

BOARD OF HIGHER EDUCATION
REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Academic Affairs

NO: AAC 15-18

COMMITTEE DATE: December 2, 2014

BOARD DATE: December 9, 2014

APPLICATION OF UNIVERSITY OF MASSACHUSETTS BOSTON TO AWARD THE DOCTOR OF PHILOSOPHY IN EARLY CHILDHOOD EDUCATION AND CARE

MOVED: The Board of Higher Education hereby approves the application of **University of Massachusetts Boston** to award the **Doctor of Philosophy in Early Childhood Education and Care**.

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, Section 9(b)

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

BOARD OF HIGHER EDUCATION

December 2014

University of Massachusetts Boston Doctor of Philosophy in Early Childhood Education and Care

INTENT AND MISSION

The University of Massachusetts Boston's (UMB) College of Education and Human Development (CEHD) seeks to establish an Early Childhood Education and Care (ECEC) Ph.D. program. The purpose of the proposed Ph.D. program is to produce future leaders who are prepared to transform opportunities and outcomes for young children through skilled research, policy development, and innovative practices. This will be accomplished through a program that is both research-intensive and policy-and-practice-oriented. The proposed ECEC program is designed to closely reflect and enhance the UMB mission and commitment to urban and global engagement and dedication to the public good.

The proposed program has obtained all necessary governance approvals on campus and was approved by the University of Massachusetts, Board of Trustees on September 17, 2014. The required letter of intent was circulated on June 3, 2014. No comments were received.

NEED AND DEMAND

National and State Labor Market Outlook

Nationally the field of early education and care faces a critical shortage of well-prepared professionals¹. Shortages are evident at all levels, beginning in child care and Head Start classrooms, where directors often find that they must hire individuals with low education levels and no specialized training in early childhood development. As Massachusetts' Quality Rating System (QRIS) has increased requirements for early childhood educators to have college degrees, the lack of sufficient higher education programs and the lack of sufficient, appropriately-qualified faculty to teach in those programs, has become pressingly evident². Nationally, it is estimated that no more than 50 doctorates are awarded each year in an early childhood education-related field³. To place this in context, approximately 40,000 early childhood educators receive associate or baccalaureate degrees each year from about 2000 institutions of higher education. The number of these graduates is increasing with the increased demand for degreed teachers. Yet, the supply of well-prepared faculty to serve as instructors in higher education has been and continues to be inadequate to meet the demand⁴.

The Massachusetts Department of Early Education and Care (EEC) identified the need for a Ph.D. program in early education and care in its Race to the Top Early Learning Challenge Grant (RTT-ELCG) Application. As the early education and care field is increasingly professionalized, and as public funds are increasingly invested in early education, there is an

¹ Bradley, Price, & Hertzberg, 2005; Hyson, Horm, & Winton, 2012

² Cochran, 2009; Washington, 2008

³ Maxwell, Lim, & Early, 2006

⁴ Lutton, Russell, Winton, & Fennell, 2010; Maxwell et al., 2006; Cochran et al., 2009; Washington, 2008

urgent need for those with advanced degrees to lead the field and advance quality and reform efforts in Massachusetts. Yet at present, only a few advanced degrees in any aspect of early education and care focused on children birth to age eight are being granted within the Commonwealth. Specifically, recent data show a total of only 7 such doctorates granted from 2008-2012⁵ In response to this leadership shortage, as a first step, Massachusetts dedicated \$1.5 million out of its RTT-ELCG to support the development of a post-master's certificate program in early education research, policy, and practice. UMB was awarded this grant to help build the state's higher education infrastructure for advanced graduate study in early education. The post-master's certificate program was seen by UMB and the Commonwealth as a first step towards the goal of a new doctoral program in early education and care. Although some Massachusetts institutions have ECEC-type specializations or tracks within a more general education doctorate, there is a striking lack of dedicated early childhood education and care graduate programs in the Commonwealth.

Student Demand

Data from higher education notes only a handful of programs granting Ph.D.s in early childhood education. Because of the need for faculty members in ECEC programs both locally and nationally, the interest in doctoral study at UMB is reported to be high. The most immediate short-term demand is expected to come from students currently enrolled in the UMB post-master's certificate program in ECEC. As part of their application, students were asked to indicate their interest in continuing to pursue the doctorate after earning the post-master's certificate and 100% of the currently enrolled applicants (30 in number) responded affirmatively. Another expected student demand for this program is coming from discussions with national education leaders in several countries (e.g., India and Tanzania) with a keen interest in building their ECEC capacity.

