

ENROLLMENT PLANNING FOUNDATIONAL TASK FORCE REPORT
November 2005

The Enrollment Planning Foundational Task Force makes the following report to the Fairmont State Strategic Planning Steering Council.

The Enrollment Planning Foundational Task Force's charge was to review current enrollment data, projections, and documents addressing enrollment issues; in addition, the Task Force was charged with recommending enrollment projections and objectives for the November 2005 Progress Report to the state. This 4-Year Institutional Compact Progress Report is included as the final document of this report. In addition to the enrollment projections, including out-of-state and minority projections, a narrative on retention initiatives that have been implemented is also included. The 2-Year Compact Progress Report is included for reference as well.

The Enrollment Planning Foundational Task Force met as an entire group several times and then divided into sub-committees to gather data and make projections. Some of the data, such as minority information, were difficult to attain because of the traditional methods used to collect and report such data. A draft of the report was presented to the Fairmont State Strategic Planning Steering Council in September, and suggestions from that meeting have been incorporated into this document. Then, the Task Force participated in the Strategic Planning Open Forum in September; comments from that Open Forum are also included in this report.

The enrollment landscape is shifting, and Fairmont State must determine what it must do to keep up. Enrollment management is much more than the recruitment of new students; enrollment is very dependent on retaining students. Past practices are not enough to ensure successful recruitment and retention of traditional college students who have grown up with CNN, home computers, AIDS awareness, and the Bush political dynasty. Even more, increasing numbers of non traditional students often have additional demands and expectations that have an effect on their recruitment and retention. National, as well as state and local trends must be considered in order for growth of the institution to be successful. The National Center for Educational Statistics reported in 2005:

- The number of persons 14 to 24 years old is expected to increase between 2000 and 2020, reflecting growth in the number of minority youth. The population of Hispanics is expected to increase much more rapidly than the population of Blacks and Whites
- Young adults have attained higher levels of education over the past decades: 16 percent of 25-to 29-year-olds had completed college in 1970 compared to 29 percent in 2004
- College enrollment rates of 18- to 24-year-olds have increased from 26 percent in 1980 to 38 percent in 2003; the enrollment rate for females has increased more rapidly than that for males .

Careful monitoring of enrollment, retention, and graduation rates is crucial. This Task Force's work is not complete; this is only the beginning.

Members

Michael Belmear, Jean Bolyard, Dan Bradley, Barbara Fallon, Sarah Hensley, Chris Lavorata, Steve Leadman, Phil Mason, Blair Montgomery, Sandra Oerly-Bennett, Anne Patterson, Paul Reneau, Donna Snyder, Pam Stephens, Maria Rose, Chair

Full Task Force Meetings

June 6, 2005; June 15, 2005; June 21, 2005; July 5, 2005; July 19, 2005; August 2, 2005; August 16, 2005. Additional meetings were held by the individual sub-committees.

Organization of Sub-committees

Headcount: Steve Leadman, coordinator; Chris Lavorata, Donna Snyder.

Out-of-State Committee: Sandra Oerly-Bennett, coordinator; Sarah Hensley, Michael Belmear, Dan Bradley.

Minority Enrollment: Michael Belmear, coordinator; Blair Montgomery, Persis Bates.

Retention/Graduation Rates: Pamela Stephens, coordinator; Barbara Fallon, Phil Mason, Blair Montgomery, Maria Rose.

Technology in the Classroom: Anne Patterson, coordinator; Jean Bolyard, Paul Reneau.

Overview

The Enrollment Planning Foundational Task Force discussed the charge of the Task Force and identified several sources of data and other resources. All of these documents have been placed on the VISTA site. Current enrollment trends and projections were discussed by the Task Force as a whole; sub-committees continued discussions on specific topics and then reported to the Task Force. Each sub-committee identified current enrollments, made projections for 5-year goals and 10-year goals, and identified assumptions associated with these projections.

The Enrollment Planning Foundational Task Force viewed the Fairmont State Retention Plan and charted progress on those action plans; the Fairmont State Recruitment Plan and charted progress on those action plans; ACT and SAT student profiles for Fairmont State students; West Virginia College going Rates by County and High School; the Higher Education Report Card; the University Compact Progress Report; Fairmont State Community & Technical College Compact Progress Report; Fairmont State Six Year Vision.

Sub-committees viewed additional sources of data that pertained to their specific charges, including minority reports, enrollment funnel reports, and out-of-state enrollment data.

Charge

The purpose of the task force is to:

- Review current enrollment data, projections, recruitment and retention documents and plans.
- Prepare recommended enrollment projections and objectives for submission to the state in November, 2005.
- Prepare recommendations to the presidents and others regarding:
 - Fairmont State's strategic enrollment directions and priorities;
 - Fairmont State's recruitment and retention plans;
 - ways to engage the Fairmont State academic community in pursuing and achieving its strategic enrollment directions and operational priorities.

Findings

Headcount

Appendix 1 is a spreadsheet of actual admissions numbers for 2004-2005 and admissions funnel goals for 2005-2006 through 2014-2015. These goals are based on enrollment projections of 2.0%, 2.8%, and 3.0% growth. The Fairmont State Recruitment Plan that was developed with the assistance of Noel-Levitz is based on a six-year overall enrollment annual growth of 2.0% for Fairmont State University. Based on this 2% growth projection, University enrollment for 2005-2006 will be 4000 students. In five years, University enrollment will be 4417; in ten years, University enrollment will be 4781.

