

BOARD OF HIGHER EDUCATION
REQUEST FOR BOARD ACTION

NO.: BHE 18-06

BOARD DATE: March 6, 2018

**APPLICATION OF THE UNIVERSITY OF MASSACHUSETTS BOSTON TO AWARD
THE BACHELOR OF ARTS IN SPORT LEADERSHIP**

MOVED: The Board of Higher Education (BHE), in consideration of AAC18-23 and all supplementary materials submitted in support thereof, hereby approves the application of the **University of Massachusetts Boston** to award the **Bachelor of Arts in Sport Leadership**

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

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

Contact: Patricia A. Marshall, PhD, Deputy Commissioner for Academic Affairs and Student Success
Winifred M. Hagan, Ed.D., Associate Commissioner for Academic Affairs and Student Success

BOARD OF HIGHER EDUCATION

REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Academic Affairs

NO: AAC 18-23

COMMITTEE DATE: February 27, 2018

BOARD DATE: March 6, 2018

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BOARD OF HIGHER EDUCATION

March 2018

University of Massachusetts Boston Bachelor of Arts in Sport Leadership

INTENT AND MISSION

The University of Massachusetts Boston (UMB) is public research university with a special commitment to urban and global engagement. The proposed Bachelor of Arts in Sport Leadership (BA/SL) program is aligned with this mission and designed to attract students who are interested in sport-related careers. It is intended that the proposed program will provide students with an opportunity to learn about the global sport industry and about the phenomenon and practice of sport in developmental, psychological, interpersonal, and sociological contexts framed within a social justice mission.

The special significance of the proposed BA/SL program is the promise and compelling interest it is intended to hold for students who need incentive, direction and motivation to engage and succeed in higher education. It is intended to attract students who have interest in pursuing careers in service to the diverse population of Boston. It is also intended that graduates of the proposed program will serve the city through engagement in outreach activities benefitting K-12 students. The BA/SL is expected to prepare students for leadership positions by studying sport and the sport industry through multiple perspectives. The proposed program is expected to provide students with a competitive career advantage to enter the sport industry. In addition to gaining specific skills related to the sport industry, it is intended that students will develop confidence, self-awareness, and a clear focus on social justice and responsibility.

UMB intends that graduates will be prepared for careers in sport organizations, sport marketing firms, sport leagues, front offices of sports teams, college athletic departments, licensing and apparel marketing, radio and television programming, events and facilities management, sport labor relations, sport community relations, and sport-related philanthropic organizations. Additionally, the proposed program is also intended to provide a pathway to graduate study in a variety of sport-centered fields. The proposed program's emphasis on opportunities for underrepresented groups through an experientially-oriented curriculum is designed to support industry efforts to recruit a more diversified work force. It is intended to produce more female leaders and leaders of color, contributing to the development of a more diverse workforce within the sport industry.

The proposed program has obtained all necessary governance approvals on campus and was unanimously approved by the University of Massachusetts' Board of Trustees on December 8, 2017. The required letter of intent was circulated on March 13, 2017. No comments were received¹.

¹ *The proposed degree program in Sport Leadership was originally put forward as a BS program because of its disciplinary relationship to the sports management field; upon further review, it was determined that the program's degree of emphasis and reliance on quantitative methodologies aligns better with the BA model than with the BS model. The BA degree involves broad study in and across liberal arts disciplines in humanities and the social sciences; the BS degree is more specialized and technical in focus. In*

NEED AND DEMAND

National and State Labor Market Outlook

UMB reports that a significant percentage of the Commonwealth's economic activity can be attributed to the sport industry. They report that given the sport industry's sustained popularity and its strong employment record throughout the recent recession, industry specialists conclude that the job market remains robust and that Massachusetts will continue to need skilled and trained individuals in this sector. The result of a recent daily job search² indicates 747 advertised positions related to the sport industry in the Boston area. Based on research by the higher education market research company, Eduventures, the industry is expected to grow over the next ten years by over 25%³. Globally, the sports market is growing as a result of increased awareness of health concerns and lifestyle choices, rising standards of living, and higher disposable incomes among members of the younger population.

In August of 2016, UMB conducted three focus groups with sport industry leaders to better understand workforce needs. These leaders indicated that they experience a shortage of employees who are knowledgeable about the sport industry, have well-developed communication skills, and exhibit confidence in professional settings. Focus group feedback stressed that diversifying the workforce is a high priority in sport-related industries.

Student Demand

UMB identified that student demand for Sport Leadership degrees in general is documented by the high interest expressed by SAT/PSAT test-takers in the fields of Sports Administration, Management, and Sports Studies. College Board data was cited to reflect interest expressed by high school students scheduled to graduate in May 2018 who have completed SAT and/or PSAT standardized tests. Data for Massachusetts indicate 721 interested students, and in New England¹, 1,619 students indicated interest in this field.

