

**BOARD OF HIGHER EDUCATION**  
**REQUEST FOR COMMITTEE AND BOARD ACTION**

**COMMITTEE:** Academic Affairs

**NO:** AAC 14-20

**COMMITTEE DATE:** January 21, 2014

**BOARD DATE:** January 28, 2014

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**APPLICATION OF UNIVERSITY OF MASSACHUSETTS BOSTON TO AWARD THE BACHELOR OF ARTS IN GLOBAL AFFAIRS**

**MOVED:** The Board of Higher Education hereby approves the application of **the University of Massachusetts Boston** to award the **Bachelor of Arts in Global Affairs**.

Upon graduating the first class for these programs, the University shall submit to the Board a status report addressing its success in reaching program goals as stated in the application and in the areas of enrollment, curriculum, faculty resources, and program effectiveness.

Authority: Massachusetts General Laws Chapter 15A, Section 9(b)

Contact: Carlos Santiago, Senior Deputy Commissioner for Academic Affairs and Academic Policy

## BOARD OF HIGHER EDUCATION

January 2014

### University of Massachusetts Boston Bachelor of Arts in Global Affairs

#### INTENT AND MISSION

The purpose of the proposed online BA degree program in Global Affairs is to provide students with a strong academic foundation in areas of international knowledge and to emphasize the importance of global citizenship. The proposed program represents the first undergraduate degree program to be offered in the College of Advancing and Professional Studies (CAPS). It is intended to create a collaborative interdisciplinary environment that meets the needs of students and the Commonwealth while supporting the mission and strategic priorities of the university<sup>1</sup>. The proposed program will anchor the portfolio of CAPS and move forward the strategic plan of the university, preparing students for their role in a transnational world.

The proposed program has obtained all necessary governance approvals on campus and was approved by the University of Massachusetts' Board of Trustees on December 11, 2013. The required letter of intent was circulated on August 16, 2013. No comments were received.

#### NEED AND DEMAND

##### *National and State Labor Market Outlook*

UMB holds that the rise of globalization has created a significant need for global citizens with a circumspective understanding of culture, governance, environment, policy, economics, health, peace, and conflict around the world. The proposed program in Global Affairs is designed to prepare students to meet workforce demands for professionals who are able to contextualize U.S. global challenges through interdisciplinary and trans-disciplinary understandings. The proposed Global Affairs program will offer the perspectives and philosophical approaches to the human condition, which are associated with understanding and constructing a world based on peace and economic and political justice. In an assessment of the proposed program market<sup>2</sup>, trends at the national and state levels suggest the need for Global Affairs related bachelor's degrees is growing. It is projected that graduates of this emerging field of study will be in demand across a range of professions. A search of Monster.com identified over 1000 positions open in the Boston area with the term *international* or *global* in the job description. A search on HigherEdJobs.com found 26 positions open in areas such as International Programs, Diversity, and Multicultural affairs. It is also projected that graduates will be prepared to

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<sup>1</sup> "Fulfilling the Promise," (2011) , Strategic Planning Implementation Design Team, Strategic Plan University of Massachusetts Boston 2010-2025

<sup>2</sup> "An Assessment of the Online Global Affairs Bachelor' Market", Eduventures. DiSalvio, Philip, "Pardon the Disruption: Innovation Changes How we think about higher Education," *The New England Journal of Higher Education*, 4 September, 2012 at <http://www.nebhe.org/thejournal/disruptive-innovation-changing-how-we-think-about-higher-education/>

work in the public, private and non-profit entities as all employment sectors adjust to globalization.

*Student Demand*

The ongoing demand for international programs at UMB, are viewed as indicating a need for a specific program in Global Affairs. In January 2013 there were 42 undergraduate students with a minor in international relations in the College of Liberal Arts. The demand for online Global Affairs related courses is also reflected in the fact that between the fall 2010 and the winter 2012, a total of 193 students took the introductory online course in international relations. The assessment study also indicated that supply and demand point to a market that is expanding and competitive. The proposed program would make UMB the only public institution in Massachusetts offering an online degree in applied Global Affairs.

**OVERVIEW OF PROPOSED PROGRAM**

In addition to foundational courses in global citizenship, the program will offer courses in world cultures, international policy, international security and health, international development and economics, and international environment and geography. The proposed program is designed to provide students with an understanding of historical and current global issues, including opportunities to participate in elective programs abroad, and to understand and critically analyze the problems which the international community faces in today’s transnational world.