There are a few basic assumptions for this report. It is assumed that the growth per year is constant. Conversion rates, admit rates and yield rates are based on historical data and this report is based on the assumption that these figures will remain constant with each academic year. As trends and state reports indicate, West Virginia high school graduation numbers will decline. Finally, this report assumes that program offerings will be modified to ensure overall enrollment growth.

During 2004-2005, there were 87 graduate students. According to admitted students currently in Banner through August 20, 2005, there are 174 graduate students currently enrolled for the 2005-2006 term. Since the graduate program is so new, there is no historical data for the yield rates of graduate students. A long term goal is that Fairmont State University population will be comprised of 10% graduate students.

Areas of growth for Fairmont State University include out-of-state high graduates as the numbers of in-state graduates decline; minority student both in-state and out-of-state; international students; matriculation of Fairmont State Community and Technical College students into University programs; undergraduate on-line degree completion; graduate initiatives to build the graduate program; improvement of conversion, yield, and admit rates; and, additional West Virginia students outside the thirteen-county service region.

Out-of-State and International

Currently Fairmont State has 71 international students and 440 out-of-state students. The Noel-Levitz recruitment plan identified a 15% increase for out-of-state enrollments. Based on a 15% increase in five years, international numbers could grow to 164 and out-of-state numbers could increase to 1017. In ten years, international numbers could grow to 287 and out-of-state numbers could increase to 1779.

International enrollment has decreased by 30% over the last four years; a minimum yearly increase of at least 5% would be required to reach the peak enrollment for fall 2000 of 99 students. Projected enrollments are based on constant annual percentage rate increases. A spreadsheet of all calculations is included in Appendix 2 of this document.

Minority

Currently there are 499 minority (including all minorities) students at Fairmont State. Specifically, there are 304 African-American students. The thirteen counties within the Fairmont State service region has a very small minority population with the majority living in Monongalia, Marion, Harrison, and Randolph Counties. There are significant numbers of minority applicants in Greenbrier, McDowell, Raleigh, Kanawha, Cabel, Ohio, and Hancock Counties in West Virginia. In addition, there are significant numbers of minority applicants in Fayette, Green and Allegheny Counties in Pennsylvania and in Belmont and Jefferson Counties in Ohio.

Minority data are included in Appendix 3 of this report.

Retention/Graduation

First year retention rates for Fairmont State University have steadily been in the mid seventies, ranging from 72.8% for fall 2002 to 77% for fall 2004. According to Noel/Levitz consultants, even with aggressive strategies, a 3% increase in retention each year is difficult because there is no one service or factor that is responsible for retention. Since retention is such a multi-dimensional phenomenon, retention requires focus on those variables that have the potential to improve student life and learning. A five year projection is to get first year retention to 79% and a ten year projection is to get first year retention to 80%.

Fairmont State University graduation rates for first-time, full-time freshmen is 37%. Five year projections bring graduation rates to 43%; ten year projections are graduation rates of 45%.

According to national data, as ACT composite scores increase, first year retention rates also improve. Similarly, as ACT composite scores increase, graduation rates improve as well.

Retention and graduation data depicting national, state, and Fairmont State trends comparing retention and graduation rates according to ACT scores are included in Appendix 4 of this report.

Technology in the Classroom

The number of online classes is 80 combined for undergraduate and graduate courses for fall 2005. These courses have an enrollment of 1500. There are 10 grants to develop new online courses each year. Plus, starting January of 2006 Fairmont State University will begin offering the Master Online instructor certificate and the Masters of Education with an emphasis in Online Learning. There will be six courses associated with that. A Masters in Reading that will be online is being developed as well. Based on these assumptions, in five years the number of online courses will be 126; in ten years, the number of online courses will be 176.

General assumptions of these predictions are that there will be a steady growth of ten online classes each year.

Use of technology in the classroom data is included in Appendix 5 of this report.

Limitations

- All the sub committees struggled with identifying sources for data
- All the sub committees had difficulty finding consistent data
- All the sub committees found that making predictions was difficult
- All the sub committees had difficulty with getting consistent attendance of members at meetings during the summer time period
- The committee will make adjustments based on reports from other Task Forces
- It was difficult for the Task Force to talk about the numbers without addressing how to attain the numbers

