

BOARD OF HIGHER EDUCATION
REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Academic Affairs

NO.: AAC 14-31

COMMITTEE DATE: March 11, 2014

BOARD DATE: March 18, 2014

APPLICATION OF ENDICOTT COLLEGE TO AWARD THE DOCTOR OF PHILOSOPHY IN APPLIED BEHAVIOR ANALYSIS AND THE DOCTOR OF PHILOSOPHY IN NURSING

MOVED: The Board hereby approves the Articles of Amendment of the School of **Endicott College** to offer the **Doctor of Philosophy in Applied Behavior Analysis** and the **Doctor of Philosophy in Nursing**.

Authority: Massachusetts General Laws Chapter 69, Section 30 et seq.

Contact: Shelley Tinkham, Ph.D., Assistant Commissioner for Academic, P-16 and Veterans Policy

BOARD OF HIGHER EDUCATION

March 2014

Endicott College Doctor of Philosophy in Applied Behavioral Analysis Doctor of Philosophy in Nursing

INTENT

Endicott College, a private, New England Association of Schools and Colleges (NEASC) - accredited, four-year institution, located in Beverly, Massachusetts, requests approval to offer the Doctor of Philosophy in Applied Behavior Analysis and the Doctor of Philosophy in Nursing. The mission of Endicott College is to instill in students an understanding of and appreciation for professional and liberal studies. Deeply woven within this philosophy is the concept of applied learning. Linking classroom and off-campus work experience through required internships remains a distinguishing feature of the College. This mission will be extended through the creation of the two proposed Ph.D. programs, both of which will emphasize applied learning.

Behavior analysis can be broadly defined as the study of behavior, first developed by B.F. Skinner in the 1930s. It focuses on explaining behavior in terms of external events that can be manipulated rather than internal constructs that are beyond one's control. Applied behavior analysis is a subset of behavior analysis, using applications to address a wide range of human behavioral needs. The demand for practitioners within this field has grown, in part, because of use of behavior analysis is an intervention for individuals with autism spectrum disorders.

The proposed Ph.D. in Applied Behavior Analysis is designed to prepare students for teaching at the collegiate level and/or for work as scientist-practitioners involving business and industry, education, specifically within the area of developmental disabilities, research and public policy. This program grows from and will be supported by the institution's Institute for Behavioral Studies. Founded in 2007, this institute has a network of partner organizations across New England, serving children and adults with developmental disabilities.

The proposed Ph.D. in Nursing grows from the institution's established nursing programs. The institution began offering an associate degree in nursing in 1990, a Bachelor of Science in 1994 and the Master of Science in Nursing in 2010. All of these programs are accredited through the Accreditation Commission for Education in Nursing (ACEN). In December 2011 the first cohort of master degree students graduated.

The intent of the Ph.D. in Nursing is to develop nursing scholars, faculty, leaders and researchers who can conduct research and provide leadership through scientific inquiry. The often-cited shortage of nurse is associated with three factors: (1) aging of the workforce, (2) attractiveness of other careers, and (3) limited and declining faculty capacity in nursing schools. In 2007, 83% of nursing schools reported a need for additional faculty.¹ Endicott's proposed Ph.D. in Nursing Program is specifically designed to address the issue of shortage of nursing educators.

¹ Christensen et al., *The Innovator's Prescription: A Disruptive Solution for Health Care*, McGraw Hill 2009, and sources cited therein.

The Board of Trustees approved the proposed programs on May 4, 2013.

INSTITUTIONAL OVERVIEW

Endicott College was founded in 1939 as a private, two-year women's college by Dr. Eleanor Tupper and Dr. George Bierkoe. In 1944, it was officially approved by the Commonwealth for the granting of Associate in Arts and Associate of Science degrees. In 1988, the College applied for and earned status as a four-year institution and in 1993 was transformed into a co-educational institution with the first co-ed class admitted in fall of 1994. In the spring of 1996, the College's first graduate degree program in education was approved. In June, 2001 the Massachusetts Board of Higher Education approved the petition of the College to offer a Masters of Business Administration. In July of 2001, the Massachusetts Board of Higher Education updated its approval to include the Bachelor of Science degrees in Interior Design, Visual Communications, Hospitality and Tourism Administration, Psychology, Entrepreneurial Studies, Nursing, Physical Education, Communications, Business Administration, Criminal Justice, and Information and Computer Technology. In addition, the Bachelor of Arts in Liberal Studies and the Honorary Doctor of Humane Letters were also authorized. In 2007, Endicott was granted approval to offer the Master of Science in Informational Technology and in 2009 the College was authorized to add the Master of Science in Nursing, Master of Arts in Interior Design and Master of Fine Arts in Interior Design. Most recently, the institution was approved to offer the Ed.D. in Educational Leadership in 2011 and the Master of Science in Homeland Security Studies in 2012. The Bachelor of Fine Arts in Art Therapy, Bachelor of Science in Applied Mathematics and Bachelor of Science in Mathematics were approved in 2013.

