

BOARD OF HIGHER EDUCATION

REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Academic Affairs

NO: AAC 19-06_as
amended by AAC
12/04/18

COMMITTEE DATE: December 4, 2018

BOARD DATE: December 11, 2018

APPLICATION OF WORCESTER STATE UNIVERSITY TO AWARD THE MASTER of PUBLIC ADMINISTRATION AND POLICY and THE MASTER of PUBLIC MANAGEMENT

MOVED: The Board of Higher Education hereby approves the application of the **Worcester State University** to award the **Master of Public Administration and Policy** and the **Master of Public Management**.

Upon graduating the first class for each 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.

VOTED BY AAC:

The Board of Higher Education hereby approves the application of the **Worcester State University** to award the **Master of Public Administration and Policy**.

Upon graduating the first class for the 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

VOTED BY BHE:

Motion adopted, as amended by AAC. 12/11/2018

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

December 2018

Worcester State University Master of Public Administration and Policy Master of Public Management

INTENT AND MISSION

Worcester State University (WSU) has established that the two proposed programs one for the Master of Public Administration and Policy (MPAP) and the other for a Master of Public Management (MPM) are intended to directly support several strategic goals as articulated in the current (2015-2020) Worcester State University Strategic Plan. Specifically, the degrees represent a growth in the university's graduate school offerings in response to the university's strategic goal of expanding graduate programs that promote academic excellence and innovation. WSU expects that both degrees focus on public service, supporting the articulated strategic goal to prepare students to lead, serve, and make a difference in the world. Additionally, WSU's undergraduate programs serve first-generation and minority students. The proposed programs will utilize a 4+1 approach to open opportunities for undergraduate students to continue to pursue master's degrees and actualize the university's strategic goal of enrolling a diverse pool of students. The proposed programs are also designed to utilize existing infrastructure, deliver courses in a cost-effective manner while growing WSU's revenue stream, all of which aligns the strategic goal of promoting financial strength and organization sustainability.

Although designed as two different degrees, the MPAP and MPM are structured to be offered in a way that builds out and integrates an existing Master of Science in Nonprofit Management program. The differentiation is intended to allow students to fulfill career needs as well as provide talent to fulfill emerging and established workforce needs. The proposed programs are intended to incorporate 4+1 tracks from various departments at WSU. For example, the MPM provides a pathway to students in disciplines such as urban studies, geography, history and fine art for careers in the management of discipline-specific institutions such as public parks, eco-centers and museums. The proposed degrees share some core and elective curriculum, utilizing internal economies and resource efficiencies in course delivery.

The proposed MPAP program is expected to be offered to students interested in careers in public administration such as legislative aides, and municipal, regional, and state policy and planning staff. The proposed MPM is intended for students interested in careers in public management such as municipal, regional, and state management staff.

The proposed programs have obtained all necessary governance approvals on campus and were unanimously approved by the Worcester State University Board of Trustees on June 7, 2016. The required letter of intent was circulated on October 3, 2017. No comments were received.

NEED AND DEMAND

National and State Labor Market Outlook

A market study commissioned by WSU and conducted by Eduventures Inc. in 2016 indicated that employment projections are positive for social and community service management positions and that while the number of degree conferrals in public administration and public policy has grown between 2010 and 2014, providers have remained almost stagnant, suggesting demand for education in this area. The study also found that regional job growth outlook in the next ten years is positive with an estimated nine percent (9%) increase in jobs related to the proposed degrees. The 2016 Eduventures study further showed that the Massachusetts market for master's degrees in public administration and policy and in public management is more favorable than is the national market.

Student Demand

WSU conducted an online internal survey of students in November 2015 to gather information regarding students' interest in the proposed programs. A total of 316 students completed the survey. Those who indicated that they had no interest in the proposed degrees were screened out leaving a sample of 148 students.

