TU TOWSON UNIVERSITY

Kim E. Schatzel, Ph.D.
President

Office of the President
8000 York Road
Towson, MD 21252-0001

April 30, 2021

James D. Fielder, Ph.D.
Secretary of Higher Education
Maryland Higher Education Commission
6 N. Liberty Street
Baltimore, MD 21201

Dear Secretary Fielder:

Towson University writes to seek your review and approval of an off-campus offering of the BS in Elementary Education (HEGIS 0802-00, CIP 13.1202) at the University System of Maryland Southern Maryland (USMSM).

This proposal is required in response to the closure of the Waldorf Center and the program's transfer to the USMSM to facilitate the continuation of the 2+2 agreement with the College of Southern Maryland. The university has already secured USMSM approval to offer the program at USMSM.

Please contact Dr. Westley Forsythe if you have any questions or require additional information (410-704-3312, wforsythe@towson.edu).

Thank you in advance for your review.

Sincerely,

Kim Schatzel, Ph.D.
President

KS/wrf

cc: Dr. Antoinette Coleman, Associate Vice Chancellor, Academic
                Affairs, USM
        Dr. Maggie Reitz, Vice Provost
        Dr. Laila Richman, Associate Dean, College of Education

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Cover Sheet for In-State Institutions
New Program or Substantial Modification to Existing Program

Institution Submitting Proposal	Towson University

*Each **action** below requires a separate proposal and cover sheet.*

○ New Academic Program

○ New Area of Concentration

○ New Degree Level Approval

○ New Stand-Alone Certificate

◉ Off Campus Program

○ Substantial Change to a Degree Program

○ Substantial Change to an Area of Concentration

○ Substantial Change to a Certificate Program

○ Cooperative Degree Program

○ Offer Program at Regional Higher Education Center

Payment Submitted:	○ Yes ○ No	Payment Type:	◉ R*STARS ○ Check	Date Submitted:	
Department Proposing Program	Elementary Education				
Degree Level and Degree Type	Bachelor of Science				
Title of Proposed Program	Elementary Education				
Total Number of Credits	120				
Suggested Codes	HEGIS: **0802-00**			CIP: **13.1202**	
Program Modality	◉ On-campus	○ Distance Education (*fully online*)			○ Both
Program Resources	◉ Using Existing Resources	○ Requiring New Resources			
Projected Implementation Date	◉ Fall	○ Spring	○ Summer		Year: 2021
Provide Link to Most Recent Academic Catalog	URL: **https://catalog.towson.edu/graduate/**				

Preferred Contact for this Proposal	Name:	Westley Forsythe
	Title:	Director of Accreditation and Compliance Services
	Phone:	(410) 704-3312
	Email:	wforsythe@towson.edu

President/Chief Executive	Type Name: Kim Schatzel
	Signature: _____ Date: 4/29/4
	Date of Approval/Endorsement by Governing Board:

Revised 6/13/18

Executive Summary

Towson University (TU) has a distinguished history in the preparation of classroom teachers. This proposal is designed to continue the preparation of teachers at a new site, the University System of Maryland at Southern Maryland (USMSM). The Elementary Education (ELED) program is an existing, approved program at Towson University (TU), approved by Maryland State Department of Education (MSDE).

The 2+2 TU ELED program has existence since 2011 in the area of Southern Maryland. Since the closure of the Waldorf Center, our 2+ 2 TU ELED program has offered courses to students in different locations. Thus, we are seeking to continue the program at USMSM to provide a central location to our undergraduate students.

A. Centrality to institutional mission statement and planning priorities

TU's mission fosters intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. TU is also an integral partner with the state's community college system. The university serves a robust and growing transfer student population focusing on program offerings, integration and success in completing their baccalaureate degree and beyond. TU has established partnerships with several Maryland community colleges such as the College of Southern Maryland to help transfer students find their most efficient route to a bachelor's degree. The 2 + 2 TU ELED program at USMSM is designed to guide and support students to complete their BS in Elementary Education in two years after graduating with an Associate of Arts in Teaching (AAT) Elementary Education program from the College of Southern Maryland (CSM). The AAT at CSM is designed for students preparing to transfer to Towson University to obtain a bachelor's degree and seek Maryland teacher certification in Elementary Education grades 1 - 6.

