

**BOARD OF HIGHER EDUCATION**

**REQUEST FOR COMMITTEE AND BOARD ACTION**

**COMMITTEE:** Academic Affairs

**NO:** AAC-17-01

**COMMITTEE DATE:** October 4, 2016

**BOARD DATE:** October 11, 2016

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**APPLICATION OF THE UNIVERSITY OF MASSACHUSETTS LOWELL TO AWARD THE BACHELOR OF ARTS IN EDUCATION**

**MOVED:** The Board of Higher Education hereby approves the application of the **University of Massachusetts Lowell** to award the **Bachelor of Arts in Education**

Upon graduating the first class for this program, 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:** Winifred M. Hagan, Ed.D., Associate Commissioner for Academic Affairs and Student Success

**BOARD OF HIGHER EDUCATION**  
**October 2016**  
**University of Massachusetts Lowell**  
**Bachelor of Arts in Education**

**INTENT AND MISSION**

The University of Massachusetts Lowell (UML) is a public research university committed to excellence in teaching, research and community engagement. Programs span and interconnect the disciplines of business, education, engineering, fine arts, health, humanities, sciences and social sciences. The UML Graduate School of Education (GSE) is one of six colleges at UML. The GSE's mission is to prepare and support leaders and teachers who are committed to the academic and social success of children from different cultures, socioeconomic groups and language groups, and who have the knowledge and skills necessary to fulfill this commitment. The GSE's mission is also to engage in research and evaluation that furthers understanding of effective leadership and pedagogy.

An undergraduate minor in education has a current enrollment of over eighty students, demonstrating that there is interest in education among undergraduates. In 2012, UML became a UTeach replication site, aligned with the national UTeach model. UTeach prepares undergraduate science, technology, engineering and mathematics (STEM) majors to be middle or high school teachers in biology, chemistry, math, physics, environmental science, and engineering. STEM is one of three high-need areas for teacher preparation in Massachusetts; the other two are Special Education and English as a Second Language.

The proposed Bachelor of Arts in Education (BA/Ed) program intends that all graduates will be prepared to be elementary teachers who specialize in working with students with moderate disabilities (SPED, grades PreK-8). The purpose of the program is to equip undergraduates with the knowledge, skills and dispositions to be effective teachers in Massachusetts, and to meet the requirements necessary for ESE-approval for initial licensure after BHE approval has been obtained. The BA/Ed combines Interdisciplinary Studies with study in Professional Field Knowledge. The Curriculum Outline included as Attachment A in this motion provides further details.

The proposed program has obtained all necessary governance approvals on campus and was approved by the University of Massachusetts' Board of Trustees on June 1, 2016. The required letter of intent was circulated on April 4, 2016. No comments were received.

**NEED AND DEMAND**

*National and State Labor Market Outlook*

Massachusetts continues to report a shortage of special education teachers to work with children with moderate disabilities particularly at the elementary level. The BA/Ed degree at UML is expected to address the teacher shortage in this area. UML searched the teacher employment website Schoolspring.com to find over 377 SPED positions unfilled in September

2015 in Massachusetts. UML determined that there is a significant need for the BA/Ed initial licensure program.

A report prepared by Hanover Research for the GSE indicated a shortage of Massachusetts special education teachers for pre-K through grade 2 children with moderate and severe disabilities. The MA Executive Office of Labor and Workforce reports that between 2012 and 2022 there will be a need for an additional 2870 elementary teachers in MA, an increase of 11.26%. In addition, the need for more diverse teachers in MA is significant and the proposed BA/Ed is expected to benefit from UML's increasing diversity in the undergraduate population. The GSE also sent surveys to administrators in 6 partner districts to determine the need for the BA/Ed program. UML reported an 80% response rate in which 90% indicated that it was important for an elementary teacher to also have a license in special education; 95% indicated that they would be more likely to hire a dual licensed teacher; and 95% indicated that there was need for UML to prepare teachers in elementary/special education.

### *Student Demand*

UML reports that it consistently receives inquiries from high school students who would choose UML institution if they could follow an undergraduate path to teaching. Additionally, UML community college partners, Middlesex and Northern Essex, have associate degrees programs that prepare students to enter a teacher preparation program. Currently UML is not a transfer or bachelor completion option and the proposed BA/Ed would provide this point of entry. Based on projections derived from student interest, UML expects to recruit 20 new freshmen and 20 transfer students each year from community college partners.

