

REQUEST FOR THE ALLOCATION OF RESOURCES



FROM THE DEPARTMENT OF PSYCHOLOGY
TO SUPPORT THE
TRAINING, DEVELOPMENT AND
PERFORMANCE IMPROVEMENT
MASTER OF SCIENCE DEGREE PROGRAM

FALL 2011

Mission Statement



The mission of the Training, Development and Performance Improvement program is to provide a learning environment that will prepare professionals to support the changing human resource development needs of the global workforce. Application based on theory and practice characterizes the program, faculty and students.

PROGRAM GOALS



- *The goal of the Training, Development & Performance Improvement curriculum is to prepare students to analyze, design, develop, implement and evaluate training and performance improvement processes in the workplace.*
 - *Focus of these processes may be at individual, group and/or organizational levels. Workforce development and efficiency rather than business management or operational aspects of an organization are the focal point of the program.*

Northern Michigan University's Mission Statement



Northern Michigan University challenges its students and employees to think independently and critically, develop lifelong learning habits, acquire career skills, embrace diversity and become productive citizens in the regional and global community

PYTD SUPPORTS NMU'S MISSION THROUGH



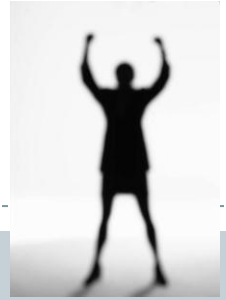
- *The PYTD program teaches students to look at situations critically. We rely heavily on the individual's ability to think critically so they can recognize opportunities for improvement*
- *Our students are productive members of the regional community – they are parents, colleagues, friends and employees – they work to help serve and strengthen the community.*
- *Another important component of our program is the recognition of the importance diversity plays in the workforce development. To remain relevant in our discipline we know we need to continue to evolve our focus of diversity in the curriculum.*

Academic Affairs Division Mission



The Academic Affairs Division supports the mission of the university by encouraging excellence and innovation in teaching, scholarship, student development and community engagement. The division strives to prepare students for a lifetime of professional and community contributions in an increasingly interdependent and culturally diverse world.

INTELLECTUAL FOUNDATION



The PYTD program is well positioned to emerge as a major contributor in the young and developing discipline of performance improvement.

We have an opportunity to establish ourselves as a regional and national program.

However, at this time our program is not poised to take this next step; we lack the full time staff to establish ourselves.



IN OUR EFFORT TO ENHANCE OUR PROGRAM

We need additional staff

- Through the addition of a full time faculty member and graduate student support we will be able to:

- *Improve the quality and capacity of our current program*
- *Establish a local presence within the Upper Peninsula to serve the interests of local groups*
- *Explore satellite efforts and other distance learning possibilities*
- *Investigate and initiate opportunities within niche/special interest groups*

Our abilities to address the above necessitates our submission of a two tiered staffing request.

Tier 1 Additional faculty line –

anticipated cost \$100,00 including benefits (annually)

Tier 2 Graduate Assistantships

Anticipated costs 30,800 (annual)

Active Learning

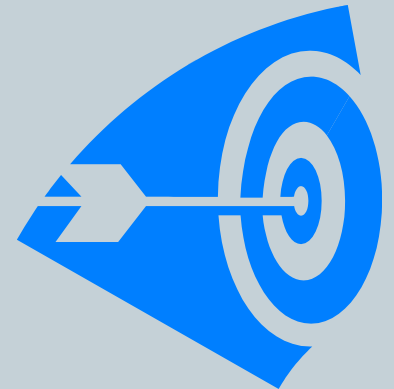


- With new faculty we can more effectively address Active Learning

- PYTD is based on the active learning model

- ✦ Our students learn by *DOING!!!*

- *One of the reasons for our students success in the workforce*
- *Examples:*
 - *A plan for hospital staff to improve the responsiveness and turnaround during an urgent care visit*
 - *Change management plan for a regional office for a major U.S. employer after a significant downsizing*
 - *A system to improve how NMU approaches Wildcat Weekends to improve the efficiency and effectiveness of the program*



Career Preparation and Development



The major function of the program is to prepare adults to work in human resource development related positions

Our students design, develop and lead both training and non-training efforts within organizations to help them function more effectively.

