

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

**COMMITTEE:** Academic Affairs

**NO:** AAC 19-12

**COMMITTEE DATE:** March 5, 2019

**BOARD DATE:** March 12, 2019

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**APPLICATION OF CAPE COD COMMUNITY COLLEGE TO AWARD THE ASSOCIATE IN SCIENCE IN FUNERAL SERVICE**

**MOVED:** The Board of Higher Education hereby approves the application of **Cape Cod Community College** to award the **Associate in Science in Funeral Service**.

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.

**VOTED:** Motion approved by AAC 03/05/2019; Motion adopted by the BHE 03/12/2019

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

Contact: Winifred M. Hagan, Ed.D., Associate Commissioner for Academic Affairs and Student Success

## **BOARD OF HIGHER EDUCATION**

**March 2019**

### **Cape Cod Community College**

#### **INTENT AND MISSION**

In July 2018, Cape Cod Community College (CCCC) received authority to teach-out the Mount Ida College (Mount Ida) Associates in Science in Funeral Service (AS in FS) degree program by the Massachusetts Board of Higher Education and Commissioner. In addition, the American Board of Funeral Service Education (ABFSE), the national academic accreditation agency for college and university programs in Funeral Service and Mortuary Science education, approved CCCC to teach-out students in the AS in FS program.

At this time, CCCC seeks full degree granting authority for the AS in FS program for which the faculty, curriculum, and teaching facilities established for the Teach Out, and further extended and developed by this petition, are designed to empower additional student success in this field and meet identified demands in this professional field. CCCC reports that the proposed AS in FS program aligns with its mission, answers a workforce need, and continues a tradition of service to community. In the course of the Teach-Out of the Mount Ida Funeral Service program, CCCC invested academic and financial resources to support students. The College notes that it has demonstrated a commitment to providing individuals interested in a funeral service career with a rigorous course of study, program goals and outcomes, which align with ABFSE standards and are based on its published curriculum guidelines and subject descriptions.

CCCC intends that students in the AS in FS program will learn all aspects of the role of funeral directors and embalmers. Professional and general education courses focus on the science, art, and ritual of funeral direction. CCCC expects that the proposed program will prepare students for positions in the funeral service industry. Graduates will be eligible to sit for the International Conference of Funeral Service Examining Board and for licensure as a Funeral Director and Embalmer.

The proposed program has obtained all necessary governance approvals on campus and was unanimously approved by the Cape Cod Community College Board of Trustees on November 13, 2018. The required letter of intent was circulated on October 11, 2018. One comment was received from the Massachusetts College of Liberal Arts on October 12, 2018 in support of the College's extension of the Teach-Out of the Mount Ida AS in FS to full authority to offer the degree program.

## **NEED AND DEMAND**

### *National and State Labor Market Outlook*

CCCC reports that the proposed AS in FS addresses a local, regional, and state workforce shortage, providing a career-focused major that leads to well-paying jobs and entrepreneurial opportunities in the funeral service industry. The College noted that the Bureau of Labor and Statistics indicates the typical entry-level education for funeral service jobs at the associate degree level and the median annual wage for funeral service managers was \$78,040 in May 2017 and \$51,850 for morticians, undertakers, and funeral directors.

According to the Occupational Outlook Handbook of the U.S. Bureau of Labor Statistics, the number of jobs for funeral service workers in 2016 was 54,000 and is expected to increase by 5 percent in the years up to 2026. Those who are licensed as funeral directors and embalmers are expected to have good job opportunities. In portions of the south and southwest, job openings are expected to increase between 5-11%. A recent review of the National Funeral Directors Association website showed over 400 positions posted across the United States in funeral service.

Recent data from CCCC's consultant Gray Associates, Inc., a strategy-consulting firm focused on higher education, program offerings and workforce demands, found a positive outlook for Funeral Service/Mortuary Science in Massachusetts, with better employment prospects in the broader New England area. Using Burning Glass real-time labor market data and career outcomes insights, Gray learned of the 254 posting in New England in the field of Funeral Service/Mortuary Science Programs, 64 are in Massachusetts. Overall, Gray found the number of inquiries about funeral service/funeral management increased in New England, while the number of institutions offering the appropriate credentials has significantly decreased. This combination makes the market outlook a positive for the proposed program.