Surveys were sent to UML undergraduates enrolled in the education minor and to students working in Jumpstart, an Americorp early literacy program housed at UML. There were 96 respondents (70%) and 93% of those students indicated that they would have applied to an undergraduate teacher preparation program at UML if it had been offered. In addition, 77% of the students indicated that they were interested in elementary licensure or elementary and special education licensure.

## **OVERVIEW OF PROPOSED PROGRAM**

GSE leadership and faculty began to explore the idea of a BA/Ed as a result of the success of the minor in education. All but one of the GSE faculty now teach undergraduate as well as graduate courses. A group of 4 faculty members met with the GSE dean throughout fall 2014 and spring 2015 to prepare a preliminary proposal. This was approved for further development on June 10, 2015. During the fall of 2015, a larger group of faculty met to fully develop the program. Course development was guided by the expertise of faculty, DHE new program proposal requirements, and by the regulations for teacher licensing set forth by DESE. Concurrently, surveys were prepared and sent to school districts and to current undergraduates, to determine the need for the proposed degree. An advisory board was asked to comment on the structure of the proposed program. The GSE advisory board and the GSE clinical advisory board supported the initiative because of its potential to meet student demand, increase enrollment for the GSE and meet the need for a diverse population of elementary teachers with special education expertise.

### *Duplication*

UML reports that currently there are no teacher preparation programs in MA that prepare students for dual licensure in both elementary and special education. The number of programs offering special education licensure at the undergraduate level is also reported to be low.

## **ACADEMIC AND RELATED MATTERS**

### *Admission*

It is expected that first-year students will be required to meet the undergraduate benchmarks set by UML for college preparatory level courses to include 4 English and 4 mathematics (Algebra I and II; geometry or trigonometry), 3 sciences including labs, 2 social sciences including US history, and 2 courses in a single foreign language. UML seeks a minimum average high school GPA of 3.5 with none lower than 3.0. SAT scores are expected to be above 1000. Candidates for the proposed degree will be expected to be in the top 50% of their graduating class. In addition to test scores and transcripts, applicants will be required to submit the Common Application and a personal essay, one letter of recommendation and an application fee. International students who apply to this degree will be required to have TOEFL scores of 550 on the paper version of the test, 213 on the computer-based version and 79-80 on the internet-based version. International students will not be eligible for a work permit to become a teacher in Massachusetts.

It is expected that transfer student applicants from partner community colleges will be admitted to the BA/Ed under the regulations of the Massachusetts Board of Higher Education Elementary Education Compact. This compact specifies a guaranteed transfer of 60 credits exclusive of developmental credit. Transfer candidates must have a GPA of 2.75 or better have completed the designated courses specified by the articulation agreement, receive recommendations from their community colleges and have achieved a passing score on the MTEL Communications and Literacy Skills test.

UML expects that candidates who wish to transfer from other four-year institutions or candidates who have not completed their associate's degree as part of the education compact must meet the same high school requirements as first-year students and additionally should have a minimum GPA from their higher education institution of 2.75. The number of transfer students accepted will be determined by existing vacancies in the program. Not all courses taken at a previous institution may be applicable to the BA/Ed. It is expected that no course earning a grade lower than C can be transferred into a UML degree.

### Program Enrollment Projection

	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4
New Full-Time	30	40	40+ 20 transfer = <b>60</b>	40 + 20 transfer = <b>60</b>
Continuing Full-Time	----	24  = <b>24</b>	22 32 = <b>54</b>	20 29 50 = <b>99</b>
New Part-Time	0	0	0	0
Continuing Part-Time	0	0	0	0
Totals	30	64	114	159

#### *Curriculum (Attachment A)*

It is expected that Core Curriculum courses, Interdisciplinary Studies courses and Professional Field courses will be distributed throughout the four years, with the recommendation for 29 credits of study in year 1, 33 credits of study in year 2, 32 credits of study in year 3 and 26 credits of study in year 4. Year 4 has a lower credit load, as the final semester is expected to require a full-time practicum in a public school setting and students cannot take other day-time courses. Courses meeting UML's requirements for Essential Learning Outcomes (ELOs) will be designated from both the Interdisciplinary Studies and Professional Field courses.