*Duplication*

According to the assessment report, there are ten private universities and colleges in Massachusetts that offer programs that are related to global affairs, but none offer programs specifically titled Global Affairs. No public institutions in the region or the state offer the same or similar programs.

Institution	Program Name	Degrees in 2011	Market Share
Brandeis University	International and Global Studies	79 conferred in 2011	40.5%
Boston College	International Studies	65 conferred in 2011	33.3%
Emmanuel College	Global Studies and International Affairs	28 conferred 2011	14.4%
Bentley University	Global Perspectives	7 conferred in 2011	3.6%
Clark University	International Studies Stream	7 conferred in 2011	3.6%
American International College	International Studies	3 conferred in 2011	1.5%
Western New England College	International Studies	1 conferred in 2011	0.5%
Endicott College	International Studies	1 conferred in 2011	0.5%

## ACADEMIC AND RELATED MATTERS

### *Admission*

Admission standards for the proposed program are the same as UMB admission requirements. Students may start as first-year freshmen or as transfer students. General education credits deemed transferable may vary according to course equivalencies. Transfer students in the Massachusetts higher education system who complete either an approved associate's degree or the Mass Transfer Block will satisfy the general education distribution core requirements.

### **Program Enrollment Projection**

	<b># of Students Year 1</b>	<b># of Students Year 2</b>	<b># of Students Year 3</b>	<b># of Students Year 4*</b>
New Full-time	20	25	30	35
Continuing Full-time		20	25	30
New Part-time	5	10	15	15
Continuing Part-time				
Totals	25	55	70	80

### *Curriculum (Attachment A)*

To complete the proposed degree requirements, students must complete 120 credits; 33 credits are required specific to the Global Affairs major, 57 general education credits, and 30 credits in electives that compliment work in the major or satisfy other student interests' are also required. The objective of the general education requirement is to provide students with a foundation for success in future courses and in their careers. All UMB liberal arts general education requirements must be met, along with designated courses in the major. It is planned that the proposed Global Affairs major will consist of four core courses that will provide the foundation for exploring more detailed subjects. Eleven new courses have been designed for this program, three as core courses and eight as electives.

### *Field Resources and Internship*

It is planned that students will be required to participate in a three credit internship to be earned over the course of a semester, either during the academic year or summer months.

The Global Affairs program director, the associate director and the Office of International and Transnational Affairs<sup>3</sup> will assist in providing internship placement for students based on their areas of interest. Students will be encouraged to seek internship placement on

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<sup>3</sup> The Office of International and Transnational Affairs is a university unit reporting to the provost, and is situated on the main UMass Boston campus. Last year they appointed a staff member to function as the international internship placement officer, whose primary responsibility is to assist students in securing international internships.

their own. It is the UMB perspective that the richest international experiences are those that originate and are secured by the students themselves because it is indicative of a clear commitment. Students will not be left to their own resources, rather they will be supported and encouraged to be proactive. A list of possible internship opportunities will be available for students as needed. Several UMB faculty members currently work with a variety of overseas NGOs and have been assured of student placements. It is planned that the proposed program's advisory board will include local members of international NGOs as well as consular and trade members of various international partners. The internship officer continues to be in contact with a number of organizations in Africa that have and will continue to provide internship opportunities. Additionally, internships are listed every week in the Global Job Board by the Foreign Policy Association and are usually available in the Washington, DC or New York City areas. In the Boston area, there are a number of internship opportunities with organizations such as the United Nations association of Greater Boston and the 70 foreign consulates located here. The bulk of the internships would be available during the summer.

Internships may take place either in the United States or abroad. An internship guide will be prepared and distributed to students. It will clearly identify acceptable categories of internships and procedures for internship placement. Once an internship has been identified, a detailed description of duties will be required along with an organizational contact who will serve as the on-site supervisor in addition to the UMB program internship supervisor. There are two primary points of contact planned for the students, an on-site supervisor and the program internship supervisor. Together they will work with the student to ensure that the student is safe and that the internship provides the learning experience expected of the program. The staff of the program will work with the sponsoring institutions in evaluating the work of the intern. Student interns will be required to submit a weekly report, participate in bi-monthly live Wimba<sup>4</sup> session with other student interns sharing their experiences, and write a final paper detailing what they learned from their internship. Communication will be continual throughout the internship experience with weekly written check-ins as well as the synchronous Wimba sessions. A final Wimba session will include a group discussion, plus individual reports from each student. The on-site supervisor will submit a written evaluation of the student's learning at the end of the internship. The final evaluation will include a review of the weekly reports, the report from the on-site supervisor, and the final paper. The program internship supervisor will be responsible for the final grade.