Eighty-six percent (86%) of the sample indicated that they were likely or somewhat likely to pursue a master's degree. About half (47%) indicated interest in pursuing a master's degree in public administration, public policy or public management. Of those likely to pursue public policy, administration and public management degrees, 70 percent (70%) and 69 percent (69%) indicated that they would be very interested or interested in pursuing the proposed MPAP and the MPM degrees at WSU. Seventy five percent (75%) of respondents indicated WSU was attractive to them because of cost. A sizeable majority (61%) indicated that the continuity in a familiar academic environment would attract them to a master's degree at WSU. Fifty-three percent (53%) and 54 percent (54%) indicated that the convenience in the graduate school application process and continuity in a familiar social environment made WSU attractive for the degree. Sixty percent of the respondents indicated that they would be interested in a combined bachelor's-master's' five-year program. About half (49%) of the respondents said they were interested in running for public office or working as legislative aides. Sixty-eight percent (68%) indicated that they would be interested in working as managers for the city, state or federal governments. Sixty-five percent (65%) said they were very interested or interested in working for the city of Worcester, in central Massachusetts or for the Commonwealth of Massachusetts.

OVERVIEW OF PROPOSED PROGRAM

The idea for these programs first developed from observation, informal conversations and inquiries that indicated the need for the programs. Faculty observed that some of the students in the program worked for the city of Worcester and other surrounding cities and towns.

Conversations with these students indicated that they had preference for a public management or public administration degree but chose WSU's nonprofit management program because it was available at WSU. Faculty in the urban studies undergraduate program were also getting inquiries regarding the availability of an MPA, and criminal justice faculty had students that were expressing interest in the degree as well. After much discussion and research WSU determined that to serve both nonprofit managers and public sector managers, there was need to differentiate the degrees, while taking advantage of their commonalities by offering certain common core courses.

Duplication

Bridgewater State, Framingham State, and Westfield State Universities offer an MPA program as does the University of Massachusetts Boston. These programs seem similar but not duplicative of the programs proposed by WSU. Bridgewater offers managerial and analytic skills to be applied within local, state and federal agencies, nonprofit organizations, and other organizations that interact with government or private corporations. The Framingham MPA program is designed to prepare students for careers specifically in the public sector. Westfield's MPA is also focused on students seeking public service work. Concentration areas include Criminal Justice Administration, Public Management, or Non-Profit Management. The MPA program at UMass Boston focuses on current policy issues in Boston and New England and students select from the Gender, Leadership, & Public Policy Track or the Municipal Management Track. In its proposal citing Eduventures Inc., WSU notes that Harvard University is a large regional and national player in public administration and policy programs, while Northeastern University is emerging as a major competitor, conferring nearly half of all master's degrees in non-profit/public/organizational management in Massachusetts. Anna Maria College, Clark University and Suffolk University also offer similar but not duplicative MPA programs with differentiated tracks such as emergency management, intercultural leadership and crime and justice. WSU expects that differentiation in the proposed degrees provides an advantage in the marketability of graduates. WSU anticipates that its' linkages with the City of Worcester and various government and nonprofit agencies should will also provide opportunities.

ACADEMIC AND RELATED MATTERS

Admission

WSU's proposed MPM program is open to students in all fields, regardless of their undergraduate training, with the proviso for some prerequisite undergraduate courses. As previously noted, an internal survey of WSU students indicated that a considerable proportion of the student population was interested in public service careers and the 4+1 model of pursuing a graduate degree would be effective. WSU expects this to create a streamlined admissions process for existing undergraduate students. WSU plans that applicants will be admitted on a rolling basis and that students will have the flexibility to enroll either on a full-time or part-time basis with the ability to switch between either status. It is further planned that Quinsigamond Community College (QCC) students will transfer credits to WSU with the same 4+1 access to graduate school that the proposed programs provide to existing students. Other regionally accredited graduate students will be able to transfer a maximum of six (6) appropriate credits.

Program Enrollment Projection for Each Degree

	Year 1	Year 2	Year 3	Year 4
New Full Time	8	10	15	20+
Continuing Full Time	-	6	10	21
New Part Time	4	8	16**	20+
Continuing Part Time	-	4	12	23
Totals	12	28	63	84+

Curriculum (Attachment A)

The proposed core curriculum in the MPAP and MPM programs is shared between the two proposed programs and with the existing Nonprofit Management program to provide students with a wide range of electives. In addition, content delivery is planned to be provided through evening program for working adults. As well, a hybrid format with classes held both online and in the classroom is expected to support broad access to the program.

