

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

**COMMITTEE:** Academic Affairs

**NO:** AAC 15-16

**COMMITTEE DATE:** December 2, 2014

**BOARD DATE:** December 9, 2014

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**APPLICATION OF UNIVERSITY OF MASSACHUSETTS BOSTON TO AWARD THE MASTER OF PUBLIC ADMINISTRATION IN GLOBAL COMPARATIVE PUBLIC ADMINISTRATION AND THE DOCTOR OF PHILOSOPHY IN GLOBAL COMPARATIVE PUBLIC ADMINISTRATION**

**MOVED:** The Board of Higher Education hereby approves the application of **University of Massachusetts Boston** to award the **Master of Public Administration in Global Comparative Public Administration and the Doctor of Philosophy in Global Comparative Public Administration**.

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

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

Contact: Winifred M. Hagan, Ed.D.  
Assistant Commissioner for Academic and Educator Policy

## **BOARD OF HIGHER EDUCATION**

**December 2014**

### **University of Massachusetts Boston Master of Public Administration in Global Comparative Public Administration and Doctor of Philosophy in Global Comparative Public Administration**

#### **INTENT AND MISSION**

The primary intent of the proposed Master of Public Administration (MPA) and Doctor of Philosophy (PhD) program in Global Comparative Public Administration (GCPA) is to educate a new generation of global administrators, who can expand the options and alternative strategies for improving public institutions worldwide. It is intended that graduates will be prepared for career paths and will assume expert leadership positions at state, national, and international levels. The proposed program is aligned with the University of Massachusetts Boston (UMB) mission as a public research university with a dynamic culture of teaching and learning, and a special commitment to urban and global engagement. The proposed program is highlighted in the UMB strategic plan as the type of new programs that will enhance research, teaching, and service. It is intended that the program will be jointly delivered by the McCormack Graduate School (MGS) and the College of Advancing and Professional Studies (CAPS).

The proposed program has obtained all necessary governance approvals on campus and was approved by the University of Massachusetts, Board of Trustees on June 18, 2014. The required letter of intent was circulated on March 5, 2014. No comments were received.

#### **NEED AND DEMAND**

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

A UMB review of the academic market for persons with a public administration doctorate, including a global perspective, indicated that out of 43 job announcements, 24 were related to a global / international track<sup>1</sup>. Similarly, 5 out of 11 positions sought public administration master's degrees with global / international expertise. UMB found that most of the positions requiring master's-level preparation were in nonprofit organizations and the Chronicle of Higher Education advertised numerous positions seeking public administration preparation at the master's or doctoral level. Several positions with the United Nations, European Climate Foundation, the Pan American Health Organization and the Commonwealth Secretariats provided examples of international organizations in need of global comparative public administration expertise<sup>2</sup>.

##### *Student Demand*

UMB faculty met with students in the public policy doctoral program early in the planning process and presented the GCPA program asking for feedback and comments about the new

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<sup>1</sup> Retrieved 9/6/2012 [publicservicecareers.org](http://publicservicecareers.org)

<sup>2</sup> *The Economist*, Summer 2012

academic proposals. Several of the students indicated they would have applied to the program if it had been an option. The international students were very excited about the possibilities for colleagues, friends and family members. Domestic students wanted to know when the courses would be available, and if they could take courses as electives to count towards their current doctoral degree.

## **OVERVIEW OF PROPOSED PROGRAM**

UMB plans that the proposed program will be housed within the Department of Public Policy and Public Affairs, and be administered by the CAPS, which will provide financial resources for recruitment, marketing, administrative support, and will participate in a cost-sharing, revenue-sharing arrangement with the MGS. CAPS and MGS have jointly developed two distinct degrees in the proposed GCPA program: a Master's degree (MPA) and a PhD. The Master's degree is planned to be delivered 100% online and is a partnership between the two schools with administrative duties performed by CAPS and the academic component under the authority and responsibility of MGS. It is planned that the PhD program will be delivered via traditional classroom courses and is entirely under the purview of MGS.

### *Duplication*

UMB reports that there are thirty-six universities in United States offering international/global concentrations in graduate level public administration programs and five are located in Massachusetts. There are 14 regional MPA programs reportedly identified through the National Council for Education Statistics and six offer specializations, predominantly in healthcare administration management and non-profit management<sup>3</sup>. Brandeis, Harvard and Northeastern in the Boston area offer similar programs and concentrations. The proposed UMB program is differentiated by the emphasis on global public administration.