The Steering Committee of the College of Advancing and Professional Studies will oversee the development and implementation of the program. The Steering Committee consists of an interdisciplinary group of faculty at UMass Boston and currently serves as the governing body of the college.

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<sup>4</sup> a synchronous conferencing tool (<https://webhelp.wimba.com/company>)

## RESOURCES AND BUDGET

### *Fiscal (Attachment B)*

#### *Costs*

CAPS will fund one faculty member based in the Political Science Department of the CLA, who will be expected to teach in the program. CAPS will recruit additional faculty members needed to teach in the program. Funding for an administrative program director and administrative support will be provided by CAPS. This online program proposal does not call for additional facilities. Additional costs would consist of Healey Library's subscription to additional data bases and electronic journals and E-books. As a self-supporting unit, the College of Advancing and Professional Studies will provide all funding.

Expected new positions at program maturation include one full-time, tenure track faculty member in Political Science (\$70,000), a graduate assistant (\$16,000) and an associate program director (\$40,000-\$50,000) UMB plans that the online undergraduate degree in Global Affairs will be housed in CAPS which will provide program funding. It is expected that from the outset, the program will be entirely self-supporting.

### *Faculty and Administration (Attachment C)*

UMB tenured faculty currently teach many courses online, will be encouraged to offer additional courses online and will be given preference in the new program. A full-time faculty member will be hired for the Political Science Department to teach in the program and provide leadership. Adjunct faculty would be required to have the same qualifications appropriate for teaching faculty in close-learning classroom courses. The selection of faculty for the online degree follows the same pattern and procedures utilized for the selection of faculty for all other UMB programs.

### *Facilities, Library and Information Technologies*

The Healey Library currently has resources available for online students through their database collection. The library is also helpful in offering technical updates for online courses and these resources are expected to grow. It subscribes to Columbia International Affairs Online (CIAO) which not only covers breaking stories such as the recent revolutions in the Middle East Arab Spring, but also contains materials from workshops, conference proceedings, journal articles, books, and policy briefs from major research institutes. Students using CIAO can access working papers from such organizations as the Asia Society, the Carnegie Endowment for International Peace, the Center for Strategic and International Studies, and the Minda Gumzberg Center for European Studies at Harvard University. Students can search for subjects and specific authors in CIAO. CIAO also provides links to relevant online journals, with either full text online versions of current journals, or summaries and abstracts of articles contained in past issues of journals. Developing the skills to use online databases will be critical to success in the program. *The Compendium Project of the International Studies Association* is available online by subscription and addresses virtually every important topic on global affairs. Each essay has links to relevant websites. The Healey Library would need to subscribe to the online version of the Compendium Project and it is planned that CAPS will provide the necessary funding to subscribe to this database.

### *Affiliations and Partnerships*

UMB has affiliations and contacts with a range of organizations such as the United Nations and the State Department, with foreign NGOs, such as the European Union and the Swedish International Development Agency. UMB also has worked with a range of domestic NGOs in Africa that deal with issues ranging from healthcare to freedom of speech and UMB is in the process of building relationships with international affairs think tanks both in the U.S. and abroad. The proposed program was created in consultation with many individuals and entities in the international community. There is no formal advisory board currently and once the program is approved a board will be created. It is expected that the Advisory Board will provide broader access to internships as well as ensure that the program's curriculum remains up to date and satisfies local and global community needs.