The institution now proposes the Doctor of Philosophy in Applied Behavioral Analysis and Doctor of Philosophy in Nursing.

ACADEMIC AND RELATED MATTERS

Admission Requirements

Ph.D. in Applied Behavior Analysis

To be admitted to the Ph.D. in Applied Behavior Analysis, the applicant will meet the admission standards of the Graduate School as well as other standards established by the Institute for Behavioral Studies. The admission standards for the program include: A completed master's degree in behavior analysis or the equivalent, including an empirical research thesis, and evidence of licensure or certificate in behavior analysis.

Ph.D. in Nursing

To be admitted to the Ph.D. in Nursing, the applicant will meet the admission standards of the Graduate School as well as other standards established by the graduate faculty in the School of Nursing. The admission standards for the program include:

1. Basic registered nursing preparation and, a bachelor degree in nursing or other field or master degree from an accredited college or university
2. Eligibility for nursing licensure in Massachusetts (international students only)
3. Possess an unrestricted RN licensure (required of domestic students)
4. Three reference letters that address scholarly potential
5. A personal interview with a faculty member (telephone interviews may be arranged)

6. Submission of any published works or scholarly paper
7. A personal letter summarizing applicant's professional goals and research interests

All nursing students are required to meet the College's current standards for medical entrance compliance and to provide documentation of licensure as a professional nurse. After admission, compliance requirements are based on the student's program of study. For example, doctoral students who conduct research at a clinical site are required to meet all requirements related to orientation, immunizations, CPR, malpractice insurance, and any background checks required by the facility.

Projected Enrollment

Ph.D. in Applied Behavior Analysis

PROGRAM ENROLLMENT PROJECTION

| | # of Students Year 1 | # of Students Year 2 | # of Students Year 3 | # of Students Year 4* |
|----------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| New Full-time | | | | |
| Continuing Full-time | | | | |
| New Part-time | 9 | 9 | 9 | 9 |
| Continuing Part-time | | 7 | 14 | 21 |
| Totals | 9 | 16 | 23 | 30 |

Ph.D. in Nursing

PROGRAM ENROLLMENT PROJECTION

| | Ph.D. Students Year 1 | Ph.D. Students Year 2 | Ph.D. Students Year 3 | Ph.D. Students Year 4 |
|--------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Cohort One | 10 | 8 | 6.4 | |
| Cohort Two | | 10 | 8 | 6.4 |
| Cohort Three | | | 10 | 8 |
| Cohort Four | | | | 10 |
| TOTAL | 10 | 18 | 24.4 | 24.4 |

Tuition and Fee Charges

Currently charges are \$21,564 per academic year.

Curriculum (Attachment A)

Ph.D. in Applied Behavior Analysis

The course of study proposed for the Ph.D. in Behavior Analysis is based in large part on the accreditation standards established by the Association for Behavior Analysis International (ABAI), a professional organization for Behavior Analysts. The curriculum is divided into three major sections – core courses, electives and research & practical experience. During the first two years, students complete all core and elective requirements. After which, students are required to sit for three qualifying examinations. Upon successful completion of these examinations, students will attain the status of doctoral candidate and will be allowed to continue on to the research and practical experience requirements of the program.

To foster the mission of applied learning, students will be engaged in hands-on projects with partner organizations of Endicott College's Institute for Behavioral Studies. Founded in 2007 this institute has a network of partner organizations across New England, serving children and adults with developmental disabilities including autism. Doctoral students will be afforded the opportunity to acquire hands-on experience serving as the foundation of the application of the scientist-practitioner model.

