delivers to non-majors.

Addendum A – Recommendations for The Department of English (Page 35)

Within the Department of English, we have 5 programmatic recommendations and a recommendation to reduce faculty by 8 to get to a total of 28.

This department is core to the undergraduate enterprise, touching nearly every student through its service courses. And the graduate teaching assistants in its graduate programs are important to the delivery of the service courses. However, the department is still a large and expensive unit.

Initially, we recommended the discontinuation of the MFA in Creative Writing as a way to reduce unit expenses. The department was proactive in creating a plan that would allow for faculty reductions by pairing increased teaching workloads with some curriculum changes. In developing this plan, retaining the MFA became a viable option. This was an important outcome as the MFA is a high-quality program with a strong national reputation and award-winning faculty.

As a whole, working with the department, we were able to achieve some necessary efficiency gains while retaining all of the department's degree offerings.

Addendum A – Recommendations for The Department of Philosophy (Page 37)

The Department of Philosophy is a small unit that is efficient in delivering its majors and general education courses. We are not recommending any programmatic changes or faculty reductions.

Addendum A – Recommendations for The Department of Public Administration (Page 38)

Within the Department of Public Administration, we are recommending the discontinuation of both of its degrees and the reduction of all 5 faculty members. There are no faculty dedicated to or leading the MLS currently, and this degree has experienced eroding enrollment over the last several years. Both of the department's degrees are professional masters. Professional degrees are expected to generate revenue surpluses. Unfortunately, these degrees and the unit consistently run in a deficit position.

Addendum A – Recommendations for The Department of World Languages, Literatures, and Linguistics (Page 39)

For the Department of World Languages, Literatures, and Linguistics, or WLLL, we have 7 programmatic recommendations and a recommendation to reduce the unit's faculty from 24 to 5.

The recommendations would eliminate all of the unit's majors, undergraduate and graduate. This was not an easy decision, but after extensive, careful deliberations, we believe that it is the right one. It is a large and expensive unit that serves a small number of majors relative to its faculty size, and this remains true even when including double majors. Nearly all, if not all, graduate students in this department are subsidized through tuition waivers and graduate teaching assistantship stipends, both of which cost the university. These graduate students deliver coursework largely tied to the Eberly BA degrees' foreign language requirement.

It has been incorrectly stated that the department runs at a profit and makes money for the university, specifically around \$800k in fiscal year 2022. But tuition revenue is only generated by students in majors and the department simply doesn't attract new students or serve many majors. The majority of the department's tuition revenue is tied to the foreign language requirement, a requirement that is self-imposed by the Eberly College. If that language requirement is lifted and students choose different courses to fulfill those credit hours, the tuition revenue doesn't go away. It simply attaches to other departments. In short, the department isn't generating new revenue, or making money, for the university. Again, that is done by attracting students into majors, and primary majors at that, of which the department has few. For example, the department had one new primary major across all undergraduate language majors this fall.

Where does this leave us? The five remaining faculty will deliver courses in Spanish, which is our highest enrolled undergraduate major in the department, and Chinese, which is the highest enrolled critical language major in the department. This gives students who want to take a foreign language the ability to do so on an elective basis. It also allows for on-campus, face-to-face instruction for those students who are interested in competing for some prestigious fellowships and awards. We will monitor the demand for this elective coursework and make adjustments as necessary. If interest grows, we can add instructional staff to meet it.

We have listened to the concerns around these recommendations brought forward over the past several weeks. First, these recommendation will in no way negatively affect our R1 status. And we are still very interested in collaborative relationships with other Big 12 universities to offer additional language opportunities.

And as we have stated before, we will still have study abroad experiences, cultural events and international programming that will provide our students a means to explore other world languages and cultures. In fact, the vast majority of study abroad experiences are coordinated outside of WLLL – and the majority of students participating want to take their study abroad coursework in English.

Addendum A – Recommendations for The School of Mathematical and Data Sciences (Page 41)

Within the School of Mathematical and Data Sciences, we have two programmatic recommendations and a recommendation to reduce faculty by 16 to get to a total of 32.

To be clear, we are not eliminating our entire School of Math and Data Sciences. But what we are doing is addressing lingering problems in the delivery of undergraduate Math service courses to non-majors. What that means is that we have courses that are consistently generating unacceptable rates of Ds, Fs, and Withdrawals. This not only stifles student progress and retention at the University, it also increases financial hardships for our students who have to repeat the courses.

We have some wonderful math faculty members who care about this issue and have been working to address it. However, math instruction is critical to student success and retention, and it has never received the attention it deserves at the school level. We need the school to squarely focus on improving the delivery of undergraduate service math courses, something that will benefit every single undergraduate student in the university. And it is also important to note that the undergraduate Math major remains intact.

Regarding the PhD in math, the program has been experiencing enrollment declines and the department is not producing research at levels to exempt the PhD program from review. Candidly, the department is underperforming on research funding relative to peers.

To focus on improving the undergraduate math service courses, we recommend the discontinuation of the graduate programs. Despite claims to the contrary, we have confirmed with Fred King, the Vice President for Research, that this will not harm WVU's R1 status.

At the appropriate time, we can then work with the department to bring back graduate education, most likely within data sciences and applied mathematics. This more contemporary offering will have greater student interest and industry demand.

Whereupon J. Thomas Jones moved that the board approve all of the recommendations within the Eberly College of Arts and Sciences, as presented, with the following adjustment: In reference to the recommendations for The Department of World Languages, Literatures, and Linguistics - reduce the number of faculty positions by 17, retaining 7 (reducing by 2 fewer faculty than recommended.) The motion was seconded by Elmer Coppoolse and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, Shirley Robinson and Madison Santmyer, all of whom voted in opposition to the motion.

School of Medicine

Addendum A – Recommendations for Human Performance and Communication Sciences Disorders (Pages 44 & 45))

Next we move into School of Medicine as one of three schools within the Health Sciences Center that carry recommendations.

With respect to the Human Performance and Communication Sciences unit, we have 10 programmatic recommendations and a recommendation to reduce faculty by 4 to get to a total of 18.

This is a large unit, supported by a number of clinical faculty, that serves a large number of students and a robust mission. The recommendations within this unit are fairly straightforward and are meant to achieve some efficiency gains without sacrificing instructional delivery or mission.

Whereupon Kevin Craig moved that the board approve the recommendations, as presented. The motion was seconded by J. Thomas Jones and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, Shirley Robinson and Madison Santmyer, all of whom voted in opposition to the motion.

School of Pharmacy

Addendum A – Recommendations for The School of Pharmacy (Page 47)

Next, we move to the School of Pharmacy. We are bringing forward 4 programmatic recommendations within this unit as well as a recommendation to reduce faculty by 8 to get to a total of 33. This unit has seen substantial enrollment declines, concentrated in the Doctorate of Pharmacy. These enrollment declines are consistent with regional and national trends. Our recommendations reflect a faculty adjustment to those enrollment declines as a way to achieve some efficiency gains without impacting programmatic delivery.