Internships or Field Studies

Both the MPAP and MPM proposals have an internship and field study experiences within the curriculum. Students will be expected to design a capstone project or management project in Fieldwork I and implement it with faculty supervision in Fieldwork II. The courses are listed in the curriculum outline form and it is planned that they will be more fully developed once the program has obtained approval from BHE.

RESOURCES AND BUDGET

Fiscal (Attachment B)

The budget is based on enrollment projections from WSU's internal survey indicating that the proposed programs will be able to cover costs. The design of the proposal intentionally makes use of courses currently offered through an existing, related program. This common core across programs is expected to ensure that existing resources are used efficiently. It is further planned that electives will be shared and students in each program will benefit from this. An interdisciplinary core faculty will be constituted from various departments, including subject area faculty to support student enrollment from various disciplines. WSU expects that these faculty will increase supervisor and mentor options for students while decreasing the need to hire as many adjunct faculty members as may otherwise be needed.

Faculty and Administration (Attachment C)

It is expected that the current coordinator of the Nonprofit Management program, who has led that program for over twelve years and whose interdisciplinary background includes education, management and public policy, will serve as the director and provide leadership to harmonize the programs. Two full-time faculty are expected to be hired in year 2 and year 4 of the programs. Core faculty for the programs will be drawn from various departments throughout the university. The departments are expected to also serve as feeders for the 4+1 programs. WSU expects that the array of faculty and academic disciplines will produce a rich teaching and learning environment.

Facilities, Library and Information Technologies

The Worcester State University library and Learning Resources Center contain a large collection of hard copy books, films, archival documents and other historical and contemporary publications. Wireless internet connects users to "over 200,000 items, including the more than 80,000 ebooks in the ebrary database, and more than 125 electronic databases with thousands of ebooks and articles from scholarly and popular publications. Free printing is available for all library resources and reciprocal borrowing privileges at area libraries through the Academic and Research Collaborative and the interlibrary lending agreements with other libraries are

available. The library also hosts the Dennis Brutus and the Milton Meltzer Collections, consisting of books on a wide range of subjects, photographs, personal essays and other historically relevant publications. The library space has a variety of spaces to suit different needs, including individual carrels for independent study, collaborative areas with large, flat-screen displays, tables with ample space to spread out, lounge chairs with built-in desks. There is café seating in the Starbucks Café and an Honors lounge.

Librarians provide users with research consultations at the research help desk or by telephone, email, and online chats. They also conduct classroom-based training to help students and faculty to navigate the whole spectrum of ever-evolving information networks and platforms.

The library has numerous relevant databases and journals related to the proposed programs of study, covering a wide range of subjects that will fully support the interdisciplinary nature of the two programs. The subjects include: Business & Finance, Economics, Management, Education, Government & Law, Political Science & Public Policy and Administration, Mathematics and Quantitative Analysis, and Sociology among others. WSU provided a detailed sampling of the journals and databases pertaining to the MPAP and MPM programs as part of the full proposal.

WSU offers The University Technology Services (UTS), located in the Learning Resource Center. The department has a full-service computer lab, the UTS Help Desk, and Laptop Repair Depot, as well as 20 classrooms, and media production facilities.

IT touches every facet of life at Worcester State—spanning computer network, Internet access, email and phone communications, classroom instruction, hardware and software, collaborative learning, security, strategic planning, and infrastructure. The Information Technology Department provides training and support on all its services to students, faculty and staff. Operated by the geographers in the Department of Earth, Environment, and Physics, the university has a full Geographic Information System (GIS) Lab, The WSU Spatial Lab, and full GIS mapping capabilities, which will be useful in the both the MPAP and MPM programs.

Affiliations and Partnerships

WSU plans to draw on its' extensive network of relationships in the region to launch and develop the program. Local organizations are reported to be an important source of recruitment and support as well as a destination for WSU students. The university plans to provide resources to fund a launch event for the programs once approval is obtained from the BHE. It is expected that leaders from a wide range of local organizations, community partners, city and state agencies will be represented.