Ph.D. in Nursing

Students are expected to complete a minimum of 45 credits beyond the master's degree. Reflecting the interdisciplinary intent of the program, at least 9 credits must be taken beyond the core nursing courses in research methods. The curriculum is organized within four components of the National League for Nursing (NLN) *Competency Model (2010): Spirit of Inquiry, Professional Identity, Human Flourishing, and Nursing Judgment* and is designed to meet the competency for each category. Underpinning the curriculum is the synthesis of knowledge related to nursing theory, research, practice, teaching and collaboration across disciplines. The four dimensions constitute the framework for the program. Program and course learning objectives are based upon the competency model outcomes for a research doctorate.

Both of the proposed programs integrate technology across the curriculum. The courses for both programs will be delivered as face-to-face learning in a classroom on the Beverly campus or through a blended hybrid model with online and face-to-face activities using the institution's online platform. This model appeals to busy professionals who are seeking a rigorous doctoral educational experience in a convenient and modern format.

Both programs are designed to be completed in approximately four years.

RESOURCES AND BUDGET

Faculty and Staff

The Ph.D. in Behavior Analysis will be administratively housed within the Institute for Behavioral Studies, in the Van Loan School of Graduate and Professional Studies of Endicott College. Three full-time Ph.D. level faculty, serving as the Directors of the Institute for Behavioral

Studies, On Line Applied Behavior Analysis Studies, and the Autism program, coordinate the overall operation of the Institute for Behavioral Studies. These three faculty are all board certified behavior analysts, licensed psychologists with a track record of research and peer-reviewed publications in the area of applied behavior analysis, combined with experience as faculty in graduate educational programs. With the establishment of the Ph.D. program in Applied Behavior Analysis, the Director of the Institute for Behavioral Studies will assume responsibility for the administration of the doctoral program.

The Ph.D. in Nursing will be administratively housed in the School of Nursing. The Dean of the School of Nursing and the Ph.D. in Nursing Program Director will be responsible for day-to-day management of the program. Currently, the Endicott College School of Nursing employs two full-time faculty members with a Ph.D. in nursing. The program will also utilize other current nursing faculty. In addition, the institution is also committed to hiring a full-time Ph.D.-prepared program director for the proposed program, adjunct Ph.D. faculty members and a part-time administrative assistant to support the program.

Library Resources

The Diane M. Halle Library and Endicott's information resources are professionally staffed and are equipped with holdings, electronic retrieval systems, and networks sufficient and appropriate to support the curriculum of the proposed degrees, as well as its instructional and research needs. Facilities are adequate for the requirements of students, faculty, and staff.

The Halle Library, built in 1965, renovated in 1997, and expanded in 2002 holds 116,511 print volumes. Through the North of Boston Library Exchange consortium (NOBLE) network, the Halle Library provides access to 3.1 million volumes available through inter-library loans. There is electronic access to 77,487 periodicals. The Halle Library also utilized the Online Computer Library Center (OCLC), a world-wide network linking over 71,000 libraries in 112 countries.

Physical and Information Technology Resources

The campus of Endicott College occupies approximately 235 acres located primarily in Beverly Massachusetts and houses fifty one buildings. Endicott has integrated technology throughout the campus to enhance teaching and learning strategies. The classrooms and other facilities are equipped for the subject matter taught. Specialized classroom equipment is available from the Information Technology Help Desk and laptops are available for student use and to connect to the college network directly.

In early 2013, the College re-acquired a 10-acre piece of land with a large modern educational facility, which will significantly increase Endicott's classroom space. The building, which for 11 years has been leased to another organization, is designated to become home to Endicott's "Center for Nursing and Health Professions". This building provides space for the existing Bachelor's and Master's Nursing Programs, for the new Ph.D. in Nursing, as well as for future Endicott's Health Profession programs.

This building, only 10 years old, contains 14 large classrooms. They will house a Ph.D. seminar room, two health assessment labs, a simulation lab, a conference room, administrative nursing undergraduate and graduate offices, large student lounge, and faculty offices.

Financial Resources (Attachment B)

A multi-year budget projection has been developed for the proposed programs.

Licensure

Ph.D. in Applied Behavior Analysis

The Ph.D. program in Applied Behavior Analysis has been designed to meet the certification, accreditation and licensure standards of all three groups, Behavior Analysis Certification Board, the Association for Behavior Analysis International, and the Commonwealth of Massachusetts, which passed a professional licensing law for behavior analysts in late 2012. Massachusetts is the tenth state to adopt such a licensing law.