## **OVERVIEW OF PROPOSED PROGRAM**

In July 2018, CCCC obtained Teach-Out authority for the Mount Ida associates degree program. The proposed AS in FS program will be located in the Division of Health Sciences, Social and Behavioral Sciences, Human Services, Business, and Advanced Studies supervised by Dean Patrick Preston, L.P.D. As Vice President of Academic and Student Affairs and Dean Preston's supervisor, Arlene Rodríguez, Ph.D. would also oversee the proposed program.

### *Duplication*

Fine Mortuary College, located in Norwood, offers a similar associate degree in funeral service that is ABFSE accredited. Fine has articulation agreements with some community colleges,

allowing students to complete some classes elsewhere. The tuition is \$51,150<sup>1</sup>. There is no other program in the same geographic region.

## **ACADEMIC AND RELATED MATTERS**

### *Admission*

CCCC has an open-door admissions policy. Admission to a degree or certificate program requires the completion of an admissions application, submission of an official high school transcript, GED or HiSET diploma, and official transcripts from all colleges or universities ever attended.

Students accepted to CCCC will be able to enroll in AS in FS classes upon successful completion of course pre-requisites. Transfer students entering the College will be able to complete program requirements upon review of transcripts. CCCC also seeks to work closely with area high schools. Qualified high school students can earn both high school and college credits through the Dual Enrollment Program. Eligible students will be in either their junior or senior year, or be at least 16 years of age, have a GPA of 3.0 or better, and be recommended by their teacher, guidance counselor or principal.

An alternative Dual Enrollment program is available for juniors and seniors who have a 2.0–2.9 grade average, who are recommended by a school representative, and who demonstrate the ability to do college-level coursework by scores received on the Computerized Placement Test administered at the College. Dual enrollment students will be able to enroll in required general education and business courses; upon high school graduation, these students would be able to matriculate into the AS in FS program.

### *Program Enrollment*

Mount Ida annually admitted cohorts of up to 30 students into the pre-Funeral Service Program, per ABFSE standards. Gray's Associates data indicate that Mount Ida awarded Associate Degrees in Funeral Service to 15 and 13 students in 2016 and 2017, respectively. Fine Mortuary College, currently the only other program in Massachusetts, graduated 16 and 22 students in 2015 and 2016, respectively. Gray's Associates reports placement rates of 96% among graduates with an Associate degree.

Following the teach-out of up to 35 students formerly enrolled in Mount Ida's program, CCCC plans to admit up to 24 students per cohort into the proposed AS in FS program. The chart below represents the program enrollment—with the top line indication new and the second indicating continuing--and revenue projections.

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<sup>1</sup> <https://www.fine-ne.com/admissions/tuition-fees> retrieved 1/26/2019