Whereupon Robert Reynolds moved that the board approve the recommendations, as presented. The motion was seconded by Elmer Coppoolse and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, Shirley Robinson and Madison Santmyer, all of whom voted in opposition to the motion.

School of Public Health

Addendum A – Recommendations for The School of Public Health (Page 49)

As for the School of Public Health, we are bringing forward 7 programmatic recommendations

as well as a recommendation to reduce faculty by 11 to get to 29.

It is important to note that the School of Public Health's PhD programs were exempted from review by the Provost's Office given the unit's research performance, and the review and recommendation to discontinue the PhD in Occupational and Environmental Health Sciences was initiated by the Dean's Office. With respect to the entire unit, Public Health is a large unit in terms of faculty relative to the number of majors. Our recommendations represent a chance for some efficiency gains to favorably impact the student to faculty ratio. Importantly, we made these recommendations, especially as it pertains to the faculty reduction, while minding accreditation requirements.

Whereupon Robert Reynolds moved that the board approve the recommendations, as presented. The motion was seconded by J. Thomas Jones and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, and Madison Santmyer, all of whom voted in opposition to the motion.

Statler College of Engineering and Mineral Resources

We now move to the Statler College of Engineering and Mineral Resources and its four departments that were identified for formal review. As background, undergraduate enrollment in the Statler College has declined appreciably for several years. There are undoubtedly many reasons for this, but a contributing factor is that the college has been predominantly focused on graduate training and research. Our new dean, Pedro Mago, is focused on a more balanced approach with an increased emphasis on undergraduate programming and student success.

Addendum A – Recommendations for The Department of Civil and Environmental Engineering (Page 52)

As for the Department of Civil and Environmental Engineering, we are bringing forward two programmatic recommendations as well as the recommendation to reduce faculty by 4 to a total of 14. Our recommendations here are focused predominantly on making efficiency gains by realigning faculty size with declines in enrollment and student credit hour production. These recommendations also help chip away at an annual operating deficit.

It is noteworthy that curriculum changes also emerged from the review process, changes that should have a positive impact on student success toward degree completion. We would encourage this unit to continue exploring additional curriculum changes that would enhance the undergraduate experience.

Addendum A – Recommendations for The Department of Computer Science and Electrical Engineering (Pages 53 & 54)

With respect to the Lane Department of Computer Science and Electrical Engineering, we are bringing forward 9 programmatic recommendations as well as the recommendation to reduce faculty by 7 to get to a total of 28.

This unit is comprised of a relatively large faculty that has been experiencing enrollment declines in some majors, particularly electrical engineering, and has continued with fairly flat enrollment in most others. This is a unit that should be driving substantial growth in certain programs, most notably cybersecurity and computer science, with the latter underperforming on enrollment relative to regional peers.

This recommended adjustment in faculty at the unit level, which we expect to be largely within electrical engineering, will gain some efficiencies and help decrease the unit's annual operating deficit.

The recommendations are also intended to help the unit become more focused in its efforts. It is worth mentioning that we have engaged the unit with recommendations for change for the last several years. The unit has been unresponsive.

I would also note that while we are recommending discontinuation of the Biometric Systems Engineering major, it will continue as an area of emphasis within the computer science major.

Addendum A – Recommendations for The Department of Mining Engineering (Page 55)

With respect to the Department of Mining Engineering, we are bringing forward 2 programmatic recommendations and a recommendation to reduce faculty by 1 to a total of 5. This unit has seen dramatic enrollment declines at both the undergraduate and PhD levels to the point where the programs are approaching unsustainability.

On the research front, the unit is not performing at a level that meets the exemption threshold. The recommended reduction will move the unit toward a faculty size more in line with enrollment and student credit hour production declines and help chip away at an annual operating deficit.

Addendum A – Recommendations for The Department of Petroleum and Natural Gas Engineering (Page 56)

And finally, we have the Department of Petroleum and Natural Gas Engineering. We are bringing forward 2 programmatic recommendations and a recommendation to reduce faculty by 1 to a total of 5. This unit has seen substantial enrollment declines at the undergraduate level. On the research front, the unit is not performing at a level that meets the exemption threshold. The recommended reduction is an attempt to move toward a faculty size that meets enrollment and student credit hour production declines and helps address an annual operating deficit.

Whereupon Bray Cary moved that the board approve all of the recommendations within the Statler College of Engineering and Mineral Resources, as presented. The motion was seconded by Paul Mattox and by a show of hands all board members voted to approve the same, with the exception of Dr. Stanley Hileman, Frankie Tack, Shirley Robinson and Madison Santmyer, all of whom voted in opposition to the motion.

Following the conclusion of all votes, Chair Taunja Willis-Miller offered the following remarks:

- Let me begin with heartfelt thanks on behalf of the BOG to all who have participated in this process.
- It has not been easy, but it has been necessary.
- Opinions on how to move forward have varied. However the Board endeavored to be respectful of differing views.
- Our overarching role throughout has been to assess ways to make WVU even better than it is today.

A critical part of the Board's role is prioritizing resources, including assessing and implementing cost-efficiencies as well as ensuring we have the resources available to make investments in areas of potential growth.

This process is not new: since 2016 WVU has eliminated 509 positions on the non-faculty side and combined various units to improve efficiencies. I want to underscore the current deficit is only 3.75 percent of WVU's overall budget, and the Board wanted to ensure that percentage did not grow.

- We must continuously work to make WVU relevant to today's and tomorrow's students. We must illustrate the role a degree can play in the quality and success of our students lives as they face an ever-evolving educational landscape as well as new workplace realities.
- Ultimately, the path the BOG approved today will help to keep WVU accessible and affordable and relevant.
- Some key things to keep in mind when reflecting on the Board's decisions:
 - The vast majority of our students – nearly 99 percent - are NOT in programs that will be discontinued.
 - Similarly, the vast majority of faculty – around 94 percent – are NOT teaching in programs that will be discontinued.
 - Conversations with various departments began three years ago and appeals process was available.WVU still offers more than 300 majors along with enriching opportunities for students to receive a well-rounded education.

- The Board did not take the process lightly. We do know that there are people and families affected by these changes. The Provost's Office will be working with students affected as well as supporting those faculty affected with severance packages, mental health support, and outplacement services.
- I wish to thank those who participated in the process. I also want to thank President Gee the Provost's Office and University leadership for all of their efforts in navigating this complex and challenging process As Chair I would like to thank my fellow BOG members for your diligence during the process.

EXECUTIVE SESSION

Chair Willis-Miller requested a motion to move Executive Session, , under authority in West Virginia Code §§6-9A-4(b)(2)(A), (b)(9), (b)(10), and (b)(12) to discuss:

- a. Potential strategic initiatives relating to academic and administrative priorities; personnel matters; corporate collaborations and financial matters relating to public private partnerships; the purchase, sale or lease of property; and other deliberative matters involving commercial competition which, if made public, might adversely affect the financial or other interest of the University;
- b. Possible naming opportunity of a non-academic building; and
- c. Confidential and preliminary matters involving or affecting the University's budget for the current and upcoming academic year, including retention and enrollment.

