

**Board of Governors
of the
Pennsylvania's State System of Higher Education**

Meeting Minutes

209th Meeting
Friday, March 13, 2015
Boardroom, First Floor
Administration Building
2986 North Second Street
Harrisburg, PA 17110-1201

via Conference Call
3:30 p.m.

ATTENDING

Board of Governors:

Representative Matthew E. Baker
Marie Conley
Jane M. Earll
Christopher H. Franklin
Todd M. Garrett
Ronald G. Henry
Jonathan B. Mack
Daniel P. Meuser
Guido M. Pichini (Chair)
Chand G. Richard (Senator Alloway's designee)
Senator Judith L. Schwank
Adam N. Wagonseller (Representative Hanna's designee) (via conference call)
Aaron A. Walton

Senator Richard L. Alloway, II, Chelsea E. Getsy, Representative Michael K. Hanna, David M. Maser, Acting Secretary of Education Pedro A. Rivera, and Robert S. Taylor were absent.

Office of the Chancellor

Frank T. Brogan (Chancellor)
James S. Dillon
Peter H. Garland (via conference call)
Kathleen M. Howley
Andrew C. Lehman

In attendance from the Office of the Chancellor: Audrey J. Guistwhite, Lois M. Johnson, and Kenneth D. Marshall.

Also in attendance (via conference call) were: Millersville University – President John Anderson, Vilas Prabhu, and Victor DeSantis; Kutztown University – Acting President Carlos Vargas, Jim Mackin, Ken Steward, and Jerry Silberman; Clarion University – President Karen Whitney.

Chairman Pichini called the meeting to order at 3:33 p.m.

Attendance taken at the direction of the Chairman established that a quorum of the Board was present.

Chairman Pichini and Chancellor Brogan welcomed new Board member Daniel P. Meuser.

PUBLIC COMMENTS

No public comments.

BOARD ACTION

Governor Conley noted that the Board had two action items to recommend to the Board for approval.

Governor Conley moved **THAT THE BOARD OF GOVERNORS APPROVE A BACHELOR OF SCIENCE IN NUTRITION AND FITNESS DEGREE PROGRAM AT CLARION UNIVERSITY OF PENNSYLVANIA.** (Attachment #1)

The motion passed unanimously.

Governor Conley moved **THAT THE BOARD OF GOVERNORS APPROVE A JOINT DOCTOR OF SOCIAL WORK IN LEADERSHIP AND EDUCATION AT KUTZTOWN UNIVERSITY OF PENNSYLVANIA AND MILLERSVILLE UNIVERSITY OF PENNSYLVANIA.** (Attachment #2)

The motion passed unanimously.

Executive Session convened at 3:49 p.m.

Executive Session adjourned at 3:55 p.m.

Public session reconvened at 3:56 p.m.

ADJOURNMENT

There being no further items of business to come before the Board, the Chairman adjourned the meeting at 4:45 p.m.

ATTEST: _____
Randy Goin, Jr.
Chief of Staff

EXECUTIVE SUMMARY OF DEGREE PROPOSAL

Bachelor of Science in Nutrition and Fitness

February 27, 2015

1) Appropriateness to Mission

Clarion University is proposing a Bachelor of Science in Nutrition and Fitness program that focuses on nutrition, kinesiology and the numerous connections to health, wellness, fitness, and sport. Graduates will be prepared for employment in commercial fitness, strength and conditioning, cardiac rehabilitation, corporate or community-based wellness professions. The interdisciplinary approach to nutrition and fitness with other fields of science such as anatomy, physiology, chemistry, health and statistics is designed to meet the flexible career needs of students and as such qualifies graduates to sit for certification examinations such as the National Strength and Conditioning Association, the American College of Sports Medicine, among others. Through practical application and discussion of current issues, the program also addresses how physical activity programs promote health, prevent lifestyle diseases, facilitate rehabilitation, and enhance human performance. In addition, the proposed program also prepares students for graduate education in areas such as nutrition, physical therapy, occupational therapy, chiropractic, and exercise physiology.

The program aligns with the *State System's Strategic Plan 2020: Rising to the Challenge* by aligning academic programs with real workforce and personal growth needs and enabling more students to obtain credentials that prepare them for life, career, and the responsibilities of citizenship.