## **ACADEMIC AND RELATED MATTERS**

### *Admission*

MPA and Ph.D. applicants will be expected to submit a graduate admissions application and fee including official transcript from each college and university attended; official Graduate Record Exam test scores; a current resume; three letters of reference; a short writing sample including any substantial piece of academic writing of which the applicant is the sole author; and a statement of purpose. The proposed academic program is conducted in English and proficiency in an additional language will provide a competitive advantage to the applicant. International students, must provide a minimum TOEFL score of 600 (paper), 250 (computer based), or 100 (Internet based), with a minimum score of 23 on the speaking section or an IELTS score of 7.0. Ph. D. students admitted with a Master's degree in a field related to public administration, earned no more than seven years prior to matriculation are eligible for Advanced Standing and may have up to 12 elective credit hours of equivalencies waived upon admission. It is planned that up to six transfer credits will be allowed toward degree completion. The academic affairs committee will review the appropriateness of the coursework, and courses would be expected to transfer as elective credits. If a student has gained proficiency in one of the required course topics, she or he is eligible to apply for a course waiver. If granted, the student substitutes an additional elective course in its place. Students are limited to two course waivers.

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<sup>3</sup> *Eduventures Inc. 2011*

## Program Enrollment Projection

	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full-time Masters GCPA PhD GCPA	25 0	25 0	30 0	30 5
Continuing Full-time Masters GCPA PhD GCPA	0 0	23 0	23 0	28 4
New Part-time Masters GCPA PhD GCPA	4 0	4 0	5 0	5 1
Continuing Part-time Masters GCPA PhD GCPA	0 0	3 0	3 0	4 0
Totals				
Masters GCPA PhD GCPA	29 0	55 0	61 0	67 5

### *Curriculum (Attachment A)*

The proposed GCPA curriculum approaches public administration from a global perspective in response to an increased demand for networking and interdependence among nation-states, and the growth of international and non-government organizations. It is expected that students will develop a holistic understanding of public administration theories, public sector ethics, and acquire skills for addressing issues related to social, economic and political inequality. The Master's level will have an applied, practitioner focus and the doctoral level will focus on generating new knowledge to inform public practice, especially in the context of community engagement and global inequality.

### *Internships or Field Studies*

It is planned that students will have the opportunity to consider an independent study or field experiences, as a part of their academic work in the program. There is no requirement in this regard because the program is expected to enroll students with a variety of professional experiences.

## **RESOURCES AND BUDGET**

### *Fiscal (Attachment B)*

Revenue and expenses related to the proposed program anticipate that new revenues will include MPA student enrollment of 25 students in years one and two, and 30 students in subsequent years. Enrollment is expected to be composed of a combination of in-state and out-of-state students, who pay the same fees.

Graduate fees for CAPS are \$505 per credit for the fall 2015. It is planned that fulltime students will take 21 credits their first year and 18 credits their second year. A 3 percent increase in tuition is expected over the first five years in the figures presented in the budget. It is expected that the doctoral track will begin four years after the master's program.

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

Current members of the UMB Department of Public Policy and Public Affairs are active in local, regional, national and international professional associations and regularly present research at conferences. They also serve as peer-reviewers for several journals and provide leadership in the field such as serving as program chairs, presidents, and board members for national and international organizations in the field. Additionally, the public policy and public affairs faculty have published numerous refereed articles and books in several languages, and contributing to the knowledge base in public administration. Key faculty members' research centers on how communities, institutions, governments, and policies impact social, economic and political inequities.

Staff members consist of one full-time department program coordinator and one full-time administrative assistant. These staff members support existing programs as well, and it is expected that an additional half-time professional staff member will be funded by CAPS to administer the new program. The position will increase to full time once the doctoral component is implemented. The department coordinator is responsible for overseeing the day-to-day operations of the Department of Public Policy and Public Affairs, working with faculty, students, and other university offices and departments handling administrative matters. The department coordinator also assists the two graduate program directors, the department chair and faculty. It is expected that new professional staff members will serve the administrative needs of the proposed program, faculty and students. A full time administrative assistant currently provides clerical and financial administrative support for the department and this is expected to include the proposed programs.

#### *Facilities, Library and Information Technologies*

The Department of Public Policy and Public Affairs is currently located on campus in McCormack Hall and includes eight faculty offices, a conference room, an administrative suite, a classroom and a combined graduate student lounge and computer lab. It is expected that two new faculty offices will be needed for the new program. All faculty and staff as well as the graduate student computers are connected to the university network. The department shares the MGS printer for large publishing jobs. The Healey Library provides access to a range of books, journals and government documents, either on site or through electronic database access, and is able to make arrangements for interlibrary loans from other universities in the greater Boston area. The materials cover public administration from a national and global perspective. The central aspect of the library's support for the proposed program is the journal collection. The Healey library, through subscriptions to individual journals and aggregated bibliographic databases such as Academic Search Complete, Business Source Complete, JSTOR, Lexis/Nexis; Military and Government collection; Science Direct, and SocINDEX provides access to 50 journal titles relevant to the discipline of public administration. These include the majority of the core journals in the discipline.