OVERVIEW OF PROPOSED PROGRAM

The BA/SL proposal was developed through collaboration between the UMB Division Of Athletics, Recreation, Special Programs and Projects (DARSPP) and the College of Advancing and Professional Studies (CAPS). This collaboration has leveraged the network connections DARSPP has developed with the local, national and international sport industry. It is planned that the proposed BA/SL program will be housed in CAPS, with CAPS responsible for the academic and administrative aspects of the program. DARSPP will play a major role in the experiential learning activities and internships. CAPS, operates as a single academic unit rather than a traditional college organized into discrete academic departments. This organizational structure is suited to support a career-focused, interdisciplinary BA degree. UMB plans that

addition, the program's commitment to interdisciplinary approaches to sport (which will include examination of sport and the sport industry through historical, sociological, psychological and developmental lenses) is more suited to the campus's more broadly-based BA model.

² <http://www.indeed.com/q-Sports-Management-I-Boston,-MA-jobs.html> (October 2016)

³ Eduventures. (December 2014). "Assessing the Market for a Bachelor's Degree in Sport Management," page 4.

future accreditation through the Commission on Sport Management Accreditation (COSMA) will be earned.

Duplication

UMB reports that there are no sport *leadership* undergraduate programs in the New England region. There are 14 higher education institutions in Massachusetts that offer a sport *management* program and only 3 programs are accredited by COSMA. UMass Amherst has a Sport Management program that is located in the Isenberg School of Management and is focused on management, supervision, and emphasizes learning through case studies. The proposed UMB program focuses on positive social change through sports. It is interdisciplinary in approach and teaches social justice, making it unique within the UMass system and throughout the New England Region.

ACADEMIC AND RELATED MATTERS

Admission

Admission standards are planned to be the same standards that apply to acceptance into other UMB majors. As well, UMB expects that transfer and returning candidates will be expected to have a 2.5 GPA to enter the proposed BA/SL program. No formal relationship with public secondary education or plans for dual-enrollment opportunities have been developed yet and it is planned that these will be pursued once the program is approved. As well, once the Endowed Chair and Field Program Coordinator positions are in place, UMB can begin to leverage its' commitments in the community and with secondary education partners.

Program Enrollment Projection

	Year 1	Year 2	Year 3	Year 4
New Full-Time	25	25	25	25
Continuing Full-Time		22	36	54
New Part-Time	10	20	20	20
Continuing Part-Time		9	26	41
Totals	35	76	107	140

Curriculum (Attachment A)

The curriculum for the BA/SL is planned to include intensive advising, mentoring, and internship opportunities to ensure students are provided with a clear roadmap of the connections between present studies, career goals, and personal enrichment.

The curriculum is designed to adhere to guidelines set forth by COSMA in the Statement of Academic Quality including that the curriculum reflects the mission of the institution and is consistent with current, acceptable practices and the principles in the academic and sport communities; ensures that students understand and are prepared to deal effectively with critical issues in a changing global environment; recognizes the role of practical and experiential learning as a relevant component of sport leadership curricula; content is delivered in a manner that is appropriate, effective and stimulates learning; and the program design will integrate experiential learning throughout the academic program⁴. UMB further plans that all aspects of the curriculum will be embedded with a focus on social justice and responsibility.

In addition, all aspects of the curriculum will be infused with the program's focus on developing successful, ethical, and transformative leaders. Specific courses will be planned in collaboration with The Advisory Board as the program leadership comes on board, but broadly speaking they will pursue aspects of management, operations, finance, communications, sales and marketing, law and labor relations, ethics, the role of entrepreneurship in the sport industry, the sociological impact of participation, and the impact of sports and sport venues on urban economies. Integral co-curricular elements of the curriculum will include opportunities for community service work, internships, and a speaker series.

While the named chair who will guide the development of this program will be responsible for working with UMB faculty and the Advisory Board to shape the specifics of the curriculum, existing courses that will be available to students include: Foundations of Sport Leadership Sport Ethics and Diversity Management, Data-Informed Decisions, Understanding GRIT (Guts, Resilience, Initiative, and Tenacity) in Sales & Sponsorship, Teams & Teamwork, Biographies, Memoirs & Autobiographies, Capstone: Innovation & Entrepreneurship, Athletes as Activists, Philanthropy/Fundraising, Branding, & Human Engagement, Sport as Entertainment, Sport Leadership: Global and International Landscape and Internships. UMB holds that because employment opportunities are greatly enhanced by developing management background, students will be required to take at least two courses from five clusters, in accordance with their specific interests and goals. The clusters include Management, Marketing, Accounting, Analytics, and Finance.