Clarion University has four strategic goals to guide the university's academic planning efforts for 2012-2017. This program aligns with those goals as follows:

- 1) Encourage student, faculty and staff success – This degree will enable the university to recruit a new pool of students interested in health-related careers. Using an interdisciplinary approach, the curriculum is designed to infuse high impact practices into the program, which will contribute to the associated goal to grow nationally recognized programs.
- 2) Create equitable, diverse environments – Offering this program with demonstrated appeal to a diverse student population, will be beneficial to Clarion recruitment efforts. Since the curriculum includes coursework that focuses on health disparities and differences, students will become culturally competent as providers of healthcare services for a diverse population.
- 3) Expand our engagement with society – Students in this program will become local and regional community assets as they complete field experiences, internships, and other collaborative efforts with professional healthcare providers.
- 4) Thrive financially – With the appropriate marketing strategy, this program will attract additional students and will improve the enrollment and financial strength of Clarion University.

2) Need

According to www.paworkstats.com, Pennsylvania Department of Labor and Industry's Workforce Statistics portal, employment of nutritionists is expected to increase nine percent through 2018. An aging population will boost demand for nutritional counseling and treatment in hospitals, residential care facilities and home healthcare agencies.

There will also be an increased demand for nutrition education in schools, adjudicated youth facilities, correctional facilities, and community centers. Public interest in nutrition and increased emphasis on health education and active lifestyles will also spur demand for individuals trained in these areas.

Jobs for fitness workers are expected to increase much faster than average for all occupations with a twenty-nine percent increase. Fitness workers will have good opportunities with continued job growth in health clubs, fitness facilities and other settings due to the increased focus on prevention and the decreased offerings of fitness programs by the public K-12 schools. Concerns of the aging baby boomers and society's focus on the obesity epidemic among young people will also generate an increased demand for fitness workers. Nationwide according to the Occupational Supply Demand System, a workforce system portal sponsored by the U.S. Department of Labor, Employment and Training Administration, employment of nutritionists is expected to increase twenty percent through 2020 while employment of fitness trainers and instructors is expected to grow by twenty-four percent during this same period. The Bureau of Labor Statistics predicts a thirteen percent growth rate for fitness trainers through 2022 and a twenty-one percent increase in employment for nutritionists.

3) Academic Integrity

Clarion University strategically reorganized the Athletic Training, Sports and Wellness Department into the newly formed Department of Human Services, Rehabilitation, Health and Sport Sciences in order to effectively respond to the new curricular opportunities required by emerging workforce needs as well as student demands. This proposed 120-credit comprehensive and rigorous program includes internships being a key feature during the third and fourth year to ensure students have real-life nutrition and fitness experiences to complement the classroom experiences which will prepare them to enter the workforce as competent practitioners.

In accordance with the Student Learning Outcomes for the program, students will:

- apply the principles and best practices of nutrition education, assessment and counseling; fitness assessment and exercise prescription;
- communicate the importance of nutrition and fitness in a healthy lifestyle;
- interpret and apply nutrition concepts to evaluate and recommend improved food choices for those with medical conditions;
- assess, plan, manage, and evaluate nutrition and fitness programs;
- identify reliable nutrition and fitness information, analyze and use it effectively; and
- display professional dispositions associated with an entry-level nutrition and fitness professional.

The curriculum is in alignment with Board of Governors' related academic policies.

4) Coordination/Cooperation/Partnerships

The faculty in the home department of the proposed program collaborated closely with the department of Biology and Chemistry to provide several of the required core courses in Biology, Chemistry, and Nutrition. In addition, collaborative agreements have been established with the

English, Philosophy, and Psychology department for each to offer required proficiency courses in Research Methodology, Bioethics, and Statistics.

Partnerships with several organizations to provide supervised experiential learning opportunities include the Clarion YMCA, Clarion County High Schools, Clarion Hospital, several rehabilitation centers as well as health-related health and fitness facilities.

After this program commences, Clarion University will pursue a formal affiliation agreements with Lock Haven University (Sport Science) and Mansfield University (Nutrition) for their graduates to continue their graduate education. Affiliation Agreements for additional graduate programs offered by State System Universities will be explored as well.

5) Assessment

The Department of Human Services, Rehabilitation, Health and Sport Sciences continuously assesses all aspects of the undergraduate curriculum to ensure that graduates have the competencies necessary for success in the profession or for entry into graduate school. A detailed assessment plan to include specific assessment techniques for each of the required student learning outcomes, timeline, and the associated benchmarks for comparison has been developed. Results will inform the program review and improvement actions by the faculty, program chair, dean, and provost. The Assessment Plan is in accordance with Clarion University and Board of Governors' related assessment and review policies.

