

BOARD OF HIGHER EDUCATION

REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Academic Affairs

NO: AAC 14-26

COMMITTEE DATE: January 21, 2014

BOARD DATE: January 28, 2014

APPLICATION OF UNIVERSITY OF MASSACHUSETTS BOSTON TO AWARD THE BACHELOR OF ARTS IN COMMUNITY DEVELOPMENT

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

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

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

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

BOARD OF HIGHER EDUCATION

January 2014

University of Massachusetts Boston Bachelor of Arts in Community Development

INTENT AND MISSION

The purpose of the proposed program is to provide graduates with the intellectual foundation, critical, analytical, and interpersonal skills to work with local residents to develop and sustain viable communities. The Community Development (CD) major is aligned with the University of Massachusetts Boston mission to nurture active scholarship, dedicated teaching, and engaged public service, with a commitment to urban and global engagement. The College of Public and Community Service (CPCS) advances the university's mission by providing an effective and empowering education, providing research, advocacy, technical assistance and service to surrounding communities, and forging partnerships with public agencies and community organizations.

Though Massachusetts' economic and social well-being indicators exceed many states, there are also many communities within the Commonwealth that lag behind the nation.¹ The proposed program is expected to prepare graduates to provide innovative community development strategies to improve the quality of life in these communities. The proposed CD program targets the need for professionals with the core value that all communities are entitled to safety, civic wellbeing, and an equitable distribution of society's resources.

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

NEED AND DEMAND

National and State Labor Market Outlook

Demand for professionals in the field of Community Development is expected to have a 15 percent increase by 2018.² The Massachusetts Executive Office of Labor and Workforce Development estimates a 27 percent increase in the demand for social and community service managers, and a 15 percent increase in community and social service specialists of all kinds. The demand for planners, planning directors and regional planners is expected to increase by 16 percent, by 2018.³ The occupational outlook indicates that there is a demand for community development professionals. An indicator

¹ U.S. Department of Commerce. 2010 Census Report.

² From the BLS database the planning and development professionals are selected using the Standard Occupational Classification: 19-3051 Urban and Regional Planners
<http://www.bls.gov/soc/2010/soc193051.htm>

³ Commonwealth of Massachusetts, Department of Labor and Workforce
http://lmi2.detma.org/Lmi/Occupation_projection_a.asp

of the availability of jobs is the Massachusetts Association of Community Development Corporations monthly listing of 30-40 job openings posted by its member organizations.⁴ The Department of Labor and Workforce Development projects a 27 percent increase in the demand for community social service managers by 2020. In the Commonwealth of Massachusetts, employment in all community development related areas is expected to increase by 15 percent over the next 10 years. By 2018, there will be a 13 percent increase in the demand for health educators and a 15 percent increase in the demand for human service workers.

A survey conducted in 2012 of nonprofit community development CEOs, local governments, and the Massachusetts Association of Community Development Corporations indicated that a significant factor affecting demand by 2020 will be the large number of baby boomers retiring from the current workforce.

Student Demand

The institution found that there are 40 students enrolled at Roxbury Community College (RCC) who attended Community Development Workshops at MIT indicating they are eager to complete the BA in Community Development. A partnership between the MIT Masters program in Urban Studies and Planning Program and RCC indicates that students will transfer to the proposed program intending to complete the bachelor degree and apply for admission to the MIT Master's Program. A cohort of RCC student participants in the RCC/MIT workshops lead to an estimated 10-15 student transfers from RCC into the proposed program each year. It has also been estimated that more than 30 percent of the current CD workforce do not hold a BA Degree.⁵ In addition, advisors of social science majors at RCC reported in interviews that approximately 25 percent of their advisees expressed an interest in CD professions.⁶ Once the proposed program is approved, it is anticipated that Bunker Hill and other community college students will show similar interest in transferring into the program. CPCS receives approximately 50 inquires regarding a major in community planning or development fields each year.