PROGRAM EFFECTIVENESS

Master of Public Administration & Policy Master of Public Management

Goal	Measurable Objective	Strategy for Achievement	Timetable
<p>The MPAP/MPM programs will each have an initial enrollment of enough students to fulfill the requirements of a graduate class at the university</p>	<p>By the beginning of the inaugural MPAP/MPM class, each program will have an enrollment of at least eight (8) fulltime students (9-10 credits per semester) and four (4) part-time students (3-7 credits per semester)</p>	<p>The university will engage in a targeted internal and external marketing campaign in the months leading to the admission of MPAP/MPM students. The campaign will include:</p> <ul style="list-style-type: none"> -Advertisements -Social media marketing -Internal and external education fairs -Direct mail to target audiences such as city employees -Use of alumni networks -Hosting a dinner for nonprofit, city and state managers to market the programs for their employees <p>Additionally, the university will design an easy and convenient process of admission and provide the resources necessary to provide pre-admission advice to potential students</p>	<p>The marketing campaign and the design of the admission process will begin immediately upon DHE approval</p>
<p>The MPAP/MPM program will expand its enrollment through the introduction of 4+1 programs with various departments at the university</p>	<p>By the third year of operation, the MPAP/MPM programs will each enroll at least six (6) 4+1 students from various departments</p>	<p>During the second year, the Urban Studies department will work with various departments to design and introduce 4+1 tracks for the MPAP/MPM program.</p>	<p>The design and governance approval of 4+1 tracks will begin during the second year of the MPAP/MPM programs. The first tracks will involve Urban Studies and Sociology, which already have 4+1 tracks with the Nonprofit Management program from which the MPAP/MPM will be build out. Tracks Involving</p>

			other departments will be developed subsequently.
The MPAP/MPM programs will enhance their reach by offering online classes	By the fourth year of operation, the MPAP/MPM programs will start offering blended and fully online classes	The university will enhance its online-delivery capabilities through the University Technology Services (UTS) department	Fourth year of operation
The programs will have an interdisciplinary core faculty drawn from urban studies, sociology, political science, economics, management, criminal justice and other relevant disciplines	-At their inauguration the programs will have more than 15 collaborative core faculty drawn from various disciplines at the university. -By the beginning of the second year of operation, the program will have one fulltime dedicated faculty -By the beginning of the fourth year of operation, the program will have two fulltime dedicated faculty	The Urban Studies department will seek and constitute a core faculty from various disciplines within the university, committed to teaching in the program The university will commit to hiring one fulltime faculty during the first year and the third year of operation	Upon DHE approval – department constitutes core faculty from various disciplines in the university First year – Hire one fulltime faculty dedicated to the MPAP/MPM Third year – Hire one fulltime faculty dedicated to the MPAP/MPM
The MPAP/MPM programs will have a director who harmonizes them with the currently existing Master of Science in Nonprofit Management program	At its inaugural semester, the program will have a director who will oversee and harmonize the three programs	The university will commit to the resources (course release and stipend) necessary to have a director to oversee and harmonizes the three programs	Upon implementation
The program will have a high retention and graduation rate	The MPAP program will have a 85% retention and graduation rate	-The program will admit qualified and motivated students – mid-level professionals already working in city, state or federal government; students expressing interest in public service; applicants with high scores in GRE/MAT; applicants with prerequisite courses necessary to succeed in the programs -Varied course delivery methods (hybrid and online) will be used to accommodate student schedules -The programs will include internships and independent studies to accommodate different styles of learning	Upon implementation and progressively on a continuous basis