OVERVIEW OF PROPOSED PROGRAM

It is expected that preparing future leaders to transform opportunities and outcomes for young children through skilled research, policy development, and innovative practices will be accomplished through a program that is both research-intensive and policy- and practice-oriented. UMB plans that the proposed program will prepare researchers, policymakers, and expert practitioners to draw upon a complex knowledge base and work collaboratively to understand and address the multiplicity of influences that impact the development and learning of young children. It is planned that graduates of the proposed program will go beyond acquiring strong foundations in the science of child development and early learning. It is planned that graduates will exceed mastery of rigorous research methods characteristic of leading early childhood doctoral programs. It is expected that graduates of the proposed program at UMB will further advance the field as scholar-teacher-leaders who apply and generate knowledge from a variety of disciplines to address critical issues for young children and their families. The proposed program has been planned to feature three pillars; problem-centered and solution-focused learning, trans-disciplinary competence, and urban/global/inclusive engagement.

⁵ US Department of Education, Integrated Postsecondary Education Data System

ECEC is inherently an applied field, and the urgency of issues for vulnerable young children and families, require engagement beyond generating new knowledge. Increasingly, there are calls for graduate programs in education in particular, to become more focused on preparing leaders to identify and solve complex problems in policy and practice. Because young children's development must be considered holistically, and their services and policies require multiple kinds of expertise and occur in multiple settings, the field of ECEC draws on many kinds of disciplinary knowledge. These may include infant/child and family development; curriculum studies; developmental, social and cognitive-neuroscience; nursing and pediatrics; maternal-child public health; disability studies and inclusion; developmental approaches within the social sciences and medicine; educational leadership; organizational management and theory; national and international policy studies; and societal and economic development. The immigrant vitality of the Boston area is expected to connect with the global perspectives on ECEC, and the development and future success of young children in immigrant families have rapidly become a focus of major foundations and scholars⁶.

Duplication

Massachusetts does not currently offer any early childhood education doctoral programs that grant a Ph.D. degree specifically in early childhood care and education. UMass Amherst offers an Ed.D. in Children, Schools, and Families within the department of Teacher Education and Curriculum Studies. Tufts University offers an early childhood education concentration in the Ph.D. in Child Development program. Boston University offers a Teaching and Learning Ed.D. that includes early childhood as one of several specializations. The UMB ECEC Ph.D. proposed program distinguishes itself with an exclusive focus on early childhood, which is trans-disciplinary, global, urban, and includes young children of all abilities. It is specifically designed to closely align with state and national priorities in the field. At the national level, while many institutions offer doctoral programs in education, some with a concentration or specialization in early childhood, very few offer an entire degree program and few include the years between birth and three as a focus. It is estimated that fewer than 15 institutions nationwide offer a full complement of doctoral courses specifically within the early childhood field.

ACADEMIC AND RELATED MATTERS

Admission

Applicants to the Ph.D. program in Early Childhood Education and Care will be expected to submit the UMB graduate admissions application and fee; official transcripts from each college and university attended; evidence of a master's degree in early childhood or related field, with a graduate GPA of 3.5 or better; at least one introductory master's or undergraduate course in statistics; official Graduate Record Exam test scores; a current résumé or CV; three letters of recommendation with at least two from individuals who can assess the applicant's academic preparation for advanced graduate work; a 3-5 page academic writing sample of which the applicant is the sole author; and a 1500 word statement of purpose that addresses questions regarding the applicants career objectives and the role of a Ph.D. in Early Childhood Education and Care in advancing those objectives and discussion of experiences, strengths and research interests. International students will be expected to submit a minimum TOEFL score of 600 (paper), 250 (computer based), or 100 (Internet based), with a minimum score of 23 on the

⁶ Caps, Fix, Ost, Reardon-Anderson, & Passel, 2005; Hernandez & Cervantez, 2011; Takanishi, 2004

speaking section or an IELTS score of 7.0. For successful applicants, the Ph.D. program will accept all 12 credits with a minimum grade of B from the Post Master's Certificate Program in Early Education Research, Policy, and Practice at UMB.

Program Enrollment Projection

	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	5	5	5	5
Continuing Full Time	0	5	10	15
New Part Time				
Continuing Part Time				
Totals		10	15	20

Curriculum (Attachment A)

The curriculum for the proposed Ph.D. in ECEC has been designed to reflect program purpose and to promote the specific outcomes expected of graduates. All course syllabi reference these outcomes and the criteria by which student performance will be assessed. From the beginning, students are introduced to and reflect upon trans-disciplinary, global, and inclusive perspectives on ECEC. The curriculum is planned to create a common perspective through a core of courses in early development, learning, policy, and systems change. It is also planned to promote in-depth focus through concentration options, including an option for a student-designed specialization.

Internships or Field Studies

The proposed Ph.D. program requires two semesters of research experience as part of the Research Team required course. In these courses, students will conduct research that will include opportunities for field-based, applied research. In addition, students in the proposed program will be required to take a teaching seminar after which they will be prepared to teach higher education courses at UMB or in other higher education institutions. UMB considers the field experience to be essential for preparing students for careers in higher education.