OVERVIEW OF PROPOSED PROGRAM

The proposed program is designed to build the Commonwealth's capacity to develop innovative approaches to community development and to enhance the growth and development of areas of that lag behind in well-being indicators. Capacity building through program graduates working in the community development field and an increase in the representation of underserved groups in community development practice are expected. The proposed program is planned to provide a pathway to graduate education in a variety of community development specializations and to prepare cohorts of change agents to advocate for system changes in organizational and institutional services, policies, and structures.

The proposed CD program students will develop skills and knowledge to aid in the development of communities and be prepared as professional community development specialists. The Community Development program will expand the UMB effort to provide

⁴ MACDC <http://www.macdc.org/resources/job-postings> (February 10, 2012)

⁵ U. S. Department of Commerce. 2010 Census Report

⁶ Interviews held at Roxbury Community College, (February 15, 2013).

a comprehensive, integrated approach to meeting the needs of communities globally, building on the land grant college tradition of openness, accessibility, and service to people.

Duplication

There are three undergraduate programs in Massachusetts in community development related fields. The Boston University Metropolitan College offers a Bachelor of Science in Urban Affairs. Clark University offers an undergraduate program in International Development and Social Change and a program concentration in Urban Development and Social Change. The Massachusetts Institute of Technology has an interdisciplinary undergraduate urban studies and planning program.

The UMB proposed CD program is not a duplication of the Clark undergraduate program because the Clark program focus is international development. The program is concentrated in the Worcester area and is not likely to duplicate the CPCS proposed CD program target student population.

The Boston University Urban Affairs program focus is on amelioration of the urban problems through changes in services. The proposed CPCS program explores the root causes of urban poverty and is based on the concept of development as transformation. The proposed UMB program is designed to provide graduates who work with community residents to create changes in systems.

The related programs at the Massachusetts Institute of Technology, are designed for an international population of undergraduates, many of whom leave the state upon graduation. The proposed program is designed for students from Massachusetts who will remain in the state and join the local workforce.

The proposed UMB CD program focus is on the development of social and human capital through community education and empowerment. This distinguishes it from other academic programs. As well, the student recruitment strategy is targeted to underserved communities within Massachusetts. The program proposes a grassroots bottom up approach to community development and addresses technical skills and policy issues, civic engagement, communication and leadership skills for working within groups and in multicultural urban settings.

ACADEMIC AND RELATED MATTERS

Admission

Students must meet the standard requirements for admission to the University of Massachusetts Boston as either freshman or transfer students.

Program Enrollment Projection

	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	25	30	45	50
Continuing Full Time	0	20	40	70
New Part Time	10	15	15	15
Continuing Part Time	0	8	18	28
Totals	35	73	118	163

Curriculum (Attachment A)

The proposed program provides an introduction to the history, theories, methods and approaches to community development; CD principles and practice models; critical inquiry knowledge and skills applicable to innovation and community problem solving; communication and interpersonal skills to work with communities; and demonstration of the mastery of the major in a community setting as a culminating exercise.

To complete the proposed bachelor degree program students must earn 120 credits; 57 general education credits, 15 CPCS foundation credits, 30 credits in the major; and 18 credits in electives that complement work in the major or satisfy any other student interests. General Education requirements are expected to expose students to fundamental ideas and intellectual activities in the humanities and the social and natural sciences. Students will develop critical reading and writing, analysis and critical thinking, and quantitative reasoning capabilities. The CPCS Foundation courses are designed to support the mission and educational goals of the college by providing students with an integrated body of knowledge common to all public and community service majors. Elective courses will provide students with an opportunity to explore other areas of interests.