The motion was made by Kevin Craig, seconded by Alan Larrick, and passed. Following Executive Session Michael D'Annunzio moved that the board rise from Executive Session. The motion was seconded by Charles Capito and passed. Chair Willis-Miller stated that no actions resulted from today's Executive Session discussions with the exception that a possible naming opportunity of a non-academic building was discussed, resulting in one of the items on today's Consent Agenda.

FALL 2023 FISCAL LEADING INDICATORS

Vice President and Chief Financial Officer, Paula Congelio, provided this update to the board. This agenda item was for information only. Below is a summary of her remarks:

The Fall 2023 semester is underway, and management is analyzing key metrics that are critical in the development of the financial plan for the fiscal year. Enrollment metrics are critical in the development of tuition and fee income and auxiliary revenues such as housing.

Total enrollment fluctuates a great deal for the first several weeks of the semester. New students enroll after the first day of class, and returning students can be slow to register for classes. In addition, we have a process called "Registered Not Paid" or "RNP" that continues for

several days to ensure that continuing students have met financial obligations necessary to remain on our rosters. Once this RNP process is complete, management can better analyze the financial impacts to changes in enrollment and comparison to budget.

Preliminarily, the overall enrollment before the completion of RNP is 25,627 which compares positively to the budgeted enrollment by 527. We anticipate that we could lose half of those students (over budget) during the RNP process. Our overall undergraduate enrollment is currently over budget by 546 students, graduate students are under budget by just 13, and professional students are under budget by just

In addition, we have included a preliminary housing summary. Again, total students in university housing exceeds what was budgeted. As students are removed from our rosters in the RNP process, they will also be removed from their housing contracts; so, this number is still in flux also.

Detailed information is provided in the attached “Fall 2023 Fiscal Leading Indicators” which is attached hereto and made a part hereof, by reference.

APPROVAL OF MINUTES

J. Thomas Jones moved that the minutes for the June 23, 2023, July 31, 2023, and August 22, 2023 board meetings be approved. This motion was seconded by Madison Santmyer and passed.

INFORMATION ITEMS

There were no questions or concerns expressed by any board member pertaining to the Information Items contained within today’s agenda.

CONSENT AGENDA

Chair Willis-Miller called for any discussion of today’s Consent Agenda items and asked whether any items needed to be pulled for a separate discussion/vote. There being no such request made Bray Cary moved that today’s Consent Agenda be approved. This motion was seconded by J. Thomas Jones and passed.

Thereupon, the following Consent Agenda items were approved:

1. Entry of Institutional Undergraduate Fee Waivers and Institutional Graduate and Professional Fee Waivers

Resolved: That the West Virginia University Board of Governors enter the attached report of the Institutional Undergraduate Fee Waivers for FY 2022-2023, at West

Virginia University – Morgantown, West Virginia University – Beckley (West Virginia University Institute of Technology – Beckley), and West Virginia University – Keyser (Potomac State College of West Virginia University), into its minutes.

AND

Resolved: That the West Virginia University Board of Governors enter the attached report of the Institutional Graduate and Professional Fee Waivers for Fall, 2022, Spring, 2023, and Summer, 2023 at West Virginia University into its minutes.

2. County Extension Appointments

Resolved: That the West Virginia University Board of Governors approves the nominees and alternates for positions on the County Extension Service Committees in West Virginia, as presented.

3. Naming Opportunity for Non-Academic Building

Resolved: That pursuant to BOG Governance Rule 2.2, the West Virginia University Board of Governors hereby approves the naming opportunity of the non-academic building as discussed during today’s Executive Session.

RESIDENT’S REPORT

President Gee offered the following remarks:

First let me thank our Board. They have worked tirelessly: giving of their valuable time, working through challenging issues, sharing their insights and offering helpful guidance.

I also appreciate the efforts of all who have been involved in this process – starting back in 2016 and especially since 2021. They, too, have worked tirelessly and diligently on behalf of West Virginia University.

As I have said throughout, in all that we do –

- We put our students first
- We are fiercely committed to our land-grant university mission
- And we must act as ONE WVU

Ours is a great institution of higher education. The actions of recent years and the decision today by the Board will ensure West Virginia University is a modern land-grant R1 university.

Our focus on aligning majors with future careers is a necessity in today’s world. We must remain relevant to the students of today and the industries of tomorrow. Additionally, this will lead to improved student success, increased retention, higher graduation rates and a more robust pipeline for our students into thriving careers with an alumni network ready to support them.

For anxious students, let me state unequivocally, nothing approved today bars our students from intellectual exploration or a well-rounded liberal arts education. As I have

tried to say on many occasions, West Virginia University has been and always will be a university that offers a variety of majors – more than 300 in fact – and experiences designed to prepare our students for the future. Students will continue to have study-abroad opportunities, internships, culture events and community service programs.

Today's decision, however, will affect people we know and respect, and I am terribly sorry about that. We are grateful for their service to this University, and we will be there to support them during this transition.

I firmly believe in the not-too-distant future we will all be able to reflect on the decisions made today and see the positive differences we have made in supporting our students, our University community, our state and our country. The challenges we have confronted have been tough, but we must come together to vision and plan for a stronger West Virginia University.

Specific to the State of West Virginia, I want to underscore the huge contributions the University makes every day to the economic well-being of our state. The University's annual economic impact on our state's economy currently stands at approximately \$5 billion and 30,000 jobs. And this will continue and grow. In the coming weeks and months, I will be working with our deans and leadership to convene and continue conversations with our University community including students, faculty, alums, parents and community leaders on the role they can play as we move forward.

Throughout the process we have been committed to ensuring that we are a modern land-grant R1 university. We have not all agreed on the best way to achieve this. However, we have remained committed to our belief in the power of higher education and its importance now more than ever in light of rapid changes in our state and in the world.

Our focus on our students is unparalleled and as a result of the Board's actions today, their futures will be even brighter.

GENERAL DISCUSSION AND ADJOURNMENT

Chair Willis-Miller announced that the next board meeting is scheduled for November 17, 2023. There being no further business to come before the board, Elmer Coppoolse moved to adjourn the meeting. The motion was seconded by Kevin Craig and passed. The meeting was adjourned at 12:47 p.m.