### **Program Effectiveness**

<b>Goal</b>	<b>Measurable Objective</b>	<b>Strategy for Achievement</b>	<b>Timetable</b>
Recruit Students	25 quality applicants are admitted into the program for Year 1	Local and global online marketing strategy	Program approval date to first semester (3-6 months)
Identify Faculty Core	Core course faculty are identified	Recruit faculty within UMass Boston to commit to teaching in the program	Program approval date to first semester (3-6 months)
Hire qualified and effective faculty and staff	1. Graduate student is in place for Year 1  2. Hire a full-time tenure track faculty member  3. Associate Program Director is in place for Year 2	Identify a motivated graduate student in a related field  Advertise in appropriate professional outlets  Recruit qualified professional staff	Program approval date to first semester (3-6 months)  Recruit and hire during the first year of the program  To be in place after one year of operation (3-6 months to hire)
Continual Assessment of the program	1. Ability to consistently recruit the numbers of quality students  2. Program maintains a diverse student body from Boston and around the world	1. Market heavily  2. Market internationally	2013-2014 Continually  2013-2014 Continually

	3. Courses are being taught by qualified effective faculty	3. Recruit, hire and evaluate faculty	2014-2015
	4. Students are satisfied with the program	4. Proactively interact with students to fulfill their expectations of the program -student evaluations	Continually
	5. Students are placed in quality internships	5. Investigate and identify quality internship opportunities	2015-2016
	6. Students are graduating at an acceptable rate within 3-4 years	6. Provide student support, make sure all classes are available	2016-2018
Curriculum is relevant	Electives attract enough students to run on a regular basis	Review enrollment data and make adjustments as necessary	2014-2015
Students find related jobs within one year after graduation	Number of students placed in related jobs	Help students develop a job-seeking strategy, provide job-seeking resources	2015-2016

## EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

The proposed program was reviewed by Kenneth Christie, Ph.D., Professor and Head of Program, Master of Arts in Human Security and Peace-building Royal Roads University, British Columbia, Canada and Lev Shalom Gonich, Ph.D., Chief Executive Officer, OneCommunity, Cleveland Ohio. The reviewers suggested that UMB is well positioned to offer an online program in Global Affairs because of previous experience with online education in the context of a program that stresses global citizenship. The reviewers' recommendations included a clear emphasis on the multi-disciplinary nature of the proposed program and how it will connect to the broad spectrum of disciplines at UMB. The review also underscored the opportunity to brand the launch of the Global Affairs program around an integrated focus on themes such as the Global City, Global Governance, Global Education, Understanding 21<sup>st</sup> Century Conflict, etc. that would serve to clearly differentiate the UMB program. It was suggested that additional coordination take place between faculty leads and the marketing and branding offices. The ambitious scope of the curriculum was seen to provide core faculty with an opportunity to invite additional faculty from other disciplines to join the program over time.



The reviewers also recommended a clearer linkage to the practical aspects of the program suggesting an emphasis on program links to internships. A strategic vision for the eventual role of alumni and their connection to students in Boston, nationally and globally was promoted in the review as a means of developing the prestige and stature of the program. Finally, it was recommended that a formal team, led by a project manager be assigned right away to begin coordinating pre-launch activities for the proposed program. Reviewers emphasized that the project manager should have the support of the academic leads, the technology support teams, and other administrative and support units on campus.

The institution agreed with the reviewers that the multi-disciplinary nature of the program be explained clearly. They also responded that the proposed program must be integrated into a coherent perspective, and that the core courses are designed to provide the mechanism in which several fields come together to address a singular problem. There was further agreement with the suggestion for stronger coordination between faculty leadership and the marketing and branding offices, and the institution will explore this with other global initiatives in progress especially at the graduate level. The institution also intends to bring together various parties under the direction of the new Vice Provost for Transnational and International Affairs. UMB concurred with the idea to add faculty over time and committed to funding a line within the Political Science department. Sociology and Economics faculty members have proposed additional courses for the program. UMB agreed to develop an online primer before the launch of the program that will give students a clear understanding of internships, including a list of groups where placements can be arranged as well as guidelines for students who want to secure their own placements.

UMB plans to bring alumni onto the program Advisory Board and to establish an international alumni organization. There was agreement with the concept of a formal project team. UMB plans to engage a program director and program coordinator to begin once the proposed program is approved. CAPS will promote an internationally experienced staff member to coordinate the program and the former graduate program director of the MA in International Relations has agreed to lead the program once it is approved.

## **STAFF ANALYSIS AND RECOMMENDATION**

Staff thoroughly reviewed all documentation submitted by **University of Massachusetts Boston** and external reviewers. Staff recommendation is for approval of the proposed **Bachelor of Arts in Global Affairs**.

