



Office of
the Provost
Towson University
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TOWSON.EDU

July 8, 2019

James D. Fielder, PhD.
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 **Master of Science in Transformational Educational Leadership** at the Fort Worthington Elementary and Middle School at 2710 E. Hoffman St., Baltimore.

The qualifications of the Towson University faculty associated with this offering are fundamentally the same as for the on-campus offering. Library resources consistent with the program's nature will be available to students, including electronic provision.

This offering is in collaboration with Baltimore City Public Schools and will provide the university with a location at which it can deliver instruction to Baltimore city teachers and community school professionals aspiring to leadership roles.

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

We respectfully request the Commission's consideration of this proposal.

Sincerely,

A handwritten signature in black ink that reads 'Kim Schatzel'. The signature is fluid and cursive, with a large loop at the end.

Kim Schatzel, Ph.D.
President

KS/maw

cc: Dr. Antoinette Coleman, Associate Vice Chancellor for Academic Affairs, USM
Dr. Janet DeLany, Dean of Graduate Studies
Dr. Westley Forsythe, Director, Accreditation and Compliance Services
Dr. Laurie Mullen, Dean of the College of Education
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
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Each action below requires a separate proposal and cover sheet.

- | | |
|---|---|
| <input type="radio"/> New Academic Program | <input type="radio"/> Substantial Change to a Degree Program |
| <input type="radio"/> New Area of Concentration | <input type="radio"/> Substantial Change to an Area of Concentration |
| <input type="radio"/> New Degree Level Approval | <input type="radio"/> Substantial Change to a Certificate Program |
| <input type="radio"/> New Stand-Alone Certificate | <input type="radio"/> Cooperative Degree Program |
| <input checked="" type="radio"/> Off Campus Program | <input type="radio"/> Offer Program at Regional Higher Education Center |

Payment <input checked="" type="radio"/> Yes	Payment <input checked="" type="radio"/> R*STARS	Payment	Date
Submitted: <input type="radio"/> No	Type: <input type="radio"/> Check	Amount: 250.00	Submitted:

Department Proposing Program	Instructional Leadership & Professional Development		
Degree Level and Degree Type	Master of Science		
Title of Proposed Program	Transformational Educational Leadership		
Total Number of Credits	36		
Suggested Codes	HEGIS: 082700	CIP: 13.0401	
Program Modality	<input checked="" type="radio"/> On-campus <input type="radio"/> Distance Education (<i>fully online</i>) <input type="radio"/> Both		
Program Resources	<input checked="" type="radio"/> Using Existing Resources <input type="radio"/> Requiring New Resources		
Projected Implementation Date	<input checked="" type="radio"/> Fall <input type="radio"/> Spring <input type="radio"/> Summer Year: 2019		
Provide Link to Most Recent Academic Catalog	URL: https://catalog.towson.edu/graduate/		

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

President/Chief Executive	Type Name: Dr. Kim Schatzel, President
	Signature: Date: 7/12/19
	Date of Approval/Endorsement by Governing Board: N/A

Revised 12/2018

Executive Summary

This proposal is for the MS in Transformational Educational Leadership.

In 2012, Towson University obtained approval to conduct graduate classes at Western High School in the northwest section of City of Baltimore. The current proposal is to establish a second center at Fort Worthington Elementary School, in eastern Baltimore City, where, pending approval, educational leadership graduate classes will be conducted beginning in the fall of 2019.

The initial primary audience for classes at this site will be Baltimore City teachers and community school professionals aspiring to leadership roles. Other courses and programs are expected to be added over time.

This will expand Towson's impact in the Baltimore metropolitan area and, more effectively, meet the needs of Baltimore City's teachers and others who will be enrolled in the courses to be taught there.

A. Centrality to institutional mission statement and planning priorities

Towson University's Summary Mission Statement reads,
"Towson University fosters intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at the undergraduate and graduate levels. Our graduates leave Towson University with the vision, creativity and adaptability to craft solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond"
(www.towson.edu).

Establishing a second location for TU classes in Baltimore City supports the following:

The Institutional Identity statement following the TU Mission statement on the university website commits Towson University to "the recruitment and retention of diverse student, staff, and faculty bodies that reflect local, regional, national, and global diversity."