6) Resource Sufficiency

The Tippin Gymnasium/Natatorium facility at Clarion University is about to undergo a \$45 million renovation. This unique period of planning and designing a new education and performance gymnasium has allowed the faculty to design classroom and laboratory learning space that will fully support the new program in Nutrition and Fitness. The project includes: a new strength training room, new cardio training room, new multipurpose court areas that will accommodate various types of exercise classes/courses, new natatorium, new training gymnasium, new performance gymnasium/arena, new training room with laboratory space, and new faculty offices.

The renovated gymnasium will be equipped with state-of-the-art fitness and conditioning equipment that will be incorporated into the curriculum for use by Nutrition and Fitness majors as well as students in the Athletic Training concentration. In addition, the university has committed to purchase up to \$50,000 worth of new exercise physiology equipment to provide the necessary apparatus to allow students in the Nutrition and Fitness program and the Athletic Training program to attain a mastery level competence on the equipment they will be trained to use.

First year revenues as well as Education and General Reserves held in the Provost's office will fund the costs associated with equipment for the exercise physiology laboratory.

Revenue generated from increases in tuition associated with increased enrollments will fund the new faculty positions targeted for years three and four of the program's implementation.

Prepared by: Susan Muller, Ph.D.

Implementation date: Fall 2015

Date approved by Council of Trustees: November 20, 2014

**Clarion University of Pennsylvania Bachelor of Science in Nutrition and Fitness
Budget Narrative**

ESTIMATED REVENUES	NARRATIVE/ASSUMPTIONS
ESTIMATED STUDENT IMPACT OF NEW PROGRAM	
Headcount Enrollment	These projections depict 25 percent attrition from Year 1 to Year 2, with 10 percent and 5 percent in Years 3 and 4, respectively. This model also depicts all full-time enrollment, and assumes 90 percent of the students are PA-Resident and 10 percent are Non-PA Resident.
ESTIMATED REVENUE	
Tuition Generated	No changes to state-approved tuition rates for Academic Year 14-15.
Instructional Support Fee	Reflects Clarion University's rate of 10 percent of PA-Resident tuition.
External Grants & Contracts	None anticipated.
Other	Anticipate using \$10,241 in E&G reserves made available through the Provost's Office along with Year 1 revenues to acquire equipment for exercise physiology curriculum.
ESTIMATED EXPENSES	
Salaries and Benefits - Faculty	Models the need for .125 FTE temporary faculty member in Year 1, with a .25 temporary faculty in Year 2. A full-time faculty position will be added in each of the Years 3 and 4, and are modeled as Associates, Step 4.
Salaries and Benefits (Staff, Grad Asst Stipend/ Waiver, Teaching Assistances, etc.)	Clerical salary and benefits for .5 FTE beginning in Year 2.
Learning Resources	Books, periodicals, faculty computer systems
Instructional Equipment	Equipment for Exercise Physiology lab estimated at \$49,149.
Facilities and/or modifications	Expenses related to modifications to Ralston Hall for Exercise Physiology lab.
Impact to additional non-major course sections (e.g. General Education)	Per all baccalaureate program requirements, \$4,000 per full-time student has been calculated.
Administrative Expense	Includes 20 percent of Tuition Generated and Instructional Support Fee and is charged annually for existing and new students.
Other	n/a