		<ul style="list-style-type: none"> -Alumni and other speakers will be invited to speak to students and keep them motivated -The program will be flexible with regard to part-time/fulltime status -Students will be provided with personalized advising to help retain them in the programs 	
Students will complete the MPAP/MPM programs within a reasonable time	<ul style="list-style-type: none"> -For the first six years of the MPAP/MPM programs, fulltime students will be able to complete their programs of study within two years -By the seventh year, fulltime students will be able to complete their programs of study within 12 months 	<ul style="list-style-type: none"> -Initially, core courses will be offered with the goal of graduating fulltime students within two years. -After the programs are better established, the programming will shift to a faster graduation timeframe. - At the outset, the fieldwork capstones (for MPAP) and the Management projects (for MPM) will be offered annually 	<ul style="list-style-type: none"> -First six years – Graduation of fulltime students within two years -Seventh year onwards – Graduation of fulltime students within 12 months
Graduates of the MPAP/MPM programs will obtain management positions in degree-relevant agencies or enroll in Ph.D. programs or further their education soon after graduation	<ul style="list-style-type: none"> -Seventy-five percent (75%) of alumni will obtain management positions in the local nonprofit sector, international nongovernmental organizations, government agencies, or teaching positions, or will further their studies by enrolling in Ph.D. programs or law degrees programs within three years of graduation. 	<ul style="list-style-type: none"> - The department will hold regular networking events and career fairs for students and alumni to meet and establish contacts with professionals in their intended fields -The department will regularly invite professionals in degree-relevant fields to give lectures to students -The department will continue to enhance relationships with cities in central MA and state government to establish linkages that can result in job placement for MPAP/MPM graduates -The department will establish internship relationships and 	<ul style="list-style-type: none"> At least one networking event during the first year of operation. The events will progressively increase in number as the programs become established

		students will be encouraged to complete internships in various agencies where they might work upon graduation	
The MPAP and MPM programs will continue to serve students needs' and improve its offerings	-Students will express a high satisfaction level with the MPAP/MPM upon graduation	-The department will hold at least one open-meeting/retreat at the end of each academic year to brainstorm with students on how best to continue serving them - At the end of their program of study, students will complete an Exit Interview (please see a draft in Additional Documents) whose results will be used to improve the quality of the programs	- Program retreat/open meeting at the end of each academic year, starting Year I of operation -Exit interview for graduating students every year
The MPAP and MPM programs will continue to improve their academic offering and programming	- The MPAP/MPM programs will ensure standards in academic offering and programming that are comparable to other successful programs offering similar degrees	- The department will conduct an internal and external program review within five years of the programs' inauguration - The programs will join and seek to be accredited by national public policy and public management organizations such as Network of Schools of Public Policy, Affairs, and Administration (NASPAA)	-Program Review with 5 years - Join NASPAA within 6 years

EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

The proposed programs were reviewed by Dr. Lonce H. Bailey, Ph.D., Associate Professor of Political Science at Shippensburg University in Pennsylvania and Dr. Samuel H. Fisher III, Ph.D., Graduate Coordinator of the MPA program and Associate Professor of Political Science at the University of South Alabama in Mobile, Alabama. The team recommended the programs and found them to provide viable, high-demand opportunities that will benefit students and employers in Massachusetts. The 4+1 approach was noted to be of central importance and it was suggested that marketing would be important. The reviewers suggested adjustments to curriculum and assessments, a clearer rationale for cross-disciplinary faculty, and explicit clarification for where quantitative methods fit in the sequence of courses.

In response, WSU provided information regarding the readings and the structure of courses such that there is enough flexibility to ensure that the timeliness of current events and practices can inform content delivery. The use of cross-disciplinary faculty was defended from the perspective that management education regarding finances, strategic planning, marketing, human resources are as relevant to workplaces as some specified content knowledge of history, visual and performing arts, geography, the physical sciences and other relevant disciplines of study. Additionally, opportunities to develop specific independent studies, internships, and field work are expected to be enhanced through using cross-disciplinary faculty. WSU underscored that the required Quantitative Analysis course will prepare students for macro-level, meta-data analysis and the Action Research course includes a quantitative methods component. WSU also indicated that a pre-requisite for the degree includes a statistics course in addition to the required courses.

STAFF ANALYSIS AND RECOMMENDATION

Staff thoroughly reviewed all documentation submitted by **Worcester State University** and external reviewers. Staff recommendation is for approval of the proposed **Master of Public Administration and Policy** and the **Master of Public Management** programs.