B. Critical and compelling regional or Statewide need as identified in the State Plan

Towson University has been a leader in teacher preparation for over 150 years, and its programs are recognized for their high quality and innovation. In addition, TU is widely recognized as one of the best values in higher education by *Forbes, U.S. News,World Report, Washington Monthly,* and *Kiplinger's Personal Finance*. The TU 2 + 2 ELED program at Southern Maryland will focus on increasing the number of highly qualified teachers for the public school system of St. Mary's, Charles, and Calvert counties. The TU 2 + 2 ELED program is consistent with "Success" Strategy 6 of the *Maryland State Plan for Post-Secondary Education*. The program will allow students to complete their entire B.S. Elementary Education college degree in Southern Maryland. The value and affordability of ourprogram will provide accessibility to students who may not be able to attend the main campus - Strategy 6: Improve

the student experience by providing better options and services that are designed to facilitate prompt completion of degree requirements.

C. Quantifiable and reliable evidence and documentation of market supply and demand in the region and State

Towson University's Elementary Education program continues to respond to the demand for elementary school teachers by enrolling and graduating future teachers. The tables below demonstrate the current supply of professionals and corresponding workforce demand. Maryland school districts continue to be in need for highly qualified teachers as the current supply is not meeting the demand. In addition, the *Maryland Teacher Staffing Report* (2016) identifies elementary education as an area of teacher shortage and declares that Charles, Calvert, and St. Mary's counties are geographic areas of projected shortage of certified teachers in Maryland. Thus, TU's Elementary Education program will increase access via this off campus program at USMSM.

Table 1. Graduations in Programs with the CIP code 13.1202: Elementary Education and Teaching

Degree Trends	Award level	Program name	2011	2012	2013	2014	2015	2016	2017	2018	2019
Bowie State University	BACHELORS	ELEMENTARY EDUCATION	18	19	19	20	21	17	4	13	12
Bowie State University	MASTERS	ELEMENTARY EDUCATION	4	5	2	3	2	5	1	2	4
Coppin State Univ	BACHELORS	ELEMENTARY EDUCATION	5	2	0	5	8	4	8	3	4
Frostburg State Univ	BACHELORS	ELEMENTARY/MIDDLE SCHOOL EDUCATION	34	24	26	22	16	18	7	5	12
Frostburg State Univ	MASTERS	ELEMENTARY EDUCATION (MAT)	22	13	26	19	16	17	5	8	3
Salisbury University	BACHELORS	ELEMENTARY EDUCATION (W/UMES)	100	116	117	124	102	122	113	81	90
Towson University	BACHELORS	ELEMENTARY EDUCATION	163	161	164	164	128	145	135	136	111
Towson University	BACHELORS	PRE-ELEMENTARY EDUCATION	0	0	0	0	0	0	0	0	0
Towson University	MASTERS	ELEMENTARY EDUCATION	8	17	6	22	6	1	1	0	5
Univ. of MD, College Park	BACHELORS	ELEMENTARY EDUCATION	111	104	112	69	64	75	78	52	60
Morgan State Univ	BACHELORS	ELEMENTARY EDUCATION	29	20	18	16	17	13	22	21	18
Morgan State Univ	MASTERS	ELEMENTARY STUDIES & MIDDLE SCHOOL	0	0	0	0	0	0	0	0	0
Loyola University MD	BACHELORS	ELEMENTARY EDUCATION	20	41	42	43	36	33	32	22	23
McDaniel College	BACHELORS	ELEMENTARY EDUCATION	0	0	0	0	0	0	0	0	1
McDaniel College	MASTERS	ELEMENTARY EDUCATION	12	7	8	9	4	4	7	29	12