Field Resources and Internships

Internships and Field Placements in the proposed program will be identified and coordinated by a field placement director in collaboration with the faculty. In partnership with the network of community-based agencies and community groups, the faculty will design community projects that allow students to translate community development theory into practice. Formal memoranda of agreement will be established between the agency placement sites and community groups and UMB. The agreements will be designed to define terms and conditions concerning resident group, agency, faculty supervision responsibilities, and student responsibilities. The single-semester culminating internships will include an internship seminar. Other field placements may vary in duration. They may be summer placements, or service learning field placements and may be incorporated into a class. Service learning placements will be limited to a set number of hours per semester.

RESOURCES AND BUDGET

Fiscal (Attachment B)

Costs

The proposed program plan is to hire 2 new tenure track faculty members at the assistant professor level. One will be hired the first year of implementation and another hired in the second year of implementation. The proposed program will offer at least four courses per semester to keep students on a path to graduation in 4-5 years including transfer students. The existing CPCS senior faculty members will be able to teach one course per year for the proposed program. The combined senior faculty members' contribution to the program will be 3-4 courses per year, leaving four courses to be taught by new faculty hires.

Administrative support is planned for accurate record keeping and availability to students and other constituents. The administrative position will be responsible for routine supports, including preparing professional correspondence, disseminating received materials, overseeing mailings, coordinating CPCS faculty cases and reviews, as well as assist in organizing events on and off-campus. The position will also provide administrative support to outreach and marketing efforts.

The proposed program will request 3 offices to meet faculty and staff needs. Volunteers and service-learning students working on community projects will use existing work areas in CPCS.

Faculty and Administration (Attachment C)

CPCS has three existing fulltime tenured professors and one tenure track professor to conduct the initial implementation and supervision for the concentrations. One of the professors will serve as program director. The School for the Environment will provide the GIS course and the Department of Economics will provide one economics course. It is anticipated that one of the new faculty members will have a PhD degree in public health or a related field and the other will have PhD in economic development or a related field.

The proposed Community Development program will require new resources including an academic support classified staff person, two assistant professors and two adjuncts per year, and staff and faculty office spaces. Faculty will be hired over a two-year period, beginning the first year of implementation. As the program grows, it is planned that new faculty will bring energy, ideas, and expertise in economic development and community health. A search for one new assistant professor will be conducted the first year of implementation. A second assistant professor will be hired the second year of implementation. The College will require funds to market the program.

An academic support person will be hired the first year of program implementation. Under the supervision of the program director, the academic support person will assist the director, faculty and students.

Facilities, Library and Information Technologies

Office space for the administrative staff and new faculty require three standard size offices. Library resources are adequate to implement the new program. The Taylor Center is a computer laboratory donated to the College of Public and Community Service in honor of Clark Taylor, a founding member of the College. The lab provides a learning center for students, faculty, and community partners to work on projects using computer modules and software. The lab is also used for teaching and tutoring students. This is an existing resource and will not require new funding.

Affiliations and Partnerships

CPCS has long-term partnerships with community development, human service, and education organizations serving Boston's neighborhoods. A few of the community-based agencies the College has worked with include, Project Hope, the Women's Institute for Housing and Economic Development, Dudley Street Neighborhood Initiative, Freedom House, Codman Square Neighborhood Development Association, New Democracy Coalition, and the Walter Denny Youth Center. Many of these agencies provide service learning, civic engagement, and internship placements for students. This network will provide partners for the implementation of the proposed program. CPCS has a history of working with immigrant and refugee communities through The Center for Immigrant and Refugee Community Leadership and Empowerment. It is planned that recruitment from refugee and immigrant communities will build upon existing relationships with the Haitian, Somali, Chinese, Cambodian, and Vietnamese communities. The CPCS tradition of bringing the classroom to the community avails students to many grassroots community groups.

The CD faculty will also encourage students to participate in the university sponsored study abroad program. This opportunity will allow students to experience other cultures and learn development strategies through field placements in host countries.