Students will be encouraged to combine elective slots and general education requirements to fulfill a minor or an area of concentration that aligns with their career interests in the sport industry. For students preparing for careers in the commercial sectors of the industry, a more intensive exposure to management is advisable. They will be able to elect a seven-course Management Minor which is already available on campus to all students, regardless of their home college or major. Additional concentrations may include course clusters from such areas as Human Rights, Youth Development, Communication/Marketing, Global Affairs, and Exercise and Health Science.

⁴ Academic Quality. (n.d.). Retrieved September 15, 2017, from <http://www.cosmaweb.org/academic-quality.html>

Internships or Field Studies

In addition to satisfying academic course requirements, students will develop and implement community service projects, pair with a mentor, participate in experiential internships, and complete a Capstone Project. To enhance the student experience, the program will also support a Sport Leadership Club, and a student run Speakers Series designed to expose students to a wide range of professional perspectives.

It is planned that each academic year students will complete a pre-determined number of hours performing community service within a nonprofit organization in the sport industry. In addition, students will be paired with sport industry mentors early in the program. This mentorship experience is designed to assist students in identifying a specific career focus, with mentors serving as career coaches and guiding students to explore industry opportunities and employment readiness. Students will also be supported in gaining hands-on experience through engagement in three sport internships. They will be offered an international option for one of the required internships and will be given opportunities to travel abroad for internships to learn and experience how sport contributes to communities across the globe. UMB anticipates that the program will develop partnerships leading to paid local and international internships, enabling students with limited means to participate in the internships without danger of needing to 'stop out' of the program to accrue funds to continue their educations.

During the course of their studies it is planned that students will be provided with support to develop a portfolio demonstrating academic growth over the course of the program. It is expected that this will help each learners' self-assessment of understandings regarding the role of sport in a globalized world. Throughout the course of study students will have ample opportunities to engage in extracurricular activities sponsored by a student-sponsored Sport Leadership Club focused on enhancing students' exposure to the sport industry and on providing additional experiential learning opportunities. Students will run a speaker series to expand their exposure to sport industry leaders and learn event-planning skills.

UMB anticipates that students who achieve a minimum of a 2.5 GPA after completion of their first two years (60 credits) will be eligible for externally-funded, program-specific scholarships. Students will complete a 4-credit Internship in the summer between their Junior and Senior years. Students will have the opportunity to graduate with honors if they meet additional criteria and complete an honors thesis/project. Finally, in their senior year, students will complete a capstone project through which they integrate their subject-matter expertise with concepts of innovation and entrepreneurship.

RESOURCES AND BUDGET

Fiscal (Attachment B)

The core faculty responsibilities will be met by new faculty hires. In addition, UMB plans to make substantial use of existing course offerings in the College of Liberal Arts, the Honors College, the College of Nursing and Exercise Science, and the College of Management. The program will reside in CAPS, a self-supporting unit, and because The Division of Athletics, Recreation, Special Programs and Projects (DARSP) has undertaken significant and successful fundraising to create an endowed professorship and to fund start-up costs, no additional resources will be required from state funds. The proposed program has an active Advisory Board comprising high profile members of the local and regional sport industry who have guided the development of this proposed program. These contributors have agreed to donate their time and energy to identify

external funding and to provide networking opportunities through support for the student internships, mentorships, and experiential learning opportunities included in the proposal.

Over the course of the first three years of the program, CAPS / DARSP will leverage slightly under \$450,000 in external start-up funding provided through an endowment. Factoring in the external funding, the program is expected to be revenue/expense neutral for UMB, during the initial three years of the program. By year 4 of the program, annual net revenue is expected to exceed \$220,000.

Enrollment of a cohort of 25 new full-time BA/SL students is anticipated the first year and each year thereafter, growing total enrollment to 100 students (full-time) at the end of four years. A cohort of 10 new part-time students is anticipated the first year, growing to 20 new part-time students per cohort each year. The size of the cohort was determined by UMB based on two factors. One, the standard enrollment capacity set on single sections of courses offered in the majors at UMB, frequently capped at 35 students. A second factor stems from the Advisory Board's intention to provide need-based, externally-funded scholarships to cover each cohort member's 3rd and 4th years of study in the program.

Faculty and Administration (Attachment C)

In advance of year 1, CAPS will conduct a national search to hire a full-time, Endowed Chair at the projected annual salary of \$180,000. During year 1, the Endowed Chair will hire a Field / Program Coordinator to establish and oversee internships and mentorship programs, at the projected annual salary of \$75,000. Also in year 1, the Endowed Chair will hire a half-time Administrative Assistant at the projected annual salary of \$30,000. Starting in year 1, up to three courses will be taught by additional, adjunct faculty members, at the combined cost of approximately \$20,000. In year 3, a second full-time faculty hire of an Assistant Professor will be funded entirely through revenues generated by course tuition and fees, at the projected annual salary of \$70,000. UMB holds that a scalable plan for program and administrative support is in place to develop annual net revenues exceeding \$220,000 by year 4.

