April 11, 2011

MEMORANDUM

TO: Donna Wiseman  
Dean, College of Education

FROM: Elizabeth Beise  
Associate Provost for Academic Planning and Programs

SUBJECT: Proposal to Offer the Master of Arts in Counseling and Personnel Services in Malta (PCC log no. 10032).

On March 4, 2011, the Senate PCC committee approved your proposal to offer the Master of Arts in Counseling and Personnel Services in Malta. A copy of the approved proposal is attached.

The change is effective Fall 2011. The College should ensure that the change is fully described in the Graduate Catalog and in all relevant descriptive materials, and that all advisors are informed.

MDC/

Enclosure

cc: David Salness, Chair, Senate PCC Committee  
Sarah Bauder, Office of Student Financial Aid  
Reka Montfort, University Senate  
Erin Howard, Office of Information Technology  
Donna Williams, Institutional, Research, Planning & Assessment  
Anne Turkos, University Archives  
Linda Yokoi, Office of the Registrar  
Thomas Castonguay, Graduate School  
Steve Koziol, College of Education  
Dennis Kivlighan, Education Counseling and Personnel Services
The University of Maryland, College Park
Program/Curriculum/Unit Proposal

• Please email the rest of the proposal as an MS Word attachment to pcc-submissions@umd.edu.

• Please submit the signed form to the Office of the Associate Provost for Academic Planning and Programs, 1119 Main Administration Building, Campus.

College/School: College of Education
Please also add College/School Unit Code-First 8 digits: 01203100
Unit Codes can be found at: https://hypprod.umd.edu/Html_Reports/units.htm

Department/Program: Counseling & Personnel Services
Please also add Department/Program Unit Code-Last 7 digits: 1310701

Type of Action (choose one):

☐ Curriculum change (including informal specializations) ☐ New academic degree/award program
☐ Renaming of program or formal Area of Concentration ☐ New Professional Studies award iteration
☐ Addition/deletion of formal Area of Concentration ☐ New Minor
☐ Suspend/delete program ☐ Other

Italics indicate that the proposed program action must be presented to the full University Senate for consideration.

Summary of Proposed Action:

A proposal to reconstitute the 30 credit M.A. degree in counseling that was offered by the Department of Counseling and Personnel Services to the United States military community in Germany and Okinawa until 2003 and relocate the program to Malta to offer a dual Masters degree in Counseling in collaboration with Master in Counselling program at the University of Malta.

Approval Signatures - Please print name, sign, and date. Use additional lines for multi-unit programs.

1. Department Committee Chair

2. Department Chair

3. College/School PCC Chair

4. Dean

5. Dean of the Graduate School (if required)

6. Chair, Senate PCC

7. University Senate Chair (if required)

8. Senior Vice President for Academic Affairs & Provost

3
A Dual Master of Arts Degree in Transcultural Counseling

I. OVERVIEW and RATIONALE

A. Briefly describe the nature of the proposed program and why the institution should offer it.

This is a proposal for the establishment of a dual Master of Arts in Transcultural Counseling degree between the University of Maryland and the University of Malta. This program will be part of a suite of International Masters Programs at the University of Malta. The University of Maryland component is being established through a curriculum revision to the existing 30-credit Community Counseling track of the Master of Arts in Counseling and Personnel Services offered within the College of Education.

The University of Malta offers joint international masters programs in a number of disciplines. These programs are aimed at training professionals in selected niche areas which are highly sought after internationally, but in particular, in the Mediterranean, Middle East, Europe, and the British Commonwealth. These International Masters are offered on a joint or dual degree basis with each Masters being accredited by the University of Malta and at least another leading North American or European University. This arrangement promotes a wider exchange of cultural viewpoints, networks and experiences while providing students with the required mobility to work on either side of the Atlantic, or worldwide, because their qualification is recognized in both Europe and North America.