Clarion University of Pennsylvania Bachelor of Science in Nutrition and Fitness

Five-Year Budget Projection

Estimated Student Impact of New Program	Year 1		Year 2		Year 3		Year 4		Year 5	
	Existing	New	Existing	New	Existing	New	Existing	New	Existing	New
Resident Full-Time Headcount Enrollment	0	22	17	25	34	27	52	29	56	29
Nonresident Full-Time Headcount Enrollment		3	2	3	4	3	6	3	6	3
Resident Part-Time Headcount Enrollment										
Nonresident Part-Time Headcount Enrollment										
Projected Annual Credits Generated	750		1410		2040		2700		2820	
Estimated Revenue										
Tuition Generated	\$180,730		\$337,590		\$487,630		\$644,490		\$671,770	
Instructional Support Fee	\$17,050		\$32,054		\$46,376		\$61,380		\$64,108	
External Grants and Contracts										
Other		\$10,241								
Estimated Total Revenue	\$208,021		\$369,644		\$534,006		\$705,870		\$735,878	
Estimated Expenses	Year 1		Year 2		Year 3		Year 4		Year 5	
	Existing	New	Existing	New	Existing	New	Existing	New	Existing	New
Salaries and/or benefits (faculty and staff, grad assistant stipend/waiver)		\$ 6,816.00	\$ 6,816.00	\$ 6,816.00	\$ 13,632.00	\$ 87,698.00	\$ 101,330.00	\$ 87,698.00	\$ 189,028.00	\$ -
Salaries and/or benefits (faculty and staff, grad assistant stipend/waiver)				\$30,049	\$25,000		\$25,000		\$25,000	
Learning Resources		\$2,500		\$5,000		\$7,500		\$7,500		\$7,500
Instructional Equipment		\$49,149		\$0						
Impact to additional non-major course sections (e.g. General Education)		\$100,000		\$112,000		\$120,000		\$128,000		\$128,000
New Facilities and/or Modifications to existing facilities		\$10,000								
Administrative Expense	\$39,556		\$73,929		\$106,801		\$141,174		\$147,176	
Other										
Estimated Total Expenses	\$208,021		\$234,610		\$360,631		\$490,702		\$496,704	
Estimated Financial Impact of New Program	\$0		\$135,034		\$173,375		\$215,168		\$239,174	

EXECUTIVE SUMMARY OF DEGREE PROPOSAL
Doctor of Social Work in Leadership and Education
Kutztown University of Pennsylvania
Millersville University of Pennsylvania
February 27, 2015

1) Appropriateness to the Mission

The Doctor of Social Work in Leadership and Education proposed by Kutztown University and Millersville University is designed to offer education and training to prepare graduates to create, implement, and evaluate social work interventions—skills necessary for social work leaders—while simultaneously training them to teach advanced practice to undergraduate and graduate level students. This program is for accomplished professional social workers who are ready to take on advanced leadership positions in which they will create and evaluate innovative programs and best practices in executive and academic positions, as well as function as professional educators. Graduates will understand and will be able to apply leadership and organizational theory from an interdisciplinary perspective; conduct translational research; and develop, implement and evaluate academic curricula in social work. Graduates will be professional social work scholar-practitioners.

Historically, the Master of Social Work degree was considered the terminal degree for social workers. However, there has been a resurgence of interest in an advanced applied doctoral degree in social work, in part due to the acknowledged need for parity in practice settings where social workers engage with other disciplines (Edwards, 2011). Traditional PhD programs prepare graduate students for conducting research in a specialized area of social work practice but fail to adequately prepare advanced social work practitioners to assume leadership roles in social service agencies and to teach in the academy (Gaff, 2002; Rank & Hutchison, 2000; Valentine et al., 1998). The social work profession has been actively considering the role of the Doctor of Social Work in the profession and in professional education. Full-time social work faculty have not been able to meet the demands created by continued growth of Bachelor of Social Work and Master of Social Work programs. The number of doctoral students in social work programs has not kept up with the growth of the programs (Clark, Moore, Johnston, & Openshaw, 2011).

The program aligns with the *State System's Strategic Plan 2020: Rising to the Challenge* by adapting to ever-changing student populations, aligning academic programs with real workforce and personal growth needs and providing greater flexibility in how, when and where students learn.

At the campus level, the social work profession's core values identified in the proposed Doctor of Social Work in Leadership and Education align directly with the values of Millersville's new strategic plan, *Our Bold Path*: integrity, compassion (respect), public mission (service learning), professionalism (cultural competence), and exploration (scientific inquiry). The program also supports Kutztown's Strategic Goals, particularly the second goal related to community engagement through enhanced internship experiences, community-based research, and faculty-student outreach.

2) Need

According to the Bureau of Labor Statistics (<http://www.bls.gov/news.release/ecopro.t07.htm>) and Career Info Net (<http://www.careerinfonet.org/>), three out of ten of the top fastest-growing

fields in the United States are within social work, specifically within the following fields of social work practice: mental health, healthcare, and marriage and family counseling. Within Lancaster County alone, two of the top three high priority occupations requiring a graduate degree are in social work (Lancaster County Workforce Investment Area, 2011). Many prospective doctoral students are currently employed but are seeking an advanced degree for career promotion to become administrators or organizational researchers (Group for the Advancement of Doctoral Education in Social Work, 2013).