It is planned that the program will be led by an Endowed Chair with national stature specializing in the sport industry. Launching this program will be conditional upon receipt of external funding sufficient to support the endowed professorship. Administrative support will be provided by CAPS. Implementation of the program is conditional on receipt of expected endowment funds.

Facilities, Library and Information Technologies

The Healey Library has considerable resources available for students on campus and through online database collections that are fully accessible from anywhere with the proper credentials. The library subscribes to a wide range of print and digital material and also archives materials from workshops, conference proceedings, journal articles, books, and policy briefs from major research institutes. The library resources continue to increase, helping the campus adapt to ever-changing technologies. Current resources include a subscription to the *SportDiscus* database, a research and educational tool for the proposed degree program.⁵ The UMass Boston library does not as yet provide access to one resource of importance to learners and

⁵ Ms. Danitta Wong, UMB Head of Collection Development and Assessment for the Healey Library reports that the library “has access to a database called **SPORTDiscus with Full Text**. This database covers sports & sports medicine journals, providing full text for hundreds of journals. It has been renewed for the next fiscal year” (Personal email sent to Alan Girelli on July 5, 2017.)

faculty members in the proposed degree program, *Sports Business Journal*. The cost (at academic discount pricing) for the 40 subscriptions of *Sports Business Journal* required to provide access for faculty members and students of the first cohort will be approximately \$9,000 in year one (AY 2018-19): That subscription cost would double in year two with the second cohort, triple in year three with the third cohort, and max out at \$36,000 annually, in year four (AY 2012-13) when accommodating four concurrent cohorts.⁶

Students in the program will be able to access additional scholarly resources freely available online. The number of available links to web-based materials is extensive in all aspects of the field. UMB reports that these internet resources include materials from professional journals, academic institutions, and international and regional organizations. It is also anticipated that students in the proposed program, especially commuter students, will benefit from the use of a dedicated learning community space, within CAPS and the Division of Athletics, Recreation, Special Programs and Projects (DARSPP).

Affiliations and Partnerships

It is planned that students will be able to transfer credits that are deemed fully transferable under the MassTransfer Block and other established articulation agreements. The full degree requires 120 credits with the proposed BA/SL major making up 39 of these credits. All students will be required to meet the university’s general education requirements. Once the program is approved and key positions are filled, UMB will establish specific articulation agreements with Massachusetts community colleges, in order to achieve the goal of reaching the target student population.

As members of the proposed program’s Advisory Board, sport industry leaders have committed to mentoring and providing internships that will enable students to attain valuable experience before entering the job market. The Advisory Board comprises industry leaders from a broad range of sport-related institutions, including the Boston Red Sox and Fenway Sports Group, Boston Garden / Boston Bruins, Boston Athletic Association, Boston Celtics, City Year, Boston Sports Museum, Bank of America, Citizens Bank, New England Patriots, ESPN, the Reggie Lewis Center and a number of other corporate, public and non-profit entities. The list of founding Advisory Board members was included in the proposal.

PROGRAM EFFECTIVENESS

Goal	Measurable Objective	Strategy for Achievement	Timetable
Recruit Students	20-25 quality applicants are admitted into the program for (Year One)	Local outreach including site visits by the Endowed Chair and Field /Program Coordinator to community colleges,	Program approval date to first semester (3-6 months)

⁶ As an alternative to the Sport Leadership program’s direct procurement of subscriptions to *Sports Business Journal*, single student rate subscriptions could be listed as a required “text” in one of the core courses. Thus, each student would be responsible for purchasing his/her subscription, a model used by many sport leadership and sport management programs. Were this model adopted, the Advisory Board tasked with fund raising for scholarships might attempt to include the subscription cost in scholarship awards, as warranted.