A major initiative of the University of Maryland at College Park Strategic Plan is to engage the University more fully in outreach and collaborative partnerships with the greater community. As a land grant institution and a public research university in the United States, the University of Maryland at College Park has always devoted a large portion of its energies to the effective sharing of its expertise with a multitude of external groups. Our rapidly changing environment is creating a greatly expanded range of opportunities for increased interaction and engagement between the University community and a variety of constituents. One way to accomplish this is to increase the scope and impact of the University's international programs and activities. Within this context, the College of Education at the University of Maryland has developed a strategic initiative with a focus on international outreach. Within this context, the Department of Counseling and Personnel Services seeks to establish such a collaborative partnership with the University of Malta.

B. How big is the Program expected to be? From what other Programs serving current students, or from what new populations of potential students, onsite or offsite are you expecting to draw?

The primary audience for this degree track will be individuals from Malta and the Mediterranean region, the Middle East, and Europe who are interested in pursuing a graduate degree in counseling. There is growing interest in the profession of counseling in this area of the world,
however, there are a limited number of institutions in the region offering graduate training in the field. We anticipate enrolling cohorts of approximately 18-25 students each year. Exploration by the University of Malta indicates that there are no directly comparable programs in counseling in the Mediterranean region. Most certainly there are none offering a dual degree involving a European and U.S. university. While the University of Malta has no market research-based support for potential in the market, the experience of the International Masters Programs to date shows that the initial two dual degrees have been successful and are in their second cohort while a third degree started last year has also attracted a cohort.

II. CURRICULUM

A. Provide a full catalog description of the program, including educational objectives and any areas of concentration.

Program Description: The University of Malta/University of Maryland dual Masters degree in Transcultural Counseling

The University of Malta/University of Maryland dual Masters degree in Transcultural Counseling provides graduate students with an in-depth knowledge base and practice skills in professional counseling. The program achieves this through the encouragement of scholarship in counseling, professional skills training and attention to the recognition of the counselor as person. The program is intended for students who desire to develop knowledge, skills and competencies for professional practice in counseling across cultures. Graduates will be able to use the skills to competently serve individuals, couples, families, and groups in diverse communities. This program also promotes the professional status, identity and visibility of counselors within different cultural contexts and seeks to extend students' abilities to consider counseling within the broader sociocultural context as well as within individual client work. The program will enable graduates to practice as counselors in the European Union, the United States, and elsewhere. Upon successful completion of the program, graduates will:

1. Demonstrate knowledge and understanding of counseling and psychological principles which are relevant to specific and contextual counseling situations
2. Address issues and answer questions pertaining to various areas of counseling (personal, relational, familial, education, career, health and community)
3. Successfully apply counseling skills in helping situations while applying sound ethical and professional judgments by fully respecting client autonomy and working within approved ethical codes and standards
4. Make appropriate choices by applying counseling, psychological and cross-cultural principles in counseling situations
5. Become all round professional counselors integrating personal, academic and professional values and knowledge in their work as counselors
6. Understand their personal and professional strengths and limitations and be aware of how these may impinge on their work as counselors
7. Have a wide range of counseling skills, which can be used in individual and group counseling, within different settings and cultural contexts
8. Have the basic necessary skills to work professionally as counselors and to further their learning.

The Transcultural Counseling curriculum includes three interlaced parts. Part 1 will provide an introduction to individual and group counseling, applied skills, personal and professional development, counseling ethics, supervision and applied counseling research. Candidates who complete Part 1 successfully will normally proceed to Part 2 of the program. Part 2 is made up of clinical experiences. Candidates will enroll in supervised practicum experiences in counseling settings. Part 3 entails the completion of a seminar paper.

**Part 1: Core Counseling Curriculum** [18 credits]– This part of the program consists of curricular experiences that provide students with foundational knowledge of the theories and skills of counseling.

**Part 2: Professional Practice** [6 credits] – This part of the program consists of counseling practicum which provides for the application of theory and the development of counseling skills in counseling settings under supervision.

**Part 3: Seminar Paper** [6 credits] – In this part of the program University of Maryland candidates will be required to complete a seminar paper. The seminar paper must be either a record of original work or an ordered and critical expression of existing data with regard to a particular subject.