APPENDIX 1

HEADCOUNT INFORMATION

Undergraduate Data Worksheet

Funnel Goals relative to 4 Year Institutional Compact Progress Report

		Compact Estimates	FSU Funnel Report Estimates				Freshmen Transfers	2.0% Growth			
			Growth	2%	2.80%	3%		16.1% 32.9% Inq	64.1% 73.6% Appl	55.8% 70.1% Adm	Enrled
2004-2005	4163	Total Fall Enrollment*	3922	3922	3922	Freshmen*	10946	1764	1130	630	
		New Student Enrollment	-890	-890	-890	Transfer*	1531	504	371	260	
		Retention	3032	3032	3032	Total	12477	2268	1501	890	
2005-2006		Total Fall Enrollment	4000	4032	4040	Freshmen	11166	1798	1152	643	
		New Student Enrollment	-908	-915	-917	Transfer	1561	514	378	265	
		Retention	3092	3117	3123	Total	12727	2312	1530	908	
2006-2007	3990	Total Fall Enrollment	4080	4145	4161	Freshmen	11392	1834	1176	656	
		New Student Enrollment	-926	-940	-944	Transfer	1591	523	385	270	
		Retention	3154	3205	3217	Total	12983	2357	1561	926	
2007-2008		Total Fall Enrollment	4162	4261	4286	Freshmen	11617	1870	1199	669	
		New Student Enrollment	-944	-966	-972	Transfer	1620	533	392	275	
		Retention	3218	3295	3314	Total	13237	2403	1591	944	
2008-2009		Total Fall Enrollment	4245	4380	4415	Freshmen	11843	1907	1222	682	
		New Student Enrollment	-963	-994	1002	Transfer	1655	545	401	281	
		Retention	3282	3386	3413	Total	13498	2452	1623	963	
2009-2010	4596	Total Fall Enrollment	4330	4503	4547	Freshmen	12086	1945	1247	696	
		New Student Enrollment	-980	-1021	1031	Transfer	1691	556	409	287	
		Retention	3350	3482	3516	Total	13777	2501	1656	983	
2010-2011		Total Fall Enrollment	4417	4629	4683	Freshmen	12329	1985	1272	710	
		New Student Enrollment	1003	-1051	1062	Transfer	1726	568	418	293	
		Retention	3414	3578	3621	Total	14055	2553	1690	1003	
2011-2012		Total Fall Enrollment	4505	4759	4823	Freshmen	12572	2024	1297	724	
		New Student Enrollment	1023	-1079	1094	Transfer	1761	580	427	299	
		Retention	3482	3680	3729	Total	14333	2604	1724	1023	
2012-2013		Total Fall Enrollment	4595	4892	4968	Freshmen	12816	2063	1323	738	
		New Student Enrollment	1043	-1110	1127	Transfer	1797	591	435	305	
		Retention	3552	3782	3841	Total	14613	2654	1758	1043	
2013-2014		Total Fall Enrollment	4687	5029	5117	Freshmen	13076	2105	1349	753	
		New Student Enrollment	1064	-1141	1161	Transfer	1832	603	444	311	
		Retention	3623	3888	3956	Total	14908	2708	1793	1064	
2014-2015	5075	Total Fall Enrollment	4781	5170	5271	Freshmen	13337	2147	1376	768	
		New Student Enrollment	1085	-1172	1195	Transfer	1868	614	452	317	
		Retention	3696	3998	4076	Total	15205	2761	1828	1085	

APPENDIX 2

OUT-OF-STATE/INTERNATIONAL INFORMATION

Out of State & International Enrollment Projections

- The numbers used for the calculations of future out of state & international enrollment are based on actual fall 2004 enrollment.
- International enrollment has decreased by 30% over the last four years. A minimum yearly increase of at least 5% is required to reach the peak enrollment of 99 students in fall 2000.
- The starting point of 15% increase for the out of state enrollment is based on the Institutional Goals of the Noel-Levitz recruitment plan for fall 2005. (page 11)
- All projections are based on numbers that were not separated by University or Community & Technical College.
- The international enrollment base number was provided by Geneva Hines, International Student Coordinator. International student enrollment has never been tracked by Admissions or funnel reporting.
- The out of state enrollment base numbers were provided by the Admissions Office through their funnel reports; isolating the number of new students for the fall 2004 from the continuing students.
- Projected enrollments are based on constant annual percentage rate increases; not an overall growth in 10 years. For example, a 5% increase in enrollment from 04-05 to 05-06, then another 5% from 05-06 to the 06-07 year.

Out of State & International Enrollment Projections

2004-2005	Enrollment				
International	71				
Out of State-Overall	440				
Out of State-New	192				
	5% Increase	8% Increase	10% Increase	15% Increase	18% Increase
2005-2006					
International	75	77	78	82	84
Out of State-Overall				506	519
Out of State-New				221	227
2006-2007					
International	78	83	86	94	99
Out of State-Overall				582	613
Out of State-New				254	267
2007-2008					
International	82	89	95	108	117
Out of State-Overall				669	723
Out of State-New				292	315
2008-2009					
International	86	97	104	124	138
Out of State-Overall				770	853
Out of State-New				336	372
2009-2010					
International	91	104	114	143	162
Out of State-Overall				885	1007
Out of State-New				386	439
2010-2011					
International	95	113	126	164	192
Out of State-Overall				1018	1188
Out of State-New				444	518
2011-2012					
International	100	122	138	189	226
Out of State-Overall				1170	1402
Out of State-New				511	612
2012-2013					
International	105	131	152	217	267
Out of State-Overall				1346	1654
Out of State-New				587	722
2013-2014					
International	110	142	167	250	315
Out of State-Overall				1548	1951
Out of State-New				675	852
2014-2015					
International	116	153	184	287	372
Out of State-Overall				1780	2303
Out of State-New				777	1005

APPENDIX 3

MINORITY ENROLLMENT

MINORITY IN-STATE AND OUT-OF-STATE ENROLLMENT

RECRUITMENT AREA

To expand the minority population whether all minorities or specifically African Americans, we need to broaden the area in which we recruit. The thirteen counties within the Fairmont State service region of have a very small minority population with the majority living in Monongalia, Marion, Harrison, and Randolph Counties. By expanding the recruitment area to include Fayette, Green, and Allegheny Counties in Pennsylvania and Belmont and Jefferson Counties in Ohio our potential applicant pool is increased significantly. There are also significant numbers of potential minority applicants in Greenbrier, McDowell, Raleigh, Kanawha, Cabel, Ohio, and Hancock Counties in West Virginia.