The education coursework distributed throughout the degree pathway, is planned to be highly experiential, providing undergraduates with numerous opportunities to practice their teaching skills, receive feedback and improve performance. There is a final ESE mandated Candidate Assessment of Performance (CAP) for each of the practica.

#### *Internships or Field Studies*

Field work connected to courses is arranged between the faculty member and the principal and teacher(s) at particular school sites. Teacher candidates must complete a Criminal Offender Record Investigation (CORI) check in order to work in a classroom in the presence of the classroom teacher. The CORI check is processed by the school district in which they will observe or assist and not by the university.

Pre-practicum and practicum placements will be coordinated by a staff member. S/he will be responsible for pre-practicum experiences, practicum placements, partnerships with school districts, practicum seminars and coordinating mentor-teacher training. Because of the enormous amount of administration related to clinical work, this staff member will work closely with the new associate dean and an administrative assistant.

It is expected that the process for requesting a Clinical Placement (Practicum) will follow a sequence. The candidate and Clinical Placement Coordinator discuss a potential practicum site. The Clinical Placement Coordinator informally contacts the classroom teacher or department chairperson at the school site to ascertain whether a practicum can be accommodated. The Clinical Placement Coordinator then formally requests the practicum by writing to the principal, outlining the requirements, dates and supervision details. The principal returns a consent form with the name of the teacher (Supervising Practitioner). The teacher candidate completes a CORI and is fingerprinted in the school district, prior to the start of the practicum. The school district receives the results of both the CORI and fingerprint checks and informs the Clinical Placement Coordinator that the teacher candidate is clear to begin his/her practicum. School districts have sole discretion in refusing to place a teacher candidate in a practicum in one of their schools.

The practicum is supervised, according to DESE regulations and procedures including required visits from the college program supervisor and daily supervision and formal evaluation by the supervising practitioner.

UML partners closely with local school districts, and teachers and principals from these districts already serve on the Clinical Partnership Board for master's level programs, and on the UTeach partnership board for STEM undergraduate programs. Our major partner school districts are: Lowell, Methuen, Dracut, Chelmsford, and Billerica. These boards have given us input into the BA/Ed program, but a partnership board specifically for the BA/Ed is expected to be established once the program is approved. It is planned that the partnership boards will meet twice a year and host UML teacher candidates in classrooms for field and clinical experiences.

## **RESOURCES AND BUDGET**

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

It is anticipated that the one existing GSE tenure-track faculty member whose area of expertise is special education and three experienced adjuncts who offer graduate level special education courses will also teach in the proposed undergraduate program. It is also anticipated that permanent faculty will be needed to teach the heavily field-based special education courses, the required mathematics courses and Sheltered English Immersion and Diversity courses. By year two of the proposed program, UML expects to employ qualified adjuncts to supervise the practica of teacher candidates. It is planned that each supervisor will have no more than 6 teacher candidates to supervise each semester. It is planned that 8-10 adjunct supervisors will be necessary once the program is in full operation. UML plans that as enrollment in the proposed program increases, the GSE will need to restructure such that an associate dean, a chair for a newly formed department and a staff member for clinical placements is added to the administrative staff.

### *Facilities, Library and Information Technologies*

The GSE reports that, due to experiences in operating elementary and secondary teacher licensure programs at the graduate level, the required resources to implement teacher licensure programs are already available. UML is a full member in the Boston Library Consortium as well as the WorldCat network, providing guaranteed interlibrary loan access to virtually any book or

journal article that can be identified. The WorldCat database links to a very accessible collection (via expedited interlibrary loan) of over 15 million book titles. Additionally, the library subscribes to online searchable databases, with full access to education journals. No additional library resources are needed. Increased enrollment is expected to mean additional equipment purchases. These costs are anticipated to be within the normal budget allocations to the GSE. New technologies appropriate for K-12 teacher training that may be developed in the next four years are expected to be included.