All journals are in electronic format and can be accessed remotely as well as from anywhere on campus. Additionally, the ISI Web of Knowledge database provides citation tracking capability to determine the impact of cited work. The interlibrary loan program provides access to millions of books and documents around the globe and is free to UMB students and faculty. UMB belongs to the Boston Library Consortium through which faculty and students have access to most of the major research libraries in the greater Boston area. In addition the Healy Library is a member of the Center for Research Libraries (CRL) in Chicago which provides many foreign documents via the interlibrary loan system. CRL will for example, procure foreign doctoral dissertations upon request by its members. It also has collections of foreign newspapers and foreign government documents.

*Affiliations and Partnerships*

UMB expects to establish an external advisory once the program has obtained approval. It is planned that the advisors will provide insights into curricular development, administrative strategies and best practices. It is anticipated that the advisory will be comprised of a network of scholars and international public servants who will guide the growth and development of the program as it evolves over time.

**PROGRAM EFFECTIVENESS**

<b>Goal</b>	<b>Measurable Objective</b>	<b>Strategy for Achievement</b>	<b>Timetable</b>
Increase number of faculty with global comparative public administration expertise	Advertise, recruit, screen applications and hire two new faculty members.	Work with HR to assemble a diverse hiring pool through advertisements in the Chronicle, and professional associations. A search committee will review the applications. Finalists will be interviewed on campus and offers will be extended to the top two candidates.	2014-2015
<b>Goal</b>	<b>Measurable Objective</b>	<b>Strategy for Achievement</b>	<b>Timetable</b>
Assure all interested students secure assistantships and final year funding.	Obtain assistantships for students.	Work with UMB research centers, faculty members and advisory committee. Provide access to grant writing workshops.	2018-2021
Conduct and respond to first program review.	External reviewers conduct evaluation and program faculty respond to reviewers recommendations.	Complete an internal evaluation and produce written analysis. Select external reviewers who will conduct program review and provide written recommendations. Adjust curriculum and practices in light of review.	2016-2017
Host first graduate student research	Student graduate research conference is	Plan, schedule, advertise, and conduct event.	2018

conference.	held with participation by all UMass Boston doctoral students and other invited universities.		
Graduate the first full class of doctoral students.	2 students doctoral successfully defend dissertations.	Faculty will mentor students through research process. Students will write and defend their dissertations.	2024
Graduate the first cohort of master's students.	18 masters' student successfully complete coursework and capstone research paper.	Students will successfully complete capstone research project under faculty mentorship.	2016
Student placements in academic or other professional positions.	5 doctoral students are working in a related career field within one year of graduation.  12-15 masters students are working in a related career field within one year of graduation	Provide assistance for students in career placements within the first year of graduation. Work with advisory committee to help each student develop job-seeking strategy. Provide resources on possible job placements as	2025  2017

## EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

The external review team consisted of a documents review and site visit on May 16, 2014. It was conducted by Jennifer M. Brinkerhoff, Ph. D., Professor, Public Administration and International Affairs, Lead Advisor, International Development Policy and Administration in the Trachtenberg School of Public Policy and Public Administration at George Washington University in Washington DC, and Mengzhong Zhang, Ph. D., Associate Dean for International Programs in the School of Public Affairs and Administration at Rutgers University, in Newark NJ.

The team commended UMB for its initiative in responding to a specialized need within the field of public administration and endeavoring to reach beyond traditional MPA students through international recruitment and online learning. They found that the proposed program corresponds well to the university's strategic plan, and its founding mission, noting the linkage between the global emphasis, equity issues and the role of leadership. The reviewers offered caution on several areas. They suggested that enrollment expectations and class size projections may be too high, and that drawing on existing faculty and staff, even while hiring a few additional staff would be burdensome. They emphasized the significant time and attention needed to translate face-to-face courses into an on-line platform. The review team underscored that on-line

courses have a three year shelf-life and that broader support systems from the university would be needed to ensure continuing success and quality enhancements over time.

UMB responded in agreement with the review teams' recommendations and plans to augment with administrative and staff support. As well UMB expects to assign part time teaching assistants to provide a high level of personalized academic support for on-line students.