RETENTION EFFORT

The retention effort at Fairmont State is directed at all students; however, an ACT Report by George L. Wimberly indicates that school relationships foster success for African American students. A special effort must be made to help these students make strong relationships with both FSU and FSC&TC.

STATISTICAL INFORMATION

Minority Populations at Fairmont State – based on IPEDS Report

	All minorities Current and New	All minorities New Students	African American Current and New	African American New Students
Fall 2003	171	151	96	85
Fall 2004	453	175	273	122

Residency of African American Students – based on IPEDS Report

Year	In-State	Out-of-State	Total
2002	201	71	272
2003	216	82	298
2004	212	72	284

In-State African American Population by County

Population 2003)	Total	Percentage (2000)	Total	Est. Number over 18 years of age
Harrison County	68,032	1.6%	1,088	218
Marion County	56,484	3.2%	1,807	361
Monongalia County	84,370	3.4%	2,868	573
Cabel County	95,043	4.3%	4,087	817
Greenbrier County	34,656	3.0%	1,040	208
Hancock County	31,742	2.3%	730	146
Kanawha County	195,413	7.0%	13,789	2,736
McDowell County	25,348	11.9%	3,016	603
Ohio County	45,828	3.6%	1,650	330
Raleigh County	79,254	8.5%	6,737	1347
			TOTAL	7,339

Minority Enrollment Report
Page 3

Statistical Information Continued...

Out-of-State African American Population by County

Population 2003)	Total	Percentage (2000)	Total	Total over 18
MARYLAND				
Allegany County	73,668	5.3%	3,904	781
Garrett County	30,049	0.4%	1,202	240
OHIO				
Belmont County	69,636	3.6%	2,507	501
Jefferson County	71,888	5.7%	4,098	820
PENNSYLVANIA				
Allegheny County	1,261,303	12.4%	156,402	31,280
Fayette County	146,121	3.5%	5,114	1,023
Greene County	40,398	3.9%	1576	315
			TOTAL	34,960

RECOMMENDATIONS

A recruitment plan that targets selected counties in West Virginia and surrounding counties in Pennsylvania and Ohio that will focus on African American students.

A more comprehensive retention plan for minorities be implemented with the assistance of the Office of Multicultural Affairs.

PROJECTIONS

	Enrollment	% Increase	Total
2005-06	185	3%	190
2006-07	190	5%	200
2007-08	200	6%	212
2008-09	212	7%	227
2009-10	227	7%	243
2010-2015	243	7%/year	341

APPENDIX 4

RETENTION/GRADUATION

Committee members: Barbara Fallon, Phil Mason, Blair Montgomery, Maria Rose, Pamela Stephens

Retention Rates

Currently, the 2004-2005 Fairmont State University (FSU) first-to-second year retention rate is 77 percent. In five years, FSU aims to retain 80 percent of first-year, full-time students. The projected retention rate should hold steady, resulting in an 80 percent retention rate during the 2014-2015 academic year as well.

Graduation Rates

Fairmont State University currently graduates 37 percent of first-year, full-time students within five years. Based on enrollment projections and retention rates, by the 2009-2010 academic year, FSU believes a 47 percent graduation rate is attainable. Furthermore, with continued emphasis on retention, FSU plans to achieve a 50 percent graduation rate for the 2014-2015 academic year.

The following calculations are based on numbers provided and projected by the Headcount Committee:

		Compact Estimates	Based on FSU Funnel Report Estimates			
			Growth	2%	2.80%	3%
2004-2005		4163	Total Fall Enrollment*	3922		
Retention rate	77%	3206	Retention	3032		
Graduation rate	37%	1540	Graduation	(1451)		
2009-2010		4596	Total Fall Enrollment	4330	4503	4547
Retention rate	80%	3677	Retention	3464	3602	3638
Graduation rate	47%	2160	Graduation	2035	2176	2201
2014-2015		5075	Total Fall Enrollment	4781	5170	5271
Retention rate	80%	4060	Retention	3825	4136	4217
Graduation rate	50%	2538	Graduation	2391	2585	2636

* Actual numbers based on Fairmont State Recruitment Plan Fall 2005 (pg 7 & pg 14)

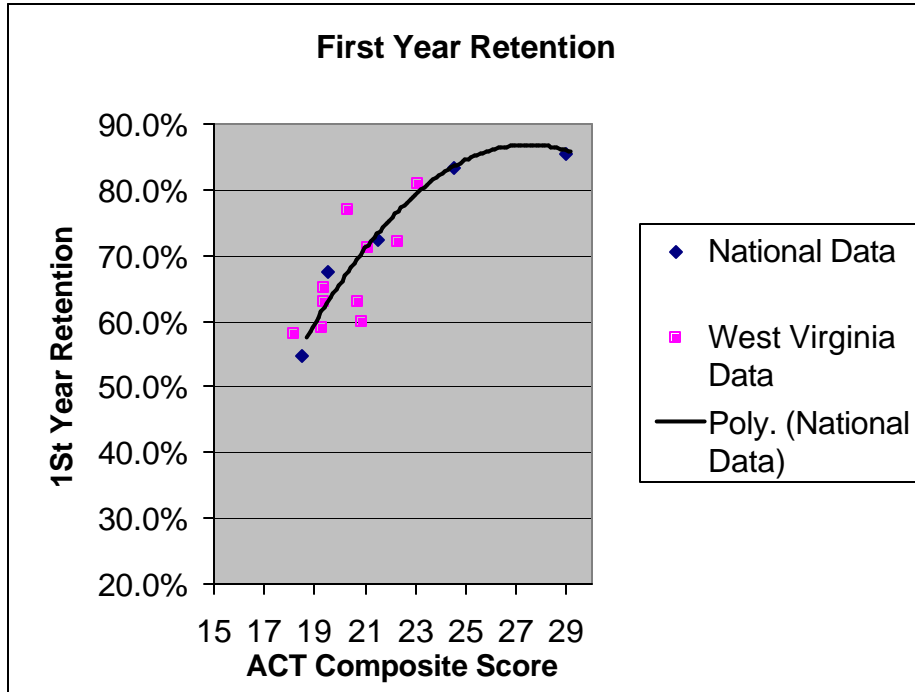
Assumptions:

- Implementing action plans already detailed in the Fairmont State Retention Plan will result in increased retention and graduation rates.
- Intensified focus on the First-Year Experience will also positively impact retention and graduation.
- More emphasis on student success will occur through various initiatives including Freshman Seminars and learning communities and through implementation of an online degree audit system.
- Improved intervention techniques should serve to identify and reach “at-risk” students earlier in their academic careers resulting in lower attrition rates.

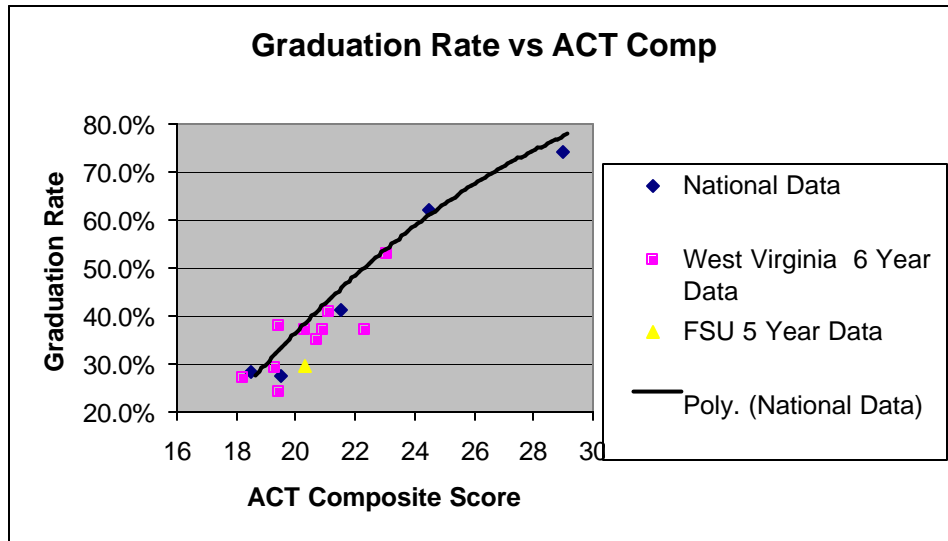
Data from the 2004 WV State Report Card and the ACT 2005 Retention Report

	ACT Comp	Reading	6 year Grad Rate	5 year Grad Rate	Retention
Bluefield	19.4	20.7	24.0%		63.0%
Concord	20.7	22.2	35.0%		63.0%
Fairmont	20.3	20.9	37.0%	29.6%	77.0%
Glenville	19.3	20.5	29.0%		59.0%
Shepherd	21.1	22.5	41.0%		71.0%
Marshall	22.3	23.9	37.0%		72.0%
West Liberty	19.4	19.9	38.0%		65.0%
West Virginia	23.1	24	53.0%		81.0%
West Virginia State	18.2	18.6	27.0%		58.0%
WVU Tech	20.9	21.6	37.0%		60.0%
Highly Selective	29			74.0%	85.5%
Selective	24.5			62.0%	83.2%
Traditional	21.5			41.1%	72.5%
Liberal	19.5			27.6%	67.4%
Open	18.5			28.2%	54.7%

Self-Reported Admissions Selectivity	ACT
Highly Selective	27-31
Selective	22-27
Traditional	20-23
Liberal	18-21
Open	17-20



The solid line indicates national trend.
The square points represent West Virginia schools



The solid line indicates national trend.
The square points represent West Virginia schools

APPENDIX 5

USE OF TECHNOLOGY IN THE CLASSROOM

Term	Fairmont State Classes	Enroll	Grad	Enroll	Total Courses	Total Enroll
Spring 2002	9	N/A	0	0	9	N/A
Fall 2002	18	323	0	0	18	323
Spring 2003	27	461	0	0	27	461
Fall 2003	33	530	0	0	33	530
Spring 2004	42	759	0	0	0	759
Fall 2004	57	1001	11	232	68	1269
Spring 2005	59	1121	17	361	76	1428
Fall 2005	66	1213	14	287	80	1500