Program Effectiveness

Goal	Measurable Objective	Strategy for Achievement	Timetable
Build the Commonwealth's capacity to develop innovative approaches to community development to enhance the growth and development of the region.	The percentage of program graduates working in the community development field in the Commonwealth, and the types of positions that they hold	To implement a curriculum that prepares practitioners to engage the community in democratic decision making to create a vision of its future; provide technical assistant to community residents to actualize their plans; to work within institutions as change facilitators for systems change; to advocate for policy to redistribute resources to address historical inequities; and to educate community residents to increase their skills and confidence to affect change.	Beginning the fifth year of implementation, the program should graduate 20-30 students per year.
Increase the representation of underserved groups in community development practice.	The number of members underserved and underrepresented groups that graduate and are working in the field compared to baseline data on their representation in the field prior to the creation of proposed CD program.	Implement a recruitment plan that targets groups underrepresented in the community development and planning professions, and immigrants and refugees; and provide supports to ensure retention and completion of the degree.	Within 4-7 years after the implementation of the program will graduate 30 to 40 students of under-represented groups in the profession.
Provide a pathway to graduate education in a variety of community development specializations.	The number and types of graduate programs our graduates enter and complete, and the number of graduates in each specialization.	Implement a rigorous curriculum that includes development of analytic social science research and communication skills for successful completion of graduate school.	Within 5-7 years after the implementation of the program the 10-15 percent of its graduates will continue to graduate school.
Prepare a cadre of change agents to advocate for system changes in organization and institution for a more equitable distribution of society's resources.	The number of graduates taking a leadership role in promoting changes in their workplaces. The number of systems changes made and the outcome of these changes.	Develop in students the intellectual critical analytic inquiry skills to identify inequities in the distribution of power and resources in organizational policies, services, and structures, and to advocate for changes.	Within 10 years after the implementation of the program 15 percent of program will hold leadership positions in community development.

EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

The proposed program was reviewed by Connie Ozawa, Ph.D., Director, Nohad A Toulan School of Urban Studies and Planning, Portland State University and Wilson Majee, Ph.D., MPH, Assistant Professor, Health Sciences and Public Health, University of Missouri – Columbia University of Missouri. The reviewers strongly supported the proposal and were impressed with the vision and deep community relationships of the faculty with potential feeder institutions such as the community colleges and with prospective community partners. The reviewers suggested that the interdisciplinary nature of the community development field compels the recruitment and coordination among fields and units within the university. They pointed out that this holds both promise for the quality of the program and a threat if the the responsibilities, expectations and rewards of individual faculty are not clearly articulated. The reviewers also recommended considering hiring two new faculty members rather than adding them incrementally over the next few years. They suggested the advantage of hiring two faculty members as soon as possible, would help to shape the curriculum and provide the program with additional faculty support. Finally, it was recommended that the institution consider sponsoring one or a series of high visibility events to launch this program to prospective students and their families. Reviewers pointed out that although community development is not a new field, its employment opportunities and positive social impacts are not widely known and public education may ensure that talented young people are encouraged and supported to pursue public service.

UMB responded that the proposed program would require the initial two new faculty members to be exclusively dedicated to CPCS in order to effectively launch and implement the program. Once established, there will be an increase in participation from faculty across the university, with sufficient protocols developed to assure quality. It is further expected that the two new faculty members will be dedicated to the program. UMB agreed and will distribute a press release and hold a major event to announce the launch of the new program once it is approved. It is planned that invitees will include community partners, CPCS alumni, and other stakeholders. It is also planned that, information sessions for prospective students will be held at regular intervals.