In other parts of the University Strategic Plan, the University commits to:

- "Innovative community outreach to meet societal needs"
- "Identifying and responding to students' needs and promote access and availability of services, resources, and technology"
- "Facilitating collaborations and strategic partnerships with the community and state by . . . connecting [University] work to teacher transformation, innovation, and entrepreneurship"
- "Support respectful and mutually beneficial community collaboration"

Under the leadership of President Dr. Kim Schatzel, Towson University has established BTU (Baltimore + Towson University), an initiative committed to “positive impacts, making a difference, and transforming lives in Baltimore and throughout Maryland.” “High quality and equitable education” is one of the five impact areas around which TU is focusing its efforts and resources. The BTU network includes schools as major participants. This initiative will join other BTU initiatives as examples of this commitment (TU web site: <https://www.towson.edu/campus/community/>).

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

Towson University has enjoyed several long-term relationships with schools in the neighboring districts surrounding Baltimore City, in which an extensive array of College of Education courses are offered at local school sites at significantly reduced costs to students.

This proposal is one step to extend and institutionalize an enduring relationship between Towson University and the Baltimore City Public Schools (City Schools). Planning has been underway for almost two years with top education officials in City Schools who are enthusiastic about this proposal to bring education classes directly into local communities.

This initiative by Towson University is consistent with “Success” Strategy 4 of the *Maryland State Plan for Post-Secondary Education*. According to this plan, “A wide range of innovative strategies must be pursued by all partners in postsecondary education in Maryland to assure equal opportunities to all Marylanders” (p. 48).

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

Expanding Towson University’s footprint in an additional location in Baltimore City will respond to the demand for high-quality educational leaders in changing times for Baltimore City’s schools. Discussion will follow.

Demand for High-Quality Educational Leaders in Changing Times for American K-12 Education

There is a continuing need in every school district in the United States for high-quality educational leaders, but this need is more intense in urban districts. According to the City Schools’ website, Baltimore City employs a teaching force of 4,871 teachers, 27.3 % of which have two years or less of service and another 17.4% have from three to five years of experience. Maryland school law requires educators to earn Master’s degrees to retain their certification within ten years of their initial appointment as teachers. Towson University is committed to becoming a partner in this effort to support the future leaders of Baltimore City schools.

Over the last two decades, the mission of the K-12 educational system as a whole has enlarged significantly based on the charge to equip all graduates -- not just the few -- to be college and career ready.

Concurrent with this has been a substantial increase in societal expectations for America’s school leaders. Report after report -- including the federal Every Student Succeeds Act (ESSA) -- has concluded that school leaders are essential to improving student achievement and narrowing persistent achievement gaps between students in underserved communities and their economically advantaged peers. In fact, research has shown school leaders to be the second most important school-level factor associated with student achievement -- right after teachers (Lockwood et al, 2010).

For example, the Wallace Foundation has, for over a decade, sponsored rigorous research on school leadership. In a seminal 2011 report, the foundation highlighted an important conclusion from this research: “A particularly noteworthy finding is the empirical link between school leadership and improved student achievement” (Wallace Foundation, 2011, p. 3).

According to the Wallace Foundation:

“Education research shows that most school variables, [when] considered separately, have, at most, small effects on learning. The real payoff comes when individual variables combine to reach critical mass. Creating the conditions under which that can occur is the job of the principal” (Wallace Foundation, 2011, p. 2).

Research also shows that the demonstrated effects of successful leadership are considerably greater in schools that are in more difficult circumstances, such as many schools in Baltimore City. Indeed, Leithwood, Louis, Anderson, and Wahlstrom (2004) found that “there are virtually no documented instances of troubled schools being turned around without intervention by a powerful leader. Many other factors may contribute to such turnarounds, but leadership is the catalyst.”

The colleges and universities indicated with an * in the following table were identified by the Director of Leadership Development of the Baltimore City Public Schools as those offering educational leadership courses at their campuses in which City School teachers currently enroll.

Table 1: Educational Leadership Program Enrollments 2013-2017

School Name	Degree Level	Program Name	CIP	2013	2014	2015	2016	2017
Bowie State University	MASTERS	ELEMENTARY & SECONDARY SCHOOL ADMIN	130401	37	49	38	16	15

Coppin State University*	MASTERS	CONTEMPORARY EDUCATIONAL LEADERSHIP	130401	3	3	10	8	7
Salisbury University	MASTERS	EDUCATIONAL LEADERSHIP	130401	36	46	37	32	35
Univ. of MD, College Park	MASTERS	EDUCATION POLICY & LEADERSHIP	130401	19	14	9	5	2
Morgan State University*	MASTERS	EDUCATIONAL ADMINISTRATION & SUPERVISION	130401	5	22	33	33	14
Hood College	MASTERS	EDUCATIONAL LEADERSHIP	130401	97	110	110	118	101
Loyola University Maryland *	MASTERS	EDUCATIONAL LEADERSHIP	130401	93	78	100	144	108
McDaniel College	MASTERS	EDUCATIONAL LEADERSHIP	130401	45	40	43	47	37
TOTAL ANNUAL ENROLLMENTS				335	362	380	403	319