APPENDIX 6

FAIRMONT STATE COMMUNITY & TECHNICAL COLLEGE

INSTITUTIONAL PROGRESS REPORT

	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	Compact Goals 2006-07
Total Fall Headcount Enrollment (Indicate whether the data for 1999-2001 is relevant for your institution)	3,086	2,937	3,242	3,128	3,281	3,827
Full time, under 25 (>= 12 credits)	1275	1194	1,282	1,170	1,325	1,345
Full time, 25 - 44	284	325	351	373	433	435
Part-time, under 25 (excluding dual enrollment)	308	294	344	322	238	522
Part-time, 25 - 44	513	453	559	487	443	566
Dual enrollment	484	479	533	570	653	504
Annualized FTE	2,101	1,954	2,154	2093		2,382
1st to 2nd Year Retention Rate (first-time, full-time degree-seeking freshmen)	51%	61%	58%	60.34%		70.9%
Graduation Rates, Certificate or Associate's degree-seeking first-time, full-time freshmen	10%	10%	8%	12.20%		13.5%
Degree production						
Certificate	2	4	3	60		50
Associate's	278	266	283	298		331
Total	280	270	286	358		381
Number of undergraduate degrees in math, science, computer science, engineering, related technologies, and health related fields	183	176	188			235
Certificate and Associates awarded to students 25-44	106	102	115			132
Licensure pass rates (Include appendix listing tests, national [and/or state] pass rates, and whether tests are mandatory or optional)	See attached			NA		Increase the percentage points by three National average is not met
Percentage of students successfully completing developmental courses	52%	56%	57%	56%		60%
Quality of assessment programs - NCHEMS review (Criterion for 2003 only)			Okay +			

Number of participants in non-credit workforce development courses (Fall)*	1,309	2,124	2,749	NA		4,362
Total number of programs made available through collaboration and partnerships with employers*	2	5	5	7 YTD		10

*These numbers are collected annually

For the following questions respond either "yes" or "no"						
Unqualified audit opinion on the annual financial audit and no material comments in auditor's management letter	Yes	Yes	Yes	Yes		Yes
Completion of the annual audit in accordance with the deadlines established by the state FARS group: for FY 2002, Nov 15, 2003; for FY 2003, Nov 1, 2004; for FY 2004 and following years, Oct 15 of the following year	10/23/2000	10/12/2001	11/26/2002	11/1/2003		15-Oct
Establishment of non-resident tuition and fees at a level equal to or exceeding cost of instruction	Yes	Yes	Yes	Yes		Yes
Progress towards independent accreditation	Completed			Aug-03		

APPENDIX 7

FAIRMONT STATE UNIVERSITY
INSTITUTIONAL PROGRESS REPORT

Fairmont State University

Measure	1999-2000	2000-2001	2001-2002	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Estimated 2005-2006	Compact Goals 2006-2007
Total Fall Headcount Enrollment	3,500	3,559	3,482	3,713	3,940	4,173	4,707	3,990
Annualized FTE Enrollment	3,346	3,385	3,319	3,506	3,680	3,939	4,443	3,679
1st to 2nd Year Retention (first-time, full-time degree-seeking freshmen)	71%	70%	74%	73%	72%	73%	74%	80%
Graduation Rates, Bachelor degree seeking first-time, full-time freshmen	35%	37%	34%	41%	37%	37%	39%	43%
Graduation Rates, including those transferring out and completing degrees at other institutions	NR	NR	NR	NR	40%	40%	42%	N/A
Degree Production								
Certificate								
Associate						1	80	100.00
Bachelor	616	621	695	656	643	624	630	755
Masters						3	10	10
1st Professional								
Doctoral								
Total Degrees	616	621	695	656	643	628	695	755
Number of undergraduate degrees in math, science, computer science, engineering, related technologies, and health-related fields	209***(184)	231***(172)	206***(173)	164	101	116	200	258
Licensure pass rates (include appendix listing tests, national [and/or state] pass rates and whether tests are mandatory or optional)					75%	77%	77%	Increase the percentage points by three if National average is not met
% of FT faculty with appropriate terminal degrees	NA	NA	61%	71%	72%	72%	72%	75%
Percentage of students successfully completing developmental courses with a C, pass, or better	73%	72%	70%	63%	N/A	N/A	N/A	N/A

External Funding *								
Total external grant funding, excluding research (e.g. for developmental and instructional activities)	3,452,967	5,377,776	6,673,266	7,141,133	5,677,015	5,777,707	5,979,125	
Total external research funding	346,367	259,514	204,020	78,515	443,237	327,200	750,003	\$500,000
Total external funding					6,120,252	6,149,416	6,915,502	
Federal	2,626,567	4,045,753	5,210,467	5,652,430	5,845,464	6,104,907	6,290,825	NA
State and Local	815,000	1,327,523	1,446,223	1,470,377	188,288	43,009	595,482	NA
Private Sources (Sum of federal, state, and private should equal Total External Funding)	11,400	4,500	16,576	18,326	86,500	1,500	29,195	NA
Number of Patents	n/a	n/a	n/a	n/a		n/a	n/a	n/a
Copyrights	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Licenses	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Unqualified audit opinion on the annual financial audit and no material comments in auditor management letter					yes	yes	yes	
Date of completion of annual audit					10/22/2004	10/5/2005	10/1/2006	Yes
Total required non-resident tuition and fees for FY04-05					???	7,926.00	8,620.00	
Total required non-resident auxiliary fees					390	390.00	498.00	Yes
Total required non-resident capital fees					1,950.00	1,950.00	1,950.00	1,950.00
Total required non-resident tuition and fees net of auxiliary and capital fees					5,586	5,586.00	6,172.00	
FY 2004 Instructional Costs per FTE					5,440	6,051.00	6,200.00	
Establishment of non-resident tuition and fees at a level equal to or exceeding cost of education with the goal = 100%					102.68%		100.00	