RESOURCES AND BUDGET

Fiscal (Attachment B)

It is planned that the proposed program will be supported by the growth in tuition and fees from the growing UMB undergraduate EECIS⁷ program. It is also expected that doctoral students will teach in the EECIS program, resulting in budget savings from a reduction in part-time adjunct faculty costs. Revenues generated from this growth are expected to more than cover the costs of the proposed Ph.D. program. It is planned that support from the undergraduate program will enable UMB to develop a high quality Ph.D. program that will attract new faculty and students, as well as external funds to support research and students.

Faculty and Administration (Attachment C)

The UMB Department of Curriculum and Instruction currently employs four full-time, pre-tenured faculty members, all four of whom expects to participate in the proposed program. A search has been approved to hire a new Associate or Assistant Professor of Early Childhood Education. In addition to the department's early education faculty, it is planned that affiliated faculty members will teach in the proposed course of study. The trans-disciplinary goals of the program are such that faculty members from other departments, within and beyond CEHD, will be involved in the proposed program in many different ways. Depending on the nature of this involvement, it is expected that some may have joint appointments, advise on doctoral committees, collaborate on research projects, teach courses included in the program's concentrations or research methods coursework, or other formal relationships. Collectively, it is expected that these faculty will constitute a 'Graduate Group Faculty' similar to the use of this designation by many other trans-disciplinary graduate programs. It is expected that membership in the ECEC Graduate Group will be determined through a review process by the core program faculty, and may include faculty within as well as external to UMass Boston.

It is anticipated that once the proposed program is approved, a full time administrative staff member will be hired to manage the day to day operations of the program and assist doctoral students to successfully navigate the program. This administrative support is viewed as essential to the development and excellence of the proposed program.

Facilities, Library and Information Technologies

The UMB Healey Library is considered to have the books and journals needed for the proposed graduate program and offers a variety of resources that cater to the needs of early education doctoral students. These resources include on-site and remote access to the library, a variety of electronic databases and indexes in the social sciences and education (e.g., ERIC database, ProQuest Dissertation and Theses), print journals, print and electronic books, reference services, as well as individual and group instruction. The Library also offers interlibrary loan services for journal articles, book chapters, books, and other publications that are not available on site or through electronic subscription. The Film and Media division provides access to over 2,000 DVDs and videocassettes, along with video streaming. Additional facilities include, a doctoral student computer lab and seminar room, which are included in the budget for the

⁷ Early Education and Care in Inclusive Settings

proposed program. Information technology has been and continues to be upgraded on campus. Wi-Fi access is now available throughout the Wheatley Building where CEHD is housed. Classrooms used for CEHD classes are all technology-enhanced classrooms with internet access, projectors, and screens. The Wheatley Building will be renovated soon, and UMB is actively engaged with the renovation planning and leadership team to communicate about the technology, teaching and learning, graduate student and communal spaces needed to support the proposed program.

Affiliations and Partnerships

It is expected that the proposed program will draw upon university-wide expertise, and existing partnerships with several MA institutions. The CEHD plans to build on the strengths of various academic programs, increase opportunities for the external funding of research projects, align itself with the university's intellectual infrastructure and programmatic diversity and develop unique partnerships with local, state, national and international organizations that contribute to the development and education of the world's youngest citizens.

The proposed program includes opportunities for collaboration with state universities through its Early Childhood Graduate Group. The Graduate Group will provide opportunities for interdisciplinary research and collaboration for faculty and students. The members of the Graduate Group will include higher education faculty from other institutions, including state universities. UMB has built partnerships with other public higher education institutions in Massachusetts through the Post Master's Certificate Program in Early Education Research, Policy, and Practice, which is funded by the Department of Early Education and Care and its Race to the Top Early Learning Challenge grant. In 2012, UMB began to build infrastructure for partnering with other institutions around early education and care by establishing a state-wide advisory board for the Post Master's Certificate Program. This advisory includes representatives from three state universities, Salem, Westfield, and Bridgewater. In addition, UMB has developed a formal partnership with Salem State University, UMass Lowell and UMass Amherst, to oversee the development of the new doctoral-level courses in the Post Master's Certificate Program and to explore establishing articulation and transfer agreements for the 12-credit certificate. The proposed new Ph.D. program will build on this original work in the Post Master's Certificate Program, and will begin by reaching out to our advisory board members from these state (and other) universities to collaborate through our Graduate Group model and to consider other ways to mutually strengthen our capacities through collaboration.