D. Reasonableness of program duplication

Towson’s educational leadership program will be unique in several ways and not duplicate programs currently offered to teachers in Baltimore City Public Schools:

- Leadership courses will be co-developed and co-taught by Towson University faculty members, working cooperatively with leaders of the Baltimore City Public Schools, thus assuring both the exploration of theory and current best practice and their immediate relevance to initiatives and procedures in City Schools.
- Pre-internship leadership activities in students’ school sites will be embedded in the program from the first course onward, enabling students to complete authentic tasks of school leaders under the careful supervision of university mentors and school-based City School’s leaders throughout their entire program. Students will reflect on their learning from these experiences and receive feedback from Towson University cohort advisors.
- Towson’s program will be the only educational leadership program to be conveniently conducted in Baltimore City Public School sites. According to the Director of Leadership Development in the Baltimore City Public Schools, all other universities require students to come to classes on college or university campuses, at which students must pay parking and other fees.

- There will be a strategic blend of face-to-face, hybrid, and online courses, according to the most effective format and time frame for the course and topic.
- Designated advisors will orient students to the core values of the department and stay with the cohort throughout its tenure.
- Students will be charged graduate tuition at a deeply discounted rate.
- Pending approval of a memorandum of understanding (MOU) between Towson University and the Baltimore City Public Schools, there will be the direct payment of tuition by City Schools to Towson University, with only a small out-of-pocket fee, per course, for students.

Table 2: Educational Leadership Program Graduations 2013-2017

School	Award Level	Program Name	CIP	2013	2014	2015	2016	2017
Bowie State University	MASTERS	ELEMENTARY & SECONDARY SCHOOL ADMIN	130401	10	9	8	4	5
Coppin State University*	MASTERS	CONTEMPORARY EDUCATIONAL LEADERSHIP	130401	0	1	0	1	0
Salisbury University	MASTERS	EDUCATIONAL LEADERSHIP	130401	21	14	14	10	13
Univ. of MD, College Park	MASTERS	EDUCATION POLICY & LEADERSHIP	130401	7	6	9	2	4
Morgan State	MASTERS	EDUCATIONAL	130401	5	3	1	10	21

University*		ADMINISTRATION & SUPERVISION						
Hood College	MASTERS	EDUCATIONAL LEADERSHIP	130401	34	22	33	23	33
Loyola University Maryland*	MASTERS	EDUCATIONAL LEADERSHIP	130401	8	20	28	16	40
McDaniel College	MASTERS	EDUCATIONAL LEADERSHIP	130401	17	14	13	10	11
TOTAL ANNUAL GRADUATIONS				102	89	106	76	127

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

It is not anticipated that offering Towson University courses at a second location in Baltimore City will affect HBIs' identity.

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

It is not anticipated that offering Towson University courses at a second location in Baltimore City will affect high-demand programs at HBIs.

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

This section will describe an initial program to be offered at the new location, beginning in the fall of 2019. Information concerning the courses to be offered, the content of each course, the assessment plan, and the program admission requirements will be provided in this section and in Appendix A.

All courses are based on the National Education Leadership Preparation Standards (NELP) which are used by accreditation agencies to assess program quality and impact, and which were, in turn, derived from the Professional Standards for School Leaders (PSEL).

MS in Transformational Educational Leadership

This new 36-credit Master's degree, to be completed in 3-1/2 years, will include the 18 credits for certification as Administrator I embedded in the program. Many courses will be co-planned and co-taught by City School leaders, working collaboratively with Towson University faculty. Electives will include instructional leadership in literacy, the culture and climate of equitable schools, school management and safety, school budgeting and fiscal planning, and curriculum and methods of instruction with students with disabilities (including IEP development and monitoring).

Specific electives will be identified in cooperation with the leadership team of the Baltimore City Public Schools. In-school leadership experiences are integrated throughout the program from the first course and are synthesized in the semester-long leadership internship course in the final semester.

See Appendix A for the course titles, semester credit hours, course descriptions, learning objectives, and assessment plan for this Master's degree.

H. Adequacy of articulation

NA

I. Adequacy of faculty resources

Narrative:

Initially, faculty will be drawn primarily from the Department of Instructional Leadership and Professional Development (ILPD). It is anticipated that the current staff of this department, supplemented by high-quality adjuncts, will be adequate to staff this program.