### *Fiscal (Attachment B)*

Education program costs for the proposed program are expected to be related to hiring new faculty, and clinical supervisors, as well as providing stipends for supervising teachers who are essential given the field-based nature of the work. Other than salaries and stipends, the proposed BA/Ed is expected to share equipment, supplies and library resources with existing teacher preparation programs offered at the graduate level. Instructional technology used for teaching elementary and special education students is constantly evolving and the proposed program will be expected to train undergraduates in its use. Costs for instructional technology have been factored into the budget.

Student support through scholarships donated by alumni is expected to increase. UML reports that GSE alumni have an allegiance to undergraduate education, and the BA/Ed is anticipated to provide an opportunity for planned giving or endowed scholarships. The university will also provide financial aid to eligible students.

Revenue estimates for the proposed program are based on an enrollment of 30 full-time students in year 1 increasing to 60 students by year 3, the majority of whom are expected to be in-state. Faculty, including adjuncts, are expected to be a major expense in establishing the proposed program. Operating expenses are planned to be minimal for this program given that many of the resources are already in place.

### *Affiliations and Partnerships*

Applicants emerging from the K-12 system and entering the BA/Ed will have begun to develop a strong liberal arts foundation in their high school programs. UML expects that applicants will be well-rounded individuals who have a passion for working with children who have found school challenging because of a disability. In order to engage students in the BA/Ed degree during their senior year of high school, it is possible for high school students to take UML courses for credit under the Dual Enrollment program. The proposed BA/Ed degree is expected to be closely connected to local school districts, and UML plans to be deliberate and work intentionally with mentor teachers in local districts to identify and supervise field experiences.

## PROGRAM GOALS

Goal	Measurable Objective	Strategy for Achievement	Timetable
To achieve enrollment projections for undergraduates in the BA/Ed	Enrollment projection: Annual admission will be 20, rising to 40 freshmen and 20 transfer students each year.	Admissions, active recruitment and articulation agreements with community colleges.	4 years from start of new BA/Ed program
Increase the % of under-represented student groups completing this teacher licensure degree program.	Of the students enrolled each year, 20% will be from under-represented groups	Work with Lowell and Lawrence High Schools, as well as community colleges to provide scholarships, so under-represented populations can become teachers.	4 years from program beginning
Ensure candidates are able to pass the necessary MTEL examinations	90% pass rate or better	Offer test preparation courses for candidates who fail the examination on the first try.	Beginning in the second year of the program
Maintain a high 4-6 year graduation rate.	50% for those entering as freshmen and 75% for transfer students	Advising process will closely monitor those students who are struggling and provide tutoring or additional K-12 experience as deemed appropriate. Link certain students to a mentor teacher in a K-12 school.	Six years after the program begins
Hire well qualified, diverse faculty with a commitment to merging theory and practice and working closely with school partners.	4 faculty hires, all of which will have been selected from the most diverse pool possible	Gain permission for hires from the Provost's Office. Search committee must demonstrate commitment to finding well-qualified diverse hires reflecting the demographics of PK-12 urban schools.	By 2019
Establish school partnerships to accommodate the new BA/Ed program field experiences.	4 elementary schools in Lowell and 4 in Lawrence will become partners.	Create a clinical advisory board composed of teachers and principals from 8 new partner schools.	1 <sup>st</sup> year of the program and continuing
Create a cadre of effective K-12 teacher-mentors of BA/Ed students.	100% of teachers will attend at least one professional development training session in order to mentor effectively.	Provide stipends for mentors, offer training at convenient times. Ineffective mentors will not be selected in future years.	Within 3 years of program beginning
High rate of job placement in Massachusetts schools	At least 70% of graduates will achieve teaching positions in Massachusetts schools within 2 years of graduation.	Proactively advertise our graduates to school districts. Work with candidates on resume writing and interview protocol.	Within 2 years of our first program graduates earning their BA/Ed



It is planned that the proposed BA/Ed teacher licensure program will include assessment procedures that are both internal and linked to DESE accountability.