Mount St. Mary's Univ	BACHELORS	ELEMENTARY EDUCATION	31	34	32	38	33	18	23	15	23
Mount St. Mary's Univ	MASTERS	EDUCATION	8	6	4	2	3	5	3	0	34
Mount St. Mary's Univ	MASTERS	ELEMENTARY EDUCATION	7	6	9	5	5	3	3	8	0
Notre Dame of Maryland University	BACHELORS	ELEMENTARY EDUCATION	0	0	0	0	0	0	0	0	0
Stevenson University	BACHELORS	ELEMENTARY EDUC: LIBERAL ARTS & TECH	32	30	28	24	29	27	30	33	19
Washington Adventist University	BACHELORS	ELEMENTARY EDUCATION	21	20	14	4	0	0	0	0	0
Total annual graduations			**625**	**625**	**627**	**589**	**490**	**507**	**472**	**428**	**431**

Source: MHEC's Trends Data Website, https://data.mhec.state.md.us/mac_Trend.asp

Table 2. Maryland Occupational Projections 2018-2028

Occupational Code	Title	Position in 2018	Projected position in 2028	Projected separations	Total replacement and new positions 2018-2028
25-2021	Elementary School Teacher, Except Special Education	30,076	34,402	23,780	28, 106

Source: Maryland Department of Labor, retrieved on April 19, 2021 from https://www.dllr.state.md.us/lmi/iandoproj/

D. Reasonableness of program duplication

The TU 2 + 2 ELED program at USMSM will facilitate the partnership with the College of Southern Maryland and address the teacher shortage in the area. The courses in the program will be taught by TU faculty members and educators in Southern Maryland. Field experiences and internships will be embedded in the program, enabling students to complete authentic tasks as future teachers under the supervision of faculty members and school-based mentors throughout their entire program. Students will reflect on their learning from these experiences and receive feedback from their university supervisors. In addition, program coordinator and advisor will orient students to the core values of the department and stay with the cohort throughout the two years. These field experiences will be in Professional Development Public Schools in Calvert, Charles and St. Mary's counties.

Table 3. Enrollments in Bachelor Programs with the CIP code 13.1202: Elementary Education and Teaching

School Name	Degree Level	Program Name	2011	2012	2013	2014	2015	2016	2017	2018	2019
Bowie State University	BACHELORS	ELEMENTARY EDUCATION	124	106	110	116	100	101	112	106	125
Coppin State University	BACHELORS	ELEMENTARY EDUCATION	72	63	56	43	52	47	57	67	51
Frostburg State University	BACHELORS	ELEMENTARY/MIDDLE SCHOOL EDUCATION	140	108	110	81	56	44	39	38	30
Salisbury University	BACHELORS	ELEMENTARY EDUCATION (W/UMES)	471	444	557	509	479	402	354	348	320
Towson University	BACHELORS	ELEMENTARY EDUCATION	676	747	660	296	292	278	248	233	205
Towson University	BACHELORS	PRE-ELEMENTARY EDUCATION	0	1	1	281	267	246	236	208	211
Univ of MD, College Park	BACHELORS	ELEMENTARY EDUCATION	362	302	259	248	230	194	207	195	190
Morgan State Univ	BACHELORS	ELEMENTARY EDUCATION	208	195	189	209	196	179	182	160	161
Loyola Univ Maryland	BACHELORS	ELEMENTARY EDUCATION	170	183	162	149	134	114	97	108	91
McDaniel College	BACHELORS	ELEMENTARY EDUCATION	0	0	0	0	0	0	0	25	46
Mount St. Mary's University	BACHELORS	ELEMENTARY EDUCATION	86	83	80	88	76	63	111	76	96
Stevenson University	BACHELORS	ELEMENTARY EDUC: LIBERAL ARTS & TECH	122	106	107	0	108	100	89	65	51
Washington Adventist Univ	BACHELORS	ELEMENTARY EDUCATION	1	1	4	4	5	5	4	1	1
Total enrollments			2432	2339	2295	2024	1995	1773	1736	1630	1578

E. Relevance to the identity of Historically Black Institutions (HBIs)

It is not anticipated that offering a Towson University 2 + 2 Elementary Education Program at USMSM will affect HBIs identity.