Fiscal Year	Cohort	Term	Total Credits	FS Credits	Headcount / Enrollment	Per Credit Fee	Total Credits Fee	FS Credit Fee	Total FS Credits Fee	Program Cost	Tuition / Credit	FS Program Fee	Total
18-19	1	F	6	1	11	211	1,266	125	125	1,391	13,926	1,375	15,301
18-19	1	S	6	1	11	211	1,266	125	125	1,391	13,926	1,375	15,301
					22						27,852	2,750	30,602
19-20	1	F	6	1	11	215	1,291	128	128	1,419	14,205	1,403	15,607
19-20	1	S	6	1	11	215	1,291	128	128	1,419	14,205	1,403	15,607
19-20	2	F	15	3	22	215	3,228	128	383	3,611	71,023	8,415	79,438
19-20	2	S	16	6	22	215	3,444	128	765	4,209	75,757	16,830	92,587
					66						175,189	28,050	203,239
20-21	2	F	15	11	22	220	3,293	130	1,431	4,723	72,443	31,472	103,915
20-21	2	S	17	14	22	220	3,732	130	1,821	5,553	82,102	40,055	122,158
20-21	3	F	15	3	24	220	3,293	130	390	3,683	79,029	9,364	88,392
20-21	3	S	16	6	24	220	3,512	130	780	4,293	84,297	18,727	103,025
					92						317,871	99,618	417,490
21-22	3	F	15	11	24	224	3,359	133	1,459	4,818	80,609	35,020	115,629
21-22	3	S	17	14	24	224	3,807	133	1,857	5,664	91,357	44,571	135,928
21-22	4	F	15	3	24	224	3,359	133	398	3,757	80,609	9,551	90,160
21-22	4	S	16	6	24	224	3,583	133	796	4,379	85,983	19,102	105,085
					96						338,559	108,243	446,803
22-23	4	F	15	11	24	228	3,426	135	1,488	4,914	82,222	35,720	117,942
22-23	4	S	17	14	24	228	3,883	135	1,894	5,777	93,184	45,462	138,647
22-23	5	F	15	3	24	228	3,426	135	406	3,832	82,222	9,742	91,963
22-23	5	S	16	6	24	228	3,654	135	812	4,466	87,703	19,484	107,187
					96						345,330	110,408	455,739
23-24	5	F	15	11	24	233	3,494	138	1,518	5,013	83,866	36,435	120,301
23-24	5	S	17	14	24	233	3,960	138	1,932	5,892	95,048	46,371	141,420
23-24	6	F	15	3	24	233	3,494	138	414	3,908	83,866	9,937	93,803
23-24	6	S	16	6	24	233	3,727	138	828	4,555	89,457	19,873	109,330
					96						352,237	112,616	464,853

### Curriculum (Attachment A)

CCCC believes that funeral service practitioners play a life-affirming role for the bereaved. Thus courses in the proposed AS in FS curriculum focus on the science and cultural rituals of funeral direction. Courses include embalming, restorative art, human anatomy and related sciences, along with courses that focus on bereavement and grief, funeral service ethics, regulatory compliance, business practices and accounting. The degree program will also include coursework in mathematics, social and behavioral sciences, and communication. Pedagogy will include lecture, laboratory, and field clinicals.

Courses in the proposed program, including general education and professional courses, follow the required scope and sequence identified in ABFSE standards. The curriculum includes changes to the Teach-Out program based on feedback from the external reviewers, as well as faculty from the College's Business and Psychology Departments.

CCCC anticipates that AS in FS students will have access to the Academic Map designed for Funeral Service that identifies the appropriate course sequence over four semesters, serving as a planning guideline for a student's journey to graduation. With guidance from an academic advisor, the map can be easily adjusted to reflect part-time status.

### *Internships and Field Studies*

The College plans to require all AS in FS students to attend and document ten embalming case reports at a funeral home approved by the instructor and program coordinator. All observations and required documentation must be completed by the end of the term in which the student is registered in the course. No student may graduate from the Funeral Service program without completing this clinical. A select group of funeral homes have been vetted as clinical sites that meet ABFSE standards. Students will be required to make their placements with the approved homes, in consultation with the program coordinator. A copy of the Off-Site Clinical Agreement was included in the proposal, and legal counsel for Massachusetts community colleges and ABFSE leadership have reviewed and approved the agreement.

## **RESOURCES AND BUDGET**

### *Budget (Attachment B)*

The projected budget for the proposed AS in FS program includes the Teach-Out, the new program, the year to year operating budget, and funding from the state in year one that was applied to offset faculty salary and benefit costs. CCCC is committed to providing the space and resources necessary to ensure the proper delivery of the proposed curriculum.