**Program Assessment – Quality of Instruction, Advising and Candidate Performance**

<b>Program Attributes</b>	<b>Data sources evaluated</b>	<b>Measure of Effectiveness</b>	<b>Assessment timeline</b>
Course Quality	Syllabi  Opinion surveys gathered from candidates, mentor teachers, employers	Syllabi have appropriate learning outcomes, topics and assignments linked to the Professional Standards for Teaching  Methods courses have field components  Students, mentor teachers and employers report that candidates are well prepared for teaching	Annual review of syllabi and survey results by program faculty
Advising	Student advisory group feedback	The associate dean will convene a student group to receive information on advising processes and other programmatic issues.	Two meetings/year or more frequently as necessary
Student knowledge and dispositions	Student grades  MTEL results  Dispositions checklist	Candidates must maintain a GPA of 2.75 in order to continue to a practicum and must pass all four MTEL exams  Faculty give feedback on professional dispositions	Annual review and meetings with students

## **EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE**

The proposed program was reviewed by Kristen Ritchey, PhD, Associate Professor in the College of Education and Human Development at the University of Delaware and Leslie J. Couse, PhD, Associate Professor and Education Department Chair at the University of New Hampshire. The review team found the faculty, staff, and leadership at UML/GSE to be enthusiastic and committed to the success of the proposed program. They noted that the curriculum has been thoughtfully constructed with intentional high quality field experiences to actively engage students in developing teaching skills. The reviewers concluded that the proposed program is sound, will provide students with a quality professional education, and fill a demonstrated need in teacher education.

Recommendations included developing a non-licensure concentration within the degree, balance extra-curricular work with field-work, and clarify policies for students who do not meet specific benchmarks of success. In addition the reviewers suggested UML should have a mechanism to evaluate the quality of specific courses and field experiences and the ability of teacher candidates to develop needed proficiencies

UML responded in agreement with the recommendations which were reflected in the final proposal. They clarified they had not previously made clear that the Program Advisory Council (PAC), consisting of two representatives of each teacher licensure program, will be joined by two representatives from the BA/ Ed. PAC examines all aspects of licensure programs including admissions, field experiences, partnerships, and continuous improvement. Continuous improvement draws upon surveys conducted with program completers, mentor teachers and employers and ascertains whether coursework and field experiences ensure that the candidates are well-prepared.

## **STAFF ANALYSIS AND RECOMMENDATION**

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

## ATTACHMENT A: CURRICULUM

### Bachelor of Arts in Education

<b>Required (Core) Courses in Education (Total # courses required = 17)</b>		
<b>PROFESSIONAL FIELD - EDUCATION REQUIREMENTS (50 CREDITS)</b>		
<b>Course Number</b>	<b>Course Title</b>	<b>Credit Hours</b>
EDUC.1000	Step 1: Teaching in the Inclusive Classroom, Part 1	2
EDUC.1500	Step 2: Teaching in the Inclusive Classroom, Part 2	2
EDUC.2000	Foundations of Reading	3
EDUC.2100	Introduction to Moderate Disabilities	3
EDUC.2200	Educational Assessment of Students with Moderate Disabilities	3
EDUC.2500	Teaching Elementary Social Studies in the Inclusive Classroom	3
EDUC.3000	Understanding Family and Community Engagement	3
EDUC.3200	Methods of Teaching Students with Moderate Disabilities	3
EDUC.3400	Mathematics and Problem Solving in the Inclusive Elementary Classroom	3
EDUC.3500	Language and Writing Development	3
EDUC.3600	Teaching Science through Inquiry in the Inclusive Classroom	3
EDUC.4000	Sheltered English Immersion	3
EDUC.4100	Prepracticum	2
EDUC.4200	Elementary Education Practicum I (75 HOURS)	2
EDUC 4300	Elementary Education Practicum II (225 HOURS)	4
EDUC.4400	Special Education Practicum (300 HOURS)	6
EDUC 4500	Clinical Seminar	2
	<b>Sub-Total Required Major Credits</b>	<b>50 Credits</b>

<b>Required Courses in Interdisciplinary Studies</b>		
<b>INTERDISCIPLINARY STUDIES (42 credits = 14 courses)</b>		
<b>HISTORY REQUIREMENTS (5 courses - 15 CREDITS) (Note, 2 courses - 6 credits count as Core Curriculum A/H)</b>		
<b>Course Number</b>	<b>Course Title</b>	<b>Credit Hours</b>
HIST.1050	Western Civilization (Core Curriculum A/H)	3
HIST.1110	US History to 1877 (Core Curriculum A/H)	3
HIST.1120	US History since 1877	3
HIST. 2000 or 3000	1 course	3