		high schools, and a global marketing strategy	
Staff Program	<ol style="list-style-type: none"> 1. Hire The Endowed Chair 2. Hire Field / Program Coordinator 3. Hire Administrative Assistant 4. Hire Assistant Professor (Year Three) 	<ol style="list-style-type: none"> 1. Recruit for a leader in the field of Sport Leadership 2&3. Identify and/or Recruit a motivated and qualified professional 4. Recruit and hire an Assistant Professor 	<ol style="list-style-type: none"> 1. Program approval date to first semester (3-6 months) 2&3. To be in place Year One of operation (12-14 months) 4. To be in place for Year 3 of the program (14-24 months)
Continual Assessment of the Program	<ol style="list-style-type: none"> 1. Recruit and enroll diverse, quality students 2. Maintain a diverse student body from Boston and around the world 3. Offer courses taught by qualified, effective faculty 4. Satisfy students' program expectations 5. Place student in quality internships as needed 6. Graduate students at an acceptable rate within 3-4 years 	<ol style="list-style-type: none"> 1. Market heavily in Boston area 2. Market internationally, develop partnerships in the sport industry 3. Recruit, hire and evaluate faculty (through AFR process) 4. Proactively interact with students to fulfill their expectations of the program-student surveys and evaluations 5. Investigate and identify quality internship opportunities, utilize advisory board members 6. Monitor graduation rates, provide student support, make sure all classes are available 	<p>Continually after <u>first</u> year of program</p> <p>Continually</p> <p>Continually</p> <p>Continually</p> <p>Continually</p> <p>Continually</p>
Relevant Curriculum	Review of core courses annually	Student evaluation & input from Advisory Board	Annually
High Student Job Placement Rate (1 yr post graduation.)	Numbers and percentages of students placed in jobs or admitted to graduate school	Help students develop a job-seeking strategy, provide job-seeking resources and advising	Annually

EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

The proposed BA/SL program was reviewed by Richard Lapchick, Ph.D., Chair and Director of the DeVos Sport Business Management program in the College of Business Administration at the University of Central Florida. Dr Lapchick also serves as the Vice President and Chief Executive Officer of the National Consortium for Academics and Sport. In addition, the program was reviewed by Rhema Fuller, Ph.D., Assistant Professor of Sport and Leisure Management in the Kemmons Wilson School of Hospitality and Resort Management at the University of Memphis. Drs. Fuller and Lapchick participated in a site visit to UMB on June 28, 2017 as part of the joint review.

The review team noted that there will likely be strong demand among students to participate in this proposed program. They reported that it will invite and sustain an underserved population, and that program graduates will be enabled to have successful and rewarding careers in the industry. Drs. Lapchick and Fuller viewed the program's emphasis on leadership combined with social justice as both admirable and aligned precisely with the urban public higher education mission. The review team found the proposed BA/SL goals to be well conceived. They commended UMB for the ongoing assessment strategy that will keep the program and curriculum at pace with the rapidly changing sport environment. The reviewers also found the program curriculum to be comprehensive, well constructed, sequenced and clearly nested within the goals. They repeatedly noted the strength of the curricular emphasis on leadership combined with social justice, which they stated will "*create leaders who will stand up for social justice rather than stand in its way*". The reviewers further identified the college success seminars structured as a cohort experience during the first and second year, as placing an important and valuable emphasis on organizational skills and communications, framed in a context meaningful to UMB's target learners. They underscored that the seminars should excite students and create early momentum in their academic careers, as well as help engage and prepare students for the rigorous curriculum offerings provided in years three and four of the program. The team saw value added by advisory board members providing internships, engaging as mentors and speakers, and assisting with recruiting and external partners. The diversity of the UMB student body was identified as a strong asset that will make graduates competitive in the marketplace. The external reviewers recommended program leaders ensure UMB's commitment to library resources in this discipline of study, in order to allow for the program to maintain access to current knowledge in a constantly changing field. They further recommended that UMB work to obtain COSMA accreditation by year 5 and that the salary for the endowed chair increase to a more competitive range. UMB concurred with the external reviewers recommendations and made changes to the proposal prior to submitting it to BHE for review.

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 **Bachelor of Arts in Sport Leadership** program.

ATTACHMENT A: CURRICULUM

Major Required (Core) Courses (# Total courses required = 11)		
<i>Course Number</i>	Course Title	Credit Hours
SL 101	Foundations of Sport Leadership	3
SL 180	Internship I	1
SL 201	Sport Ethics and Diversity Management	3
SL 280	Internship II	2
SL 301	Data-informed Decisions	3
SL 302	Understanding GRIT in Sales and Sponsorship	3
SL 310 or SL 331	Biographies, Memoirs & Autobiographies (SL310), or Teams & Teamwork (SL331)	3
SL 380 or SL 381	Internship: Domestic (SL380), or International (SL381)	3
SL 401	Philanthropy/ Fundraising, Branding, & Human Engagement	3
SL 405	Sport as Entertainment	3
SL 498	Capstone: Innovation and Entrepreneurship	3
	<i>Sub Total Core Credits</i>	30
Other Required Courses in Related Subject Areas (# Total courses required =0)		
<i>Course Number</i>	Course Title	Credit Hours
	<i>Sub Total Related Credits</i>	0
Elective Courses (# Total courses required = 3 required)		
<i>Course Number</i>	Course Title	Credit Hours
CAPS 131	The Business of Sports	3
HIST 396	America's National Pastime: The History of Baseball	3
HONORS 210G	Science of Baseball	3
SL 420	Sports Leadership: Global and International Landscape	3
SL 410	Athletes as Activists	3
CLSCS 291	Sport and Spectacle in Greece and Rome	3
	<i>Sub Total Elective Credits</i>	9
<i>Distribution of General Education Requirements</i>		# of Credits
Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		
Common requirements include: ENG 101, ENG 102, 1 course meeting quantitative reasoning requirement, 2 courses meeting diversity requirement, elementary language proficiency		18