Ph.D. in Nursing

The Program will be open to registered nurses holding a valid nursing license and a master's degree from an accredited institution of higher education. There is an exception for international students who must show that there are eligible for a nursing license. No new licensure rights will be obtained upon completion of the Ph.D. in Nursing Program.

EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

Ph.D. in Applied Behavior Analysis

Endicott's proposal for the Ph.D. in Behavior Analysis was reviewed by a committee comprised of members: Nancy Neef, Ph.D., Department of Educational Studies, College of Education and Human Ecology, The Ohio State University and Diane J. Walker, Ph.D., Department of Applied Behavior Analysis, The Chicago School of Professional Psychology.

The Committee reviewed the Endicott's petition and its appendices. There was no site visit to the campus. The criteria that guided the review were the standards currently utilized by the New England Association of Schools and Colleges, supplemented by the criteria of the Independent Institutions of Higher Education Standards, 610 C.M.R. 2.08 (3) (b) through (g).

The Committee finalized its report on October 28, 2013. At that time, the Committee found that Endicott College had developed a foundation to offer the Doctor of Philosophy (Ph.D.) in a program of *Applied* Behavior Analysis (rather than a broader program in Behavior Analysis) and made several recommendations that needed to be addressed. According to the Committee, the curriculum was more accurately characterized as a Ph.D. in Applied Behavior Analysis, and this degree title is also better suited to the mission of the program and College. Most of recommendation made had to do with the academic program, planning and evaluation and mission and purpose. A list of some of the recommendations is provided below.

- Articulate one clear mission statement and revise the description of the program so that the mission and program description accurately characterize the field of Behavior Analysis, namely, that Behavior Analysis is the science of behavior, not the science of human behavior, and Applied Behavior Analysis is a subset of Behavior Analysis.
- Change the degree name to Ph.D. in Applied Behavior Analysis; the curriculum would require substantial revision to be accurately characterized as a Ph.D. in Behavior Analysis.

- Provide more information about the partner programs, including the nature of the partnerships and whether they have agreed to allow research to be conducted at their site. Provide letters of intent from the listed agencies/organizations regarding research and training agreements. Articulate contingency plans in the event that not enough research/internship sites are available for the students.
- Reevaluate faculty loads, based on an analysis of how full-time faculty will be distributed across all students' dissertation committees across years of the program. .
- Operationalize goals and objectives; include a timeline of sub-goals and how they will be assessed to make sure objectives and goals are on track for being achieved. Develop program objectives that go beyond number of students and their progression in the program to include objectives related to program quality and program goals. Develop a plan to follow in the event that specific program objectives are not met.

The institution revised the degree title to the Ph.D. in Applied Behavior Analysis and aligned its mission and purpose accordingly. It clarified its relationship with its partners, updated its needs assessment, reassessed faculty loads and needs, and submitted additional program evaluation materials that included broadened program objectives.

Upon receiving this additional information, visiting committee members concurred that the institution responded substantively to their questions and concerns. The visiting committee recommends the proposed program for Board approval.

Ph.D. in Nursing

Endicott's proposal for the Ph.D. in Nursing was reviewed by a committee comprised of Jean E. DeMartinis, Ph.D., Associate Professor; UMASS Amherst, School of Nursing; Patricia A. Tabloski, Ph.D., GNP-BC, FAAN, FGSA, Associate Dean for Graduate Studies, William F. Connell School of Nursing at Boston College; and Susan Mullaney, Ed.D., R.N., CNE Professor and Chair, Department of Nursing, Framingham State University

The Visiting Committee reviewed the institution's petition and its appendices. There was no site visit to the campus. The criteria that guided the review were the standards currently utilized by the New England Association of Schools and Colleges, supplemented by the criteria of the Independent Institutions of Higher Education Standards, 610 C.M.R. 2.08 (3) (b) through (g).

The program was evaluated remotely during the month of October and the committee completed its report on October 31, 2013. At that time, the evaluation committee found that Endicott College had not developed a firm foundation for their request to offer the Doctor of Philosophy degree in Nursing and unanimously recommended that Endicott College's petition be deferred and reconsidered only after the College presents evidence of satisfactory completion of recommendations outlined in the committee's report. The College resubmitted its proposal, responding to the committee's recommendations. The committee reviewed these updated documents and found that the institution had responded favorably and in some cases exceptionally well to the majority of the recommendations. The review committee asked for further revision and clarification, mostly in the areas of curriculum and hiring.