ATTACHMENT A: CURRICULUM

MASTER OF PUBLIC ADMINISTRATION AND POLICY

<i>Major Required (Core) Courses (Total # of courses required = 10)</i>		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
MPAP 901	Policy Analysis	3
MPAP 942	Organizational Theory	3
MPAP 945	Public Budgeting & Financial Management	3
MPAP 949	Strategic Leadership & Planning for Public Organizations	3
MPAP 951	Negotiation & Conflict Resolution for Public Organizations	3
MPAP 903	Economics for Policy Analysis	3
MPAP 934	Ethics & Management of Human Resources	3
MPAP 990	Quantitative Analysis for Public Policy	3
MPAP 980	Capstone Fieldwork I for Public Administration & Policy	2
MPAP 981	Capstone Fieldwork II for Public Administration & Policy	4
	Sub-total # Core Credits Required	30
<i>Elective Course Choices (Total courses required = 2 (attach list of choices if needed)</i>		
MPAP 902	Internship	3
MPAP 908	Legal, Regulatory & Ethical Issues in Healthcare	3
MPAP 940	Leadership Skills & Group Dynamics	3
MPAP 946	Seminar in Program Analysis & Evaluation	3
MPAP 950	Unions & the Public Sector	3
MPAP 944	Politics & Public Policy	3
MPAP 994	Assigned Readings	3
MPAP 996	Public Law	3
	Sub-total # Elective Credits Required	6
<i>Curriculum Summary</i>		
Total number of courses required for the degree		12
Total credit hours required for degree		36
<i>Prerequisite, Concentration or Other Requirements: A bachelor's degree in political science, urban studies, criminal justice, economics, management and related fields. Prerequisite courses: Introductory courses in microeconomics and macroeconomics, political science and statistics.</i>		

MASTER OF PUBLIC MANAGEMENT

Major Required (Core) Courses (Total # of courses required =10)		
Course No.	Course Title	Credit Hrs.
MPM 901	Project Management	3
MPM 942	Organizational Theory	3
MPM 945	Public Budgeting & Financial Management	3
MPM 949	Strategic Leadership & Planning for Public Organizations	3
MPM 951	Negotiation & Conflict Resolution for Public Organizations	3
MPM 903	Economics for Policy Analysis	3
MPM 934	Ethics & Management of Human Resources	3
MPM 990	Action Research	3
MPM 980	Management Project Fieldwork I for Public Management	2
MPM 981	Management Project Fieldwork II for Public Management	4
	SubTotal # Core Credits Required	30
Elective Course Choices (Total required =2)		
MPM 902	Internship	3
MPM 908	Legal, Regulatory & Ethical Issues in Healthcare	3
MPM 940	Leadership Skills & Group Dynamics	3
MPM 946	Seminar in Program Analysis & Evaluation	3
MPM 950	Unions & the Public Sector	3
MPM 944	Politics & Public Policy	3
MPM 994	Assigned Readings	3
MPM 996	Public Law	3
	SubTotal # Elective Credits Required	6
Curriculum Summary		
Total number of courses required		12
Total credit hours required		36

ATTACHMENT B: BUDGET

Year 1	# of students (total of 24)	Revenue at Current Rates
New Full-time Tuition & Fees (18 cr)	16	\$92,736
New Part-time Tuition & Fees (9 cr)	8	\$23,184
	TOTAL Year One	\$115,920
Year 2		
	# of students (total of 56)	Revenue at Current Rates
New Full-time Tuition & Fees (18 cr)	20	\$115,920
New Part-time Tuition & Fees (9 cr)	16	\$46,368
Continuing Full-time Tuition & Fees (18 cr)	12	\$69,552
Continuing Part-time Tuition & Fees (9 cr)	8	\$23,184
	TOTAL Year Two	\$255,024
Year 3		
	# of students (total of 126)	Revenue at Current Rates
New Full-time Tuition & Fees (18 cr)	30	\$173,880
New Part-time Tuition & Fees (9 cr)	32	\$92,736
Continuing Full-time Tuition & Fees (18 cr)	20	\$115,920
Continuing Part-time Tuition & Fees (9 cr)	24	\$69,552
	TOTAL Year Three	\$452,088
Year 4		
	# of students (total of 168)	Revenue at Current Rates
New Full-time Tuition & Fees (18 cr)	40	\$231,840
New Part-time Tuition & Fees (9 cr)	40	\$115,920
Continuing Full-time Tuition & Fees (18 cr)	42	\$243,432
Continuing Part-time Tuition & Fees (9 cr)	46	\$133,308
	TOTAL Year Four	\$724,500