The program's need for specialized equipment and infrastructure have required up-front support from other sources. CCCC negotiated a lease agreement for appropriate space at the Bridgewater State University (BSU) campus. The monthly rent includes space, utilities, custodial, mail service, information technology, telephone, parking, facilities maintenance, and campus safety support. CCCC students taking AS in FS courses at BSU pay the University's \$100 per semester student support fee to have access to the library, dining services, fitness center and other mutually agreed upon student services during normal business hours. The leased space needed to be modified by the construction of several walls to create offices, and the program installed instructional technology; these costs are reported in the buildout total. All equipment previously used by Mount Ida was transferred to the College in May 2018 after Mount Ida closed. CCCC had sufficient furniture on hand to complete the instructional space.

The AS in FS enrollment and funding model tracks projected and actual costs each year. The initial year includes enrollments from students registered in Teach Out courses; years two and beyond assume additional enrollments (22) and residual enrollments (5) from the initial Teach-Out. As the program builds, two cohorts of 24 are projected for each academic year.

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

As part of the CCCC's Teach-Out authority, two full-time faculty have been hired to insure compliance with collective bargaining workload requirements and ABFSE student-instructor ratios. A completed faculty form for the MIC Teach-Out was submitted to the DHE in September and was included in the petition for full degree granting authority, along with faculty curriculum

vitae. It is planned that one full-time administrative assistant will be hired to support the faculty and students.

### *Facilities, Library and Information Technologies*

The proposed AS in FS program would continue to be located at Burnell Hall on the main campus of BSU and occupies over 2,100 gross square feet of space, including one 30-seat classroom, and two labs, for embalming simulation and restorative art, respectively. The restorative art lab serves as an additional 16-seat classroom with full audio-visual materials for lectures. Additional space has been designated for faculty offices, student reception, equipment storage, confidential student record storage, and a conference room. CCCC AS in FS students will also have access to a large common space adjacent to the program space with table/chairs and vending machines. Students will also have access to non-resident hall cafeterias located on the BSU campus.

A CCCC memorandum of agreement (MOA) with BSU states the terms and conditions for uses of and charges for designated spaces and provision of utility, custodial services, IT infrastructure/ telecommunications, technology and facility support. Faculty will have access to the CCCC network and faculty portal, and students will have access to the student portal. Students will be offered housing in the BSU residence halls and will have access to the BSU library, dining services, and other mutually agreed upon student services during normal business hours.

### *Affiliations and Partnerships*

CCCC plans to assemble an advisory committee with representation from the funeral service industry and Massachusetts Funeral Directors Association to provide input on the curriculum, advice on and support for recruitment strategies, assistance with identifying qualified part-time faculty, and access to required clinical placements for embalming, restorative art, and funeral directing courses. Once organized, board members will work together to create governance documents that will provide guidelines for meetings, terms, board offices, and duties.

BSU and CCCC have established a significant partnership as previously described. BSU provides classrooms, faculty offices, and lab space, as well as full access to the library collection and, as noted, the option of dormitory housing. CCCC has invested almost \$60,000 in the build-out and move to the BSU campus for the Teach Out program. A transfer agreement between the proposed AS in FS program and BSU's Bachelor of Science in Business Management will be finalized once CCCC receives degree-granting authority.

The organization of the AS in FS program is a model of two sectors of public higher education in MA collaborating to serve students efficiently by developing a more system-centered form of program planning.