Dr. Patrice Harris, Secretary

SEPTEMBER 15, 2023

ACADEMIC TRANSFORMATION:

Academic Portfolio Program Final Recommendations



SUMMARY OF APPEAL OUTCOMES

/ Number of appealable recommendations	117
/ Number of recommendations not appealed	66 (56%)
/ Number of recommendations appealed	51 (44%)
/ Number of appeals granted (in part or whole)	30 (59%)
/ Number of appeals denied	21 (41%)

SUMMARY OF PROGRAMMATIC ACTIONS

PROGRAMMATIC ACTION	#	As a % of majors identified for formal review	As a % of the 338 majors on the main and HSC campuses
Continue	27	21%	8%
Continue with specific action	51	39%	15%
Development of a cooperative program	11	8%	3%
Discontinue	28	22%	8%
No action - Exempt	13	10%	4%
Total	130		

SUMMARY OF MAJORS AND STUDENTS IN MAJORS^A RECOMMENDED FOR DISCONTINUATION

CATEGORY	NUMBER OF MAJORS TO DISCONTINUE	TOTAL NUMBER OF MAJORS	%
Undergraduate majors	10		
Graduate/Professional majors	18		
Total	28	338	8%
	Number of students ^b	Total Enrollment ^c	%
Undergraduate students	91 ^d	18,821	0.48%
Graduate/Professional students	238 ^e	5545	4.29%
Total	329	24,366	1.35%

^aOnly includes primary majors

^bAs of 8/9/2023; source is ARGOS

^cAs of 8/16/2023 (first day of classes); source is ARGOS

^dAs of 9/5/2023; source is ARGOS

^eAs of 9/1/2023; source is ARGOS

SUMMARY OF FACULTY IMPACT

	FACULTY COUNTS	REDUCTIONS AS A % OF TOTAL
Total faculty reductions	147	
Total faculty FTE excluding clinical, research, service and library categories*	1230	11.95%
Total faculty FTE including clinical, research, service and library categories*	2573	5.71%

*Per the 2023 HEPC Freeze File (reported October 2022)

RECOMMENDATIONS FOR VOTE/APPROVAL APPROACH

- / College by college
- / Units with colleges
- / Within each unit, recommendations for program actions and/or unit-level personnel reductions
- / Will vote on sets of recommendations by college following presentation
- / Can pull out recommendations by unit or by individual item (note referencing system; e.g. B&E1)



CHAMBERS COLLEGE OF BUSINESS AND ECONOMICS

RECOMMENDATIONS FOR

THE DEPARTMENT OF MANAGEMENT

BSBA Management: Continuance at the Current Level of Activity with Specific Action (B&E1)

MS Human Resources Management: Continuance at the Current Level of Activity with Specific Action (B&E2)

PhD Management: Discontinuance (B&E3)

/ Reduce the number of faculty positions to 17 (B&E4)

KEY FINDINGS

- / Dean initiated review of the MS and PhD**
- / MS curriculum changes**
 - better positions the program for recruitment and cost-of-delivery
- / PhD focus will be replaced with Doctorate of Business Administration (DBA)**
 - more applied and practitioner-focused
 - will drive tuition revenue

A young woman with long dark hair is focused on working on a robot. She is sitting at a wooden table in a classroom. The robot is a LEGO Mindstorms Technic robot with a red gear on top and black wheels. A male student is partially visible in the foreground, looking towards the woman. The background is a plain wall with a window.

**COLLEGE OF
APPLIED HUMAN
SCIENCES**

RECOMMENDATIONS FOR

THE SCHOOL OF EDUCATION

BA Elementary Education: Continuance at the Current Level of Activity with Specific Action (CAHS1)

EdD Higher Education Administration: Discontinuance (CAHS2)

MA Higher Education Administration: Discontinuance (CAHS3)

MA Literacy Education: Continuance at the Current Level of Activity with Specific Action (CAHS4)

MA Special Education: Continuance at the Current Level of Activity (CAHS5)

PhD Higher Education: Discontinuance (CAHS6)

/ Reduce the number of faculty positions to 18 (CAHS7)

KEY FINDINGS

THE SCHOOL OF EDUCATION

- / Recent program reductions did not have accompanying faculty reductions
- / Teaching fewer student credit hours
- / Revisions to the bachelor's in elementary education makes it more student friendly
 - allow students to transfer into the program easier
 - aid in helping students complete the program
- / Retained the MA Special Education
 - increased enrollments over the last two fall terms
- cost-effective
- industry is seeing a need for this specialization
- / MA and EdD in Higher Education Administration and PhD in Higher Education
 - heavily subsidized
 - not necessarily serving the state well
- / Refocus on training educators in a way that better serves the K-12 community



COLLEGE OF CREATIVE ARTS

RECOMMENDATIONS FOR

THE SCHOOL OF ART AND DESIGN

BA Art History: Continuance at the Current Level of Activity with Specific Action (CCA 1)

BA Technical Art History: Discontinuance (CCA 2)

BFA Art and Design: Continuance at the Current Level of Activity with Specific Action (CCA 3)

BFA Art Education: Continuance at the Current Level of Activity with Specific Action (CCA 4)

MA Art Education: Continuance at the Current Level of Activity (CCA 5)

MFA Art and Design: Continuance at the Current Level of Activity with Specific Action (CCA 6)

/ Reduce the number of faculty positions to 16 (CCA7)

KEY FINDINGS

- / Declining enrollment in bachelor's programs but faculty size increased (low student:faculty ratio)**
- / Teaching fewer student credit hours**
- / Curriculum and/or program changes in several cases**
- / Transform BA in Art History to focus on Museum Studies**
 - there is a market for this major (industry-driven applied form of art history)**
 - partnership with the WVU Art Museum and other museums on campus**
- / Exploring more contemporary art design programs such as animation**
- / Retain critical functions and faculty numbers for accreditation requirements**

RECOMMENDATIONS FOR

THE SCHOOL OF MUSIC

BA Music: Continuance at the Current Level of Activity (CCA8)

BA Music Business and Industry: Continuance at the Current Level of Activity (CCA9)

BM Music Composition: Continuance at the Current Level of Activity with Specific Action (CCA10)

BM Music Education: Continuance at the Current Level of Activity (CCA11)

BM Music Performance: Continuance at the Current Level of Activity with Specific Action (CCA12)

BM Music Performance: Jazz and Commercial Music: Discontinuance (CCA13)

BM Music Therapy: Continuance at the Current Level of Activity (CCA14)

DMA Collaborative Piano: Discontinuance (CCA15)

DMA Composition: Discontinuance (CCA16)

RECOMMENDATIONS FOR THE SCHOOL OF MUSIC, CONTINUED

DMA Conducting: Continuance at the Current Level of Activity (CCA17)

DMA Performance: Continuance at the Current Level of Activity with Specific Action (CCA18)

MA Music Business and Industry: Continuance at the Current Level of Activity (CCA19)

MM Collaborative Piano: Discontinuance (CCA20)

MM Composition: Discontinuance (CCA21)

MM Conducting: Continuance at the Current Level of Activity (CCA22)

MM Jazz Pedagogy: Discontinuance (CCA23)

MM Music Education: Continuance at the Current Level of Activity (CCA24)

MM Performance: Continuance at the Current Level of Activity with Specific Action (CCA25)

/ Reduce the number of faculty positions to 34 (CCA26)

KEY FINDINGS

THE SCHOOL OF MUSIC

- / Too many small majors with declining enrollments
- / Have grown faculty numbers despite enrollment trends (low student:faculty ratio)
- / Substantial annual operating deficit
- / Faculty are willing to adapt and presented plan to increase workloads
- / Shifting undergraduate performance degrees to focus on commercial music and contemporary trends and styles (such as mixing, sampling)
- / Retain critical functions and faculty numbers for accreditation requirements

RECOMMENDATIONS FOR

THE SCHOOL OF THEATRE AND DANCE

BA Dance: Continuance at the Current Level of Activity (CCA27)