F. Relevance to high-demand programs at Historically Black Institutions (HBIs)

It is not anticipated that offering a Towson University 2 + 2 Elementary Education Program at USMSM will affect high demand programs at HBIs

G. Adequacy of curriculum design and delivery to related learning outcomes

This section describes the TU 2 + 2 Elementary Education program design and delivery to related learning outcomes. The TU 2 + 2 Elementary Education program at USMSM is a cohort model program focusing on teacher preparation. Below are the courses that TU will offer at USMSM (Table 4).

Table 4. TU 2 +2 Elementary Education Program courses at USMSM

FALL SEMESTER: Level I	
ELED 412	Methods/Materials of Lit in Primary (1-3) Arts (3 credits)
ELED 413	Internship in Primary Literacy (school placement- 3 credits)
MATH 323	Teaching Mathematics in Elementary School (3 credits)
MATH 324	Supervision/Observa/Participation in Elementary School Math (school placement - 2 credits)
ISTC 301	Utilization of Instructional Media (3 credits)
ARTS	Choice of **one** of the courses below; the course completed. (2-3 credits) (3) ARED 371 Art and the Child or- (2) MUED 305 Methods of Tchg Music in Elem School
SPRING SEMESTER LEVEL II	
ELED 424	ELED 424 Methods/Materials of Lit in Intermediate (3-6) Grades (field-based component - 3 credits)
ELED 426	Lit Instruction for Linguistically Diverse Learners (field-based component- 3 credits)
BIOL 303	Life Sciences (3 credits)
PHSC 303	Earth/Space Science (3 credits)
SCIE 376	Teaching Science in Elementary School (School placement – 3 credits)
SUMMER SEMESTER YEAR 2	
ELED 320	Advanced Writing Seminar (Sophomore status, must pass with B or higher – 3 credits)
SCED 304	Ethical Issues & Perspectives (3 credits)
Professional Development School Year-Long Internship Levels III & IV **ALL Pre-Requisite courses shall be completed before Level III begins**	
FALL SEMESTER Level III. YEAR 2	
ELED 311	Child and Elementary School Curriculum/Assessment Seminar (3 credits)
ELED 312	Professional Development School Internship I (school placement) (3 credits)
ELED 365	Teaching Social Studies (3 credits)
ELED 429	Princ/Prac Assessment in Reading and Language Arts (3 credits)
SPED 401	Curriculum and Methods of Inclusion (3 credits)
SPRING SEMESTER Level IV. YEAR 2	
ELED 468	Professional Development School Internship II (12 credits)
ELED 469	Professional Development School Internship II Seminar (3 credits)

The program is aligned with the *CAEP 2018 K-6 Elementary Teacher Preparation (CAEP ETP) Standards* and *Interstate Teacher Assessment and Support Consortium (InTASC) Standards*. Upon completion of the program and through a variety of classroom and teacher performance assessments and activities, candidates are able to apply the following K-6 Elementary Teacher Preparation Standards.

STANDARD 1 – Understanding and Addressing Each Child's Developmental and Learning Needs

1.a – Candidates use their understanding of how children grow, develop and learn to plan and implement developmentally appropriate and challenging learning experiences within environments that take into account the individual strengths and needs of children.

1.b – Candidates use their understanding of individual differences and diverse families, cultures, and communities to plan and implement inclusive learning experiences and environments that build on children's strengths and address their individual needs.

1.c – Candidates work respectfully and reciprocally with families to gain insight into each child in order to maximize his/her development, learning and motivation.

STANDARD 2 – Understanding and Applying Content and Curricular Knowledge for Teaching

2.a – Candidates demonstrate and apply understandings of the elements of literacy critical for purposeful oral, print, and digital communication.

2.b - Candidates demonstrate and apply understandings of major mathematics concepts, algorithms, procedures, applications and mathematical practices in varied contexts, and connections within and among mathematical domains.

2.c – Candidates demonstrate and apply understandings and integration of the three dimensions of science and engineering practices, cross-cutting concepts, and major disciplinary core ideas, within the major content areas of science.