Arts 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>	51
<i>General Electives</i>	30
<i>Curriculum Summary</i>	
Total number of courses required for the degree	14 for major, 43 for the degree
Total credit hours required for degree	39 for major, 120 for the degree
<i>Prerequisite or Other Additional Requirements:</i>	
<ul style="list-style-type: none"> • Language Requirement: Documented intermediate proficiency in language other than English • Transfer students must complete all courses in the major at UMass Boston • Only one course used to meet the major requirement may be taken pass/fail 	

ATTACHMENT B: BUDGET

REVENUES

	Year 1		Year 2		Year 3		Year 4		Year 5	
	AY18-19		AY19-20		AY20-21		AY21-22		AY22-23	
	Escalation	0	Escalation	2%	Escalation	2%	Escalation	2%	Escalation	2%
	New	Existing								
<i>Full-Time Tuition Rate: In-State</i>	14,103	-	\$ 14,385	14,385	\$ 14,673	14,673	\$ 14,966	14,966	\$ 15,266	15,266
<i>Full-Time Tuition Rate: Out-State</i>	32,691	-	\$ 33,345	33,345	\$ 34,012	34,012	\$ 34,692	34,692	\$ 35,386	35,386
<i>Mandatory Fees per Student (In-state)</i>	668	-	\$ 695	26	\$ 723	27	\$ 751	28	\$ 781	29
<i>Mandatory Fees per Student (out-state)</i>	668	-	\$ 695	26	\$ 723	27	\$ 751	28	\$ 781	29
<i>Application of Student-based aid</i>	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
<i>Need-Based Aid (University GOF - student)</i>	16%	16%	16%	16%	16%	16%	16%	16%	16%	16%
<i>Mandatory In-State Tuition Waiver</i>	9%	9%	9%	9%	9%	9%	9%	9%	9%	9%
<i>FTE # of New Students: In-State</i>	20		21	18	22	37	24	57	25	64
<i>FTE # of New Students: Out-State</i>	5		5	5	6	9	6	14	6	16
<i># of In-State FTE Students transferring in from the institution's existing programs</i>										

# of Out-State FTE Students transferring in from the institution's existing programs										
	1st Year Revenue	Revenue from existing students	2nd Year Revenue	Revenue from existing students	3rd Year Revenue	Revenue from existing students	4th Year Revenue	Revenue from existing students	5th Year Revenue	Revenue from existing students
Tuition and Fees										
<u>First Year Students (Junior Year)</u>										
Tuition										
In-State	\$282,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-State	\$163,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mandatory Fees	\$16,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Second Year Students (Senior Year)</u>										
Tuition										
In-State			\$304,963	\$258,931	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-State			\$176,728	\$150,052	\$0	\$0	\$0	\$0	\$0	\$0
Mandatory Fees			\$18,410	\$585	\$0	\$0	\$0	\$0	\$0	\$0
<u>Third Year Students</u>										
Tuition										
In-State					\$329,844	\$544,066	\$0	\$0	\$0	\$0
Out-of-State					\$191,146	\$315,289	\$0	\$0	\$0	\$0
Mandatory Fees					\$20,302	\$1,253	\$0	\$0	\$0	\$0
<u>Fourth Year Students</u>										
Tuition										
In-State							\$356,884	\$857,744	\$0	\$0
Out-of-State							\$206,816	\$497,066	\$0	\$0

Mandatory Fees							\$22,398	\$2,015	\$0	\$0
Fifth Year Students										
Tuition										
In-State									\$386,287	\$982,695
Out-of-State									\$223,855	\$569,476
Mandatory Fees									\$24,718	\$2,353
Gross Tuition and Fees	\$462,215	\$0	\$500,101	\$409,568	\$541,292	\$860,608	\$586,098	\$1,356,825	\$634,860	\$1,554,524
Endowment	\$0	\$0	\$0	\$0	\$130,000	\$0	\$132,600	\$0	\$135,252	\$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	\$443,621	\$0	\$223,326	\$0	\$14,653	\$0	\$0	\$0	\$0	\$0
Total	\$905,836		\$1,132,995		\$1,546,553		\$2,075,523		\$2,324,636	