HIST.3000	1 course	3
<b>ENGLISH REQUIREMENTS (5 courses -15 CREDITS) (Note 1 course - 3 credits count as Core Curriculum A/H)</b>		
ENGL.2980	Children's Literature	3[0]
ENGL.2010	Classical Mythology (Core Curriculum A/H)	3
ENGL.3070	History of English Language	3
ENGL.2820	American Literary Traditions	3
ENGL.3000 OR 4000	1 course	3
<b>ADDITIONAL MATH REQUIREMENTS BEYOND CORE CURRICULUM (1 COURSE - 3 CREDITS)</b>		
MATH.1080	Elementary Math for Teaching: Algebra and Data Analysis	3
<b>ARTS AND HEALTH REQUIREMENTS (3 COURSES - 9 CREDITS)</b>		
MUHI.1610	Music of Western Civilization	3
MUHI.1020	Introduction to Non-European Music	3
HSCI.1021	Introduction to public health	3
HSCI.1041	Topics in Health	3
ARTS.1010	Art Concepts 1	3
ARTS.1150	Drawing for Non-Art Majors	3
ARHI.1010	Art Appreciation	3
ARHI.1050	Comparative Arts	3
	<b>Sub Total Required Interdisciplinary Studies Course Credits</b>	<b>42</b>
<b>Distribution of Core Curriculum (General Education) Requirements</b> Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		<b># of Core Curriculum Credits</b>
Arts and Humanities, including Literature and Foreign Languages (note 3 course are part of the <i>Required Interdisciplinary Studies Course</i> )		15
Mathematics and the Natural and Physical Sciences		13
Social Sciences		9
<b>CORE CURRICULUM (Gen Ed.) REQUIREMENTS = 13 courses - 37 credits</b>		
ENGL.1010	COLLEGE WRITING 1	3
ENGL.1020	COLLEGE WRITING 2	3
MATH.1070	Elementary Math for Teaching: Numbers and Operations (Core Curriculum requirement - MATH)	3
MATH.2070	Elementary Math for Teaching: Geometry (Core Curriculum requirement - STEM)	3
LIFE.1010	Life Science I (Core curriculum requirement – SCI)	3
LIFE.1030L	Life science I Lab (Core curriculum requirement – SCL)	1
CHEM.1010	Applied Chem (Core curriculum requirement – SCI) (or other lab course)	3

PSYC.2600	Child and Adolescent Development (Core curriculum requirement – SS)	3		
PSYC.1010	General psychology (Core curriculum requirement – SS)	3		
	ONE OTHER SS COURSE (not Psychology)	3		
HIST	From Collateral Field (A/H)	3		
HIST	From Collateral Field (A/H)	3		
ENGL	From Collateral Field (A/H)	3		
<b>Sub-Total Core Curriculum (Gen Ed) Credits</b>				<b>37 credits</b>
<b>Curriculum Summary</b>				
Total number of courses required for the degree		41		
Total credit hours required for degree		120		

## REVENUE ESTIMATES

	Year 1		Year 2		Year 3		Year 4		Year 5	
	FY18 2017-18		FY19 2018-19		FY20 2019-20		FY21 2020-2021		FY22 2021-22	
<i>Full-Time Tuition Rate: In-State</i>	1454		1454		1500		1500		2000	
<i>Full-Time Tuition Rate: Out-State</i>	8567		8567		9500		9500		10500	
<i>Mandatory Fees per Student (In-state)</i>	11973		11973		12000		12000		12500	
<i>Mandatory Fees per Student (out-state)</i>	20558		20558		21000		21000		21500	
<i>FTE # of New Students: In-State</i>	25		35		50		50		50	
<i>FTE # of New Students: Out-State</i>	5		5		10		10		10	
<i># of In-State FTE Students transferring in from the institution's existing programs</i>		0		5		5		5		5
<i># of Out-State FTE Students transferring in from the institution's existing programs</i>		0		0		0		0		0
<b>Tuition and Fees</b>										
	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs
<b>First Year Students</b>										
Tuition										
In-State	\$36,350	\$0	\$50,890	\$7,270	\$75,000	\$7,500	\$75,000	\$7,500	\$100,000	\$10,000
Out-of-State	\$42,835	\$0	\$42,835	\$0	\$95,000	\$0	\$95,000	\$0	\$105,000	\$0