It is also planned that the advisory committee will provide regular feedback about the development and implementation of the program, and members will be invited to help identify promising applicants and potential program faculty as positions become available. The proposed advisory committee will have 12 members, drawn from stakeholder groups including faculty or administrators from other institutions with high-quality early childhood doctoral programs, MA state government officials with a commitment to developing ECEC leadership, international researchers or NGO leaders, members of local, state and national organizations focusing on ECEC and child advocacy, and students and alumnae of the program.

UMB also anticipates that the proposed program will continue to work in alignment with EEC toward building a single system of early childhood education and care within the Commonwealth. In June 2012 EEC awarded the University of Massachusetts Boston \$1.5

million, funded through the MA RTT-ELCG award, to lead an effort to develop a Post Master's Certificate Program in Early Education Research, Policy, and Practice. This innovative model program is designed to address the demand for new leadership in the rapidly advancing field of early education and care by establishing a pathway from the classroom to leadership, doctoral study, and faculty and research positions for early educators. With strong support from the UMB administration, EEC, and the program's statewide advisory, the Post-Master's Certificate program currently enrolls 30 students, with 45 scheduled to complete the certificate by 2015. It is UMB's expectation that the long-term goal of the Commonwealth's support was to use this certificate as a foundation for doctoral study. In this way, the post-master's program serves as a potential pathway into the doctoral program for early educators.

PROGRAM EFFECTIVENESS

Goal	Objectives	Strategies (examples)	Timetable
1. To attract a diverse, dedicated, and talented group of Ph.D. students	<p><i>a. Enroll a cohort of 5 students per year.</i></p> <p><i>b. Cohorts will reflect a high level of diversity and will be characterized by high levels of commitment and potential as ECEC leaders.</i></p>	<p><i>Design and implement a comprehensive marketing and recruitment plan and materials with a strong web presence.</i></p> <p><i>Establish urban, national and international recruitment networks And enhance capacity to attract applicants from underrepresented groups through outreach to at least 4 diverse professional and/or academic associations in the ECEC field.</i></p>	Annually
2. To support and retain ECEC Ph.D. students, with timely progress and high rates of degree completion and employment.	<p><i>a. Provide financial support (graduate assistantships) for four years of study for a cohort of 4 ECEC graduate students each year in years 1-5.</i></p> <p><i>b. Establish systems to document student progress and to provide additional support as needed.</i></p> <p><i>c. Ensure that 100% of first-cohort graduates obtain employment in ECEC fields for which they were trained.</i></p>	<p><i>Seek additional funding for teaching and research assistantships.</i></p> <p><i>Develop and implement procedures for students' goal-setting and ongoing assessment of progress.</i></p> <p><i>Create professional learning communities for Ph.D. students, including mentorship and faculty-student collaborative projects.</i></p>	Annually first 5 years of program
2. To broaden the capacity of the graduate	<i>a. Increase the number of faculty positions in key early childhood education program areas, by</i>	<i>Obtain approval for 5 new faculty lines beyond the expected 5 ECEC faculty as</i>	2015-2017

<p>faculty to implement the ECEC Ph.D. program</p>	<p><i>adding a total of 5 new FT faculty members between 2015-2017.</i></p> <p><i>b. Increase the number of faculty receiving external funding and the amount of external funds awarded.</i></p> <p><i>c. Increase the number of trans-disciplinary faculty collaborations within and beyond UMass Boston.</i></p>	<p><i>of 9/1/14.</i></p> <p><i>Begin recruitment process, using faculty networks and personal contacts at professional conferences.</i></p> <p><i>Create at least one collaborative group for faculty working on grant applications.</i></p> <p><i>Establish an “ECEC Graduate Group” within and beyond UMass Boston.</i></p>	
<p>3. To build an influential community of scholars engaged in collaborative study of the central issues in ECEC</p>	<p><i>a. Implement a Ph.D. curriculum that meets specific standards of coherence, rigor, relevance, and currency.</i></p> <p><i>b. Increase student-faculty engagement in problem-focused, collaborative learning, measured by the % increase in the number of partnerships with local, state, national, and/or international ECEC-focused organizations/partners.</i></p>	<p><i>Develop explicit criteria upon which to regularly evaluate the ECEC Ph.D. curriculum.</i></p> <p><i>Use graduate seminars and online learning communities to inform students and faculty of collaborative opportunities.</i></p> <p><i>Develop new on- and off-campus venues to share ECEC research widely.</i></p> <p><i>Use formal and informal networks to establish or strengthen partnerships.</i></p> <p><i>Hold an annual Leadership Forum on Early Education Research, Policy, and Practice.</i></p>	<p><i>Year 1 and evaluated annually</i></p> <p><i>Annually</i></p>
<p>4. To engage in regular processes of program feedback and continuous improvement.</p>	<p><i>a. Gather data on program effectiveness on an annual basis.</i></p> <p><i>b. Use results to make documented improvements in program implementation</i></p> <p><i>c. Use the AQUAD process to support analysis and improvement of the ECEC Ph.D. program.</i></p>	<p><i>Create program assessment tools for the new ECEC doctoral program, aligned with AQUAD</i></p> <p><i>Engage in annual program retreats that result in decisions about enhancements or changes needed (e.g., curriculum refinement, faculty development, etc.)</i></p>	<p><i>Annually</i></p>