Many of our students are managers or aspiring managers and view the program as an opportunity for them to enhance their supervisory skills and understanding.

“My involvement in this PYTD program is my effort to be a better manager – if not a better person. At this stage in the game I’m using what I am learning to enhance my current duties in the role I am in.”

Ira Hall, 2008

Community Engagement



- Along with intellectual foundation, community engagement stands to benefit most from a new faculty position – we are working hard to prepare our grad students to advance in their professions.
- *Our ability to work with the community should enhance the recognition and value of a Masters degree in PYTD*
- *Because training, development and performance improvement can be utilized by ALL organizations there is the opportunity to contribute to regional economy. Presently there are several NMU people and groups engaged with the local and regional community*
- *Three people/groups in particular we must support and work closely with, as we have common goals and interests are:*
 - COHODAS CHAIR, DR. TAWNI FERRARINI
 - COORDINATOR OF WORKFORCE DEVELOPMENT AND TRAINING, MS. GWEN TIMMONS
 - CONTINUING EDUCATION OFFICE, MR. ROBERT ESLINGER

A Wee Bit O' History



- 1990's The shift from an industrial to knowledge based economy
- 1999 the PYTD Masters program was born
- Since its inception there has been a steady and successful growth both on and off campus in the program
- 60% female and 40% male enrollment
- Median age of enrolled students early 30's
- Evidence to date include an 80% employment rate of graduates are employed within 3 months of graduating

External DEMAND!



- Bureau of Labor predicts a +20% increase in the workforce during the period between 2008-2018 as well as demonstrated local demand
- Employment outlook is BRIGHT
- Salary looks BRIGHT for advanced degreed employees.
- Every semester we have a number of doctoral students who take our courses as required or electives in their doctoral program –
 - Students enrolled in the Western and Central Michigan University programs have been required to take one or two of our courses to graduate - *these students are not reflected in our enrollment numbers.*
 - Discussions have been held with NMU Nursing staff about the possibility of using certain PYTD courses as future electives in the department's Doctor of Nursing Practice program



Internal DEMAND



- *There are two primary internal demands on the program and one that has yet to be explored.*
 - ✦ Other graduate programs – with the anticipated addition of specializations and electives within the MBA program, we expect to add a few additional seats to our program. Graduate students enrolled in the Biology, Public Administration and Education programs have taken our courses as electives.
 - ✦ The creation of the NMU-CMU Doctoral Program requires education students to take two of our courses in order to meet graduation requirements.
- *Every semester we have a number of students take our course for professional development purposes as they decide whether they want to commit to a graduate program.* Often times, these students are not reflected in our enrollment numbers
- *Every semester since the programs inception NMU employees, faculty and staff, seeking professional development opportunities have enrolled in program offerings, many have gone on to earn the degree.*

Quality issues



- Aside from the issue of having an insufficient number of full time faculty to teach in the program, the inputs and resources are strong.

- Faculty

- ✦ At present there only 1 full time faculty member responsible for program coordination student advising and teaching the majority of the courses.

- “...individual faculty members are given the unenviable, some say impossible task of covering an entire discipline. (p 80)”

DICKENSON (2010)

Quality of Program Outcomes



• Job Placement

- ✦ There is no formal tracking system to monitor such things as placement, certifications etc.
 - However, we can report that graduates who keep in contact with the program report excellent career opportunities

• National Certification results

- ✦ We have had a number of students go on to pursue doctorates (9%)
 - Our students also go on for professional certifications from ASTD, SIOP and ISPI (national professional organizations)

• Faculty productivity

- ✦ Our students stand to benefit from instructors who can focus on the program and contribute to the growing body of intellectual material on training and performance improvement.
 - Reality, this program should NOT be reliant on their contributions. Instead it should enjoy a reasonable number of faculty members focused on the PYTD industry.

• Impact on regional community.

- ✦ Our students live and work in this community they are parents, colleagues, friends and productive members of our community
 - The skills and experiences our students gain in the PYTD program, help them do all of these things better.