BA Theatre: Continuance at the Current Level of Activity with Specific Action (CCA28)

BFA Acting: Continuance at the Current Level of Activity (CCA29)

BFA Musical Theatre: Continuance at the Current Level of Activity (CCA30)

BFA Puppetry: Development of a Cooperative Program (CCA31)

BFA Theatre Design and Technology: Continuance at the Current Level of Activity (CCA32)

MFA Acting: Continuance at the Current Level of Activity (CCA33)

MFA Costume Design and Technology: Continuance at the Current Level of Activity (CCA34)

RECOMMENDATIONS FOR THE SCHOOL OF THEATRE AND DANCE, CONTINUED

MFA Lighting Design and Technology: Continuance at the Current Level of Activity (CCA35)

MFA Scenic Design and Technology: Continuance at the Current Level of Activity (CCA36)

MFA Technical Direction: Continuance at the Current Level of Activity (CCA37)

/ Reduce the number of faculty positions to 17 (CCA38)

KEY FINDINGS

THE SCHOOL OF THEATRE AND DANCE

- / Have increased faculty despite declines in enrollment (low student:faculty ratio)
- / Reduced revenue and credit hour production
- / Annual operating deficit
- / Puppetry will move under the BA Theatre
 - recognizes the importance of their outreach within the state
- / Retain MFA Acting from discontinuance
- / MFA technical degrees (Costume Design and Technology, Lighting Design and Technology, Scenic Design and Technology, Technical Direction) were to be merged
 - maintaining the four separate degrees keeps the specialization aligned with industry and is more marketable for students
 - no additional cost savings in merging

COLLEGE OF LAW

COLLEGE OF LAW

RECOMMENDATIONS FOR

THE COLLEGE OF LAW

JD Law: Continuance at the Current Level of Activity with Specific Action (LAW1)

/ Reduce the number of faculty positions to 24 (LAW2)

KEY FINDINGS

/ Enhance focus on improving Bar passage rates

/ Introduce focus on Assessment of Learning Outcomes

A photograph of students in a field. In the foreground, a student with long brown hair, wearing a grey hoodie, holds a black wind tunnel device. In the background, another student in a yellow hoodie is looking down at something in their hands. The scene is outdoors with green foliage and a blurred background.

**DAVIS COLLEGE OF AGRICULTURE,
NATURAL RESOURCES, AND DESIGN**

RECOMMENDATIONS FOR

THE SCHOOL OF DESIGN AND COMMUNITY DEVELOPMENT

BS-AGR Agriculture and Extension Education: Continuance at the Current Level of Activity with Specific Action (DVS1)

BS Design Studies: Continuance at the Current Level of Activity with Specific Action (DVS2)

BS Environmental and Community Planning: Discontinuance (DVS3)

BS Fashion Design and Merchandising: Continuance at the Current Level of Activity with Specific Action (DVS4)

BS Interior Architecture: Continuance at the Current Level of Activity (DVS5)

BSLA Landscape Architecture: Continuance at the Current Level of Activity with Specific Action (DVS6)

MSLA Landscape Architecture: Discontinuance (DVS7)

PhD Human and Community Development: Continuance at the Current Level of Activity with Specific Action (DVS8)

/ Reduce the number of faculty positions to 21 (DVS9)

KEY FINDINGS

THE SCHOOL OF DESIGN AND
COMMUNITY DEVELOPMENT

- / Landscape Architecture is a quality program that is important to industry and does important outreach in our state but has seen enrollment challenges**
- / No obvious alternative for our students**
- / Faculty developed a plan to deliver an accredited Bachelor's program with fewer resources**
- / Discontinuing MLA and BS in Environmental and Community Planning (LA without studio)**

RECOMMENDATIONS FOR

THE DIVISION OF FORESTRY AND NATURAL RESOURCES

BS Energy Land Management: Development of a Cooperative Program (DVS10)

BS Wildlife and Fisheries Resources: Continuance at the Current Level of Activity (DVS11)

BSF Forest Resource Management: Development of a Cooperative Program (DVS12)

BSF Wood Science and Technology: Development of a Cooperative Program (DVS13)

BSR Recreation, Parks, and Tourism Resources: Discontinuance (DVS14)

PhD Natural Resources Science: Continuance at the Current Level of Activity (DVS15)

/ Reduce the number of faculty positions to 22 (DVS16)

KEY FINDINGS

THE SCHOOL OF DESIGN AND
COMMUNITY DEVELOPMENT

/ Strong program in Wildlife and Fisheries Resources

- good enrollment
- strong faculty
- strong student placement into careers

/ BSR Recreation, Parks, and Tourism Resources

- Though there is a large state interest in this area, the program is not delivering what the state needs
- Would like to meet with state partners to develop a program that meets the needs of the state and provides the best opportunities for our students

/ BS Energy Land Management will merge with BS Environmental and Energy Resource Management

- merge for efficiencies
- high industry demand
- good placement
- will expand capacity to serve more students

/ BSF Forest Resource Management and BSF Wood Science and Technology

- merge for efficiencies

RECOMMENDATIONS FOR

THE DIVISION OF PLANT AND SOIL SCIENCES

BS Environmental Microbiology: Development of a Cooperative Program (DVS17)

BS Environmental, Soil, and Water Science: Continuance at the Current Level of Activity with Specific Action (DVS18)

BSAGR Horticulture: Development of a Cooperative Program (DVS19)

BSAGR Sustainable Food and Farming: Development of a Cooperative Program (DVS20)

PhD Genetics and Developmental Biology: Continuance at the Current Level of Activity (DVS21)

PhD Plant and Soil Sciences: Continuance at the Current Level of Activity with Specific Action (DVS22)

/ Reduce the number of faculty positions to 12 (DVS23)

KEY FINDINGS

THE DIVISION OF PLANT AND SOIL SCIENCES

- / BS majors will merge
- / BSAGR majors will merge
- / Reduce faculty to match enrollment levels

RECOMMENDATIONS FOR

THE DIVISION OF RESOURCE ECONOMICS AND MANAGEMENT

BS Agribusiness Management: Development of a Cooperative Program (DVS24)

BS Environmental and Energy Resource Management: Development of a Cooperative Program (DVS25)

BS Environmental and Natural Resource Economics: Development of a Cooperative Program (DVS26)

MS Energy Environments: Discontinuance (DVS27)

PhD Natural Resource Economics: Continuance at the Current Level of Activity (DVS28)

PhD Resource Management: Discontinuance (DVS29)

KEY FINDINGS

THE DIVISION OF RESOURCE
ECONOMICS AND MANAGEMENT

- / BS Agribusiness Management and BS Environmental Natural Resource Economics**
 - merge for efficiencies
- / BS Environmental and Energy Resource Management and BS Energy Land Management**
 - merge for efficiencies
- / Discontinue MS Energy Environments**
 - did not meet program goals
- / Returning to the unit's core offerings**