#### **STAFF ANALYSIS AND RECOMMENDATION**

Staff thoroughly reviewed all documentation submitted by the **University of Massachusetts Boston** and external reviewers. Staff recommendation is for approval of the proposed **Master of Public Administration in Global Comparative Public Administration and Doctor of Philosophy in Global Comparative Public Administration.**



**ATTACHMENT A: CURRICULUM**

**Global Comparative Public Administration  
MPA Curriculum Outline**

<i>Major Required (Core) Courses (Total # of courses required = 10)</i>		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
PAF G 620	Analytic Skills I	3
PAF G 621	Analytic Skills II (research design, qualitative methods, case study approach)	3
GCPA G 600	Theory and Content of Global Comparative Public Administration (NEW)	3
GCPA G 602	The History of U.S. Public Administration (NEW)	3
GCPA G 603	Public Management in a Global Perspective: Theories and Principles (NEW)	3
GCPA G 605	Global Comparative Public Budgeting and Finance (NEW)	3
PAF G 611	E Government: Internet and Public Policy	3
GCPA G 616	Ethics in Public Administration (NEW)	3
PAF G 691	Capstone	6
	Subtotal # Core Credits Required	30
<i>Elective Course Choices (Total courses required = 3)</i> <i>(At least one of the three electives must come from the Department of Public Policy and Public Affairs)</i>		
PAF G 600	Nonprofit Organizations and Public Policy	3
PAF G 645	Program Evaluation	3
PPOL G 746 OR EEOS 623	Geographic Information Systems	3
GCPA G 607	Case Study Design and Analysis (NEW)	3
GCPA G 610	Immigration and Community Development (NEW)	3
GCPA G 612	International Non-Governmental Organizations (NEW)	3
GCPA G 613	Global Comparative Education Policy (NEW)	3
GCPA G 614	Global Comparative Health Policy (NEW)	3
GCPA G 615	Natural Resource Management (NEW)	3
PAF G 696	Internship/Independent Study (Students may only do one. Students develop proposal, readings, and expected deliverable with faculty member. Requires approval of graduate program director.)	3

	Subtotal # Elective Credits Required	9
	<i>Courses from the Departments of Conflict Resolution, Human Security and Global Governance, Gerontology, Management, and Disaster Management may also count for program electives with the approval of the graduate program director.</i>	
<b><i>Curriculum Summary</i></b>		
Total number of courses required for the degree		13
Total credit hours required for degree		39
<b><i>Prerequisite, Concentration or Other Requirements:</i></b>		

**Global Comparative Public Administration  
Ph.D. Curriculum Outline**

<b>Major Required (Core) Courses (Total # courses required = 7)</b>		
<i>Course Number</i>	Course Title	Credit Hours
GCPA-G 700	Global Comparative Public Administration Content and Theory (NEW)	3
GCPA-G 702	History of U.S. Public Administration (NEW)	3
GCPA-G 703	Public Management in a Global Perspective: Theories and Principles (NEW)	3
PPOL-G 740	Political Institutions	3
CRHSGG 638	Global Governance	3
PPOL-G 601	Political Economy I	3
PPOL-G 622	Economic Policy Analysis II	3
	Subtotal Required CORE Credits	21
<b>Major Required Research Core Courses (Total # courses required = 5)</b>		
<i>Methods and Statistics (total courses = 4)</i>		
PPOL-G 604	Statistics I	3
PPOL-G 605	Statistics II	3
PPOL-G 630	Research Methods I	3
PPOL-G 609L	Qualitative Methods OR	3
GCPA-G 707	Case Study Design and Analysis (NEW) OR	3
GERON GR 701	Advanced Statistical Methods in Gerontology OR	3
PPOL G 746 OR EEOS 623	Geographic Information Systems	3
<i>Inquiry (total course = 1)</i>		
PPOL-G 899	Dissertation Workshop	3
	Subtotal Required Research Credits	15
PPOL G 716	Pro Seminar	1
	Dissertation Hours	10
	Subtotal # Core and Research Credits Required	47
<b>Elective Course Choices (Total courses required = 6) (attach list of choices if needed)</b>		
	<b>Public Policy and Public Affairs Courses:</b> (A minimum of 3 courses must be from Public Policy and Public Affairs courses)	