## PROGRAM EFFECTIVENESS

Goal	Measurable Objective	Strategy for Achievement	Timetable
Students enrolled in the teach-out will complete the program and graduate with AS Degree in Funeral Service.	Teach-out students will follow individualized teach-out plan for part-time or full-time study.	<p>Ongoing support by faculty advisors;</p> <p>Student will use online and face-to-face academic support;</p> <p>Individualized schedules using online, hybrid, directed study and other schedule formats to reduce time to degree.</p>	September 2018 - May 2020
CCCC will hire two qualified full-time faculty.	CCCC will post, interview, and hire qualified faculty who meet ABFSE teaching requirements.	CCCC will reach out to professional associations and former Mount Ida faculty.	Summer 2018 (completed)
Obtain ABFSE approval to proceed with candidacy application to admit new students beyond the teach out.	CCCC will develop a complete ABFSE application, pay fees, complete Self-Study, and earn positive review.	Faculty to prepare self-study, schedule and host site visit, follow-up on any deficiencies site team views as barriers to accreditation.	September 2018 (completed)
Obtain DHE/BHE degree –granting authority to award the Associate of Science degree in Funeral Service.	<p>CCCC will design an Associates in Science program in Funeral Service that (a) has a curriculum to prepare graduates for all required board exams; (b) meets the requirements of ABFSE guidelines; (c) demonstrates long-term sustainability.</p> <p>CCCC BOT will approve the proposal.</p> <p>All new courses will be developed and approved by CCCC's Curriculum and</p>	<p>CCCC faculty and staff will work with DHE and ABFSE staff to complete satisfactorily all required documents demonstrating the College's capacity to offer and sustain the program.</p> <p>CCCC's Funeral Service faculty will develop and submit all new courses to the C&amp;P Committee for review.</p> <p>MA DHE will review and approve CCCC's proposal.</p>	Fall 2018 – March 2019

	Programs Committee (C&P).		
CCCC will recruit for its first cohort of Funeral Service students.	CCCC will identify its first cohort of Funeral Service students.	<ul style="list-style-type: none"> <li>•CCCC Office of Admissions collaborate with the Department of Strategic Communications to design and distribute marketing materials.</li> <li>•CCCC will work with MassHire Cape and Islands Career Center and South Shore Career Center to recruit underemployed and unemployed students, both traditional aged, as well as the adult learner.</li> <li>•CCCC will host Open Houses and information sessions to inform the community on the program.</li> </ul>	January 2019 - August 2019
The first cohort of 15 students CCCC's Funeral Service Program begins.	15 students are matriculated into the program and courses.	<ul style="list-style-type: none"> <li>• Recruiting and advising from the time the program is approved until late September.</li> </ul>	Ongoing

CCCC plans that graduates of the proposed AS/FS program will be eligible to sit for the International Conference of Funeral Service Examining Board and for licensure as a Funeral Director or Embalmer. In order to sit for these exams, students must be in an ABFSE accredited program. ABFSE has accredited CCCC for the Teach-Out portion of the program, and efforts are underway by the CCCC faculty to review the forthcoming revised ABFSE standards in anticipation of securing accreditation.

### **EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE**

CCCC had their proposed Teach Out plan reviewed by Glenn Bower, President of the Commonwealth Institute of Funeral Service, and Dr. John Fritch, Chair of the Funeral Service Department at the University of Central Oklahoma. Comments from both reviewers were addressed in this proposal, specifically, in the alignment of the general education course requirements with ABFSE requirements. In November, 2018 the College asked Mr. Fritch (with Department of Higher Education approval) and Michael G. Landon, retired chair of the Funeral Service Education Program at Fayetteville Community College (NC), to review the AS in FS proposal.

Dr. Fritch found that the program had evolved in several critical areas since his initial evaluation for the Teach Out, including the use of the curriculum map; program distribution by area content aligned with ABFSE standards; adjustments to the course numbering for logical progression; pending collaborations for elective work; measurable student learning outcomes in each syllabus; and hiring of a second faculty member.

Prof. Landon found that a key strength of the proposed program was the MOA with BSU which will allow students the option of a residential experience on a state university campus. He notes that CCCC funeral service graduates could continue their education and attain a Bachelor's Degree; this degree and graduation from an accredited ABFSE program are the minimum requirements for employment as a funeral service faculty member, which he expects will be a need as many current full-time funeral service faculty members in ABFSE accredited programs are at or close to retirement age.

While he commended the thoroughness of the syllabi for funeral service courses, Prof. Landon felt that attention needed to be paid to the required ten (10) embalming case reports a student is required to attend for FSR132: Embalming Clinical. ABFSE Standard 6.91 requires that each student "must actively participate in at least ten (10) embalming in order to fulfill the embalming requirement of the curriculum." He also noted that recently added ABFSE Standard 6.10 requires "active participation in several funeral director duties that should be identified in the course syllabi for the courses FSR 129, FSR 140, or whatever FSR course the requirements of Standard 6.10 are to be accomplished."