STAFF ANALYSIS AND RECOMMENDATION

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

ATTACHMENT A: CURRICULUM OUTLINE

Major Required (Core) Courses (# Total courses required = 5)		
Course Number	Course Title	Credit Hours
CDVCTR201	History and Theory of Community Development	3
EEOS281	Introduction to Geographic Information Systems	3
CDVCTR301	Introduction to Research Methods and Community Analysis	3
CDVCTR303	Quantitative Methods for Community Development	3
CDVCTR401	Comparative Models in Community Development	3
	<i>Sub Total Core Credits</i>	15
Required Courses in Economic Development Concentration (# Total courses required =5) Students select either the Economic Development or the Community Concentration		
Course Number	Course Title	Credit Hours
ECON 212G	Economics of the Metropolitan Area	3
CDVCTR353	Community Economic Development in the United States	3
CDVCTR355	Global Community Economic Development	3
CDVCTR457	Internship Seminar: Managing Community Economic Development	3
CDVCTR459	Capstone in Community Economic Development	3
	<i>Sub Total Related Credits</i>	15
Required Courses in Community Health Concentration(# Total courses required =4) Students select either the Economic Development or the Community Concentration		
Course Number	Course Title	Credit Hours
CDVCTR210	Community Health and Environment	3
CDVCTR310	Social Determinants of Health	3
CDVCTR410	Socioeconomic Inequalities in Health	3
CDVCTR419	Capstone Community Health Practicum	6
	<i>Sub Total Core Credits</i>	15
Elective Courses (# Total courses required =6 Outside Electives Students may choose 6 electives from this list of courses		
GERCTR220	Demographics and Economics of Aging	3
GERCTR355	Community Service with Elders	3
GERCTR450	Physical Aspects of Aging and Health	3
HUMCTR225	Human Service Systems for Contemporary Families	3
HUMCTR322	Human Service Intervention with large Systems	3
LABCTR230	Legislative Labyrinth: Legislative Structure, Power, and Process	3
LABCTR410	Action Research for Strategic Organizing	3
	<i>Sub Total Elective Credits</i>	18

<i>Distribution of General Education Requirements</i>		# of Gen Ed Credits
Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		
Common Requirements include: ENG 101, ENG 102, First Year Seminar, Intermediate Seminar, MT 114, 2 courses meeting diversity requirement, Elementary language proficiency		24
and Humanities, including Literature and Foreign Languages		15
Mathematics and the Natural and Physical Sciences		9
Social Sciences		9
<i>Sub Total General Education Credits</i>		57
<i>Curriculum Summary</i>		
Total number of courses required for the degree	40	
Total credit hours required for degree	120	
<i>Prerequisite or Other Additional Requirements: Students must complete the 5 courses=15 credits in College of Public and Community Service Foundation:</i>		
PCSCOR 200 Concepts of Community; PCSCOR220 Concepts of Social Justice; PCSCOR325 Civic Engagement; PCSCOR350 Media and Society; PCSCOR370 Professional Writing		

ATTACHMENT B: BUDGET

REVENUE ESTIMATES										
	Year 1		Year 2		Year 3		Year 4		Year 5	
	2014		2015		2016		2017		2018	
<i>Full-Time Tuition Rate: In-State*</i>	1728		1728		1728		1728		1728	
<i>Full-Time Tuition Rate: Out-State**</i>	9768		9768		9768		9768		9768	
<i>Mandatory Fees per Student (In-state)***</i>	10248		10555		10872		11198		11534	
<i>Mandatory Fees per Student (out-state)****</i>	16392		16884		17390		17912		18449	
<i>FTE # of New Students: In-State*****</i>	24		30		42		46		46	
<i>FTE # of New Students: Out-State*****</i>	6		8		11		12		12	
<i># of In-State FTE Students transferring in from the institution's existing programs*****</i>		0		0		0		0		0
<i># of Out-State FTE Students transferring in from the institution's existing programs</i>		0		0		0		0		0
		Revenue from existing programs		Revenue from existing programs		Revenue from existing programs		Revenue from existing programs		Revenue from existing programs
Tuition and Fees	Newly Generated Revenue		Newly Generated Revenue		Newly Generated Revenue		Newly Generated Revenue		Newly Generated Revenue	
First Year Students										
Tuition										
In-State	\$41,472	\$0	\$51,840	\$0	\$72,576	\$0	\$79,488	\$0	\$79,488	\$0
Out-of-State	\$58,608	\$0	\$78,144	\$0	\$107,448	\$0	\$117,216	\$0	\$117,216	\$0
Mandatory Fees	\$344,304	\$0	\$451,733	\$0	\$647,921	\$0	\$730,064	\$0	\$751,966	\$0
Second Year Students										
Tuition										
In-State			\$41,472	\$0	\$51,840	\$0	\$72,576	\$0	\$79,488	\$0