EXTERNAL REVIEW AND INSTITUTIONAL RESPONSE

The proposed program was reviewed by Dr. Helen Raikes, Willa Cather Professor of Child, Youth and Family Studies, at the University of Nebraska-Lincoln and Dr. Diane Horm, GKFF

Endowed Chair of Early Childhood Education, at the University of Oklahoma-Tulsa. The review team commended the proposed program and recommended it for approval. In addition, the report offered four recommendations to UMB; to add a senior faculty member, enhance advanced statistics courses and consultation, supplement graduate assistantships for full time students, and secure a variety of dedicated spaces for offices, research, classrooms and small group meetings.

UMB responded in agreement with hiring a senior faculty member and will include this in the search for 3 additional faculty during the 2014-2015 academic year. UMB noted that the College of Education and Human Development has faculty with expertise in statistics and quantitative research and they plan to collaborate on course offerings in this area. UMB indicated that efforts to provide assistantships for full time students include the Office of Graduate Studies Distinguished Doctoral Fellowships that carry a stipend of \$25,000.00. UMB also plans to provide supplemental funding for students through faculty grants. In addition, assistantship stipends covered by collective bargaining increased in September 2013 to minimum annual amounts between \$15,910.00 and 17,256.00 annually. All graduate students receive 85% of health insurance covered and those receiving stipends have tuition and fees waved proportionately. UMB agreed that space on campus is “very tight” and expects this to be alleviated with the construction of two new buildings over the next several years. The College of Education and Human Development plans to conduct a review of space allocation in addition to the university-wide space allocation process that addresses the needs of new programs prior to program implementation.

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 **Doctor of Philosophy in Early Education and Care**.

ATTACHMENT A: CURRICULUM

ECEC Ph.D. Graduate Program Curriculum Outline

Major Required (Core) Courses (Total # of courses required – all courses listed below are required)		
<i>Course Number</i>	<i>Course Title</i>	<i>Credit Hours</i>
ECHD 701	Early Education and Care Policy	3
ECHD 702	Advanced Child Development	3
ECHD 703	Translating Research Into Practice	3
ECHD 704	Leadership and Change in Early Education and Care	3
ECHD 705	The Science of Early Learning	3
ECHD 706	Historical and Theoretical Foundations of Early Childhood Education and Care	3
ECHD 707	Teaching ECEC in Higher Education	3
ECHD 708	Research Team Seminar (semester 1)	1.5
ECHD 708	Research Team Seminar (semester 2)	1.5
ECHD 709	Early Childhood Education and Care Doctoral Seminar I	3
ECHD 710	Early Childhood Education and Care Doctoral Seminar II	3
ECHD 899	Dissertation Research (variable credit)	9
	SubTotal # Core Credits Required	39
<p>Research Methods Required Courses outside of Curriculum & Instruction Department (Choose one from Quantitative Methods List and one from Qualitative Methods List (Total courses required = 2) (attach list of choices if needed)</p>		
Quantitative Choices		
EDLRS 741 OR	Research Methods in Educational Leadership II	3
CSP 708 OR	Intermediate Statistics	3
HIGHED 751	Research methods in higher education: Quantitative analysis	3
Qualitative Choices		
EDLRS 740 OR	Research Methods in Educational Leadership I	3
PPOL-G609L OR	Qualitative Methods and Field Research	3
HIGHED 752	Research methods in higher education: Qualitative analysis	3
	SubTotal # Research Methods Required Choice Credits Required	6
<p>Research Elective Course Choices (Total courses required = 3) (Choose 3)</p>		

EDLRS 743	Measurement and Instrument Design	3
EDLRS 748	Program Evaluation	3
CSP 708	Intermediate Statistics	3
PSYCH 770	Advanced Statistics	3
SOCIOL L609	Qualitative Methods and Field Research	3
EDLRS 745	Ethnography in Education Research	3
SOCIOL 655	Evaluation Research	3
SOCIOL 660	Survey Methodology	3
PPOL-G 745	Advanced Quantitative Methods	3
APLING 704	Advanced Discourse Analysis in Education	3
APLING 705	Advanced Ethnography and Language Policy	3
	SubTotal # Research Elective Credits Required	9
	SubTotal # <u>Concentration</u> Elective Credits Required (see course list below by concentration)	9

Curriculum Summary

Total number of courses required for the degree 19

Total credit hours required for degree 63

Prerequisite, Concentration or Other Requirements: For each of the three defined concentrations, students choose 3 courses from the choices listed for their concentration, all offered from other departments. For the individually designed concentration, students would develop a plan for those three courses with their advisor.