2.d Candidates demonstrate understandings, capabilities, and practices associated with the central concepts and tools in Civics, Economics, Geography, and History, within a framework of informed inquiry.

STANDARD 3 – Assessing, Planning, and Designing Contexts for Learning

3.a – Candidates administer formative and summative assessments regularly to determine students' competencies and learning needs.

3.b – Candidates use assessment results to improve instruction and monitor learning.

3.c – Candidates plan instruction including goals, materials, learning activities and assessments.

3.d – Candidates differentiate instructional plans to meet the needs of diverse students in the classroom.

3.e – Candidates manage the classroom by establishing and maintaining social norms and behavioral expectations.

3.f – Candidates explicitly support motivation and engagement in learning through diverse evidence-based practices.

STANDARD 4 – Supporting Each Child's Learning Using Effective Instruction

4.a – Candidates use a variety of instructional practices that support the learning of every child.

4.b – Candidates teach a cohesive sequence of lessons to ensure sequential and appropriate learning opportunities for each child.

4.c – Candidates explicitly teach concepts, strategies, and skills, as appropriate, to guide learners as they think about and learn academic content.

4.d – Candidates provide constructive feedback to guide children's learning, increase motivation, and improve student engagement.

4.e – Candidates lead whole class discussions to investigate specific content, strategies, or skills, and ensure the equitable participation of every child in the classroom.

4.f – Candidates effectively organize and manage small group instruction to provide more focused, intensive instruction and differentiate teaching to meet the learning needs of each child.

4.g – Candidates effectively organize and manage individual instruction to provide targeted, focused, intensive instruction that improves or enhances each child's learning

STANDARD 5 – Developing as a Professional

5.a – Candidates work collaboratively with colleagues, mentors, and other school personnel to work toward common goals that directly influence every learner's development and growth.

1

5.b – Candidates design and implement professional learning activities based on ongoing analysis of student learning; self-reflection; professional standards, research and contemporary practices; and standards of ethical professional practice.

5.c - Candidates participate in peer and professional learning communities to enhance student learning.

Table 5. TU 2 + 2 Elementary Education Program Assessments

	Name of Assessment measuring learning outcomes	Semester the Assessment Is administered (include course # where applicable)
1	Assessment of Content Knowledge- Praxis II Content Knowledge for Teacher (7811) Teaching Reading: Elementary (5205)	After completion of program
2	Assessment of Content Knowledge: Content Portfolio	Content Test & Reflections Literacy – ELED 424- Methods/Materials of Lit in Intermediate Math – MATH 323 – Tchg Math in the Elem Schl Social Studies – ELED 365 – Tchg Social Studies n Elem School Science – ELED 311 – Child & Elem School Curr and Ass
3	Assessment of candidate ability to plan: Interdisciplinary Plans	ELED 311 – Child & Elem School Curriculum and Assessment Semester of program prior student teaching
4	Assessment of Student Teaching: Teacher Evaluation by University Supervisor and Mentor - CPAST	ELED 468 – Prof Dev School Internship II Last Semester of Program during Student-Teaching
5	Assessment of candidate effect on student learning: Teacher Performance Assessment (edTPA) - Planning, Instruction and Assessment data f learning segment	ELED 468 Prof Dev School Internship II Tasks 1-3: Literacy (during student-teaching) ELED 312 Prof Dev School Internship I -Task 4 (prior to student-teaching)
6	Assessment related to Families: Classroom Profile with Family Activity	ELED 311 Child & Elem School Curriculum and Assessment Interns Semester prior to Student-Teaching
7	Literacy Action Inquiry Project	ELED 429 – Pric/Prac Assess in Rdg/Lang Arts Semester prior to student-teaching
8	Professional Development Plan	ELED 469 Internship II with Seminar Last Semester of program during student-teaching

H. Adequacy of articulation

2 + 2 Articulation Agreement for College of Southern Maryland (CSM) and Towson University is adequate. Full articulation agreement is available in the TU website. https://www.towson.edu/admissions/undergrad/transfer/documents/csm-elementary-aat.pdf

I. Adequacy of faculty resources

A full-time faculty member who also serves as the program coordinator will be onsite. In addition, full time faculty from other TU graduate programs at USMSM will be teaching.