A national survey of students in doctoral programs shows that graduate students reported the need to possess leadership skills regardless of whether they are employed in academic or non-academic environments; social work doctoral students also reported that their programs did not prepare them with these skills prior to graduation (Gaff, 2002). The proposed program intends to prepare students for leadership roles in social work practice environments (e.g., social service settings, non-governmental organizations, and the academy). Additionally, the proposed Doctor of Social Work in Leadership and Education program will position community-based social workers to fill positions in demand in non-profit/non-governmental agencies where many social workers are employed (Edward, 2012). These positions include policy analysts, administrators, and program evaluators.

A market survey was sent to over 1,600 current and past students, field instructors, and advisory board members of Kutztown and Millersville Universities. A total of 403 individuals responded, yielding a 25 percent response rate. Of those who responded, 52.84 percent (n = 183) expressed an interest in completing the Doctor of Social Work in Leadership and Education program as proposed. Additionally, 75.75 percent (n = 303) of those who responded believed there would be a significant demand for the Doctor of Social Work in Leadership and Education. Fifteen percent (n = 57) reported they would begin the program within one year and another 41.6 percent (n = 151) would begin the program within 1-3 years.

3) Academic Integrity

Doctor of Social Work in Leadership and Education degree requirements include a 48 credit curriculum with two field practica and an independent dissertation. It is expected that students will complete the program within three years of entry.

- Total credits: 48
- Format: hybrid, cohort model
- Courses per semester: two (fall, spring, summer)
- Time to completion: three academic years
- Residency: one intensive weekend each semester—fall, spring, summer
- Semesters attending:
 - Year I: fall, spring, summer
 - Year II: fall, spring, summer
 - Year III: fall, spring

The blended format (a combination of intensive residency, asynchronous and synchronous online course delivery) of the Doctor of Social Work in Leadership and Education program incorporates cutting edge technology that responds to learning differences and accommodates the complex and diverse lifestyles of today's modern students. This intentional structure of the program not only engages diverse learners but models innovative andragogy that prepares our doctoral students to effectively meet the needs and demands of the modern academy.

According to Dr. Peter Chernack, the Independent Reviewer (IR), who visited both institutions:

The proposed joint doctoral program has strong institutional support and a compelling, relevant and achievable mission. Both institutions demonstrate a commitment to the programs development, implementation, and sustainability. Faculty are effectively engaged in program and curricular design and bring varied and collective strengths that will propel success.

4) Coordination/Cooperation/Partnerships

Both Kutztown and Millersville have a history of strong collaboration with other institutions and community partners. Millersville currently partners with Shippensburg University for delivery of its well-established Master of Social Work program, and with West Chester University on the Master of Arts in Language and Cultures and the dual degree in Biology and Athletic Training at the undergraduate level. Kutztown University maintains an active community presence and has established partnerships with a variety of local academic institutions. The University has strong affiliations with community colleges including Lehigh Carbon Community College, Montgomery County Community College, Northampton Community College, and Reading Area Community College, as well as the colleges and universities in the Higher Education Council of Berks County – Albright College, Alvernia University, and Penn State Berks. In addition, Kutztown maintains a long-standing affiliation with East Stroudsburg University's athletic training program.

The Doctor of Social Work in Leadership and Education program will take advantage of current curricula and community/university resources offered by both institutions. These include Millersville's Department of Social Work's Institute of Global Well-being and Social Change; the Millersville Office of Global Education; Millersville's Center for Public Scholarship & Social Change; and Millersville's Nonprofit Resource Network; as well as Kutztown's Annual International Social Work Conference; and Annual Community Forum. Furthermore, both universities have extensive networks of cooperating agencies that help to enhance and transform university-community relations while preparing graduates for social work leadership roles and faculty positions in a globally diverse world. The regional nature of the program delivery takes advantage of the proximity of both institutions to the urban centers of Reading, Allentown, Harrisburg, Lancaster and York.