The full-time and adjunct faculty of the Department of Instructional Leadership and Professional Development is composed of professionals with a wide array of academic and professional credentials. All have taught and held leadership positions in school districts, several at the superintendent and cabinet levels. It is the policy of the ILPD Department that all faculty members teach at all sites and in all venues.

Faculty Resources: Department of Instructional leadership and Professional Development					
	FTE	Highest Degree Earned/Field of Study	Rank	Status (Full-time or Part-time)	Courses Teaching
Existing Faculty					
Dr. Ronald S. Thomas	1.0	Ph.D./Curriculum Theory	Interim Chair	Full time	ILPD 716, 667, 740, and 797 + electives
Dr. Brenda Conley	1.0	Ed.D./Organizational Theory	Clinical Professor	Full time	ILPD 716, 667, 740, and 781 + electives
Mr. Thomas Evans	1.0	M.S./Secondary Education	Lecturer	Full time	ILPD 716, 740, and 797 + electives
Dr. Carla Finkelstein	1.0	Ph.D./Curriculum and Instruction	Assistant Professor	Full time	ILPD 716, 781, and 797 + electives
Ms. Leslie Goetsch	1.0	M.F.A./Writing	Lecturer	Full time	ILPD electives
Dr. Arlene Harrison	1.0	Ph.D./Leadership for a Changing Population	Clinical Professor	Full time	ILPD 716, 667, 740, and 781 + electives
Dr. Theodore Haynie	1.0	Ed.D/Organization and Policy Management	Lecturer	Full time	ILPD 716, 667, 740, 781, and 797 + electives

Faculty Resources: Department of Instructional leadership and Professional Development					
	FTE	Highest Degree Earned/Field of Study	Rank	Status (Full-time or Part-time)	Courses Teaching
Ms. Katherine Orlando	1.0	M.ED/Curriculum and Instruction Projected Ed.D. (Summer 2019)/Educational Administration and Leadership	Lecturer	Full time	ILPD 667 and 781 + electives
Dr. Kathleen Reilly	1.0	Ph.D./Literacy	Associate Professor	Full time	ILPD 667 and 781+ electives
Dr. Jessica Shiller	1.0	Ph.D./Urban Education	Associate Professor	Full time	ILPD 667, 603, 781, + electives

(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 additional site. All services provided to main campus graduate 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 with an overview of the services available as well as information about how to access each service. For example, Library Services will email print materials to students who are enrolled in off-campus courses.

K. Adequacy of physical facilities, infrastructure and instructional equipment

Technical and plant facilities in external sites to the main campuses are selected and monitored by the staff of the Towson Learning Network. Fort Worthington Elementary School (<https://www.baltimorecityschools.org/schools/85>) was selected, in cooperation with officials of the Baltimore City Public Schools, because it is a new 21st Century school, opened in August of 2017, with the technology, meeting space, parking, and heating and air conditioning systems 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 2 below illustrate existing faculty and staff salaries and benefits in the Department of Instructional Leadership and Professional Development.

M. Adequacy of provisions for evaluation of program

The College of Education, in which the Instructional Leadership and Professional Development Department is located, implements a yearly assessment process tracking student achievement.

For the program planned for implementation in the fall of 2019, the ILPD department will track student achievement using the Tk20 Watermark assessment management system. This system is a standards-based and tracks individual student performance on the authentic tasks of school leaders embedded in our ILPD coursework and aligned with the National Educational Leadership Preparation (NELP) standards.

Each year, teams of faculty members who taught the course review the data, led by the course coordinator. Student proficiency data from the Tk20 assessment management system are triangulated with the results on the national licensure assessment for school principals (SLLA), the departmental comprehensive examination, student evaluations, instructor perception data, and focus groups such as the department advisory panel of stakeholders. Suggestions for curricular, assessment, or instructional modifications are discussed by the department, and content from courses are modified based on the results of these discussions.

These steps enable the department to provide very focused feedback to students within each course, as well as to analyze student proficiency, as a department, at a precise level so that curricular and instructional adjustments can be targeted to the areas of greatest need.

On a regular basis, on designated "Assessment Days," the data collected and analyzed in this way 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. Finally, panel members interact with department leadership to provide suggestions of ways in which the instructional and assessment programs of the department can be strengthened. Results of this interaction are reported to the Dean of the College and other university leaders.

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

Towson is resolutely committed to playing its role in securing the state's minority student achievement goals. The Center of Student Diversity (CSD) was established to aid the institution

in its efforts to foster inclusion, collaboration, and relationship building. The center provides academic, social, and transition support for underserved students and promotes exchange and dialogue between individuals of diverse backgrounds and lifestyles.