CREDIT HOURS: 9

Learning and Teaching in the First Five Years	Leadership, Policy, and Finance in ECEC	Urban, Multilingual, And Global Contexts For ECEC
PSYDBS 610 Behavioral Neuroscience PSYDBS 611 Developmental Behavioral Neuroscience PSYDBS 621 Developmental Cognitive Neuroscience PSYCLN 722 Developmental perspectives on infant-parent mental health PSYCLIN 710 Child Assessment APLING 605 Theories and Principles of Language Teaching APLING 614 Foundations of Bilingual/Multicultural Education APLING 704 Advanced Discourse Analysis in Education APLING 707 Current Research	PPOL-G 611 Foundations of Public Policy Analysis I PPOL-G 612 Foundations of Public Policy Analysis II PPOL-G 621 and 622 Econ Pub Policy I and II PPOL-G 641L Organizations, Institutions and Social Change PPOL-G 723L Cost Effectiveness: Theory, Methods & Applications PPOL-G 743 Social Welfare Policy PPOL-G 751 Public Policy Challenges Facing Urban Nonprofit Organizations PPOL-G 752 Public Policy,	CSP 705 Social and Cultural Psychology CONRES 637L International Institutions and Development CONRES 624 Cross-Cultural Conflict EDLDRS 720 Teaching, Learning and Curriculum in Urban Contexts EDLDRS 710 The Culture of Urban Schools EDLDRS 730 Historical Roots of Contemporary Urban Schooling PSYCLN 610 Culture and Mental Health EHS 675 Principles of Public Health

<p>on Language Pedagogy ADM G 621 Curriculum: Theories, Development, and Evaluation</p>	<p>Organizations, and Social Change PPOL-G 780 and 780 Policy Planning and Program Development I and II PPOL-G 760 Sociological Perspectives on Public Policy and Social Justice MBAMGT 653 Organizational Diagnosis and Change ADM G 601 Organizational Analysis EDLRS 732 Organization and Leadership in Educational Institutions HMS G 626 Strategic Planning for Public and Nonprofit Organizations NURSNG 741 Health Policy I NURSING 723 L Cost Effectiveness: Theory, Methods, and Applications</p>	<p>NURSNG 644 Global Perspectives on Health; Exploring the Intersection of Equity, Economics and Culture APLING 603 Cross-Cultural Perspectives APLING 665 Interdisciplinary Curriculum Development: Contemporary Perspectives on Immigration SOCIO 620 Social Problems SGISD 610 Current and Historical Perspectives on Global Inclusion and Social Development SGISD 605 International Responses to Social Inclusion SGISD 606 Research and Evaluation in Diverse Settings: Methods and Implications SGISD 608 Ethics and Professionalism in Global Inclusion and Social Development SGISD 609 Cultural Competency: Impacts on Innovation and Model Development SGISD 610 Strategies for Systemic Change</p>
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ATTACHMENT B: BUDGET

Program Budget - Expenditure

EXPENDITURE ESTIMATES										
	Year 1 2016		Year 2 2017		Year 3 2018		Year 4 2019		Year 5 2020	
	New Expenditu res required for Program	Expenditu res from current resources	New Expenditu res required for Program	Expenditu res from current resources	New Expenditu res required for Program	Expenditu res from current resources	New Expenditu res required for Program	Expenditu res from current resources	New Expenditu res required for Program	Expenditu res from current resources
Personnel Services										
Faculty	\$120,000	\$160,000	\$163,600	\$164,800	\$208,508	\$169,744	\$214,763	\$174,836	\$221,206	\$180,081
Administrators	\$0	\$40,000	\$0	\$41,200	\$0	\$42,436	\$0	\$43,709	\$0	\$45,020
Support Staff	\$40,000	\$0	\$41,200	\$0	\$42,436	\$0	\$43,709	\$0	\$45,020	\$0
Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fringe Benefits <u>34</u> %	\$54,400	\$68,000	\$69,632	\$70,040	\$85,321	\$72,141	\$87,881	\$74,305	\$90,517	\$76,535
Total Personnel	\$214,400	\$268,000	\$274,432	\$276,040	\$336,265	\$284,321	\$346,353	\$292,851	\$356,743	\$301,636