CCCC responded that in order for a funeral home to be identified as a qualified clinical site, the director must agree to observe and sign an agreement stating that the CCCC student has demonstrated minimum competencies for applied embalming. A blank copy of that agreement can be found with the FSR 132 syllabus.

The College also agreed to amend the course description to FSR 132 Embalming Clinical to emphasize active student participation. The new course description was reviewed and passed by the College's Curriculum & Planning Committee at its January 2019 meeting.

## **STAFF ANALYSIS AND RECOMMENDATION**

Staff thoroughly reviewed all documentation submitted by **Cape Cod Community College** and the external reviewers. Staff recommendation is for approval of the proposed **Associate in Science in Funeral Service** program.

## ATTACHMENT A: CURRICULUM

<b>Required (Core) Courses in the Major (Total # courses required = 12)</b>		
Course Number	Course Title	Credit Hours
FSR128	Social Foundations of Funeral Service	3
FSR129	Funeral Directing I	3
FSR131	Embalming I	3
FSR132	Embalming Clinical	1
FSR134	Embalming Chemistry	3
FSR150	Sanitary Sciences	4
FSR209	Funeral Service Merchandizing & Management	3
FSR232	Embalming II	3
FSR 140	Funeral Directing II	3
FSR294	Regulatory Compliance for Funeral Service	3
FSR239	Restorative Art for Funeral Service	4
FSR298	Board Certification and Competencies Skills	2
	<b>Sub Total Required Credits</b>	35
<b>Required Elective Courses (Total # courses required = 3 ) (attach list of choices if needed)</b>		
BUS100	Introduction to Business	3
BUS120	Business Law	3
ACC100	Survey of Accounting	3
	<b>Sub Total Elective Credits</b>	9
<b>Distribution of General Education Requirements</b>		# Gen Ed Credits
Attach List of General Education Offerings (Course Numbers, Titles, and Credits)		
ENL 101 English Composition 1		3
Arts and Humanities, including Literature and Foreign Languages COM103 Human Communication		3
Mathematics and the Natural and Physical Sciences BIO105 Survey of Anatomy & Physiology, MAT165 Finite Math <b>or</b> MAT150 Elementary Statistics		7
Social Sciences & Behavioral Sciences: PSY101 General Psychology and PSY210 Psychology of Grief		6
<b>Sub Total General Education Credits</b>		19
<b>Curriculum Summary</b>		
Total number of courses required for the degree	21	
Total credit hours required for degree	63	
<b>Prerequisite, Concentration or Other Requirements:</b>		
ENL108 Critical Reading & Thinking, MAT025 Pre-algebra, MAT035 Algebra for Non-STEM		

## ATTACHMENT B: BUDGET

### Associate in Science Funeral Service Budget Projections FY19-FY23

The campus operating budget will contribute to expenses in years one and two with the program expected to make a positive contribution to the campus operating budget beginning in year three.