GCPA-G 705	Global Comparative Public Budgeting and Finance (NEW)	3
GCPA-G 707	Case Study Design and Analysis (NEW) (can only be taken once; may count as either a methods course or an elective)	3
GCPA-G 710	Immigration and Community Development (NEW)	3
GCPA-G 712	International Non-Governmental Organizations (NEW)	3
GCPA-G 713	Global Comparative Education Policy (NEW)	3
GCPA-G 714	Global Comparative Health Policy (NEW)	3
GCPA-G 715	Natural Resources Management (NEW)	3
GCPA-G 716	Ethics in Public Administration (NEW)	3
PAF-G 611	Internet and Public Policy	3
PPOL-G 609L	Qualitative Methods (can only be taken once; may count as either a methods course or an elective)	3
	Subtotal # elective courses required in Public Policy and Public Affairs Courses	3
	<b>Conflict Resolution Global Governance and Human Security</b>	
CRHSGG 624	Cross-cultural conflict	3
CRHSGG 625	Conflict Resolution Systems for Organizations	3
CRHSGG 635	Globalization and Development	3
	<b>Center for Rebuilding Sustainable Communities after Disaster</b>	
CRCAD 502	Climate Change, Food and Water Resources	3
CRCAD 503	Topics in Rebuilding Sustainable Communities after Disaster	3
CRCAD 522	Migrants and Refugees	3
CRCAD 523	Climate Change: Strategies for Migration and Adaptation	3
CRCAD 544	The Political Economy of International Migration	3
	<b>Gerontology</b>	
GERON GR 623	Issues in Aging Policy	3
GERON GR 701	Advanced Statistical Methods in Gerontology (can only be taken once; may count as either a methods course or an elective)	3
GERON GR 721	History and Political Economy of Social Policy Towards the Elderly	3
GERON GR 723L	Cost Effectiveness: Theory, Methods and Applications	3
GERON GR 732	Demographic Methods in Aging	3

GERON GR 734	Law and Health Policy for the Elderly	3
GERON GR 761	Advanced Policy Analysis in Aging	
	<b>College of Management</b>	
MBAMGT 666	Diversity in the Global Workplace	3
MBAMGT 675	Managing in the Global Economy	3
MBAMGT 684	Social Enterprise and Poverty Alleviation	3
MBAMGT 684L	Climate and Energy: Law, Policy and Management	3
MBAMGT 685	Cross-cultural Comparative Management	3
MBAMGT 688L	Global Warming and International Business Management	3
	<b>College of Science and Mathematics Environment, Earth and Oceans Sciences</b>	
EEOS 616	Environmental Policy and Administration	3
EEOS 623	Introduction to Geographic Information Systems (can only be taken once; may count as either a methods course or an elective)	3
EEOS670L	Environmental and Energy Economics	3
EEOS 675L	Economics of Renewables: Marine and Energy Resources	3
EEOS 680	Coastal and Ocean Law	3
EEOS 684L	Climate and Energy: Law, Policy and Management	3
EEOS 685	Ecosystem Management Law and Policy	3
EEOS 716	Scientific and Technical Information and the Policy Process	3
EEOS 718	Environmental Law and Policy: Federal Agencies, Courts and Congress	3
	<b>College of Liberal Arts</b>	
	<b>Economics</b>	
ECON 602	Applied Macroeconomics	3
ECON 613	Urban Economics	3
ECON 615	Economic Demography	3
ECON 670L	Environmental and Energy Economics	3
	<b>Sociology</b>	
SOCIOL 643	Immigration Policy: Global and North American Perspectives	3
SOCIOL 644	Gender, Ethnicity and Migration	3
SOCIOL 645	Sociology of Migration	3

SOCIOL 660	Fundamentals of Survey Methodology	3
SOCIOL 661	Designing and Evaluation of Survey Questions	3
SOCIOL 662	Applied Survey Sampling- Design and Analysis	3
	Sub Total # Elective Courses Required	6

<b><i>Curriculum Summary</i></b>	
Total number of courses required for the degree	19 (18 3-credit courses plus one 1-credit course)
Total credit hours required for degree	65
<b><i>Prerequisite, Concentration or Other Requirements:</i></b>	

**ATTACHMENT B: BUDGET**

<b>REVENUE ESTIMATES</b>										<i>Row Notes</i>	
	<b>Year 1</b>		<b>Year 2</b>		<b>Year 3</b>		<b>Year 4</b>		<b>Year 5</b>		
	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>2017</b>		<b>2018</b>		
											TUITION AND FEES REFLECT MASTERS STUDENTS IN YEARS 1-5 AND 1 SELF-PAYING PHD STUDENT BEGINNING IN YEAR 4
<i>Full-Time Tuition Rate: In-State</i>	0		0		0		0		0		
<i>Full-Time Tuition Rate: Out-State</i>	0		0		0		0		0		
<i>Mandatory Fees per Student (In-state)</i>	10290		10599		10917		11244		11581		CAPS online fee rates are same for in-state and out-of-state grad. students; therefore the rate is only reflected on this line; AY13 Grad. Fee rate through CAPS = \$475/credit; assume 3% increase per year; AY14 Grad. Fee rate through CAPS = \$490/credit; Assume 21 credits in first year for each