MPAP/ MPM EXPENSE PROJECTIONS and PROFIT ESTIMATES

Year 1 6 courses offered/ 1 section each (6 classes) Total of 24 students	Cost	Budget Information
Adjunct Faculty Costs @ Assistant Professor Current Rate (6 classes)	\$26,868	
Graduate Coordinator Cost	\$3,600	
New Program Set Up (College Net, etc)	\$1,000	
Initial Marketing Costs	\$15,000	
Ongoing Marketing/ Recruiting	\$5,000	
TOTAL Cost for Year One		\$51,468
TOTAL Revenue for Year One		\$115,920
TOTAL Profit for Year One		\$64,452
Year 2		
6 courses offered/ 2 sections each (12 classes) Total of 56 students	Cost	Budget Information
Full-time Faculty Member (6 classes)	\$73,425	• \$55k plus 33.5% fringe
Adjunct Faculty Costs @ Assistant Professor Current Rate (6 classes)	\$26,868	
Graduate Coordinator Cost	\$3,600	
Graduate Assistant Cost (2 positions)	\$15,552	
Ongoing Marketing/ Recruiting	\$5,000	
TOTAL Cost for Year Two		\$124,445
TOTAL Revenue for Year Two		\$255,024
TOTAL Profit for Year Two		\$130,579
Year 3		
6 courses offered/ 5 sections each (30 classes) Total of 126 students	Cost	Budget Information
Full-time Faculty Member (6 classes)	\$73,425	• \$55k plus 33.5% fringe
Adjunct Faculty Costs @ Assistant Professor Current Rate (24 classes)	\$107,472	
Graduate Coordinator Cost (2 positions)	\$7,200	
Graduate Assistant Cost (2 positions)	\$15,552	
Ongoing Marketing/ Recruiting	\$5,000	
TOTAL Cost for Year Three		\$208,649

TOTAL Revenue for Year Three		\$452,088
TOTAL Profit for Year Three		\$243,439
Year 4		
6 courses offered/ 7 sections each (42 classes)	Cost	Budget Information
Total of 168 students		
Full-time Faculty Member (6 classes)	\$73,425	• \$55k plus 33.5% fringe
2nd Full-time Faculty Member (6 classes)	\$73,425	• \$55k plus 33.5% fringe
Adjunct Faculty Costs @ Assistant Professor Current Rate (30 classes)	\$134,340	
Costs for Moving Courses Online	\$10,000	
Graduate Coordinator Cost (2 positions)	\$7,200	
Graduate Assistant Cost (2 positions)	\$15,552	
Ongoing Marketing/ Recruiting	\$5,000	
TOTAL Cost for Year Four		\$318,942
TOTAL Revenue for Year Four		\$724,500
TOTAL Profit for Year Four		\$405,558