Expenditures	Year 1 - FY19	Year 2 - FY20	Year 3 - FY21	Year 4 - FY22	Year 5 - FY23
Program Coordinator	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Asst.	\$ 22,500	\$ 45,900	\$ 46,818	\$ 47,754	\$ 48,709
FT Admissions Recruiter	\$ -	\$ -	\$ -	\$ -	\$ -
FT Faculty	\$ 70,000	\$ 71,400	\$ 72,828	\$ 74,285	\$ 75,770
FT Faculty	\$ 70,000	\$ 71,400	\$ 72,828	\$ 74,285	\$ 75,770
Part Time/Adjunct Faculty	\$ 14,000	\$ 14,280	\$ 14,566	\$ 14,857	\$ 15,154
FT Fringe	\$ 59,508	\$ 60,400	\$ 61,306	\$ 62,226	\$ 63,159
PT Fringe	\$ 245	\$ 250	\$ 254	\$ 257	\$ 261
Student Support Services	\$ -	\$ -	\$ -	\$ -	\$ -
Rent / Lease Costs (Includes Utilities & Custodial Services)	\$ 37,057	\$ 40,426	\$ 41,235	\$ 42,059	\$ 42,901
Facility Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
IT Support	\$ 3,250	\$ 3,315	\$ 3,381	\$ 3,449	\$ 3,518
Equipment maintenance / replacement	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Buildout Costs	\$ 55,000				
Start Up Furnishings	\$ 10,000				
Relocation Costs	\$ 8,000				
Instructional Equipment / Supplies	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303	\$ 10,406
Externships	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Embalming	\$ -	\$ -	\$ -	\$ -	\$ -
American Board of Funeral Service Education Annual Dues	\$ 7,500	\$ 7,575	\$ 7,651	\$ 7,727	\$ 7,805
Admin / Office Supplies	\$ 10,496	\$ 10,601	\$ 10,707	\$ 10,814	\$ 10,922
Travel / Prof Dev	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Marketing / Promotion / Printing	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Grant Indirect Cost (Overhead)					
<b>Total Actual Expense</b>	<b>\$ 406,056</b>	<b>\$ 371,147</b>	<b>\$ 377,274</b>	<b>\$ 383,516</b>	<b>\$ 389,876</b>
<b>Revenue</b>					
Tuition and Fees	\$ 30,602	\$ 203,239	\$ 417,490	\$ 446,803	\$ 455,739
Local Operating Budget - C	\$ 279,820	\$ 167,908	\$ -		
External Funds					
State Appropriation*	\$ 95,634				
<b>Total Revenue</b>	<b>\$ 406,056</b>	<b>\$ 371,147</b>	<b>\$ 417,490</b>	<b>\$ 446,803</b>	<b>\$ 455,739</b>
<b>Net</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 40,215</b>	<b>\$ 63,286</b>	<b>\$ 65,863</b>

**ATTACHMENT C: FACULTY**

<b>Summary of Faculty Who Will Teach in Proposed Program</b>							
<b>Name of faculty member (Name, Degree and Field, Title)</b>	<b>Check if Tenured</b>	<b>Courses Taught (C) indicates core course. (OL) indicates course c taught online.</b>	<b>Number of sections</b>	<b>Division of College</b>	<b>Full- or Part-time</b>	<b>Full- or part-time in other department or program (Please specify)</b>	<b>Sites where individual will teach program courses</b>
Megna, Jeffrey M.Ed. Differentiated Instruction Assistant Professor	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>• Funeral Directing II (C)</li> <li>• Restorative Art (C)</li> </ul>	(1)  (1)	Health Sciences, Social and Behavioral Sciences, Human Services, Business, Funeral Service	Full-time	No	• Bridgewater, MA
Shea, Daniel M.P.H. Epidemiology, Health Education & Promotion Assistant Professor	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>• Regulatory Compliance in the Funeral Service (C) (Hybrid)</li> <li>• Board Certification and Competencies Skills (C) (Hybrid)</li> </ul>	(1)  (1)	Health Sciences, Social and Behavioral Sciences, Human Services, Business, Funeral Service	Full-time	No	• Bridgewater, MA

Knell, Gail M.S. Travel Administration Adjunct Faculty		<ul style="list-style-type: none"> <li>• Introduction to Business (OL)</li> </ul>	(1)	Health Sciences, Social and Behavioral Sciences, Human Services, Business, Funeral Service	Part-time	No	<ul style="list-style-type: none"> <li>• Main Campus/Online</li> </ul>
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**Note:** Students in the Associate Degree in Funeral Service are required to take general education courses and business courses as well. In these classes, student may have instructors who are either full time or part time faculty. The chart below identifies some of these potential faculty and the courses that they would teach.