B. List courses (number, title, semester credit hours) that would constitute the requirements and other components of the proposed program. Provide a catalog description for any courses that will be newly developed or substantially modified for the program.

The University of Maryland part of this dual degree is a redesign of the curriculum of the existing 30 credit hour Masters of Arts in Community Counseling that was offered for many years by the department of Counseling and Personnel Services to the United States military community in Germany and Okinawa. Applications are currently not accepted in this degree track and there have been no students in it since July 1, 2003. While the course numbering remains the same the actual course content will be significantly updated to reflect the new focus on transcultural counseling. Specifically, the program has been titled “transcultural” to reflect the international nature of both the program faculty and expected student population. While the new curriculum continues to provide students with extensive traditional counselor training, the international composition of the program will also provide them with a wider exchange of cultural viewpoints and experiences surrounding contemporary counseling theory and practice.
<table>
<thead>
<tr>
<th>Old UMD Curriculum</th>
<th>New UMD Curriculum</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDCP 618: Counseling Skills: Introduction to Practicum (3 credits)</td>
<td>EDCP 618: Counseling Skills: Introduction to Practicum (3 credits)</td>
</tr>
<tr>
<td>EDCP615: Appraisal (3 credits)</td>
<td>EDCP615: Appraisal (3 credits)</td>
</tr>
<tr>
<td>EDCP612: Multicultural Issues in Counseling and Personnel Services (3 credits)</td>
<td>EDCP612: Multicultural Issues in Counseling and Personnel Services (3 credits)</td>
</tr>
<tr>
<td>EDMS 645: Quantitative Research Methods I (3 credits)</td>
<td>EDMS 645: Quantitative Research Methods I (3 credits)</td>
</tr>
<tr>
<td>EDCP 605: Developmental Issues in Counseling Adults (3 credits)</td>
<td>EDCP 605: Developmental Issues in Counseling Adults (3 credits)</td>
</tr>
<tr>
<td>EDCP789: Advanced Topics in CAPS (3 credits)</td>
<td>EDCP789: Advanced Topics in CAPS (3 credits)</td>
</tr>
<tr>
<td>EDCP 619: Practicum in Counseling (6 credits)</td>
<td>**EDCP 619: Practicum in Counseling (6 credits)</td>
</tr>
<tr>
<td>EDCP 798: Special Problems in CAPS: Seminar Paper (6 credits)</td>
<td>EDCP 798: Special Problems in CAPS: Seminar Paper (6 credits)</td>
</tr>
</tbody>
</table>

**In lieu of EDCP 619, UMD will accept 6 credits of practicum from the University of Malta.**

Transfer credits will be evaluated by the Graduate School. To transfer credits, admitted students will submit the transfer of credit form and an official transcript at the completion of practicum to the department and the College. The form will be forwarded to Graduate School for evaluation and final approval. All other rules for transfer of credit will apply.
For reference, the entire curriculum including both the University of Maryland and University of Malta required course offerings are presented here:

**ACADEMIC PROGRAM**
**UMD/UofM Master of Arts Degree in Transcultural Counselling**

<table>
<thead>
<tr>
<th>Course Number</th>
<th>Course Name/Topic</th>
<th>UMD Taught</th>
<th>UofM Taught</th>
<th>CREDIT HOURS (UMD)</th>
<th>ECTS (UofM)</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDCP 605</td>
<td>Developmental Issues in Counseling Adults</td>
<td>X</td>
<td></td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>EDCP 612</td>
<td>Multicultural Counseling</td>
<td>X</td>
<td></td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>EDCP 615</td>
<td>Counseling I: Appraisal</td>
<td>X</td>
<td></td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>EDCP 618</td>
<td>Counseling Skills: Introduction to Practicum</td>
<td>X</td>
<td></td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>EDMS 645</td>
<td>Quantitative Research Methods I</td>
<td>X</td>
<td></td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>EDCP789</td>
<td>Advanced Topics in CAPS</td>
<td>X</td>
<td></td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>EDCP 798</td>
<td>Special Problems in CAPS: Seminar Paper</td>
<td>X</td>
<td></td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>PSY 5809</td>
<td>Counseling Approaches</td>
<td>X</td>
<td></td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>PSY 5804</td>
<td>Individual and Group Development</td>
<td>X</td>
<td></td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>PSY 5808</td>
<td>Psychopathology</td>
<td>X</td>
<td></td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>PSY 5801</td>
<td>Introduction and Philosophy of Counseling</td>
<td>X</td>
<td></td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>PSY 5851</td>
<td>Ethics and Professional Issues</td>
<td>X</td>
<td></td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>PSY5852</td>
<td>Career Development</td>
<td>X</td>
<td></td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>XXXX</td>
<td>Practicum</td>
<td>X</td>
<td></td>
<td>30</td>
<td></td>
</tr>
<tr>
<td>PSY 5860</td>
<td>Dissertation</td>
<td></td>
<td></td>
<td></td>
<td>30</td>
</tr>
</tbody>
</table>

Total UMD Credit Hours = 30
Total UofM ECTS (European Credit Transfer and Accumulation System) = 90

III. STUDENT LEARNING OUTCOMES and ASSESSMENT

A. List the program’s learning outcomes and explain how they will be measured.

The overall goal of the University of Malta/University of Maryland dual degree option in Transcultural Counseling is to provide graduate students with an in-depth knowledge base and practice skills in professional counseling. The program achieves this through the encouragement of scholarship in counseling, professional skills training and attention to the recognition of the counselor as person. Methods and strategies for assessing the program’s learning outcomes are described in the table below. In addition, each of the courses has specific assessment components for measuring achievement of learning outcomes.

<table>
<thead>
<tr>
<th>Learning Outcome</th>
<th>How Measured</th>
</tr>
</thead>
<tbody>
<tr>
<td>Knowledge and understanding of counseling and psychological principles which are relevant to specific and contextual counseling situations</td>
<td>Course exams, assignments, and course grades</td>
</tr>
<tr>
<td>Application of counseling skills in helping situations while applying sound ethical and professional judgments by fully respecting client autonomy and working within approved ethical codes and standards</td>
<td>Course assignments, exams, supervisor’s ratings of student performance; instructor and supervisor ratings of student performance (via field assignments, practicum evaluation, etc.)</td>
</tr>
<tr>
<td>Application of counseling, psychological and cross-cultural principles in counseling situations</td>
<td>Course assignments, exams, course grades, supervisor’s ratings of student performance; instructor and supervisor ratings of student performance (via field assignments, practicum evaluation, etc.)</td>
</tr>
<tr>
<td>Integration of personal, academic and professional values and knowledge into work as counselors</td>
<td>Course assignments, exams, supervisor’s ratings of student performance; instructor and supervisor ratings of student performance (via field assignments, practicum evaluation, etc.)</td>
</tr>
<tr>
<td>Understanding of personal and professional strengths and limitations and be aware of how these may impinge on work as counselors</td>
<td>Course assignments, exams, course grades, supervisor’s ratings of student performance; instructor and supervisor ratings of student performance (via field assignments, practicum evaluation, etc.)</td>
</tr>
</tbody>
</table>
IV. FACULTY and ORGANIZATION

Who will provide the academic direction and oversight?

Academic direction will be coordinated by Dr. Courtland Lee, Professor and Director of the Counselor Education Program in the Department of Counseling and Personnel Services, with the assistance of the Department Chair, Dr. Dennis Kivlighan.

V. OFF CAMPUS PROGRAMS

A. If the program is to be offered to students at an off-campus location, with instructors in classrooms and/or via distance education modalities, indicate how student access to the full range of services (including advising, financial aid, and career services) and facilities (including library and information facilities, and computer and laboratory facilities if needed) will be assured.