										student
<b>Mandatory Fees per Student (out-state)</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	CAPS fee rates same for in-state and out-of-state students; rate reflected in above line
<b>FTE # of New Students: In-State</b>	<b>25</b>		<b>25</b>		<b>30</b>		<b>31</b>		<b>31</b>	CAPS online fee rates are same for in-state and out-of-state grad. students and therefore all students in program are reflected on this line; Assume 25 new FT Masters students in Years 1 and 2 and 30 students each subsequent year; assume 1 out-of-state self-paying PhD student beginning in Year 4
<b>FTE # of New Students: Out-State</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	CAPS fee rates same for in-state and out-of-state grad. students; therefore, total number of students reflected in line above



<b># of In-State FTE Students transferring in from the institution's existing programs</b>											
<b># of Out-State FTE Students transferring in from the institution's existing programs</b>											
<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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mandatory Fees	\$257,250	\$0	\$264,968	\$0	\$327,500	\$0	\$348,569	\$0	\$359,026	\$0	
<b>Second Year Students</b>											
Tuition											
In-State			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Out-of-State			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mandatory Fees			\$264,968	\$0	\$272,917	\$0	\$337,325	\$0	\$359,026	\$0	
<b>Third Year Students</b>											
Tuition											
In-State					\$0	\$0	\$0	\$0	\$0	\$0	
Out-of-State					\$0	\$0	\$0	\$0	\$0	\$0	
Mandatory Fees					\$0	\$0	\$0	\$0	\$0	\$0	

<b>Fourth Year Students</b>												
Tuition												
In-State							\$0	\$0	\$0	\$0		
Out-of-State							\$0	\$0	\$0	\$0		
Mandatory Fees							\$0	\$0	\$0	\$0		
<b>Fifth Year Students</b>												
Tuition												
In-State									\$0	\$0		
Out-of-State									\$0	\$0		
Mandatory Fees									\$0	\$0		
<b>Gross Tuition and Fees</b>	\$257,250	\$0	\$529,935	\$0	\$600,416	\$0	\$685,894	\$0	\$718,052	\$0		
<b>Grants</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Contracts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Campus budget allocation</b>	\$127,300	\$0	\$131,119	\$0	\$270,955	\$0	\$279,083	\$0	\$287,455	\$0		Two faculty lines funded through annual campus budget process; Senior faculty line beginning

											in Year 1 and junior faculty line beginning in Year 3; all other program costs to be covered by non-state funding
											Stipends for doctoral students will be supported through fundraising by the McCormack Graduate School
<b>Other Revenues</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,000	\$0	
<b>Total</b>	\$384,550	\$0	\$661,054	\$0	\$871,371	\$0	\$964,977	\$0	\$1,028,508	\$0	

<b>EXPENDITURE ESTIMATES</b>											
	Year 1			Year 2		Year 3		Year 4		Year 5	
	2014			2015		2016		2017		2018	
	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	Notes
<b>Personnel Services</b>											
Faculty	\$95,000	\$0	\$97,850	\$0	\$202,205	\$0	\$208,271	\$0	\$214,519	\$0	Assume 1 senior faculty @ \$95,000 in Year 1 and 1 junior faculty @ \$75,000 in Year 3; assume 3% increase per year
Administrators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Support Staff	\$27,500	\$0	\$28,325	\$0	\$29,175	\$0	\$60,100	\$0	\$61,903	\$0	Assume 0.50 FTE professional staff person in Years 1-3; assume average salary of \$55,000 plus 3% increase per year; Assume 1.0 FTE beginning in Year 4
Others	\$60,398	\$0	\$105,310	\$0	\$109,469	\$0	\$113,753	\$0	\$118,166	\$0	Assume \$6,983 paid to senior lecturers per course in Year 1; Assume 6 courses taught in Year 1 and 12 courses taught in Years 2-5; Assume 3% increase in compensation rate each year; Assume \$3,000 development stipend paid for each

											online course; Assume development of 6 courses in Year 1 and 6 courses in Year 2; Assume \$500 royalty paid to developer each time course is offered and taught by someone other than developer (approx 1 stipend in Year 1 and 2 stipends in Years 2-5)
Fringe Benefits __34__%	\$62,185	\$0	\$78,705	\$0	\$115,889	\$0	\$129,922	\$0	\$134,160	\$0	Assume 34% fringe benefits for faculty, staff, and senior lecturers
<b>Total Personnel</b>	<b>\$245,083</b>	<b>\$0</b>	<b>\$310,190</b>	<b>\$0</b>	<b>\$456,738</b>	<b>\$0</b>	<b>\$512,047</b>	<b>\$0</b>	<b>\$528,748</b>	<b>\$0</b>	
<b>Operating Expenses</b>											
Supplies	\$7,000	\$0	\$5,500	\$0	\$6,500	\$0	\$5,750	\$0	\$5,750	\$0	Assume \$5,000 in supplies each year; assume 1 new computer for administrative staff and 1 new computer for new faculty in Year 1; assume maintenance costs in Years 2-5; assume 1 new computer for faculty in Year 3; assume maintenance costs in Years 4-5