Mandatory Fees	\$402,115	\$0	\$521,845	\$59,865	\$810,000	\$60,000	\$810,000	\$60,000	\$840,000	\$62,500
<b>Second Year Students</b>										
Tuition										
In-State			\$36,350	\$0	\$52,500	\$7,500	\$75,000	\$7,500	\$100,000	\$10,000
Out-of-State			\$42,835	\$0	\$47,500	\$0	\$95,000	\$0	\$105,000	\$0
Mandatory Fees			\$402,115	\$0	\$525,000	\$60,000	\$810,000	\$60,000	\$840,000	\$62,500
<b>Third Year Students</b>										
Tuition										
In-State					\$37,500	\$0	\$52,500	\$7,500	\$100,000	\$10,000
Out-of-State					\$47,500	\$0	\$47,500	\$0	\$105,000	\$0
Mandatory Fees					\$405,000	\$0	\$525,000	\$60,000	\$840,000	\$62,500
<b>Fourth Year Students</b>										
Tuition										
In-State							\$37,500	\$0	\$70,000	\$10,000
Out-of-State							\$47,500	\$0	\$52,500	\$0
Mandatory Fees							\$405,000	\$0	\$545,000	\$62,500
<b>Fifth Year Students</b>										
Tuition										
In-State									\$50,000	\$0
Out-of-State									\$52,500	\$0
Mandatory Fees									\$420,000	\$0
<b>Gross Tuition and Fees</b>	\$481,300	\$0	\$1,096,870	\$67,135	\$2,095,000	\$135,000	\$3,075,000	\$202,500	\$4,325,000	\$290,000
<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 (specify in cell 54)</b>	\$25,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0
NEW ENDOWED SCHOLARSHIPS	1		2		2		2		2	
<b>Total</b>	\$506,300	\$0	\$1,146,870	\$67,135	\$2,145,000	\$135,000	\$3,125,000	\$202,500	\$4,375,000	\$290,000



**EXPENDITURE ESTIMATES**

	Year 1 FY18: 2017-18		Year 2 FY19: 2018-19		Year 3 FY20: 2019-2020		Year 4 FY21: 2020-21		Year 5 FY22: 2021-22	
	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	\$250,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$100,000	
Administrators	\$10,000	\$0	\$70,000	\$10,000	\$140,000	\$220,000	\$0	\$220,000	\$0	\$220,000
Support Staff	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Others:ADJUNCT SUPERVISORS	\$10,000	\$0	\$28,000	\$0	\$28,000	\$0	\$46,000	\$0	\$46,000	\$0
Fringe Benefits30.82% for full time faculty	\$80,132	\$15,410	\$43,148	\$18,492	\$43,148	\$83,214	\$0	\$83,214	\$30,820	\$83,214
Fringe Benefits1.65% for part- time faculty	\$165	\$0	\$462	\$0	\$462	\$0	\$759	\$0	\$759	\$0
<b>Total Personnel</b>	<b>\$350,132</b>	<b>\$65,410</b>	<b>\$211,148</b>	<b>\$78,492</b>	<b>\$211,148</b>	<b>\$353,214</b>	<b>\$46,000</b>	<b>\$353,214</b>	<b>\$176,820</b>	<b>\$353,214</b>
<b>Operating Expenses</b>										
Supplies for GSE operating	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Library Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Promotional Expenses	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0
Laboratory Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Administrative Overhead	\$12,000	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000	\$0

Other (specify) instructional kits	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0
Mentor teacher payments	\$7,500	\$0	\$10,000	\$0	\$10,000	\$0	\$20,000	\$0	\$20,000	\$0
<b>Total Operating Expenses</b>	<b>\$37,500</b>	<b>\$5,000</b>	<b>\$40,000</b>	<b>\$5,000</b>	<b>\$40,000</b>	<b>\$5,000</b>	<b>\$50,000</b>	<b>\$5,000</b>	<b>\$50,000</b>	<b>\$5,000</b>
<b>Net Student Assistance</b>										
Assistantships	\$53,000	\$0	\$53,000	\$0	\$53,000	\$0	\$53,000	\$0	\$53,000	\$0
Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stipends/Scholarships	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0
<b>Total Student Assistance</b>	<b>\$63,000</b>	<b>\$0</b>	<b>\$63,000</b>	<b>\$0</b>	<b>\$63,000</b>	<b>\$0</b>	<b>\$63,000</b>	<b>\$0</b>	<b>\$63,000</b>	<b>\$0</b>
<b>Capital</b>										
Facilities / Campus recharges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$42,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Newly hired faculty and staff computers	\$2,000		\$2,000				\$1,500		\$1,500	
<b>Total Capital</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$494,632</b>	<b>\$70,410</b>	<b>\$316,148</b>	<b>\$83,492</b>	<b>\$314,148</b>	<b>\$358,214</b>	<b>\$210,500</b>	<b>\$358,214</b>	<b>\$291,320</b>	<b>\$358,214</b>