This program will be offered at the Valletta campus of the University of Malta. This historic site was built in 1598. The Valletta campus is fully equipped with library and information facilities, modern lecture halls, and state-of-the-art instructional technology.

Students will receive academic advising through face-to-face meetings (when UMD faculty are in Malta), via Skype/Wimba technology, and/or via e-mail. Course scheduling and information will, likewise, be available face-to-face, or electronically. Course resources and materials will be available via the course content itself (e.g., posting on the course website), or made available through various electronic databases that enable students to download articles and additional information. Students will be University of Maryland students with student ID numbers to be able to access electronic library resources through Research Port. Students must have access to a computer with internet capability for this program, a stipulation they will be aware of prior to enrolling. A graduate assistant will be hired to support programmatic administration functions, student advising, and course enrollment. The College of Education Outreach Program Office will work closely with us on student admissions, application processes, enrollment, and retention.

B. If the program is to be offered mostly or completely via distance education, you must describe in detail how the concerns in Principles and Guidelines for Online Programs are to be addressed.

*The Guiding Principles in the Development of On-line Programs must reflect the following standards:*

**Principle #1. Maintenance of academic integrity**

Academic integrity in distance education at the University of Maryland is assured via several methods:
• Course access and content is controlled and limited only to those individuals officially enrolled in the course through access via UMD IDs and passwords (preventing unauthorized access to courses).
• Academic integrity is based on the University of Maryland’s student adherence to the University Honor Code which is required for each test and assignment.

Although the University of Maryland does not endorse nor recommend specific security procedures for classroom testing in distance education courses regarding guaranteeing student identity*, several methods are available to instructors to enhance classroom test security. These include:

• On-line exams can be timed; exams can be individually tailored and adaptively released.
• On-line assessment methods can incorporate diverse options (such as essays, quizzes, discussion postings, real-time “chats” among groups of students and instructor) to verify exam grades using alternate procedures.
• Specific consequences will be delineated in course syllabi for students who violate the University of Maryland Code of Academic Integrity.

Principle #2: Maintain and monitor program quality.

The Program Quality of the ACHS is monitored and maintained via the following methods:

• Regular review of graduate programs is conducted by the CAPS Department Chair and Management Committee consistent with academic program monitoring;
• Student evaluations of courses and instructors are regularly reviewed by faculty and Department chair;

Principle #3: The Program should be consistent with the Academic Program mission and adequately reflect its strengths.

The graduate programs and curriculum in the CAPS Department are reviewed by external accreditation organizations (Council on Rehabilitation Education; Council on Accreditation of Counseling & Related Programs) that regularly monitor the overall mission of our graduate programs, course content and consistency with the mission via self-studies, student surveys, and on-site observation. We are required to report annually to these associations. A particular strength of our Department and our faculty is our ability to attract, retain and graduate students from diverse cultural backgrounds. The proposed Masters Program is consistent with the mission of our graduate degree programs, and reflects faculty and programmatic strengths.

Principle #4: The program should be developed and under the academic control of regular faculty

The program will be under the academic control of regular faculty in the CAPS Department. Dr. Courtland Lee a Professor in the CAPS Department will provide academic oversight and monitoring of the curriculum and course content. The Department Chair, Dennis Kivlighan, will also provide academic monitoring to the Program.
Principle #5: Only fully qualified students should be admitted

University of Maryland Admissions
Admission to the Masters program will require an undergraduate degree from an accredited academic institution. In addition, three letters of recommendation with at least one from a previous professor will be required. At least one of the other letters should be from someone who can describe an applicant's past professional work. Information about academic ability: grade point average (minimum 3.0 or its equivalent) from undergraduate official transcripts and scores from the Graduate Record Examination (GRE). Those whose mother tongue is not English must be proficient in spoken and written English as evidenced by a TOEFL or equivalent test. The IBT TOEFL requirements for unconditional admission are: Speaking (22), Listening (26), Reading (26), Writing (26), Total (100).

Principle #6: Programs should match the depth, breadth, and quality of instruction to those offered to traditional on-campus students; and the design of programs and delivery mechanisms as well as supporting services, should allow educational outcomes fully consistent with those for on-campus programs.