## ATTACHMENT A: CURRICULUM OUTLINE

<b>Major Required (Core) Courses (# Total courses required = 4)</b>		
<b>Course Number</b>	<b>Course Title</b>	<b>Credit Hours</b>
POLSCI 220	Introduction to International Relations	3
GLBAFF 350	Research and Methods in Global Affairs	3
GLBAFF 301	Contemporary Issues in Global Affairs	3
GLBAFF 490	Internship in Global Affairs	3
	<b>Sub Total Core Credits</b>	12
<b>Other Required Courses in Related Subject Areas (# Total courses required = 7 )</b>		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
1**G	Freshman Seminar	4
2**G	Intermediate Seminar	3
ENG101/ENG 102	English 101,102 (2 courses)	6
Varied options	Math/Quantitative Reasoning	3
Varied options/U/I	Diversity Requirement (2 courses)	6
	<b>Sub Total Related Credits</b>	22
<b>Elective Courses (# Total courses required = 7)</b>		
<b>Course Number</b>	<b>Course Title</b>	<b>Credit Hours</b>
	<b>Culture and Global Affairs Distribution</b>	
ANTH 106	Introduction to Cultural Anthropology	3
ANTH 272	Peoples and Cultures in Africa	3
WOST 359	Women in Modern China	3
ASIAN 363(L)	Modern Japan	3
	Abroad Programs (Winter and Summer as approved)	3-6
	<b>International Public Policy Distribution</b>	
POLSCI 355	The European Union	3
GLBAFF 424	Foreign Policy Analysis	3
GLBAFF 420	Diplomacy	3
GLBAFF 305	Global Communications and Information	3
	<b>International Security Distribution</b>	
POLSCI 421	War	3
GLBAFF 308	Human Security	3
GLBAFF 311	Global Health Issues	3
GLBAFF 309	International Terrorism	3

	<b>International Development and Economics Distribution</b>	
POLSCI 375	Third World Development	3
GLBAFF 312	International Institutions and Management of Development	3
GLBAFF 313	Regional Political Economy	3
	<b>International Environment and Geography Distribution</b>	
EEOS 102	World Regional Geography	3
EEOS 265	Computer Applications in Geography	3
EEOS 101	The Global Environment	3
	<b>Sub-total for the major, 7 courses from the electives list for 21 credits.</b> At least one course from the five major distribution groups identified earlier in this application (Section C: 3.)	21
<b>Distribution of General Education Requirements</b> Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		# of Credits
Arts and Humanities, including Literature and Foreign Languages		9
World languages and Cultures		6
Mathematics and the Natural and Physical Sciences		9
Social and Behavioral Sciences		9
<b>Sub Total General Education Credits</b>		33
<b>General Electives</b>		32
<b>Curriculum Summary</b>		
Transfer credits	0-90	
Total number of courses required for the major	11	
Total credit hours required for major	33	
Total courses required for degree	40	
Total credit hours required for degree	120	

ATTACHMENT B: BUDGET

<b>REVENUE ESTIMATES</b>										
	<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>	
	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>2017</b>		<b>2018</b>	
<i>Full-Time Tuition Rate: In-State</i>										
<i>Full-Time Tuition Rate: Out-State</i>										
<i>Mandatory Fees per Student (In-state)*</i>	10200		10506		10821		11146		11480	
<i>Mandatory Fees per Student (out-state)</i>										
<i>FTE # of New Students: In-State**</i>	22.5		25		27.5		27.5		27.5	
<i>FTE # of New Students: Out-State</i>										
<i># of In-State FTE Students transferring in from the institution's existing programs</i>										
<i># of Out-State FTE Students transferring in from the institution's existing programs</i>										
<b>Tuition and Fees</b>	<b>Newly Generated Revenue</b>	<b>Revenue from existing programs</b>	<b>Newly Generated Revenue</b>	<b>Revenue from existing programs</b>	<b>Newly Generated Revenue</b>	<b>Revenue from existing programs</b>	<b>Newly Generated Revenue</b>	<b>Revenue from existing programs</b>	<b>Newly Generated Revenue</b>	<b>Revenue from existing programs</b>
<b>First Year Students</b>										
Tuition										
In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mandatory Fees	\$229,500	\$0	\$262,650	\$0	\$297,582	\$0	\$306,510	\$0	\$315,705	\$0
<b>Second Year Students</b>										
Tuition										
In-State			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-State			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mandatory Fees			\$236,385	\$0	\$270,530	\$0	\$306,510	\$0	\$315,705	\$0
<b>Third Year Students</b>										
Tuition										