Library Resources	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	Assume \$3,000 per year for new library materials/databases
Marketing/Promotional Expenses	\$25,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	
Laboratory Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
General Administrative Overhead	\$30,845	\$0	\$54,354	\$0	\$61,562	\$0	\$71,109	\$0	\$74,325	\$0	16% of operating costs per year charged by CAPS; Assume 10% charge on revenues to cover cost of learning management system and some marketing
Other (travel costs for conferences)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$3,000	\$7,000	\$3,000	Assume \$10,000 for travel to international conferences each year beginning in year 4; Assume \$3,000 in Years 4 and 5 will be paid from professional development funding
<b>Total Operating Expenses</b>	<b>\$65,845</b>	<b>\$0</b>	<b>\$65,854</b>	<b>\$0</b>	<b>\$74,062</b>	<b>\$0</b>	<b>\$89,859</b>	<b>\$3,000</b>	<b>\$93,075</b>	<b>\$3,000</b>	
<b>Net Student Assistance</b>											
Assistantships	\$17,197	\$0	\$35,426	\$0	\$72,976	\$0	\$169,128	\$0	\$309,680	\$0	AY14 cost of assistantships is \$15,945 plus \$1,252 for health insurance (total \$17,197 each; per B. Bobek); assume 3% increase per year; assume 1.0 FTE Master's students receiving

												assistantships each year; In Year 4, assume 5 PhD students receive assistantships over three years; In Year 5, assume 7 PhD students receive assistantships over 3 years
Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Stipends/Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Student Assistance</b>	<b>\$17,197</b>	<b>\$0</b>	<b>\$35,426</b>	<b>\$0</b>	<b>\$72,976</b>	<b>\$0</b>	<b>\$169,128</b>	<b>\$0</b>	<b>\$309,680</b>	<b>\$0</b>		
<b>Capital</b>												
Facilities / Campus recharges	\$2,863	\$0	\$2,863	\$0	\$3,435	\$0	\$3,435	\$0	\$3,435	\$0	\$0	\$114.50 per enrolled student for campus support of online courses
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Total Capital</b>	<b>\$2,863</b>	<b>\$0</b>	<b>\$2,863</b>	<b>\$0</b>	<b>\$3,435</b>	<b>\$0</b>	<b>\$3,435</b>	<b>\$0</b>	<b>\$3,435</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Expenditures</b>	<b>\$330,988</b>	<b>\$0</b>	<b>\$414,332</b>	<b>\$0</b>	<b>\$607,210</b>	<b>\$0</b>	<b>\$774,469</b>	<b>\$3,000</b>	<b>\$934,938</b>	<b>\$3,000</b>		
<b>BUDGET SUMMARY OF NEW PROGRAM ONLY</b>												
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>						
		<b>2014__</b>	<b>2015__</b>	<b>2016__</b>	<b>2017__</b>	<b>2018__</b>						

<b>Total of newly generated revenue</b>	<b>\$384,550</b>	<b>\$661,054</b>	<b>\$871,371</b>	<b>\$964,977</b>	<b>\$1,028,508</b>						
<b>Total of additional resources required for program</b>	<b>\$330,988</b>	<b>\$414,332</b>	<b>\$607,210</b>	<b>\$774,469</b>	<b>\$934,938</b>						
<b>Excess/ (Deficiency)</b>	<b>\$53,562</b>	<b>\$246,722</b>	<b>\$264,161</b>	<b>\$190,508</b>	<b>\$93,569</b>						