The EDCP and EDMS courses offered through the Dual Degree Program are entirely consistent with the courses offered in our on-campus degree programs. Design and delivery of the courses will be through face-to-face class meetings, on-line instruction, and hybrid of live and on-line instruction adhering to the objectives, assessments, and design of the graduate course offered in the degree program. Adherence to the principles of on-line education (p. 9-11) will facilitate achievement of educational outcomes consistent with those of the on-campus program.

VI. OTHER ISSUES

A. Describe any cooperative arrangements with other institutions or organizations that will be important for the success of this program.

As previously mentioned, this Program will be conducted as a cooperative initiative with the Master in Counselling Programme at the University of Malta as a part of the International Masters Programs at the University of Malta. An Agreement of Cooperation has been signed, and a Memorandum of Understanding outlining the specific arrangements between the two universities is currently under development.

B. Will the program require or seek accreditation? Is it intended to provide certification or licensure for its graduates?

The program will result in two Master of Arts degrees for graduates, one from the University of Maryland and the other from the University of Malta. No other accreditation is sought or needed, nor will other certification or licensure for its graduates be provided.
VII. COMMITMENT TO DIVERSITY
Identify specific actions and strategies that will be utilized to recruit and retain a diverse student body.

We will be recruiting students from many parts of the world including, the Mediterranean, Middle East, Europe, and the British Commonwealth which should insure significant cultural diversity. The International Masters Programs at the University of Malta will market the program throughout Europe, Asia, and the Middle East. We will also be networking with a number of national and international counseling associations in marketing the program and recruiting students. We have no reason to believe that the students in this Masters Program will not be representative.

VIII. REQUIRED PHYSICAL RESOURCES

A. Additional library and other information resources required to support the proposed program.

No additional University of Maryland library or information resources are required.

B. Additional facilities, facility modifications, and equipment that will be required. This is to include faculty and staff office space, laboratories, special classrooms, computers, etc.

No additional facilities, facility modifications, or equipment will be required. Faculty will be able to access the information technology for on-line interactions with students in Malta via desktop or laptop computers.

C. Impact, if any, on the use of existing facilities and equipment.

None anticipated. Students and faculty will access ELMS to use Blackboard to access on-line courses. Students will not be on the UMD campus to utilize existing physical facilities.

IX. RESOURCE NEEDS and SOURCES

A. List new courses to be taught, and needed additional sections of existing courses. Describe the anticipated advising and administrative loads. Indicate the personnel resources (faculty, staff, and teaching assistants) that will be needed to cover all these responsibilities.

The resources of the department will be sufficient to address the requirements of the program. The faculty will be made up of full-time and adjunct faculty members from the Department of Counseling and Personnel Services at the University of Maryland and the Counseling Program at the University of Malta. Faculty members from the University of Malta will undergo a credentials review by the Graduate School and those who meet requirements would be given graduate faculty status at the University of Maryland. Faculty from the Department of Counseling and Personnel Services will teach courses in the program on an overload basis during Winter term and Summer sessions.
Administrative assistant support and advising will be provided by a doctoral level graduate assistant for this program, under the supervision of Dr. Lee. Processing applications, admissions, registration, and billing tuition to student accounts will be handled by the College of Education, Professional Outreach Program unit.

B. List new faculty, staff, and teaching assistants needed for the responsibilities in A, and indicate the source of the resources for hiring them.

N/A

C. Some of these teaching, advising, and administrative duties may be covered by existing faculty and staff. Describe your expectations for this, and indicate how the current duties of these individuals will be covered, and the source of any resources.

Where possible, CAPS faculty will deliver the UMD courses. A doctoral student who is funded by the department for this program will assist in providing advising and administrative support.

D. Identify the source to pay for the required physical resources identified in Section VIII above.

No physical resources needed. The program will be delivered at the University of Malta and facilities for delivery of the program will be provided at no charge to the University of Maryland.