SUPPLEMENTAL REPORT ON INSTITUTIONS' INITIATIVES TO IMPROVE STUDENT RETENTION AND GRADUATION RATES

**Fairmont State
November 2005**

Overview. Based on the philosophy that successful retention programs encompass virtually everything that an institution does to improve the quality of student life and learning, Fairmont State has implemented several initiatives during the last few years in order to improve retention and graduation rates. In 2003, Noel-Levitz consultants helped Fairmont State identify strategies to address retention and graduation concerns. As a result of this consultation, a retention plan that identified goals and strategies was developed and may be viewed on the Fairmont State web site. To monitor progress on these goals and action plans, each week, key personnel associated with these retention initiatives meet to evaluate progress on goals.

Some additional funding was required in order to implement initiatives, so Fairmont State submitted and was awarded a Title III Strengthening Institutions grant that focuses on improving developmental education, linking the freshman seminar with developmental and general education classes through learning communities, and purchasing technology for better student tracking. Using a portion of the Title III grant, Fairmont State has entered into a self-study as a part of the Foundations of Excellence project, established by John Gardner, Betsy Barefoot, and others at the Policy Center on the First Year of College, to evaluate effectiveness of freshman year programs. This study will serve as a method to structure improvements at Fairmont State.

Data. Continuous assessment is fundamental for institutional improvement. Fairmont State not only monitors retention and graduation rates, but also collects data associated with other key retention and graduation issues. Fairmont State contacts students in first-time, full-time entering cohorts to determine enrollment intentions and to ascertain problems. As a part of a strategic planning process that began in May 2005, Fairmont State has collected data by conducting an environmental scan and by monitoring enrollment, including retention and graduation rates, enrollment trends, and success in developmental courses. In addition, the Foundations of Excellence project began with an inventory of current practices, including policies and procedures, as well as demographic information on Fairmont State students. The Title III grant provides budget for a student information tracking system, which will make it easier to evaluate student progress. The intention is to purchase and implement the system by the end of this academic year.

Support Services and proactive interventions. Support services and interventions have been augmented and changed in order to provide more consistent services and assistance for students.

- Student Services Center desk has been established so students can make one stop to have the majority of their questions about registration, financial aid, admissions, or student accounts answered.

- The Academic Advising Center has been redesigned. The Advising Center serves primarily undecided students; however, the Advising Center is a place where any student on campus can come with advising questions. The full-time advisors in the Advising Center also teach the Freshman Seminar course and provide intrusive advising to the students in these courses by calling students when they miss class, answering questions about campus life, mentoring students, and providing a safe environment for all students to succeed. The staff in the Center was increased by three full-time and two part-time advisors.
- Advisors, recruiters, financial aid officers, and registrar staff conduct off campus and evening sessions in order to provide assistance to students who have difficulty getting to the main campus.
- Tutoring is available for all courses on campus – 45 peer tutors conduct over 3000 tutoring sessions per year.
- Supplemental Instruction (SI) for designated courses is offered for students who are having difficulty in courses to provide additional assistance – SI for Physics 1101, Math 94, 95, 1110, 2210, Psychology 2240. Fairmont State Supplemental Instruction follows the national model for Supplemental Instruction by having SI leaders attend SI training, attend class sessions, conduct additional study sessions for students, and report to instructors.
- An initiative has been launched to examine the “killer courses” and identify strategies to help students become more successful and reduce the D, F, and Withdrawal rates in these classes.
- In addition to the developmental instructors on campus, an Adult Basic Education instructor has an office on campus and has been helping students who need additional help with very basic skills.
- To provide help for students during the transition when the campus changed from WebCT to Vista, trained students were hired and staffed in the library to help students transition to the new product.

Support for At-Risk Populations. In order to help those who are most vulnerable to drop-out and those who are enrolled in developmental classes, Fairmont State has enacted some different programs and policies.

- The developmental classes are exploring alternative methods of delivery in addition to traditional classroom instruction. Some courses have been placed online and two of the math classes have been combined in a self-paced, mastery format to allow progression through the courses. Fairmont State is exploring using Enable Math or a similar product to provide more flexibility in the delivery of developmental math courses.
- Students are required to meet with an advisor and are not permitted to schedule courses without having input from an advisor. At-risk students benefit from intrusive advising where advisors monitor progress and contact students to assist with academic and other problems.
- Learning communities are being structured to link developmental courses with Freshman Seminar and Introduction to Speech. Faculty have been attending workshops conducted by Emily Lardner from Evergreen College and Ashley Williams, who coordinated a major learning communities project. A team will

- attend the Learning Communities Institute next summer and then conduct additional training for Fairmont State staff and instructors.
- The Freshman Seminar is designed to help first-year students get off to the right start, and students who are undeclared are required to complete this course so that they might be given extra assistance in determining an academic path.
 - Grades and attendance are monitored, and faculty submit names of students who are having academic difficulty or attendance problems so that they might be contacted through an Early Alert system.
 - Tutors are provided to the residence halls and to the athletic study halls to provide additional assistance to these populations.
 - The Provost sends out a request to all faculty at the beginning of the semester to report students who do not attend the first few class periods. Then, calls are made to these students to encourage them to get into class or to drop the class so they do not earn an FIW (failure because of irregular withdrawal).
 - Calls are also made to the students before they are dropped for non-payment to resolve any discrepancies or assist with financial aid difficulties.