In-State					\$0	\$0	\$0	\$0	\$0	\$0
Out-of-State					\$0	\$0	\$0	\$0	\$0	\$0
Mandatory Fees					\$0	\$0	\$0	\$0	\$0	\$0
<b>Fourth Year Students</b>										
Tuition										
In-State							\$0	\$0	\$0	\$0
Out-of-State							\$0	\$0	\$0	\$0
Mandatory Fees							\$0	\$0	\$0	\$0
<b>Fifth Year Students</b>										
Tuition										
In-State									\$0	\$0
Out-of-State									\$0	\$0
Mandatory Fees									\$0	\$0
<b>Gross Tuition and Fees</b>	\$229,500	\$0	\$499,035	\$0	\$568,112	\$0	\$613,020	\$0	\$631,410	\$0
<b>Grants</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Contracts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Campus budget allocation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Other Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

\* Per credit fee rate for online programs through CAPS is \$340 in FY13; Rate applies to all students (online program does not differentiate between in-state/out-of-state); Assume 3% increase each year; Assume each student takes 10 courses per year (3 credits/course)

\*\* Assume 20 new students per year (online program does not differentiate between in-state/out-of-state)

# EXPENDITURE ESTIMATES

	Year 1		Year 2		Year 3		Year 4		Year 5	
	2014__		2015__		2016__		2017__		2018__	
	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources
<b>Personnel Services</b>										
Faculty*	\$30,000	\$0	\$61,800	\$0	\$63,654	\$0	\$65,564	\$0	\$67,531	\$0
Administrators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Staff**	\$4,500	\$0	\$11,000	\$0	\$12,500	\$0	\$15,000	\$0	\$15,000	\$0
Others (Adjunct faculty)***	\$72,620	\$0	\$149,597	\$0	\$154,085	\$0	\$158,708	\$0	\$163,469	\$0
Fringe Benefits __34__%****	\$11,730	\$0	\$24,752	\$0	\$25,892	\$0	\$27,392	\$0	\$28,060	\$0
<b>Total Personnel</b>	<b>\$118,850</b>	<b>\$0</b>	<b>\$247,149</b>	<b>\$0</b>	<b>\$256,131</b>	<b>\$0</b>	<b>\$266,663</b>	<b>\$0</b>	<b>\$274,060</b>	<b>\$0</b>
<b>Operating Expenses</b>										
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Promotional Expenses	\$4,000	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
Laboratory Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Administrative Overhead*****	\$19,656	\$0	\$39,544	\$0	\$41,221	\$0	\$42,666	\$0	\$43,850	\$0

Other (colloquia, symposia, etc.)*****	\$42,408	\$0	\$88,218	\$0	\$94,090	\$0	\$97,907	\$0	\$99,470	\$0
<b>Total Operating Expenses</b>	<b>\$66,064</b>	<b>\$0</b>	<b>\$127,762</b>	<b>\$0</b>	<b>\$136,811</b>	<b>\$0</b>	<b>\$140,573</b>	<b>\$0</b>	<b>\$143,319</b>	<b>\$0</b>
<b>Net Student Assistance</b>										
Assistantships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stipends/ Scholarships*****	\$597	\$0	\$4,691	\$0	\$10,283	\$0	\$11,096	\$0	\$11,429	\$0
<b>Total Student Assistance</b>	<b>\$597</b>	<b>\$0</b>	<b>\$4,691</b>	<b>\$0</b>	<b>\$10,283</b>	<b>\$0</b>	<b>\$11,096</b>	<b>\$0</b>	<b>\$11,429</b>	<b>\$0</b>
<b>Capital</b>										
Facilities / Campus recharges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$185,510</b>	<b>\$0</b>	<b>\$379,602</b>	<b>\$0</b>	<b>\$403,225</b>	<b>\$0</b>	<b>\$418,331</b>	<b>\$0</b>	<b>\$428,808</b>	<b>\$0</b>

<b>BUDGET SUMMARY OF NEW PROGRAM ONLY</b>					
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
	<b>2014__</b>	<b>2015__</b>	<b>2016__</b>	<b>2017__</b>	<b>2018__</b>
<b>Total of newly generated revenue</b>	<b>\$229,500</b>	<b>\$499,035</b>	<b>\$568,112</b>	<b>\$613,020</b>	<b>\$631,410</b>
<b>Total of additional resources required for program</b>	<b>\$185,510</b>	<b>\$379,602</b>	<b>\$403,225</b>	<b>\$418,331</b>	<b>\$428,808</b>
<b>Excess/ (Deficiency)</b>	<b>\$43,990</b>	<b>\$119,433</b>	<b>\$164,887</b>	<b>\$194,689</b>	<b>\$202,603</b>