CSD, housed in the Division of Student Affairs, supports the access and academic success of historically under-represented groups through programs and services that enhance the student experience.

Towson's Career Center recognizes the importance of racial and ethnic diversity and is committed ourselves to providing resources for the social and professional development of our minority students.

The President, Dr. Schatzel, has publicly and prominently articulated the importance of diversity to Towson's role, purpose, and mission, including in an open editorial in the Baltimore Sun.¹ Further demonstrating the institution's commitment to minority student achievement goals, Towson received a \$1m grant from the Howard Higher Medical Institute to cultivate minority student achievement in STEM. Towson is one of twenty-four universities, from more than 500 applicants, selected by the Howard Hughes Medical Institute, which is committed to diversity and inclusion.²

Towson's strategic plan "TU 2020: a Focused Vision for Towson University" has committed the university to "further strengthen its commitment to diversity and continue to provide a safe, inclusive, welcoming and peaceful community respectful to all. Towson will continue as a recognized national model for diversity and closing the achievement gap. Our institutional strategies will expand and continue to provide a forum for campus dialogue and action."³

President Schatzel's *Presidential Priorities* are implementing this objective, most notably in the establishment of the Office of Inclusion and Institutional Equity and staffing this office with experts in the field.⁴

O. Relationship to low productivity programs identified by the Commission

NA

P. If proposing a distance education program, please provide evidence of the program adequacy in addressing the **Council of Regional Accrediting**

¹ *The Baltimore Sun*, February 1, 2018, retrieved on April 18, 2018 from

<http://www.baltimoresun.com/news/opinion/readersrespond/bs-ed-rr-towson-diversity-letter-20180201-story.html>

² CBS Baltimore, retrieved on April 18, 2018 from <http://baltimore.cbslocal.com/2017/06/08/towson-stem-grant/>

³ <https://www.towson.edu/about/mission/strategicplan.html>

⁴ <https://www.towson.edu/about/administration/president/priorities/campus.html>

Commissions (C-RAC) Interregional guidelines for the evaluation of distance education (as required in COMAR 13B.02.03.22C).

NA

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.

TABLE 1: 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	0	0	0
2. Tuition/Fee Revenue ²	72,000	108,000	144,000	144,000	144,000
a. Annual Full-time Revenue of New Students	0	0	0	0	0
Number of Full-time Students	0	0	0	0	0
Annual Tuition Rate	\$0	\$0	\$0	\$0	\$0
Subtotal Tuition	\$0	\$0	\$0	\$0	\$0
Annual Fees	\$0	\$0	\$0	\$0	\$0
Subtotal Fees	\$0	\$0	\$0	\$0	\$0
Total Full-time Revenue of New Students	\$0	\$0	\$0	\$0	\$0
b. Annual Part-time Revenue	0	0	0	0	0
Number of Part-Time Students	20	30	40	40	40
Credit Hour Tuition Rate	\$300	\$300	\$300	\$300	\$300
Annual Fees Per Credit Hour	\$0	\$0	\$0	\$0	
Annual Credit Hours Per Student	12	12	12	12	12
Subtotal Tuition	\$72,000	\$108,000	\$144,000	\$144,000	\$144,000
Subtotal Fees	\$0	\$0	\$0	\$0	\$0
Total Part Time Revenue	\$72,000	\$108,000	\$144,000	\$144,000	\$144,000
3. Grants, Contracts & Other Sources ³	\$0	\$0	\$0	\$0	\$0
4. Other Sources	\$0	\$0	\$0	\$0	\$0
TOTAL (Add 1 - 4)	\$72,000	\$108,000	\$144,000	\$144,000	\$144,000

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.

TABLE 2: EXPENDITURES

Fill in blue shaded areas only.

Expenditure Categories	(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)
1. Total Faculty Expenses	\$17,290	\$25,935	\$43,225	\$43,225	\$43,225
(b + c below)					
a. #FTE	0.2	0.3	0.5	0.5	0.5
b. Total Salary	13,000	19,500	32,500	32,500	32,500
c. Total Benefits	4,290	6,435	10,725	10,725	10,725
2. Total Administrative Staff Expenses	5,520	5,520	5,520	5,520	5,520
(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	4,830	4,830	4,830	4,830	4,830
(b + c below)					
a. #FTE	0.1	0.1	0.1	0.1	0.1
b. Total Salary	3,500	3,500	3,500	3,500	3,500
c. Total Benefits	1,330	1,330	1,330	1,330	1,330
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)	\$27,640	\$36,285	\$53,575	\$53,575	\$53,575