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	\$5,000	\$0	\$5,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0
Laboratory Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Administrative Overhead	\$2,520	\$0	\$2,070	\$0	\$2,160	\$0	\$1,710	\$0	\$1,710	\$0
Other	\$23,000	\$0	\$18,000	\$0	\$23,000	\$0	\$18,000	\$0	\$18,000	\$0
Total Operating Expenses	\$30,520	\$0	\$25,070	\$0	\$26,160	\$0	\$20,710	\$0	\$20,710	\$0
Net Student Assistance										
Assistantships	\$72,976	\$0	\$150,331	\$0	\$232,261	\$0	\$318,971	\$0	\$328,541	\$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	\$72,976	\$0	\$150,331	\$0	\$232,261	\$0	\$318,971	\$0	\$328,541	\$0
Capital										
Facilities / Campus recharges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Equipment	\$26,400	\$0	\$1,200	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital	\$26,400	\$0	\$1,200	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0

Total Expenditures	\$344,296	\$268,000	\$451,033	\$276,040	\$595,886	\$284,321	\$686,034	\$292,851	\$705,994	\$301,636
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BUDGET SUMMARY OF NEW PROGRAM ONLY

	Year 1 2015	Year 2 2016	Year 3 2017	Year 4 2018	Year 5 2019
Total of newly generated revenue	\$601,013	\$2,981,708	\$4,529,768	\$6,046,498	\$6,103,041
Total of additional resources required for program	\$344,296	\$451,033	\$595,886	\$686,034	\$705,994
Excess/ (Deficiency)	<u>\$256,717</u>	<u>\$2,530,675</u>	<u>\$3,933,882</u>	<u>\$5,360,464</u>	<u>\$5,397,047</u>

Justification of Financial Projections:

Program Budget – Revenue

REVENUE ESTIMATES										
	Year 1		Year 2		Year 3		Year 4		Year 5	
	2016		2017		2018		2019		2020	
<i>Full-Time Tuition Rate: In-State</i>	1716		1716		1716		1716		1716	
<i>Full-Time Tuition Rate: Out-State</i>	9732		111600		111600		111600		111600	
<i>Mandatory Fees per Student (In-state)</i>	10878		11205		11541		11887		12244	
<i>Mandatory Fees per Student (out-state)</i>	18751		19314		19893		20490		21105	
<i>FTE # of New Students: In-State</i>	21		21		21		21		21	
<i>FTE # of New Students: Out-State</i>	9		9		9		9		9	
<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

	Newly Generate d Revenue	Revenue from existing program s	Newly Generate d Revenue	Revenue from existing program s	Newly Generate d Revenue	Revenue from existing program s	Newly Generate d Revenue	Revenue from existing program s	Newly Generate d Revenue	Revenue from existing program s
Tuition and Fees										
<u>First Year Students</u>										
Tuition										
In-State	\$36,036	\$0	\$36,036	\$0	\$36,036	\$0	\$36,036	\$0	\$36,036	\$0
Out-of-State	\$87,588	\$0	\$1,004,400	\$0	\$1,004,400	\$0	\$1,004,400	\$0	\$1,004,400	\$0
Mandatory Fees	\$397,209	\$0	\$409,125	\$0	\$421,399	\$0	\$434,041	\$0	\$447,062	\$0
<u>Second Year Students</u>										
Tuition										
In-State			\$36,036	\$0	\$36,036	\$0	\$36,036	\$0	\$36,036	\$0
Out-of-State			\$1,004,400	\$0	\$1,004,400	\$0	\$1,004,400	\$0	\$1,004,400	\$0
Mandatory Fees			\$409,125	\$0	\$421,399	\$0	\$434,041	\$0	\$447,062	\$0
<u>Third Year Students</u>										
Tuition										
In-State					\$36,036	\$0	\$36,036	\$0	\$36,036	\$0
Out-of-State					\$1,004,400	\$0	\$1,004,400	\$0	\$1,004,400	\$0
Mandatory Fees					\$421,399	\$0	\$434,041	\$0	\$447,062	\$0
<u>Fourth Year Students</u>										
Tuition										
In-State							\$36,036	\$0	\$36,036	\$0
Out-of-State							\$1,004,400	\$0	\$1,004,400	\$0
Mandatory Fees							\$434,041	\$0	\$447,062	\$0
<u>Fifth Year Students</u>										
Tuition										
In-State									\$0	\$0
Out-of-State									\$0	\$0
Mandatory Fees									\$0	\$0

Gross Tuition and Fees	\$520,833	\$0	\$2,899,122	\$0	\$4,385,505	\$0	\$5,897,907	\$0	\$5,949,992	\$0
Grants	\$36,488	\$0	\$37,583	\$0	\$38,710	\$0	\$39,871	\$0	\$41,068	\$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	\$43,692	\$0	\$45,003	\$0	\$105,553	\$0	\$108,719	\$0	\$111,981	\$0
Total	\$601,013	\$0	\$2,981,708	\$0	\$4,529,768	\$0	\$6,046,498	\$0	\$6,103,041	\$0