While the institution meets the minimal standards for qualified faculty, the committee expressed concern about faculty and administrative workload. The current dean of nursing will act as the program's director and teach in the proposed program, but also has other responsibilities in other programs. The committee recommended that the institution move forward with hiring a program director as soon as possible. The committee also recommended that students receive

specific education in federally-mandated training, including the Responsible Conduct of Research (RCR). Without it students may have difficult qualifying for grants and engaging in research. The committee also sought clarification on admission standards for domestic students.

In response, the institution provided evidence that it has begun recruiting for a doctorally-qualified program director. It updated its curriculum to include RCR training and updated and clarified its admission standards. Domestic students will be required to possess a current unrestricted RN license.

Upon receiving this additional information, committee members concurred that the institution responded substantively to their questions and concerns. The Visiting Committee recommends the proposed program for Board approval.

PUBLIC HEARING

The required public hearing was held on March 6, 2014 at the Department of Higher Education, located at One Ashburton Place in Boston, Massachusetts.

STAFF ANALYSIS AND RECOMMENDATION

After a thorough evaluation of all documentation submitted, staff is satisfied that the proposal of **Endicott College** to award the **Doctor of Philosophy in Applied Behavior Analysis** and **Doctor of Philosophy in Nursing** meets the requirements set forth for NEASC-accredited institution outlined in the 610 CMR 2.08 in the Degree Granting Regulations for Independent Institutions of Higher Education. Recommendation is for approval.

ATTACHMENT A: CURRICULUM OUTLINES

Applied Behavior Analysis

| Major Required (Core) Courses (Total # of courses required = 0) | | |
|---|--|---------------------|
| Course Number | Course Title | Credit Hours |
| ABA 701 | History of Behavior Analysis | 3 |
| AB 705 | Behaviorism and the Philosophy of Science | 3 |
| ABA 710 | Conditioning and Learning | 3 |
| ABA 715 | Verbal Behavior and the Science of Human Behavior | 3 |
| ABA 720 | Professional and Ethical Issues in Behavior Analysis | 3 |
| ABA 730 | Research Methods and Applied Behavior Analysis | 3 |
| ABA 735 | Advanced Seminar in Applied Behavior Analysis Research | 3 |
| ABA 740 | Analysis and Intervention in Developmental Disabilities | 3 |
| ABA 745 | Experimental Design and Analysis | 3 |
| ABA 750 | Advanced Seminar in Technology of Teaching | 3 |
| ABA 860 | College Teaching Practicum | 3 |
| ABA 865 | Research Tool Demonstration | 3 |
| ABA 870 | Research Project | 3 |
| ABA 885 | Qualifying Examination | 3 |
| ABA 890 | Doctoral Dissertation and Review Paper | 12 |
| | SubTotal # Core Credits Required | 54 |
| <i>Elective Course Choices (Total courses required = 0) (attach list of choices if needed)</i> | | |
| ABA 800 | Skinner's Behaviorism | 3 |
| ABA 805 | Applied Behavior Analysis in Education | 3 |
| ABA 810 | Principles of Public Policy | 3 |
| ABA 812 | Analysis of Legislative Behavior | 3 |
| ABA 814 | American Politics and Governmental Organizations | 3 |
| ABA 820 | Personnel Training and Development | 3 |
| ABA 825 | Effective Consultation and Collaboration | 3 |
| ABA 830 | Understanding the Tenets of Positive Behavioral Support Approach | 3 |
| ABA 835 | ABA and PBS—Derived, Related and Independent Approaches | 3 |
| ABA 840 | Behavior Analysis in Development Disabilities | 3 |
| ABA 842 | Behavioral Approaches to Treatment | 3 |
| | SubTotal # Elective Credits Required | 6 |

| Curriculum Summary | |
|--|----|
| Total number of courses required for the degree | 17 |
| Total credit hours required for degree | 60 |
| <i>Prerequisite, Concentration, Dissertation or Other Requirements:</i> | |
| Dissertation is required. | |