ATTACHMENT C: FACULTY

Summary of Faculty Who Will Teach in Proposed Program							
Name of faculty member (Name, Degree and Field, Title)	Check if Tenured	Courses Taught (C) to indicate core course. (OL) to indicate course currently taught online.	# sections	Division of College of Employment	Full- or Part-time in Program	Full- or part-time in other department or program	Sites where individual will teach program courses
Gathuo, Shiko PhD, Public Policy, MBA	X	MPAP/MPM 949 (C) MPM 990 (C) MPAP/MPM 940 (C) MPAP/MPM 934 (C) MPAP/MPM 942 (C) MPM 901 (C)	1 1 1 1	Humanities and Social Sciences	Full-time	No	WSU, 486 Chandler Street
Nathan Angelo, PhD, Political Science		MPAP/MPM 944 MPAP 901 (C)	1	Humanities and Social Sciences	Part-time	Full-time – Department of History and Political Science	WSU, 486 Chandler Street
Robert Brooks, PhD, JD	X	MPAP/MPM 950 MPAP/MPM 951 (C) MPAP/MPM 996	1	Humanities and Social Sciences	Part-time	Full-time - Department of Criminal Justice	WSU, 486 Chandler Street
Mariana Calle, PhD, Nutritional Sciences	X	MPAP/MPM 908	1	Education, Health and Natural Sciences	Part-time	Full-time - Department of Health Sciences	WSU, 486 Chandler Street
Madeline Otis Campbell, PhD, Anthropology	X	MPM 990 (C) MPAP/MPM 902 MPM 980 (C) MPM 981 (C)	1	Humanities and Social Sciences	Part-time in programs, full-time in department	Full-time - Department of Urban Studies	WSU, 486 Chandler Street

Thomas E. Conroy, PhD, History	X	MPAP 901 (C) MPAP 980 (C) MPAP 981 (C) MPM 990 (C)	1	Humanities and Social Sciences	Part-time in programs, full-time in department	Full-time - Department of Urban Studies	
Anthony Dell'Aera, PhD, Political Science		MPAP 901 (C) MPAP/MPM 944	1	Humanities and Social Sciences	Part-time	Full-time - Department of History and Political Science	WSU, 486 Chandler Street
Penny Martin, PhD, Sociology	X	MPAP/MPM 951 (C) MPAP/MPM 934 (C)	1	Humanities and Social Sciences	Part-time	Full-time - Department of Criminal Justice.	WSU, 486 Chandler Street
Syamak Moattari, MD, DPH, General Practitioner, International Health	X	MPAP/MPM 908	1	Education, Health and Natural Sciences	Part-time	Full-time - Department of Health Science	WSU, 486 Chandler Street
Steven Morreale, DPA, Public Administration	X	MPAP 901 (C) MPM 901 (C) MPAP/MPM 945 (C)	1	Humanities and Social Sciences	Part-time	Full-time - Department of Criminal Justice	WSU, 486 Chandler Street
Timothy E. Murphy, PhD, Anthropology		MPM 990 (C) MPAP/MPM 946 MPM 980 (C) MPM 981 (C)	1	Humanities and Social Sciences	Part-time in programs, full-time in department	Full-time - Department of Urban Studies	WSU, 486 Chandler Street
Sam O'Connell, PhD, Theatre and Drama	X	MPAP/MPM 946 MPAP/MPM 994	1	Humanities and Social Sciences	Part-time	Full-time - Department of Visual and Performing Arts	WSU, 486 Chandler Street
Adam Saltsman, PhD, Sociology		MPAP/MPM 942 (C) MPM 990 (C) MPM 980 (C) MPM 981 (C)	1	Humanities and Social Sciences	Part-time in programs, full-time in department	Full-time - Department of Urban Studies	WSU, 486 Chandler Street

James Silver, PhD, JD, Criminal Justice		MPAP/MPM 950 MPAP/MPM 996	1	Humanities and Social Sciences	Part-time	Full-time – Department of Criminal Justice	WSU 486 Chandler Street
Alexander Tarr, PhD, Geography		MPAP/MPM 994	1	Education, Health and Natural Sciences	Part-time	Full-time - Department of Earth, Environment, and Physics	WSU, 486 Chandler Street
Bonnie Orcutt, PhD, Business Administration & Economics	X	MPAP/MPM 903 (C)	1	Humanities and Social Sciences	Part-time	Full-time - Department of Business Administration & Economics	WSU, 486 Chandler Street
Alex Briesacher, PhD, Assistant Professor of Sociology Department of Sociology		MPAP 990	1	Humanities and Social Sciences		Full-time – Department of Sociology	WSU, 486 Chandler Street
Mary Fowler, PhD, Mathematics	X	MPAP 990	1	Education, Health and Natural Sciences	Part-time	Full-time – Department of Mathematics	WSU, 486 Chandler Street