ATTACHMENT C: FACULTY

Name of faculty member (Name, Degree and Field, Title)	Current-ly Ten-ured 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
Douglass, Anne Ph.D. in Social Policy, Assistant Professor	N	<ul style="list-style-type: none"> • ECHD 701 EEC and Policy (C) • ECHD 704 Leadership and Change(C) • ECHD 708 Research Team (C) 	(1) (1)	Dept of Curriculum & Instruction; College of Education and Human Development	Part-time	Part-time in EECIS BA degree and Early Childhood Masters Programs	Main Campus
Fettig, Angel Ph.D. in Special Education, Assistant Professor	N	<ul style="list-style-type: none"> • ECHD 703 Research into Practice (C) • ECHD 708 Research Team (C) 	(1) (1) (1)	Dept. of Curriculum & Instruction; College of Education and Human Development	Part-time	Part-time in EECIS BA degree and Early Childhood Masters Programs	Main Campus
Pizzo, Lianna Ph.D. in Curriculum and Instruction, Assistant Professor	N	<ul style="list-style-type: none"> • ECHD 706 Historical Foundations (C) • ECHD 708 Research Team (C) 	(1) (1)	Dept. of Curriculum & Instruction; College of Education and Human Development	Part-time	Part-time in EECIS BA degree and Early Childhood Masters Programs	Main Campus
Stone-MacDonald, Angela Ph.D. in Special Education Assistant Professor	N	<ul style="list-style-type: none"> • ECHD 710 Doctoral Seminar II (C) • ECHD 708 Research Team (C) 	(1) (1)	Dept. of Curriculum & Instruction; College of Education and Human Development	Part-time	Part-time in EECIS BA degree and Early Childhood Masters Programs	Main Campus
Cohen, Rachel Chazan, Ph.D., Psychology	Associate Prof. hired to start 9/1/14	<ul style="list-style-type: none"> • ECHD 702 (C) 		Dept. of Curriculum & Instruction; College of Education and Human Development	Part-time	Part-time in EECIS BA degree and Early Childhood Masters Programs as	Main Campus

						of 9/1/14	
New Faculty Hires	<input type="checkbox"/>	<ul style="list-style-type: none"> • ECHD 705 Science of Early Learning (C) • ECHD 709 Doctoral Seminar I (C) • ECHD 707 Teaching Seminar (C) • ECHD 708 Research Team (C) 	1	Dept. of Curriculum & Instruction; College of Education and Human Development	Part-time	Part-time in EECIS BA degree and Early Childhood Masters Programs	Main Campus
Wenfan Yan, Ph.D., Educational Psychology	Y	<ul style="list-style-type: none"> • EDLRS 740 Research Methods I • EDLDS 741 Research Methods II 	1	Leadership in Education Department, College of Education and Human Development		FT – LIE/CEHD	Main Campus
Boaz Levy, Ph.D., Psychology	N	<ul style="list-style-type: none"> • CSP 708 Interm. Stats 	1	Counseling & School Psychology Department, College of Education and Human Development		FT – CSP/CEHD	Main Campus
Donna Haig Friedman, Ph.D., Social Policy	N	<ul style="list-style-type: none"> • PPOL-G 609 Qualitative Methods 	1	Public Policy, McCormack Graduate School		FT – Center for Social Policy, McCormack	Main Campus
Tronick, Edward, Ph.D., Developmental Psychology and Neurophysiology	Y	<ul style="list-style-type: none"> • Affiliated faculty 		Psychology, College of Liberal Arts		FT - Psychology	
Carter, Alice, Ph.D., Psychology	Y	<ul style="list-style-type: none"> • Affiliated faculty 		Psychology, College of Liberal Arts		FT - Psychology	
Sprague, Courtenay, Ph.D., Global Health	Y	<ul style="list-style-type: none"> • Affiliated faculty 		College of Nursing and Health Sciences		FT - College of Nursing and Health Sciences	
Lindsay, Ana, Dr.Ph, Public Health, Maternal-child Health	Y	<ul style="list-style-type: none"> • Affiliated faculty 		College of Nursing and Health Sciences		FT - College of Nursing and Health Sciences	
Horn, Keren, Ph.D., Public	N	<ul style="list-style-type: none"> • Affiliated 		Economics, College of		FT - Economics,	

Policy		Faculty		Liberal Arts		College of Liberal Arts	
Menashy, Francine, Ph.D., Education Policy	N	<ul style="list-style-type: none"> Affiliated faculty 		Leadership in Education, College of Education and Human Development		FT - Leadership in Education, College of Education and Human Development	
Methe, Scott, Ph.D., School Psychology	N	<ul style="list-style-type: none"> Affiliated faculty 		Counseling and School Psychology, College of Education and Human Development		FT - Counseling and School Psychology, College of Education and Human Development	