Advising Plans. Academic Advising has been undergoing some major changes. Advisors have received training to ensure consistency, and additional training is scheduled from Betsy Barefoot through the Foundations of Excellence project. Program sheets have been created for all programs and these are available to students on the web, from their advisors, and in the college catalog. A major planned software purchase will be occurring soon in order for students and advisors to have the capability of 24/7 online degree audits to determine class deficiencies and graduation progress. The Advising Center has hired three full-time and two part-time advisors who focus their energies on student success. A Majors Fair is conducted at Fairmont State to showcase programs and assist students in choosing or changing majors.

Academic Advising. Academic advising is recognized as an important function through the merit evaluation system. Members of the faculty are also a part of the Advising Center staff; they assist with summer scheduling and work designated hours in the Advising Center throughout the term. A faculty award for excellence in advising is presented at the end-of-term awards banquet, and a recognition plaque is then displayed in the administration building. The Institutional Advising Council has just been appointed by Faculty Senate and Faculty Assembly to make recommendations and monitor advising processes, and an advisor evaluation process will be implemented very soon.

Rules and Policies. Some rules and regulations have been changed in order to encourage timely graduation and better retention.

- The graduation application date has been set earlier to allow students time to complete missing courses or other graduation requirement omissions. Graduation workshops were conducted last fall and spring and continue this fall in order to provide information about graduation to students. Thirty-five students even attended a 6 a.m. workshop last fall to learn more about applying for graduation and other requirements.

- Students who are required to complete developmental courses must do so within the first 32 hours earned.
- Students must complete the First Year Experience (English 1104, 1108; Speech 1100, Information 1100, and any college level math course) within the first 45 credit hours earned.
- Faculty are reviewing the effects of moving the last day to drop individual courses to earlier in the semester.
- Faculty are reviewing whether students should be allowed to drop developmental courses.

Campus Climate. The campus climate has shifted to being more student-centered. Student services are available from early morning to late evening through the Student Services Center desk. More online services – online admission applications, financial aid applications, financial aid counseling, e-payment services, bookstore orders, library holdings - are available to students. In an effort to give students an opportunity to voice concerns, an online survey will be conducted this fall to determine students' opinions about freshman year services. Focus groups are being organized to assess financial aid services. Student representatives are a part of the strategic planning process and students serve on many Fairmont State committees. As a part of the Foundations of Excellence, students, faculty, and staff will express opinions about the campus climate and these ideas will be used to make changes.

Survey Instruments. The National Survey of Student Engagement (NSSE) is scheduled for spring 2006. Faculty and staff have just completed a Foundations of Excellence survey developed by the Policy Center on the First Year of College, and students will be completing a comparable student survey before the end of the fall 2005 semester.

High School/College Collaboration. In an effort to communicate expectations to area schools, the Director of Assessment has gone to the high schools to conduct Early Assessment to make students aware of deficiencies that they might have before coming to college. Course objectives and placement cut-off scores have been shared with the high schools, as well as ACT/SAT expectations. Last year, Fairmont State offered developmental classes in local high schools in conjunction with Marion County Public Schools in order to get students prepared for college-level courses. Fairmont State enrolls over 600 Dual Credit students each semester. As a part of the strategic planning process, many Marion County school and industry personnel are sharing ideas at the Stakeholder Conferences about how Fairmont State can help the community. Through the Gear-Up program area students have the opportunity to visit campus and learn about Fairmont State; EDGE students also have many opportunities to participate in on-campus activities. Marion County Schools, Fairmont State University, and Fairmont State Community & Technical College have formed a partnership with a goal of improving teacher education, high school student preparation for college, and professional development for current teachers. We expect this effort to have a major impact in all of these areas in the coming years.

Conclusion. Many of these initiatives have just been started and will need time to develop and show results; however, we have seen some increase in our retention of students beyond the second year, which bodes well for graduation rates in the future. A foundation for learning communities and for the Freshman Seminar has been set through faculty and staff development, and dramatic increases in these two programs are projected for fall 2006. An additional ten new learning communities are projected for the fall. In addition, Supplemental Instruction has been on campus for a couple semesters, and it is just beginning to be recognized by faculty and students; this program will provide a major focus for improving the D, F, W rates of courses. Once the degree audit program is implemented, Fairmont State anticipates that students will have a greater sense of control as well as more knowledge about specific graduation requirements; this program will be a great tool for both advisors and students.

Fairmont State must address problems of some specific student populations. As an example, Fairmont State plans to spend additional time and attention on sophomore students as a targeted population for improvement, and additional services must be provided for students at off-campus locations. In addition, Fairmont State plans to offer additional assistance to under prepared students. An academic recovery program that will target students on probation or returning from a suspension, as well as those close to being placed on probation or suspension, will be launched as a function of the Title III grant.

Open forums that have been conducted as a part of the strategic planning process and through the Foundations of Excellence project have generated dialogue about changes that need to be made at Fairmont State, and additional quantitative data have been collected through these projects. These qualitative and quantitative data should provide useful information to guide restructuring activities for the coming year. Also, with guidance from John Gardner, Betsy Barefoot, and others at the Policy Center on the First Year of College, Fairmont State will use information gained from the self-study and from the guidance of these experts to move forward with many of these initiatives.