Out-of-State			\$58,608	\$0	\$78,144	\$0	\$107,448	\$0	\$117,216	\$0
Mandatory Fees			\$354,633	\$0	\$465,285	\$0	\$667,359	\$0	\$751,966	\$0
Third Year Students										
Tuition										
In-State					\$41,472	\$0	\$51,840	\$0	\$72,576	\$0
Out-of-State					\$58,608	\$0	\$78,144	\$0	\$107,448	\$0
Mandatory Fees					\$365,272	\$0	\$479,244	\$0	\$687,380	\$0
Fourth Year Students										
Tuition										
In-State							\$41,472	\$0	\$51,840	\$0
Out-of-State							\$58,608	\$0	\$78,144	\$0
Mandatory Fees							\$376,230	\$0	\$493,621	\$0
Fifth Year Students										
Tuition										
In-State									\$41,472	\$0
Out-of-State									\$58,608	\$0
Mandatory Fees									\$387,517	\$0
Gross Tuition and Fees	\$444,384	\$0	\$1,036,430	\$0	\$1,888,567	\$0	\$2,859,689	\$0	\$3,875,946	\$0
Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Campus budget allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total	\$444,384	\$0	\$1,036,430	\$0	\$1,888,567	\$0	\$2,859,689	\$0	\$3,875,946	\$0

* Current in-state Ugrad. tuition = \$71.50/credit; assume 24 credits/year for FT students; 0% increase per year

** Current out-of-state Ugrad. tuition = \$406.50/credit; assume 24 credits/year for FT students; 0% increase per year

*** Current (FY13) in-state Ugrad. Mandatory fee rate = \$427.25/credit (combined mand. fee and ed. operations fee); assume 3% increase in fees per year; projected FY14 fee rate = \$440.07; assume 24 credits/year for FT student

**** Current (FY13) out-of-state Ugrad. Mandatory fee rate = \$736.45/credit (combined mand. fee and ed. operations fee); assume 3% increase in fees per year; projected FY14 fee rate = \$758.54; assume 24 credits/year for FT student

***** Assume 30 FTE students in Year 1; 38 FTE students in Year 2; 53 FTE students in Year 3; 58 FTE students in Year 4; 58 FTE students in Year 5; assume 80% total students are in-state

***** Assume 30 FTE students in Year 1; 38 FTE students in Year 2; 53 FTE students in Year 3; 58 FTE students in Year 4; 58 FTE students in Year 5; assume 20% total students are out-of-state

***** Assumes 0 students admitted per year from other University programs

EXPENDITURE ESTIMATES

	Year 1		Year 2		Year 3		Year 4		Year 5	
	2014__		2015__		2016__		2017__		2018__	
	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources	New Expenditures required for Program	Expenditures from current resources
Personnel Services										
Faculty*	\$70,000	\$200,000	\$142,100	\$206,000	\$146,363	\$212,180	\$295,754	\$106,090	\$304,627	\$109,273
Administrators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Staff**	\$30,000	\$0	\$30,900	\$0	\$31,827	\$0	\$32,782	\$0	\$33,765	\$0
Others***	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits __34__%****	\$34,000	\$68,000	\$58,820	\$70,040	\$60,585	\$72,141	\$111,702	\$36,071	\$115,053	\$37,153
Total Personnel	\$134,000	\$268,000	\$231,820	\$276,040	\$238,775	\$284,321	\$440,238	\$142,161	\$453,445	\$146,425
Operating Expenses										
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing/Promotional Expenses*****	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0
Laboratory Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Administrative Overhead*****	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$360	\$0	\$360	\$0	\$360	\$0	\$360	\$0	\$360	\$0
Total Operating Expenses	\$4,360	\$0	\$4,360	\$0	\$4,360	\$0	\$4,360	\$0	\$4,360	\$0