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Main campus full time faculty will also have an opportunity to teach summer courses at USMSM.

Table 6. Faculty Resources					
	FTE	Highest Degree Earned/Field of Study	Rank	Status	Courses Teaching
Existing Faculty					
Laurie Hayne	1.0	Ph.D. Organizational Leadership	Coordinator, Lecturer	FT	ELED 311, ELED 312, ELED 424, ELED 426, ELED 468, ELED 469.
Mollie Mee	1.0	Ph.D. Curriculum & Instruction	Professor	FT	SCED 304
Judith Guerrero	1.0	Ph.D. Curriculum & Instruction	Chair, Professor	FT	ELED 426
Vicki McQuitty	1.0	Ph.D. Teaching & Curriculum	Professor	FT	ELED 320
Bonnie A. Brown	1.0	MS, Instructional Technology	Lecturer	FT	ISTC 301
Lisa Wisniewski		Master Special Education & Certificate Advanced Study-Administration and Supervision	Adjunct	PT	ELED 412, ELED 413, MATH 323, SCIE 376, ELED 429
Susan Herbert		Master / Curriculum & Instruction	Adjunct	PT	MATH 324
Bonnie Brown		Master / STEM & School Counseling	Adjunct	PT	BIOL 303, PHSC 303, ELED 365
Lorie Sides		Master /Arts	Adjunct	PT	ARED 371
Beth Morton		Master Special Education & Reading	Adjunct	PT	SPED 401, ISTC 301

(Note: Faculty resources must address minimum requirements detailed in COMAR 13B.02.03.11 and 13B.02.03.20 (1) at least 50% of the total semester credit hours within the program shall be taught by full-time faculty; and 2) at least 1/3 of the courses offered in an off-campus program shall be taught by full-time faculty of the parent institution.)

J. Adequacy of library resources

Library resources are adequate for the proposed site at USMSM. All services provided to main campus undergraduate students will be available to students completing classes at the new site. This includes access to university technology and library and

media services. Students will be provided an overview of the services available as well as information about how to access each service.

K. Adequacy of physical facilities, infrastructure and instructional equipment

Technical and plant facilities in external sites to the main campus is monitored by the staff of the Towson Learning Network. USMSM is an approved Middle States location for TU programs and currently, TU has a site coordinator working at USMSM to assist with the implementation of TU programs.   USMSM's technology, meeting space, parking, and heating and air conditioning system are suitable for maximum adult learning.

L. Adequacy of financial resources with documentation

The proposal does not require significant new resourcing. The expenditures outlined in table 8 illustrate existing faculty salaries in the Department of Elementary Education.

M. Adequacy of provisions for evaluation of program

The College of Education, in which the Department of Elementary Education is located, implements a yearly assessment process tracking student achievement (See Table 5.

The Department of Elementary Education will continue to track student achievement using the Tk20 Watermark assessment management system. This system is a standard-based and track individual student performance on the authentic tasks embedded in our elementary education coursework aligned with CAEP 2018 K-6 Elementary Teacher Preparation (CAEP ETP) Standards and Interstate Teacher Assessment and Support Consortium (InTASC) Standards.

Each year, teams of faculty members from all campuses who taught the course review and discuss the data, led by the course coordinator. Suggestions are provided for curricular, assessment, and/or instructional modifications. Courses are modified based on the results of these discussions.

Twice a year, the University has designated Assessment Days. The data collected and analyzed by the department are reviewed and analyzed by university-wide interdisciplinary committees. Members of the Assessment Day committees use a standardized template to score the department on its proficiency in collecting and using instructional data for program improvement. Committee members share results to provide recommendations for the improvement of the department's assessment system.