\* Assume 0.5 FTE faculty in Year 1; Assume increase to 1.0 FTE faculty in Year 2-5; 3% increase in salary per year

\*\* Assume student to be part-time coordinator in Year 1 then hire part-time coordinator in Year 2

\*\*\* Assume adjunct faculty teach 10 courses in Year 1 and 20 courses in Years 2-5 (4.0 FTE adjunct faculty in Year 1, 5.0 FTE adjunct faculty in Year 2, and 6.0 FTE faculty in Year 3); FY13 average salary per course for adjunct faculty is \$7,262; Assume 3% increase each year

\*\*\*\* Assume fringe benefit rate of 34% each year for full-time faculty and support staff

\*\*\*\*\* 16% overhead charged on all direct expenses above

\*\*\*\*\* \$114.5 times total enrollment paid each year in overhead for instructional design, etc.; Assume 20 students and 10 courses in Year 1 for a total enrollment of 200; Assume 20 students and 20 courses in Years 2-5 for a total enrollment of 400; Assume 8.5% of program revenues each year transferred to UMass Online

\*\*\*\*\* Assume fee waivers equal 0.26% of total revenue in Year 1, 0.94% of total revenue in Year 2, and 1.81% of total revenue in Years 3-5



**ATTACHMENT C: FACULTY FORM**

Name of faculty member (Name, Degree and Field, Title)	Tenured Y/N	Courses Taught Put (C) to indicate core course. Put (OL) next to any course currently taught online.	# of secti- ons	Division or College of Employment	Full- or Part- time in Program	Full- or part- time in other department or program (Please specify)	Sites where individual will teach program courses
Weiner, Robert, PhD, International Relations, New York University	<input checked="" type="checkbox"/>	International Relations (C) POLSCI 220 (OL)  Foreign Policy Analysis (OL) GBLAFF 424  War POLSCI 421 (OL)		Liberal arts; McCormack Graduate School of Policy and Global Studies	Part-time	Full-time Political Science	UMass Boston
Babbitts, Judith, PhD Yale University	<input type="checkbox"/>	Women in Modern China(OL) WOST 359L	[0]	Liberal arts	Part- time	Part-time History Dept.	Johns Hopkins University, MD
Keating, Michael, BA Philosophy, Fordham University: Lecturer in International relations	<input type="checkbox"/>	Globalization and International Development GLBAFF 312 (OL)	[0]	McCormack Graduate School of Policy and Global Studies	Part-time	Part-Time Conflict resolution, Human security and Global Governance	UMass Boston
Lust, Alexander, PhD, Government, Cornell University	<input type="checkbox"/>	The European Union(OL) POLSCI355	[0]	Liberal arts	Part-time	Part-time Political Science	UMass Boston
Merwin, David PhD, University of Connecticut; Geography Assistant Professor	<input type="checkbox"/>	World Regional Geography(OL) EEOS 102	[0]	Liberal arts	Part- Time	Full-time Geography Framingham State University	Framingham State University
Vannicelli, Primo PhD, Harvard University; Political Science	<input checked="" type="checkbox"/> post- retirement	The European Union POLSCI 355- (OL)  Contemporary Issues in International Relations (C)(OL) GBLAFF301  Regional Political Economy (OL) GBLAFF 313  Intro to Cultural Anthropology	[0]	Liberal arts; McCormack Graduate School of Policy and Global Studies	Part-time	Post-retirement, Political Science Department	UMass Boston

<p>Worley, Barbara, PhD, Anthropology Columbia University, NY</p>		<p>ANTH 106 (OL)</p>		<p>CLA</p>	<p>Part-time</p>	<p>Part-time Lecturer Anthropology</p>	<p>UMass Boston</p>
<p>Zhu, Jun PhD, Environmental Sciences UMass Boston,</p>		<p>The Global Environment EEOS 101 (OL)</p>		<p>Science and Mathematics</p>	<p>Part- Time</p>	<p>Part-time EEOS</p>	<p>UMass Boston</p>
		<p>Intro to GIS EEOS 281 (OL)</p>					