EXPENDITURES

	Year 1 AY18-19		Year 2 AY19-20		Year 3 AY20-21		Year 4 AY21-22		Year 5 AY22-23	
	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										
Annual cost-of-living escalation	0%		3%		3%		3%		3%	
Faculty & NTT										
Endowed Faculty	1		1		1		1		1	
Endowed Faculty salary	\$ 180,000.00		\$ 185,400.00		\$ 190,962.00		\$ 196,690.86		\$ 202,591.59	
Subtotal Endowed Faculty Salary	\$ 180,000.		\$ 185,400		\$ 190,962		\$ 196,690.86		\$ 202,591.59	
Faculty FTE	0		0		1		1		1	
Average Salary	\$ 66,000									
Annual salaries	\$ 66,000		\$ 67,980		\$ 70,019		\$ 72,120		\$ 74,284	
Sub-total faculty FTE	\$ -		\$ -		\$ 70,019		\$ 72,120		\$ 74,284	
NTT FTE	1		1		1		1		1	
Courses	3		3		3		3		3	
Course Rate	\$ 6,500		\$ 6,695.00		\$ 6,895.85		\$ 7,102.73		\$ 7,315.81	

Sub-total NTE FTE	\$ 19,500		\$ 20,085		\$ 20,688		\$ 21,308		\$ 21,947
Administrators									
Percentage of Dean support	1%		1%		1%		1%		1%
Dean salary	\$219,006		\$438,012		\$876,024		\$1,752,048		\$3,504,096
Sub-total salary	\$2,190		\$4,380		\$8,760		\$17,520		\$35,041
Percentage of Asst Dean Finance support	2%		1%		1%		1%		1%
Assistant Dean Finance salary	\$114,000		\$228,000		\$456,000		\$912,000		\$1,824,000
Sub-total salary	\$2,280		\$2,280		\$4,560		\$9,120		\$18,240
Percentage of Asst Dean Personnel support	1%		1%		1%		1%		1%
Assistant Dean Personnel salary	\$121,110		\$242,220		\$484,440		\$968,880		\$1,937,760
Sub-total salary	\$1,211		\$2,422		\$4,844		\$9,689		\$19,378
GPD Stipend	\$0		\$0		\$0		\$0		\$0
Dept chair stipend	\$0		\$0		\$0		\$0		\$0
Sub-total administrators	\$5,681		\$9,082		\$18,165		\$36,329		\$72,659
Support Staff FTE									
Field / Program Coordinator	1		1		1		1		1
Salary	\$75,000.00		\$77,250		\$79,568		\$81,955		\$84,413
Administrative Assistant support	0.5		0.5		0.5		0.5		0.5
Salary	\$60,000		\$61,800		\$63,654		\$65,564		\$67,531
Sub-total support staff	\$105,000		\$108,150		\$111,395		\$114,736		\$118,178
Total payroll	\$310,181		\$322,717.		\$411,228.		\$441,184.		\$489,659.

	.16	32	09	63	57
Fringe Benefits					
Fringe Rate	36.46%	37.55%	38.68%	39.84%	41.04%
Sub-total Fringe Benefits	\$113,092	\$121,193	\$159,065	\$175,772	\$200,937
Total Personnel	\$423,273	\$443,910	\$570,293	\$616,956	\$690,597
Operating Expenses					
Supplies	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628
Library Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Marketing/Promotional Expenses	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
DARSP Outreach / Promotional Initiatives	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Other (Speaker Series, Field Trips, Travel, etc.)	\$ 20,000	\$ 20,600	\$ 21,218	\$ 21,855	\$ 22,510
CAPS General Administrative Overhead rate	25%				
CAPS GAO	\$ 124,568.30	\$ 129,914.98	\$ 161,703.83	\$ 173,568.60	\$ 192,183.56
Sub-total operating	\$ 199,568	\$ 205,665	\$ 238,226	\$ 250,887	\$ 270,321
Faculty Startup	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -
Total Operating Expenses	\$204,568	\$205,665	\$243,226	\$250,887	\$270,321
Net Student Assistance					
Assistantships FTE	0	0	0	0	0