EBERLY COLLEGE OF ARTS AND SCIENCES



RECOMMENDATIONS FOR

THE CENTER FOR WOMEN'S AND GENDER STUDIES

BA Women's and Gender Studies: Continuance at the Current Level of Activity with Specific Action (ECAS1)

KEY FINDINGS

- / No curriculum changes or personnel reductions; administrative move under Sociology
- / Efficient department that offers humanities courses students want

RECOMMENDATIONS FOR

THE DEPARTMENT OF CHEMISTRY

BA/BS Chemistry: Continuance at the Current Level of Activity with Specific Action (ECAS2)

PhD Chemistry: Continuance at the Current Level of Activity (ECAS3)

/ Reduce the number of faculty positions to 23 (ECAS4)

KEY FINDINGS

/ Undergraduate enrollment has been declining

/ Adjusting staffing levels creates efficiencies and more acceptable student:faculty ratios

/ Large and productive PhD program that is meeting research thresholds

RECOMMENDATIONS FOR

THE DEPARTMENT OF COMMUNICATION STUDIES

BA Communication Studies: Continuance at the Current Level of Activity with Specific Action (ECAS5)

MA Communication Studies: Continuance at the Current Level of Activity with Specific Action (ECAS6)

PhD Communication Studies: Continuance at the Current Level of Activity with Specific Action (ECAS7)

/ Reduce the number of faculty positions to 11 (ECAS8)

KEY FINDINGS

/ Declining enrollments in undergraduate and Master's programs

/ Reducing personnel to deliver courses more efficiently

/ Minimize unnecessary electives for non-majors

RECOMMENDATIONS FOR

THE DEPARTMENT OF ENGLISH

BA English: Continuance at the Current Level of Activity with Specific Action (ECAS9)

BA English/Secondary Education: Continuance at the Current Level of Activity with Specific Action (ECAS10)

MA Professional Writing and Editing: Continuance at the Current Level of Activity with Specific Action (ECAS11)

MFA Creative Writing: Continuance at the Current Level of Activity with Specific Action (ECAS12)

PhD English: Continuance at the Current Level of Activity with Specific Action (ECAS13)

/ Reduce the number of faculty positions to 28 (ECAS14)

KEY FINDINGS

- / English Department is an important component to the undergraduate enterprise**
 - Service courses touch nearly every student
 - Graduate students who serve as GTAs are an important component of that service course delivery
- / However, still a large, expensive unit to operate**
- / Department is proactive to increase faculty workload and drive change**
- / MFA in Creative Writing**
 - High-quality program with outstanding national reputation and award-winning faculty
 - Serves Appalachia
 - Unit proactively developed more efficient way to run program through curriculum changes, increased teaching loads and faculty reductions

RECOMMENDATIONS FOR

THE DEPARTMENT OF PHILOSOPHY

BA Philosophy: Continuance at the Current Level of Activity (ECAS15)

KEY FINDINGS

/ Small, efficient unit delivering majors and general education courses

RECOMMENDATIONS FOR

THE DEPARTMENT OF PUBLIC ADMINISTRATION

MLS Legal Studies: Discontinuance (ECAS16)

MPA Public Administration: Discontinuance (ECAS17)

/ Reduce the number of faculty positions to 0 (ECAS18)

KEY FINDINGS

/ Professional programs that should be revenue generating

/ No dedicated faculty leading the MLS program

RECOMMENDATIONS FOR

**THE DEPARTMENT OF WORLD LANGUAGES,
LITERATURES, AND LINGUISTICS**

BA Chinese Studies: Discontinuance (ECAS19)

BA French: Discontinuance (ECAS20)

BA German Studies: Discontinuance (ECAS21)

BA Russian Studies: Discontinuance (ECAS22)

BA Spanish: Discontinuance (ECAS23)

MA Linguistics: Discontinuance (ECAS24)

MA TESOL: Discontinuance (ECAS25)

/ Reduce the number of faculty positions to 5 (ECAS26)

KEY FINDINGS

THE DEPARTMENT OF WORLD LANGUAGES,
LITERATURES, AND LINGUISTICS

- / Very large and expensive unit to serve a small number of majors/double majors
- / Graduate programs are nearly or completely subsidized with tuition waivers and GTA stipends to teach undergraduate language requirements tied to the Eberly BAs
- / \$800K is not new tuition dollars; it is a result of teaching current students from a self-imposed language requirement; WLL is not recruiting new primary majors
- / Will continue on-campus, face-to-face foreign language instruction in Chinese and Spanish
 - 5 faculty
 - Students who want to take a language can still do so
 - University will monitor actual student demand and adjust accordingly

RECOMMENDATIONS FOR

THE SCHOOL OF MATHEMATICAL AND DATA SCIENCES

BA/BS Mathematics: Continuance at the Current Level of Activity with Specific Action (ECAS27)

PhD Mathematics: Discontinuance (ECAS28)

/ Reduce the number of faculty positions to 32 (ECAS29)

KEY FINDINGS

THE SCHOOL OF MATHEMATICAL
AND DATA SCIENCES

- / PhD program has had enrollment challenges**
- / Department falls well short of the research exemption threshold**
- / Department is critical to the undergraduate enterprise**
- / Seeking to reduce faculty while improving delivery of undergraduate service courses**
- / Once the unit is strengthened we can consider a new graduate program with a more contemporary focus**



SCHOOL OF MEDICINE

RECOMMENDATIONS FOR

HUMAN PERFORMANCE AND COMMUNICATION SCIENCES DISORDERS

AUD Audiology: Continuance at the Current Level of Activity with Specific Action (SOM1)

BS Communication Sciences and Disorders: Continuance at the Current Level of Activity with Specific Action (SOM2)

BS Exercise Physiology: Continuance at the Current Level of Activity with Specific Action (SOM3)

BS Health Informatics / Information Management: Continuance at the Current Level of Activity with Specific Action (SOM4)

BS Human Performance and Health: Continuance at the Current Level of Activity with Specific Action (SOM5)

DPT Physical Therapy: Continuance at the Current Level of Activity with Specific Action (SOM6)

MOT Occupational Therapy: Continuance at the Current Level of Activity with Specific Action (SOM7)

RECOMMENDATIONS FOR HUMAN PERFORMANCE AND COMMUNICATION SCIENCES DISORDERS, CONTINUED

MS Athletic Training: Continuance at the Current Level of Activity with Specific Action (SOM8)

MS Speech Language Pathology: Continuance at the Current Level of Activity with Specific Action (SOM9)

PhD Exercise Physiology: Continuance at the Current Level of Activity (SOM10)

/ Reduce the number of faculty positions by 4 (SOM11)

KEY FINDINGS

/ Small adjustment for efficiency

SCHOOL OF PHARMACY

RECOMMENDATIONS FOR

THE SCHOOL OF PHARMACY

BS Pharmacy: Continuance at the Current Level of Activity with Specific Action (SOP1)

PharmD Pharmacy: Continuance at the Current Level of Activity with Specific Action (SOP2)

PhD Health Services and Outcomes Research: Continuance at the Current Level of Activity (SOP3)

PhD Pharmaceutical and Pharmacological Sciences: Continuance at the Current Level of Activity (SOP4)