**BUDGET SUMMARY OF NEW PROGRAM ONLY**

<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>

<b>Total of newly generated revenue</b>	<b>\$506,300</b>	<b>\$1,146,870</b>	<b>\$2,145,000</b>	<b>\$3,125,000</b>	<b>\$4,375,000</b>
<b>Total of additional resources required for program</b>	<b>\$494,632</b>	<b>\$316,148</b>	<b>\$314,148</b>	<b>\$210,500</b>	<b>\$291,320</b>
<b>Excess/ (Deficiency)</b>	<b>\$11,668</b>	<b>\$830,722</b>	<b>\$1,830,852</b>	<b>\$2,914,500</b>	<b>\$4,083,680</b>
<b>Justification of Financial Projections:</b>					

**ATTACHMENT C: FACULTY**

<b>Name of faculty member (Name, Degree and Field, Title)</b>	<b>Tenured Y/N</b>	<b>Courses Taught Put (C) to indicate core course. Put (OL) next to any course currently taught online.</b>	<b># of sections</b>	<b>Division or College of Employment</b>	<b>Full- or Part-time in Program</b>	<b>Full- or part-time in other department or program (Please specify)</b>	<b>Sites where individual will teach program courses</b>
Bifuh-Ambe, Elizabeth Ph.D. Education Associate Professor	Y	• EDUC 2000 Reading (C)	(1)	Graduate School of Education	Full-Time	No	• Main Campus and in preK-12 school
Colombo, Michaela Ed.D. Education Associate Professor (and new hire)	Y	• EDUC 4000 SEI (C)	(1)	Graduate School of Education	Full-Time	No	• Main Campus and in preK-12 school
Fontaine, Patricia Ed.D. Education Clinical Associate Professor	N	• EDUC 2500 (C) • EDUC 4100 Preprac (C) • EDUC 4500 Seminar (C)	(1) (2) (2)	Graduate School of Education	Full-Time	No	• Main Campus and in preK-12 school
Kim, MinJeong Ph.D. Education Associate Professor	Y	• EDUC 3500 (C)	(1)	Graduate School of Education	Full-Time	No	• Main Campus and in preK-12 school
Scribner-MacLean, Michelle Ed.D. Education	N	• EDUC 3600 (C)	(1)	Graduate School of Education	Full-Time	No	• Main Campus and in preK-12 school

Clinical Associate Professor							
Szczesiul, Stacy Ed.D. Education Assistant Professor	N	• EDUC 2100	(1)	Graduate School of Education	Full-Time	No	• Main Campus and in preK-12 school
Uy, Phitsamay Ed.D. Education Assistant Professor	N	• EDUC 3000 (C)	(1)	Graduate School of Education	Full-Time	No	• Main Campus and in preK-12 school
New Hires 1 and 2		• EDUC 1000 (C)	(1)	Graduate School of Education	Full-Time	No	• Main Campus and in preK-12 schools
Adjunct supervisors		• EDUC 1500 (C)	(1)				
		• EDUC 2200 (C)	(1)				
		• EDUC 3200 (C)	(1)				
		• EDUC 4200 (C)	(6)				
		• EDUC 4300 (C)	(6)				
	• EDUC 4400 (C)	(6)					
New Hire 3 Math Education		• EDUC 3400 (C)	(1)	Graduate School of Education	Full-Time	No	• Main campus and in preK-12 schools
		• MATH 1070 (C)	(1)				
		• MATH 2070 (C)	(1)				
		• MATH xxxx (C)	(1)				