E. List any other required resources and the anticipated source for them.

Administrative support for student registration, enrollment, and access to resources will be covered by the College of Education. As necessary, any additional instructional support services will be covered by tuition revenue from the program.

F. Provide the information requested in Table 1 and Table 2 (for Academic Affairs to include in the proposal submission to USM and MHEC).
<table>
<thead>
<tr>
<th>Resources Categories</th>
<th>(Year 1)</th>
<th>(Year 2)</th>
<th>(Year 3)</th>
<th>(Year 4)</th>
<th>(Year 5)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Reallocated Funds$^{1}$</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
| 2. Tuition/Fee Revenue$^{2}$  
(c+g below) | $290,790 | $339,255 | $356,218 | $467,536 | $490,913 |
| a. #F.T Students | 0       | 0       | 0       | 0       | 0       |
| b. Annual Tuition/Fee  
Rate | $0      | $0      | $0      | $0      | $0      |
| c. Annual Full Time  
Revenue (a x b) | $0      | $0      | $0      | $0      | $0      |
| d. # Part Time Students | 18      | 20      | 20      | 25      | 25      |
| e. Credit Hour Rate | $1,077  | $1,131  | $1,187  | $1,247  | $1,309  |
| f. Annual Credit Hours | 15      | 15      | 15      | 15      | 15      |
| g. Total Part Time Revenue  
(d x e x f) | $290,790 | $339,255 | $356,218 | $467,536 | $490,913 |
| 3. Grants, Contracts, &  
Other External Sources$^{3}$ | $0      | $0      | $0      | $0      | $0      |
| 4. Other Sources | $0      | $0      | $0      | $0      | $0      |
| TOTAL (Add 1 - 4) | $290,790 | $339,255 | $356,218 | $467,536 | $490,913 |

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$^{1}$ 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>
<thead>
<tr>
<th>Expenditure Categories</th>
<th>(Year 1)</th>
<th>(Year 2)</th>
<th>(Year 3)</th>
<th>(Year 4)</th>
<th>(Year 5)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Total Faculty Expenses (b + c below)</td>
<td>$41,865</td>
<td>$43,958</td>
<td>$46,156</td>
<td>$48,464</td>
<td>$50,887</td>
</tr>
<tr>
<td>a. # FTE</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
<td>0.20</td>
</tr>
<tr>
<td>b. Total Salary</td>
<td>$34,797</td>
<td>$36,537</td>
<td>$38,364</td>
<td>$40,282</td>
<td>$42,296</td>
</tr>
<tr>
<td>c. Total Benefits</td>
<td>$7,068</td>
<td>$7,421</td>
<td>$7,792</td>
<td>$8,182</td>
<td>$8,591</td>
</tr>
<tr>
<td>2. Total Administrative Staff Expenses (b + c below)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>a. # FTE</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>b. Total Salary</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>c. Total Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>3. Total Support Staff Expenses (b + c below)</td>
<td>$38,822</td>
<td>$40,763</td>
<td>$42,801</td>
<td>$44,941</td>
<td>$47,188</td>
</tr>
<tr>
<td>a. # FTE</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>b. Total Salary</td>
<td>$19,822</td>
<td>$20,813</td>
<td>$21,854</td>
<td>$22,946</td>
<td>$24,094</td>
</tr>
<tr>
<td>c. Total Benefits</td>
<td>$19,000</td>
<td>$19,950</td>
<td>$20,948</td>
<td>$21,995</td>
<td>$23,095</td>
</tr>
<tr>
<td>4. Equipment</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>5. Library</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>6. New or Renovated Space</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>7. Other Expenses</td>
<td>$117,237</td>
<td>$123,099</td>
<td>$129,254</td>
<td>$135,716</td>
<td>$142,502</td>
</tr>
<tr>
<td>TOTAL (Add 1 - 7)</td>
<td>$197,924</td>
<td>$207,820</td>
<td>$218,211</td>
<td>$229,122</td>
<td>$240,578</td>
</tr>
</tbody>
</table>