Ph.D. in Nursing

| Major Required (Core) Courses (Total # of courses required = 11) | | |
|--|---|-----------------------|
| Course Number | Course Title | Credit Hours |
| NUR 701 | Philosophy of Science | 3 |
| NUR 705 | Knowledge Development in Nursing Science | 3 |
| NUR 710 | Approaches to Nursing Knowledge and Theory Development | 3 |
| NUR 702/EDL 715 | Research Methods I: Qualitative | 3 |
| NUR 735/EDL 735 | Research Methods II: Quantitative | 3 |
| NUR 750 | Emerging Roles: Nurse Scientist, Scholar, and Leader | 3 |
| NUR 715 | Analysis and Evaluation of Theories Impacting Client Phenomena | 3 |
| NUR 730 | Analysis and Evaluation of Theories for Client and Nurse Relationship | 3 |
| NUR 731 | Analysis and Evaluation of Theories for Nursing Practice | 3 |
| NUR 760 | Dissertation Advisement and Doctoral Seminar | 15 |
| | Subtotal # Core Credits Required | 42 |
| Elective Course Choices (Total courses required =1) | | |
| NUR 720 | Advanced Statistics (Interdisciplinary) | 3 |
| NUR 725 | Epidemiology (Interdisciplinary) | 3 |
| NUR 753/EDL 752 | Research Methods III: Issues in Research (Interdisciplinary) | 3 |
| | Subtotal # Elective Credits Required | 3 |
| Curriculum Summary | | |
| Total number of courses required for the degree | | 10 + Doctoral Seminar |
| Total credit hours required for degree | | 45 |
| Prerequisite, Concentration, Dissertation or Other Requirements: | | |
| <p>Students must complete a minimum of 45 credits beyond the master's degree. At least 9 credits must be taken beyond core nursing courses in research methods. The dissertation focuses on well-defined, researchable problem relevant to the domain of nursing. The doctoral committee will design and grade the oral and written comprehensive examination and evaluate the doctoral dissertation at a final defense.</p> | | |

APPENDIX B: BUDGETS

Nursing

Budget

| Ph.D in Nursing Budget Proposal | | | | | |
|--|----------------------|------------------|------------------|------------------|------------------|
| March 15, 2013 | | | | | |
| | Revenue | | | | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Assumptions: | | | | | |
| Enrollment - Cohort One FTE | 10 | 8 | 6.4 | | |
| Enrollment - Cohort Two FTE | | 10 | 8 | 6.4 | |
| Enrollment - Cohort Three FTE | | | 10 | 8 | 6 |
| Enrollment - Cohort Four FTE | | | | 10 | 8 |
| Enrollment - Cohort Five FTE | | | | | 10 |
| Enrollment - dissertation & exam only | | | | 6.4 | 6.4 |
| Tuition rate per semester | \$5,988 | \$6,228 | \$6,477 | \$6,736 | \$7,005 |
| 2 semesters, Year One | \$11,976 | | | | |
| 3 semesters, Year Two | | \$18,684 | \$19,431 | \$20,208 | \$21,015 |
| Tuition | | | | | |
| Total Revenue | \$119,760 | \$336,312 | \$474,116 | \$626,448 | \$630,450 |
| | Program Costs | | | | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Salaries and Benefits: | | | | | |
| Administration | | | | | |
| 1.0 FTE Director Doctoral Studies | \$80,000 | \$83,200 | \$86,528 | \$89,989 | \$93,589 |
| .5FTE Asst Dir Ph.D. Program | | \$40,000 | \$41,600 | \$43,264 | \$44,995 |
| Fringe Benefits | \$24,000 | \$36,960 | \$38,438 | \$39,976 | \$41,575 |
| Instruction | | | | | |
| Adjunct Salary per course | \$4,000 | \$4,160 | \$4,326 | \$4,499 | \$4,627 |
| Number of Sections | 4 | 11 | 16 | 16 | 18 |
| Adjunct Professors Salaries | \$16,000 | \$45,760 | \$69,216 | \$71,991 | \$83,286 |
| Fringe Benefits | \$1,600 | \$4,576 | \$6,922 | \$7,199 | \$8,329 |
| Total Salaries & Benefits | \$121,600 | \$210,496 | \$242,711 | \$252,419 | \$137,817 |