Net Student Assistance										
Assistantships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stipends/Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Student Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital										
Facilities / Campus recharges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$138,360	\$268,000	\$236,180	\$276,040	\$243,135	\$284,321	\$444,598	\$142,161	\$457,805	\$146,425

* Assume 1 new assistant professor hired in Year 1 and 1 new assistant professor hired in Year 2 @ average annual salary of \$70,000; assume 3% increase in salary each year; Assume 4 current professors in college teaching for new program @ average annual salary of \$100,000; assume half of each current professor's time is dedicated to new program; assume 3% increase in salary per year; assume 2 current faculty retire in Year 3 of the program and 1 new associate @ \$75,000 plus 1 new assistant professor @ \$70,000 are hired in Year 4

** Hire 1 classified support staff in Year 1 @ \$30,000; assume 3% increase in salary each year

*** Assume 2 adjunct faculty teach X courses per year @ \$5,000/course

**** 34% fringe rate for full-time professors and classified staff

***** Assume \$4,000 per year for marketing expenses

***** Assume 9% overhead charge on direct operating expenses

BUDGET SUMMARY OF NEW PROGRAM ONLY

	Year 1	Year 2	Year 3	Year 4	Year 5
	2014__	2015__	2016__	2017__	2018__
Total of newly generated revenue	\$444,384	\$1,036,430	\$1,888,567	\$2,859,689	\$3,875,946
Total of additional resources required for program	\$138,360	\$236,180	\$243,135	\$444,598	\$457,805
Excess/ (Deficiency)	\$306,024	\$800,250	\$1,645,432	\$2,415,091	\$3,418,141

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
Aponte-Pares, Luis Urban Planning Associate Professor	Yes	<ul style="list-style-type: none"> • History and Theory of Community Development • Introduction to Research Methods and Community Analysis • Comparative Models of Community Development 	1 1 1	CPCS ⁷	Full-time	No	• Main Campus
Granberry, Phillip	No	<ul style="list-style-type: none"> • Economics of the Metropolitan Area 	1	CLA	Part-time	YES	• Main Campus
Hotz, Helenmary M.tz	No	<ul style="list-style-type: none"> • Introduction to Geographic Information Systems 	1	CMS	Part-time	YES	• Main Campus
Hung, Richard Public Policy Associate Professor	Yes	<ul style="list-style-type: none"> • Comparative Models of Community Development • Quantitative Methods for Community Development • Internship in Seminar • Capstone in Economic Development • Global Community Economic Development 	1 1 1 1	CPCS	Full-time	No	• Main Campus
Madison, Anna Public Affairs: Urban Studies and Policy Associate Professor	Yes	<ul style="list-style-type: none"> • History and Theory of Community Development • Comparative Models of Community Development 	1 1	CPCS	Full-time	No	• Main Campus
Siqueira, Carlos Eduardo Medicine and Public Health Associate Professor	No	<ul style="list-style-type: none"> • Capstone Community Health Practicum • Socioeconomic Inequalities in Health 	1 1	CPCS	Full-time	No	• Main Campus

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New Faculty	No	<ul style="list-style-type: none"> • Quantitative Methods for Community Development • Economic Development in the United States • Global Community Economic Development • Internship Seminar • Capstone in Economic Development 	1 1 1 1 1	CPCS			•
New Faculty	No	<ul style="list-style-type: none"> • Introduction to Research Methods and Community Analysis • Community Health and the Environment • Social Determinants of Health • Capstone Community Health Practicum 	1 1 1 1	CPCS			•