<b>Name of faculty member (Name, Degree and Field, Title)</b>	<b>Check if Tenured</b>	<b>Courses Taught Put (C) to indicate core course. Put (OL) next to any course currently taught online.</b>	<b>Number of sections</b>	<b>Division of College of Employment</b>	<b>Full- or Part- time</b>	<b>Full- or part-time in other department or program (Please specify)</b>	<b>Sites where individual will teach program courses</b>
Marini, Sergio, Ph.D. – Psychology Program Chair/ Professor	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>• General Psychology (C) or (OL)</li> </ul>	(1)	Health Sciences, Social and Behavioral Sciences, Human Services,	Full-time	No	<ul style="list-style-type: none"> <li>• Main Campus/Online</li> </ul>

				Business, Funeral Service			
Burlin, Frances-Dee Ph.D. – Psychology Adjunct Faculty/ Retired Professor	<input type="checkbox"/>	• General Psychology (OL)	(1)	Health Sciences, Social and Behavioral Sciences, Human Services, Business, Funeral Service	Part-time	No	• Online
Togun, Ife Ph.D. – Psychology Associate Professor	<input type="checkbox"/>	• Psychology of Grief (C)	(1)	Health Sciences, Social and Behavioral Sciences, Human Services, Business, Funeral Service	Full-time	No	• Main Campus/Online
Wolfson, Michele Ph.D. – Psychology Professor	<input type="checkbox"/>	• Psychology of Grief (OL)	(1)	Health Sciences, Social and Behavioral Sciences, Human	Part-time	No	• Online

				Services, Business, Funeral Service			
Bonneau, Aimee M.S. – Accounting Assistant Professor	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>ACC 100 Survey of Accounting (C) or (OL)</li> </ul>	(1)	Health Sciences, Social and Behavioral Sciences, Human Services, Business, Funeral Service	Full-time	No	<ul style="list-style-type: none"> <li>Main Campus/Online</li> </ul>
Berry, William Ph.D. – English Professor	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>English Composition I (C) or (OL)</li> </ul>	(1)	Arts & Humanities	Full-time	No	<ul style="list-style-type: none"> <li>Main Campus/Online</li> </ul>
Boragine, Lisa Heller M.A. – Communications Associate Professor	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Human Communication (C) or (OL)</li> </ul>	(1)	Arts & Humanities	Full-time	No	<ul style="list-style-type: none"> <li>Main Campus/Online</li> </ul>
Farley-LaRocca, Lynda Ph.D. – Biology Professor	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>Survey of Anatomy and Physiology (C) or (OL)</li> </ul>	(1)	Science, Technology, Engineering, Math (STEM)	Full-time	No	<ul style="list-style-type: none"> <li>Main Campus/Online</li> </ul>
Sementa, Deborah M.B.A. - Business Adjunct Faculty	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>Business Law (C)</li> </ul>	(1)	Sciences, Social and Behavioral Sciences,	Part-Time	No	<ul style="list-style-type: none"> <li>Main Campus</li> </ul>

				Human Services, Business, Funeral Service			
Dempsey, Nancy J.D. – Business Adjunct Faculty/ Retired Professor	<input type="checkbox"/>	<ul style="list-style-type: none"> <li>• Business Law (OL)</li> </ul>	(1)	Sciences, Social and Behavioral Sciences, Human Services, Business, Funeral Service	Part-Time		<ul style="list-style-type: none"> <li>• Online</li> </ul>
Sullivan, Mary M.S. – Math Associate Professor	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>• Elementary Statistics (OL)</li> </ul>	(1)	Science, Technology, Engineering, Math (STEM)	Full Time	No	<ul style="list-style-type: none"> <li>• Online</li> </ul>
Bent, George M.B.A. – Math Professor	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>• Elementary Statistics (C)</li> </ul>	(1)	Science, Technology, Engineering, Math (STEM)	Full Time	No	<ul style="list-style-type: none"> <li>• Main Campus</li> </ul>
Furtado, Tony M.Ed. – Math Associate Professor	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> <li>• Finite Math (C)</li> </ul>	(1)	Science, Technology, Engineering, Math (STEM)	Full Time	No	<ul style="list-style-type: none"> <li>• Main Campus</li> </ul>