N. Consistency with the State's minority student achievement goals

TU is committed to playing its role in securing the State's minority student achievement goals. TU's diversity strategic plan, *A More Inclusive TU: Advancing Equity and Diversity* (2020-25), is firmly grounded in the premise that TU's ongoing success is dependent on our capacity to shift perspectives and approaches and strategically place diversity, equity, and inclusion at the core of our mission. The four overarching goals of the plan includes (1) Education and Scholarship; (2) Recruitment, Retention, and Success; (3) Campus climate; and (4) Evaluation and Assessment.

O. Relationship to low productivity programs identified by the Commission

N/A

P. If proposing a distance education program, please provide evidence of the program adequacy in addressing the Council of Regional Accrediting Commissions (C-RAC) Interregional guidelines for the evaluation of distance education (as required in COMAR 13B.02.03.22C).

N/A

Q. Program Resources and Expenditures Tables

Instructions: Double clicking on the tables below allows you to input data as you would in an excel spreadsheet. The calculations will be completed automatically. Simply click on the page elsewhere to embed the spreadsheet in the Word document again.

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TABLE 7: RESOURCES

Fill in items highlighted in blue only

Resources Categories	(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)
1. Reallocated Funds[1]				0	0
2. Tuition/Fee Revenue[2]	**104,640**	**165,000**	**172,500**	**180,000**	**187,500**
a. Annual Full-time Revenue of New Students					
Number of Full-time Students	10	15	15	15	15
Annual Tuition Rate	$10,464	$11,000	$11,500	$12,000	$12,500
Subtotal Tuition	$104,640	$165,000	$172,500	$180,000	$187,500
Annual Fees	0	0	0	0	0
Subtotal Fees	$0	$0	$0	$0	$0
Total Full-time Revenue of New Students	$104,640	$165,000	$172,500	$180,000	$187,500
b. Annual Part-time Revenue					
Number of Part-Time Students	0	0	0	0	0
Credit Hour Tuition Rate					
Annual Fees Per Credit Hour					
Annual Credit Hours Per Student					
Subtotal Tuition	$0	$0	$0	$0	$0
Subtotal Fees	$0	$0	$0	$0	$0
Total Part Time Revenue	$0	$0	$0	$0	$0
3. Grants, Contracts & Other Sources[3]	$0	$0	$0	$0	$0
4. Other Sources	$0	$0	$0	$0	$0
TOTAL (Add 1 - 4)	$104,640	$165,000	$172,500	$180,000	$187,500

_____

[1] Whenever reallocated funds are included among the resources available to new programs, the following information must be provided in a footnote: origin(s) of reallocated funds, impact of the reallocation on the existing academic program(s), and manner in which the reallocation is consistent with the institution's strategic plan.

[2] This figure should be a realistic percentage of tuition and fees which will be used to support the new program. Factors such as indirect costs linked to new students and the impact of enrolling continuing students in the new program should be considered when determining the percentage.

[3] Whenever external funds are included among the resources, the following information must be provided in a footnote: source of the funding and alternative methods of funding the program after the cessation of external funding.

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TABLE 8: EXPENDITURES

Fill in blue shaded areas only.

Expenditure Categories	(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)
1. Total Faculty Expenses	$74,000	$74,000	$74,000	$74,000	$74,000
(b + c below)					
a. #FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
b. Total Salary	**55,639**	**55,639**	**55,639**	**55,639**	**55,639**
c. Total Benefits	18,361	18,361	18,361	18,361	18,361
2. Total Administrative Staff Expenses					
(b + c below)					
a. #FTE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
b. Total Salary	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
c. Total Benefits	1,520	1,520	1,520	1,520	1,520
3. Total Support Staff Expenses	5,520	5,520	5,520	5,520	5,520
(b + c below)					
a. #FTE	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
b. Total Salary	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**
c. Total Benefits	1,520	1,520	1,520	1,520	1,520
4. Equipment	0	0	0	0	0
5. Library	0	0	0	0	0
6. New or Renovated Space	0	0	0	0	0
7. Other Expenses	0	0	0	0	0
TOTAL (1-7)	$79,520	$79,520	$79,520	$79,520	$79,520

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