/ Reduce the number of faculty positions by 8 (SOP5)

KEY FINDINGS

/ Regional and national decline in enrollment

/ Slim down without impact on mission or service to students



SCHOOL OF PUBLIC HEALTH

RECOMMENDATIONS FOR

THE SCHOOL OF PUBLIC HEALTH

BS Public Health: Development of a Cooperative Program (SPH1)

MPH Public Health: Continuance at the Current Level of Activity with Specific Action (SPH2)

MHA Health Administration: Continuance at the Current Level of Activity with Specific Action (SPH3)

MS Biostatistics: Continuance at the Current Level of Activity with Specific Action (SPH4)

PhD Epidemiology: Continuance at the Current Level of Activity (SPH5)

PhD Occupational and Environmental Health Sciences: Discontinuance (SPH6)

PhD Social and Behavioral Sciences: Continuance at the Current Level of Activity (SPH7)

/ Reduce the number of faculty positions by 11 (SPH8)

KEY FINDINGS

THE SCHOOL OF PUBLIC HEALTH

- / PhD in Occupational and Environmental Health Sciences reviewed and discontinued at the request of the Dean's Office**
- / Large faculty relative to number of majors**
- / Made these changes working with the School to stay within accreditation standards**



**STATLER COLLEGE OF ENGINEERING
AND MINERAL RESOURCES**

RECOMMENDATIONS FOR

THE DEPARTMENT OF CIVIL AND ENVIRONMENTAL ENGINEERING

BSCE Civil Engineering: Continuance at the Current Level of Activity with Specific Action (CEMR1)

PhD Civil Engineering: Continuance at the Current Level of Activity (CEMR2)

/ Reduce the number of faculty positions to 14 (CEMR3)

KEY FINDINGS

- / Efficiency move to get to a faculty size that aligns with enrollment**
- / Introducing curricular change focused on improving student success toward completion/graduation**
- / It is important we continue to look at additional curriculum changes going forward**

RECOMMENDATIONS FOR

THE DEPARTMENT OF COMPUTER SCIENCE AND ELECTRICAL ENGINEERING

BSBSE Biometric Systems Engineering: Discontinuance (CEMR4)

BSCPE Computer Engineering: Continuance at the Current Level of Activity with Specific Action (CEMR5)

BSCS Computer Science: Continuance at the Current Level of Activity with Specific Action (CEMR6)

BS Cybersecurity: Continuance at the Current Level of Activity (CEMR7)

BSEE Electrical Engineering: Continuance at the Current Level of Activity with Specific Action (CEMR8)

MSSE Software Engineering: Continuance at the Current Level of Activity with Specific Action (CEMR9)

PhD Computer Engineering: Continuance at the Current Level of Activity (CEMR10)

PhD Computer Science: Continuance at the Current Level of Activity (CEMR11)

PhD Electrical Engineering: Continuance at the Current Level of Activity (CEMR12)

/ Reduce the number of faculty positions to 28 (CEMR13)

KEY FINDINGS

/ Underperforming relative to peers

/ Should be leading the way for the university in undergraduate computer science and cybersecurity enrollments

/ Large faculty despite enrollment declines; reduce to be more efficient

/ Focus efforts; offering too much that is not meeting student interests

/ Biometric systems moving into computer science as an Area of Emphasis

RECOMMENDATIONS FOR

THE DEPARTMENT OF MINING ENGINEERING

BSMINE Mining Engineering: Continuance at the Current Level of Activity with Specific Action (CEMR14)

PhD Mining Engineering: Continuance at the Current Level of Activity with Specific Action(CEMR15)

/ Reduce the number of faculty positions to 5 (CEMR16)

KEY FINDINGS

/ Dramatically declining enrollments in undergraduate and PhD programs; low unsustainable numbers

/ Research productivity is not at a level to meet the exemption threshold

/ Reducing to align faculty with enrollment and reduce annual operating deficit

RECOMMENDATIONS FOR

THE DEPARTMENT OF PETROLEUM AND NATURAL GAS ENGINEERING

BSPNGE Petroleum and Natural Gas Engineering:
Continuance at the Current Level of Activity with
Specific Action (CEMR17)

PhD Petroleum and Natural Gas Engineering:
Continuance at the Current Level of Activity with
Specific Action (CEMR18)

/ Reduce the number of faculty positions to 5 (CEMR19)

KEY FINDINGS

- / Dramatically declining enrollments at the undergraduate level**
- / Research productivity is not at a level to meet the exemption threshold**
- / Reducing to align faculty with enrollment and reduce annual operating deficit**





WVU BOARD OF GOVERNORS

**FALL 2023 FISCAL
LEADING
INDICATORS**

September 15, 2023

PRELIMINARY HEADCOUNT

Fee-Based Headcount by Academic Level

STUDENT TYPE	FALL 2023 BUDGET	FALL 2023 ACTUALS	ACTUALS VS. BUDGET
WVU			
Undergraduate	17,530	18,077	547
Graduate	4,212	4,199	(13)
Professional	1,348	1,342	(6)
WVU Total	23,090	23,618	528
WVU INSTITUTE OF TECHNOLOGY (WVU TECH)			
Undergraduate	1,050	1,030	(20)
WVU Tech Total	1,050	1,030	(20)
POTOMAC STATE COLLEGE (PSC)			
Undergraduate	960	979	19
PSC Total	960	979	19
Grand Total	25,100	25,627	527

**headcount excludes high-school students, professional development, intensive English and senior citizen course*

Undergraduate Fee-Based Headcount

PROGRAMS	FALL 2023 BUDGET	FALL 2023 ACTUALS	ACTUALS VS. BUDGET
WVU			
Agriculture Natural Resources and Design	1,433	1,457	24
Arts and Sciences	4,391	4,633	242
Business and Economics	2,851	2,948	97
CLASS	1,159	966	(193)
College of Applied Human Sciences	1,500	1,723	223
Creative Arts	610	651	41
Dentistry	84	85	1
Engineering Mineral Resources	2,609	2,698	89
Intercollegiate Programs	281	252	(29)
Medicine	1,050	1,097	47
MIP and Rounding	33	-	(33)
Nursing	721	685	(36)
Pharmacy	124	106	(18)
Public Health	105	107	2
Reed College of Media	579	669	90
WVU Total	17,530	18,077	547
WVU INSTITUTE OF TECHNOLOGY (WVU TECH)			
Business, Humanities, Social Sciences at WVUIT	581	560	(21)
Engineering and Sciences at WVUIT	468	470	2
MIP and Rounding	1	-	(1)
WVU Tech Total	1,050	1,030	(20)
POTOMAC STATE COLLEGE (PSC)			
Applied Sciences	397	415	18
Liberal Arts	292	295	3
MIP and Rounding	2	-	(2)
STEM	269	269	-
PSC Total	960	979	19
Grand Total	19,540	20,086	546