| | | | | | |
|--|--------------------|------------------|------------------|------------------|------------------|
| | | | | | |
| Supplies and other expenses: | | | | | |
| <u>General Administrative Costs</u> | | | | | |
| Supplies | \$5,000 | \$5,200 | \$5,408 | \$5,624 | \$5,849 |
| Consultants * | \$35,000 | \$36,400 | \$37,856 | \$39,370 | \$41,000 |
| Travel/Conferences | \$1,000 | \$1,040 | \$1,082 | \$1,125 | \$1,170 |
| Printing | \$3,000 | \$3,120 | \$3,245 | \$3,375 | \$3,510 |
| Postage | \$3,000 | \$3,120 | \$3,245 | \$3,375 | \$3,510 |
| <i>Sub-total</i> | | | | | |
| Telephone | \$500 | \$520 | \$541 | \$562 | \$584 |
| Duplicating | \$400 | \$416 | \$433 | \$450 | \$468 |
| Memberships | \$1,500 | \$1,560 | \$1,622 | \$1,687 | \$1,754 |
| <i>Sub-total</i> | | | | | |
| <u>Instructional Materials</u> | | | | | |
| Library Acquisitions | \$60,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 |
| Research Software Licenses | \$5,000 | \$5,200 | \$5,408 | \$5,624 | \$5,849 |
| Instructional Enhancement | \$1,000 | \$1,040 | \$1,082 | \$1,125 | \$1,170 |
| <i>Sub-total</i> | | | | | |
| <u>Marketing</u> | | | | | |
| Advertising | \$5,000 | \$5,200 | \$5,408 | \$5,624 | \$5,849 |
| <i>Sub-total</i> | | | | | |
| <u>Other</u> | | | | | |
| Accreditation Exp | \$2,000 | \$2,080 | \$2,163 | \$2,250 | \$2,340 |
| Professional Development | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Special Events | \$500 | \$520 | \$541 | \$562 | \$584 |
| Food | \$2,000 | \$2,080 | \$2,163 | \$2,250 | \$2,303 |
| <i>Sub-total</i> | | | | | |
| Total Supplies and Expenses | | | | | |
| | \$126,900 | \$99,496 | \$102,196 | \$105,003 | \$107,941 |
| TOTAL SALARIES & EXPENSES | | | | | |
| | \$248,500 | \$309,992 | \$344,907 | \$357,423 | \$245,758 |
| NET REVENUE | | | | | |
| | (\$128,740) | \$87,812 | \$129,209 | \$269,025 | \$384,692 |

*Consultants

| Ph.D Applied Behavior Analysis Budget | | | | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|
| March 8, 2013 | | | | | | |
| Revenue | | | | | | |
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| Assumptions: | | | | | | |
| Enrollment - Cohort One | 9 | 7 | 7 | 7 | 7 | |
| Enrollment - Cohort Two | | 9 | 7 | 7 | 7 | 7 |
| Enrollment - Cohort Three | | | 9 | 7 | 7 | 7 |
| Enrollment - Cohort Four | | | | 9 | 7 | 7 |
| Enrollment - Cohort Five | | | | | | 9 |
| Tuition and fees/semester | \$ 5,988 | \$ 6,228 | \$ 6,477 | \$ 6,736 | \$ 7,005 | |
| Program Tuition | 2 semesters, Year One | | | | | |
| | 3 semesters, Year Two | | | | | |
| Total Revenue | \$ 107,784 | \$ 298,944 | \$ 446,913 | \$ 606,240 | \$ 630,450 | |
| Program Costs | | | | | | |

| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
|--------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries and Benefits: | | | | | |
| Administration | | | | | |
| 1.0 FTE Director Doctoral Studies | | \$ - | \$ - | \$ 105,994 | \$ 109,174 |
| .5 FTE Director Doctoral Program | \$ 48,500 | \$ 49,955 | \$ 51,454 | \$ 52,998 | \$ 54,588 |
| Fringe Benefits | \$ 14,550 | \$ 14,987 | \$ 15,436 | \$ 31,798 | \$ 32,752 |
| | | | | | |
| Instruction | | | | | |
| Adjunct Salary per course | \$ 4,000 | \$ 4,160 | \$ 4,326 | \$ 4,499 | \$ 4,679 |
| Number of Sections | 5 | 10 | 12 | 14 | 16 |
| Adjunct Professors Salaries | \$ 20,000 | \$ 41,600 | \$ 51,917 | \$ 62,992 | \$ 74,871 |
| Fringe Benefits | \$ 2,000 | \$ 4,160 | \$ 5,192 | \$ 6,299 | \$ 7,487 |
| | | | | | |
| Total Salaries & Benefits | \$ 85,050 | \$ 110,702 | \$ 123,998 | \$ 260,082 | \$ 278,872 |
| | | | | | |
| Supplies and other expenses: | | | | | |
| | | | | | |
| General Administrative Costs | | | | | |
| Supplies | \$ 5,000 | \$ 5,200 | \$ 5,408 | \$ 5,624 | \$ 5,849 |
| Consultants * | \$ 5,000 | \$ 5,000 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| Travel/Conferences | \$ 10,000 | \$ 10,400 | \$ 10,816 | \$ 11,249 | \$ 11,699 |

| | | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|--------|
| Printing | \$ | \$ | \$ | \$ | \$ |
| | 3,000 | 1,500 | 1,560 | 1,622 | 1,687 |
| Postage | \$ | \$ | \$ | \$ | \$ |
| | 1,000 | 1,040 | 1,082 | 1,125 | 1,170 |
| | | | | | |
| <i>Gen Admin- continued</i> | Year 1 | Year 2 | Year 3 | Year 4 | |
| | | | | | |
| | | | | | |
| Telephone | \$ | \$ | \$ | \$ | \$ |
| | 500 | 520 | 541 | 562 | 585 |
| Duplicating | \$ | \$ | \$ | \$ | \$ |
| | 400 | 416 | 433 | 450 | 468 |
| Memberships | \$ | \$ | \$ | \$ | \$ |
| | 1,500 | 1,560 | 1,622 | 1,687 | 1,755 |
| <i>Sub-total</i> | \$ | \$ | \$ | \$ | \$ |
| | 26,400 | 25,636 | 23,961 | 24,820 | 25,713 |
| | | | | | |
| <u><i>Instructional Materials</i></u> | | | | | |
| Library Acquisitions | \$ | \$ | \$ | \$ | \$ |
| | 20,000 | 10,000 | 5,000 | 5,000 | 5,000 |
| Research Software Licenses | \$ | \$ | \$ | \$ | \$ |
| | 5,000 | 5,200 | 5,408 | 5,624 | 5,849 |
| Instructional Enhancement | \$ | \$ | \$ | \$ | \$ |
| | 1,000 | 1,040 | 1,082 | 1,125 | 1,170 |
| <i>Sub-total</i> | \$ | \$ | \$ | \$ | \$ |
| | 26,000 | 16,240 | 11,490 | 11,749 | 12,019 |
| | | | | | |
| <u><i>Marketing</i></u> | | | | | |
| Advertising | \$ | \$ | \$ | \$ | \$ |
| | 15,000 | 15,600 | 16,224 | 16,873 | 17,548 |
| <i>Sub-total</i> | \$ | \$ | \$ | \$ | \$ |
| | 15,000 | 15,600 | 16,224 | 16,873 | 17,548 |

| | | | | | | | |
|--|---|-----------------------|----------------------|----------------------|----------------------|----------------------|--|
| | <u>Other</u> | | | | | | |
| | Accreditation Exp | \$ 2,000 | \$ 2,080 | \$ 2,163 | \$ 2,250 | \$ 2,340 | |
| | Professional Development | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | |
| | Special Events | \$ 1,500 | \$ 1,560 | \$ 1,622 | \$ 1,687 | \$ 1,755 | |
| | <i>Sub-total</i> | \$ 4,500 | \$ 4,640 | \$ 4,786 | \$ 4,937 | \$ 5,095 | |
| | | | | | | | |
| | Total Supplies and Expenses | \$ 71,900 | \$ 62,116 | \$ 56,461 | \$ 58,379 | \$ 60,374 | |
| | | | | | | | |
| | TOTAL SALARIES & EXPENSES | \$ 156,950 | \$ 172,818 | \$ 180,459 | \$ 318,461 | \$ 339,246 | |
| | | | | | | | |
| | NET REVENUE | \$ (49,166) | \$ 126,127 | \$ 266,454 | \$ 287,779 | \$ 291,204 | |
| | | | | | | | |
| | | | | | | | |
| | <u>* Consultants</u> | | | | | | |
| | To assist with program development, e.g. comprehensive exam, apprenticeship development | | | | | | |