Graduate stipend	\$17,387		\$17,909		\$18,446		\$18,999		\$19,569
Graduate insurance	\$1,780		\$1,833		\$1,888		\$1,945		\$2,003
Sub-total assistantships	\$0		\$0		\$0		\$0		\$0
Total Student Assistance	\$0		\$0		\$0		\$0		\$0
Support and Overhead									
Academic Support									
Number of students	25		49		75		101		112
Academic support (\$ per student)	\$4,360		\$4,491		\$4,626		\$4,764		\$4,907
Sub-total academic support	\$109,000		\$220,049		\$344,602		\$479,049		\$550,614
Library Academic & Research Support									
Library Support for undergraduates	\$200		\$206		\$212		\$219		\$225
Sub-total Library support services	\$5,000		\$10,094		\$15,807		\$21,975		\$25,258
Student Services									
Student services support (\$ per student)	\$2,034		\$2,095		\$2,158		\$2,223		\$2,289
Sub-total student services	\$50,850		\$102,656		\$160,761		\$223,483		\$256,869
IT Support									
IT (\$ per student FTE, employee FTE)	\$1,261		\$1,299		\$1,338		\$1,378		\$1,419
Sub-total IT support	\$31,525.00		\$63,642.67		\$99,665.72		\$138,550.74		\$159,248.81
Facilities									
Facilities (\$ per direct expense)	\$0.13		\$0.13		\$0.14		\$0.14		\$0.15
Sub-total facilities	\$81,619.40		\$86,978.08		\$112,198.12		\$123,281.01		\$140,597.79
Total Support and Overhead	\$277,994		\$483,420		\$733,034		\$986,339		\$1,132,588

Total Expenditures	\$905,836		\$1,132,995		\$1,546,553		\$1,854,182		\$2,093,506	
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SUMMARY

	AY18-19	AY19-20	AY20-21	AY21-22	AY22-23
	Year 1	Year 2	Year 3	Year 4	Year 5
Sport Leadership BA Program commences in AY18-19					
Revenues					
Total of newly generated revenue (tuition & fees)	\$462,215	\$909,669	\$1,401,900	\$1,942,923	\$2,189,384
Federal / State / Foundation Grants RTF*	\$0	\$0	\$0	\$0	\$0
Endowments**	\$0	\$0	\$130,000	\$132,600	\$135,252
External Startup Funding	\$443,621	\$223,326	\$14,653	\$0	\$0
Total Revenues	\$905,836	\$1,132,995	\$1,546,553	\$2,075,523	\$2,324,636
Expenses					
Personnel (includes fringe)***	\$423,273	\$443,910	\$570,293	\$616,956	\$690,597
Operating	\$204,568	\$205,665	\$243,226	\$250,887	\$270,321
Overhead	\$277,994	\$483,420	\$733,034	\$986,339	\$1,132,588
Total Expenses	\$905,836	\$1,132,995	\$1,546,553	\$1,854,182	\$2,093,506
Net Revenue / Profit	\$0	(\$0)	(\$0)	\$221,341	\$231,130
Notes:					
*Denotes grant indirect revenues (RTF) - not yet accounted for in annual program revenue					
**Denotes planned contribution from endowments to support the endowed faculty member					
***Denotes the total personnel expense (<i>NTT faculty salary, existing faculty salary, and support staff costs</i>)					

ATTACHMENT C: FACULTY

Name of faculty member	Tenured Y/N	Courses Taught C indicates core course OL indicates course taught online	# of sections	Division or 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
Ackerman, Steve Ph.D., Plant Molecular Biochemistry Associate Professor	Y	Science of Baseball	(1)	Honors	Part-time	Full--Honors	<ul style="list-style-type: none"> • Main campus • Bayside
Harrison, Keith Ed.D., Higher and Post-Secondary Education / M.A., Physical Education Associate Professor, UCF	N	Understanding GRIT in Sales and Sponsorship (C)	(1)	CAPS	Part-time	Other institution (DeVos Sport Business Management, U Central Florida)	<ul style="list-style-type: none"> • Main campus • Online
Spitz, Joann M.A., Labor Economics/ M.S., Criminal Justice Senior Lecturer	N	The Business of Sport	(1)	CAPS	Part-time	Part--CLA	<ul style="list-style-type: none"> • Main campus • Online
Duggan, Mark M.Ed., Education Lecturer	N	Foundations of Sport Leadership (C)	(1)	CAPS	Part-time		<ul style="list-style-type: none"> • Main campus • Bayside
Cannato, Vincent Ph.D., History Associate Professor	Y	History of Baseball	(1)	CAPS	Part-time	Full-CLA	<ul style="list-style-type: none"> • Main campus • Bayside
Carlton, Jacqueline M. Ph.D. Classical Studies Professor	Y	Sport and Spectacle in Greece and Rome	(1)	Classics	Part-time	Full-CLA	<ul style="list-style-type: none"> • Main campus
Hayden, Laura A. Ed.D., Counseling Psychology (Concentration: Sport Psychology) Associate Professor	Y	Course yet to be developed.	(1)	Counseling and School Psychology	Part-time	Full-CEHD	<ul style="list-style-type: none"> • Main Campus