Graduate Fee-Based Headcount

PROGRAMS	FALL 2023 BUDGET	FALL 2023 ACTUALS	ACTUALS VS. BUDGET
WVU			
Agriculture Natural Resources and Design	214	240	26
Arts and Sciences	1,022	993	(29)
Business and Economics	579	647	68
College of Applied Human Sciences	583	559	(24)
Creative Arts	143	137	(6)
Dentistry	24	25	1
Engineering Mineral Resources	549	536	(13)
Law	-	1	1
Medicine	446	426	(20)
MIP and Rounding	6	-	(6)
Nursing	140	125	(15)
Pharmacy	28	22	(6)
Public Health	138	140	2
Reed College of Media	340	348	8
WVU Total	4,212	4,199	(13)
Grand Total	4,212	4,199	(13)

Professional Fee-Based Headcount

PROGRAMS	FALL 2023 BUDGET	FALL 2023 ACTUALS	ACTUALS VS. BUDGET
WVU			
College of Applied Human Sciences	13	23	10
Dentistry	185	191	6
Law	316	316	-
Medicine	629	616	(13)
Nursing	53	55	2
Pharmacy	152	141	(11)
WVU Total	1,348	1,342	(6)
Grand Total	1,348	1,342	(6)

First-Time Freshman Fee-Based Headcount

PROGRAMS	FALL 2023 BUDGET	FALL 2023 ACTUALS	ACTUALS VS. BUDGET
WVU			
Agriculture Natural Resources and Design	311	279	(32)
Arts and Sciences	1,032	1,049	17
Business and Economics	685	622	(63)
CLASS	614	492	(122)
College of Applied Human Sciences	334	385	51
Creative Arts	167	161	(6)
Dentistry	25	19	(6)
Engineering Mineral Resources	718	749	31
Intercollegiate Programs	82	63	(19)
Law	-	-	-
Medicine	199	279	80
MIP and Rounding Adjustment	29	-	(29)
Nursing	156	155	(1)
Pharmacy	35	25	(10)
Public Health	7	13	6
Reed College of Media	106	126	20
WVU Total	4,500	4,417	(83)
WVU INSTITUTE OF TECHNOLOGY (WVU TECH)			
TE - Engineering and Sciences at WVUIT	144	145	1
TS - Business, Humanities, Soc Sciences at WVUIT	174	172	(2)
MIP and Rounding Adjustment	-	-	-
WVU Tech Total	318	317	(1)
POTOMAC STATE COLLEGE (PSC)			
PA - Applied Sciences	134	166	32
PL - Liberal Arts	112	135	23
PM - STEM	119	114	(5)
MIP and Rounding Adjustment	-	-	-
PSC Total	365	415	50
Grand Total	5,183	5,149	(34)

HOUSING

Fall 2023 Housing

ROW LABELS	SUM OF OCCUPANCY	SUM OF OCCUPANCY %
PUBLIC-PRIVATE PARTNERSHIPS (PPP)		
Oakland Hall - East	415	96%
Oakland Hall - West	394	92%
Seneca Hall	414	97%
PPP Total	1,223	95%
WVU		
Bennett Tower	359	89%
Boreman North	202	91%
Boreman South	295	95%
Braxton Tower	368	93%
Brooke Tower	312	73%
Dadisman Annex	137	90%
Dadisman Hall	182	93%
Honors Hall	312	90%
Lincoln Hall	241	77%
Lyon Tower	-	0%
Stalnaker Hall	233	95%
Summit Hall	478	92%
WVU Total	3,119	80%
Grand Total*	4,342	84%

QUESTIONS?

TUITION WAIVER SUMMARY 2022-23

West Virginia University - All Campuses

Award Category	Number of Students Awarded			Amount Waived		
	In-State	Out-of-State & International	Total	In-State	Out-of-State & International	Total
Academic Ability	76	15	91	\$139,222	\$66,650	\$205,872
Debate	2	2	4	\$10,984	\$46,953	\$57,937
Student Government	0	2	2	\$0	\$50,352	\$50,352
Total	78	19	97	\$150,206	\$163,955	\$314,161

Legislatively Mandated by the State of West Virginia

	Number of Students Awarded			Amount Waived		
	In-State	Out-of-State & International	Total	In-State	Out-of-State & International	Grand Total
American Legion	1	0	1	\$5,572	\$0	\$5,572
AmeriCorps - Graduate	4	1	5	\$16,395	\$6,580	\$22,975
AmeriCorps - Undergraduate	6	0	6	\$15,207	\$0	\$15,207
Foster Care	20	0	20	\$129,565	\$0	\$129,565
Health Science & Tech. Academy (HSTA)	188	0	188	\$1,109,320	\$0	\$1,109,320
Total	219	1	220	\$1,276,059	\$6,580	\$1,282,639

Combined Total \$1,596,800

West Virginia University 2022-23 Waiver Report

	Fall 2022								
	Number of Students			Number of Credit Hours			Dollar Value		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
Employees	149	38	187	727	165	892	\$ 350,841	\$ 172,257	\$ 523,098
Graduate Assistants (RA/SA/TA)	413	1,312	1,725	3,601	11,669	15,270	\$ 1,837,029	\$ 16,586,255	\$ 18,423,284
Graduate Student Merit Waivers	195	298	493	939	1,436	2,375	\$ 490,251	\$ 2,075,571	\$ 2,565,822
Fellowships	37	52	89	308	465	773	\$ 157,176	\$ 664,119	\$ 821,295
Total	794	1,700	2,494	5,575	13,735	19,310	\$ 2,835,297	\$ 19,498,202	\$ 22,333,499

	Spring 2023								
	Number of Students			Number of Credit Hours			Dollar Value		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
Employees	146	38	184	689	157	846	\$ 333,729	\$ 159,861	\$ 493,590
Graduate Assistants (RA/SA/TA)	379	1,272	1,651	3,328	11,385	14,713	\$ 1,693,469	\$ 16,289,843	\$ 17,983,312
Graduate Student Merit Waivers	204	271	475	1,105	1,269	2,374	\$ 618,462	\$ 1,823,172	\$ 2,441,634
Fellowships	43	55	98	370	478	848	\$ 192,777	\$ 675,387	\$ 868,164
Total	772	1,636	2,408	5,492	13,289	18,781	\$ 2,838,437	\$ 18,948,263	\$ 21,786,700

	Summer 2023								
	Number of Students			Number of Credit Hours			Dollar Value		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
Employees	90	32	122	325	128	453	\$ 155,909	\$ 111,836	\$ 267,745
Graduate Assistants (RA/SA/TA)	220	878	1,098	764	2,223	2,987	\$ 391,599	\$ 3,174,086	\$ 3,565,685
Graduate Student Merit Waivers	52	77	129	176	223	399	\$ 90,704	\$ 321,156	\$ 411,860
Fellowships	30	44	74	146	126	272	\$ 74,513	\$ 186,126	\$ 260,639
Total	392	1,031	1,423	1,411	2,700	4,111	\$ 712,725	\$ 3,793,204	\$ 4,505,929

Number of Credit Hours			Dollar Value		
Resident	Non Resident	Total	Resident	Non Resident	Total
12,478	29,724	42,202	\$6,386,459	\$42,239,669	\$48,626,128