Size, Scope and Productivity of PYTD



- This program is highly productive in generating tuition revenue
 - ✦ To date 440 students have enrolled for one or more program courses of that number 57 have earned certificates and 76 have earned their Masters degrees



Revenue and other Resources Generated by the Program



- Enrollment / tuition

- ✦ the PYTD program currently offers a 40 credit hour 6 semester degree and certificate programs /16 & 17 units
 - These have maintained a steady and growing enrollment over the last 6 semesters.

- Revenue generated

- ✦ Using the average cost of 330/cr. hr. the revenue generated from the PYTD program for F09, W10 and S10 is equal to \$233,640.
 - Since 2007 the revenue = \$633,270

Grants and fund raising have not been pursued because lack of staff and time.



The statistical support....



Declared Majors in PYTD and Associated Certificate Programs for 8 Semesters, summer sessions are not included .

Semester	Fo8	Wo8	Fo9	Wo9	W10	F10	W11	F11
Declared	38	36	40	43	40	41	35	31

The increases statistically are proof yet again we need more staff (GA's and Faculty).

Costs and other Expenses Associated with the Program



- At the present time, there are no costs beyond the costs to staff the program – 1 full time faculty member and the cost of adjuncts and overloads.
- **Tier 1. 1 Additional Faculty Line** – This position would focus on scholarship, local recognition, increase intellectual productivity, and increase distance/online efforts to attract new students outside the region.
 - Anticipated cost - \$100,000 including fringe benefits (annual)
- **Tier 2. 2 Graduate Assistantships** – 2 GA positions would help move the program forward. One would focus on current program enhancements; the other would focus on the online delivery and new market exploration.
 - Anticipated cost - \$30,800 (annual)
- Additional investments related to the program. We anticipate two other costs that are associated with this effort.
- Travel associated with expansion (optional) – at least initially, this may not be an actual cost. Also, delivering courses onsite (away from campus) would have costs associated.
 - Anticipated cost – based on the extent of the initiative
- Additional monies to attend national and/or regional conferences –If the desire is to grow and enhance our program to reach new markets, we would like to request travel monies to attend these industry conferences, while retaining our professional development money to attend and present at academically related conferences.
 - Anticipated cost - \$6,000 (annual)

Impact, Justification & Overall Essentiality of the program



- *The program is clearly aligned with the Missions of the University, Academic Affairs, College of Arts and Sciences, Department of Psychology and NMU's Road Map to 2015 (See Appendix A). We have clearly demonstrated our positioning in both academia and the training and performance industry that could result in substantial revenue generation for the program and the University. It is clear that the program is capable, with an appropriate level of resource allocation to:*
 - *Transition the program through the retirement of the director*
 - *Improve program and institution visibility*
 - *Enter new markets*
 - *Improve the current and future educational experience of the PYTD students.*

Opportunity Analysis of the Program

What New Possibilities can the Program Present?



- Substantial opportunities to enhance the current program exist, examples include to:
 - Increase online offerings to attract new students
 - Open new markets by way of onsite, online, and ITV
 - Move into a revenue generating function to offer regional professional development and contract work
 - Hosting summer conferences and professional workshops with the Michigan Chapter of ISPI

Industry is Driving the Opportunity for Growth



- Historically, this program has appealed to students throughout the Upper Peninsula. Between 2001 and 2005, we moved into the Iron Mountain/Kingsford area via ITV. This resulted in a 14 student cohort. These 14 students may not have been willing to travel to Marquette.
- During its early years, the program experienced significant success with a training contract with the Sara Lee Bakery in Travers City, Michigan. The initial agreement was for three years and later extended for an additional three years.
- On a much smaller scale, last summer (2009) a special short 24 hour assessment program was developed for and delivered to the Great Lakes Compact of Wild Land Firefighters. The reviews of that program were very positive and dialogue remains open about our ability to offer more programs.

New Markets



We have a history of relations with new markets and there are new market opportunities available that we feel we can address and serve. With the addition of faculty and staff we are confident in our ability to meet these new market needs. In addition to those opportunities, with the University's capability and support, we could move out of our region to provide the program to larger audiences and industries and possibly to the U.S. Military.

The potential revenue possibilities from delivering the program to the new markets would more than cover delivery costs and salaries for full time, adjuncts and overloads and generate a profit for the department and university.



Q & A