## ATTACHMENT C: FACULTY FORM

Name of faculty member (Name, Degree and Field, Title)	Tenured Y/N	Courses Taught Put (C) to indicate core course. Put (OL) next to any course currently taught online.	# of sections	Division or College of Employment	Full- or Part- time in Program	Full- or part-time in other department or program (Please specify)	Sites where individual will teach program courses
Ahn, Michael PhD in Public Administration Assistant Professor	N	<ul style="list-style-type: none"> <li>• Internet and Public Policy</li> <li>• Analytic Skills II (C)</li> <li>• Capstone Seminar (C)</li> <li>History of U.S. Public Administration (C)</li> </ul>	1 1 1 1	McCormack Graduate School	Full-time	No	Main campus
Brenner, Christine Thurlow Ph.D. in Public and Urban Administration Associate Professor	Y	<ul style="list-style-type: none"> <li>• GCPA Content &amp; Theory (C)</li> <li>• Case Study Design &amp; Analysis (C)</li> <li>• Immigration &amp; Community Development Pro Seminar (C)</li> </ul>	2 1 1 1 1	McCormack Graduate School	Full-time	No	• Main campus
Chan, Connie Ph.D. in Psychology Professor	Y	<ul style="list-style-type: none"> <li>• Ethical Issues in Public Policy (C)</li> </ul>	2	McCormack Graduate School	Full-time	No	• Main campus
Friedman, Donna Haig Ph.D. Sociology Research Professor	N	<ul style="list-style-type: none"> <li>• Qualitative Methods</li> </ul>	1	McCormack Graduate School	Part-time	Yes Director, Center for Social Policy	• Main campus
Siperstein, Gary Ph.D. Psychology Professor	Y	<ul style="list-style-type: none"> <li>• Dissertation advising</li> </ul>		McCormack Graduate School	Part-time	Yes Director Center for Social Development and Education	• Main campus
Johnson, Michael Ph.D. in Operations Research Associate Professor	Y	<ul style="list-style-type: none"> <li>• Geographic Information Systems</li> <li>• Research Methods II (C)</li> </ul>	1 1	McCormack Graduate School	Full-time	No	• Main campus
Kew, Darren Ph.D. in International Relations Associate Professor	Y	<ul style="list-style-type: none"> <li>Cross-cultural conflict resolution</li> </ul>	1	McCormack Graduate School	Part-time	Yes, Conflict Resolution Global Governance and Human Security	• Main campus
MacIndoe, Heather Ph.D. in Sociology Assistant Professor	N	<ul style="list-style-type: none"> <li>• Research Methods I (C)</li> <li>• International Non-Governmental</li> </ul>	1	McCormack Graduate School	Full-time	No	• Main campus

		Organizations					
Matz, David J.D. Professor	Y	<ul style="list-style-type: none"> <li>Conflict resolution in Israel &amp; Ireland</li> </ul>	1	McCormack Graduate School	Part-time	Yes, Conflict Resolution Global Governance and Human Security	• Main campus
Miller, Edward Ph.D. in Health Services Organization and Policy and Political Science Associate Professor	Y	<ul style="list-style-type: none"> <li>Advanced Policy Analysis</li> </ul>	1	McCormack Graduate School	Part-time	Yes, Gerontology	• Main campus
Nadash, Pamela Ph.D. in Public Health	N	<ul style="list-style-type: none"> <li>Issues in Aging Policy</li> <li>History &amp; Political Economy of Social Policy toward the Aging</li> </ul>	1 1	McCormack Graduate School	Part-time	Yes, Gerontology	• Main campus
Porell, Frank Ph.D. in Urban and Public Affairs Professor	Y	<ul style="list-style-type: none"> <li>Statistics II (C)</li> <li>Advanced Statistical Methods (C)</li> </ul>	1 1	McCormack Graduate School	Part-time	Yes, Gerontology	• Main campus
Shaw, Timothy Ph.D. in Politics Professor	Y	<ul style="list-style-type: none"> <li>Global Governance</li> </ul>	1	McCormack Graduate School	Part-time	Yes, Conflict Resolution Global Governance and Human Security	• Main campus
Smith, Amy E Ph.D. in Public Administration and Policy Assistant Professor	N	<ul style="list-style-type: none"> <li>Statistics I (C)</li> <li>Capstone (C)</li> <li>Analytic Skills II (C)</li> <li>Public Management in a Global Perspective (C)</li> </ul>	1 1 1 1	McCormack Graduate School	Full-time	No	• Main campus
Warren, Mark Ph.D. in Sociology Associate Professor	Y	<ul style="list-style-type: none"> <li>Dissertation Workshop (C)</li> </ul>	1	McCormack Graduate School	Full-time	No	• Main campus
Weitzman, Eben Ph.D. in Social and Organizational Psychology Associate Professor	Y	<ul style="list-style-type: none"> <li>Cross-cultural conflict</li> </ul>	1	McCormack Graduate School	Part-time	Yes, Conflict Resolution Global Governance and Human Security	• Main campus
Weller, Christian Ph.D. in Economics Professor	Y	<ul style="list-style-type: none"> <li>Economics for Policy Analysis II (C)</li> </ul>	1	McCormack Graduate School	Full-time	No	• Main campus