5) Assessment

Faculty, students, and a community-based advisory committee will annually evaluate the extent to which students are receiving the educational experiences that enable them to demonstrate achievement of the program's 15 competencies. A student's ability to demonstrate achievement of competencies is based on mastery of the learning outcomes associated with each competency. Specifically, multiple measures of student mastery of learning outcomes will be analyzed each year. For example, examination scores, written assignment evaluations, and praxis performance will be considered. The analysis will be directed toward areas of curricular improvement, and the success of these improvement efforts will be analyzed as well. At the conclusion of the Doctor of Social Work in Leadership and Education program, each candidate will be required to pass an oral and written comprehensive exam as well as a successful defense of their dissertation work.

The Doctor of Social Work in Leadership and Education planning process has been informed by the guidelines developed by the Task Force on the Doctor of Social Work Degree convened by the Social Work Leadership Forum, chaired by Dr. Richard Edwards, dean and professor at Rutgers University School of Social Work.

The Task Force identified key elements that should be included in a Doctor of Social Work program including advanced practice knowledge and skills; varied theoretical approaches to social problems and practice; advanced knowledge and skills on emerging intervention strategies; enhanced practice competency in evaluation skills; and scholarly dissemination.

6) Resource Sufficiency

Both institutions affirm that they are prepared to provide sufficient resources to implement and sustain the program. Millersville and Kutztown's senior administration plan to add faculty, renovate office, conference, and student lounge spaces, provide additional administrative resources, and provide financial support for students. For example, Millersville University will search for 1.0 new FTE faculty member for this program, while Kutztown will search for 0.5 new FTE staff member (included in attached budget). The course distribution and credit load are evenly divided between the two universities, and both campuses will dedicate one faculty member to serve as doctoral adviser on a partial release. All dissertation committees will have both institutions represented and will be supervised by highly qualified doctoral faculty members.

As indicated by the Independent Reviewer in the Institutional Readiness report:

Millersville and Kutztown's administration, program leadership, and key faculty are enthusiastic about the proposed program and have been actively engaged in program design and development. This has entailed meetings at multiple levels within and across institutions, putting in place the necessary resources and infrastructure to ensure program success.

Prepared by: Karen Rice, PhD and Heather Girvin, PhD, Millersville University
John Vafeas, DSW and Janice Gasker, DSW, Kutztown University

Implementation date: Fall 2015

Date approved by Council of Trustees: Kutztown – February 16, 2015
Millersville – February 9, 2015

**Kutztown University of Pennsylvania and Millersville University of Pennsylvania
Doctor of Social Work in Leadership and Education (Joint Degree)
Budget Narrative**

ESTIMATED STUDENT IMPACT OF NEW PROGRAM	NARRATIVE/ASSUMPTIONS
Headcount Enrollment	Millersville and Kutztown Universities have worked together to develop the five-year budget for the proposed Doctor of Social Work in Leadership and Education. The proposal projects tuition and fees to be generated from an initial cohort of 12 headcount students in year one, followed by cohorts of 15 in the following four years. Budget projections assume an attrition of one headcount student per year.
	Tuition and fees are based on students taking six courses, over three semesters, for each of their first two years and then four courses for their final years (over two semesters), for a total of eight semesters (48 credits).
ESTIMATED REVENUE	
Tuition Generated	There are no changes to state-approved tuition rates-\$454/credit.
Instructional Support Fee	20 percent of resident tuition rate.
External Grants & Contracts	There are no identified potential sources of external grants and contracts.
Other	Universities will internally support the expected shortfalls in Years 1, 2 and 3 from their Provosts' reserve accounts.
ESTIMATED EXPENSES	
Salaries and Benefits - Faculty	Estimated expenses include in year one-five: ¼ release time for KU graduate coordinator and temporary faculty backfill (backfill is at Rank/Step 1-1); in year two-ongoing: one new MU faculty member (hired at Rank/Step 2-2); in year 3-ongoing: ¼ release time for a KU field director. In all cases above, the amounts include both salaries and benefits.
Salaries and Benefits (Staff, Grad Asst Stipend/ Waiver, Teaching Assistances, etc.)	Estimated expenses include one half time secretarial support KU (salary and benefits = \$41,047); one KU graduate assistant and one MU graduate assistant (two at \$7,500 stipend and \$8,172 tuition support); plus additional student wages of \$8143.
Learning Resources	Additional sum for library expenses included in administrative expense below.
Instructional Equipment	None identified
Facilities and/or modifications	No expenses have been identified related to new or existing facilities.
Administrative Expense	Calculated annually at 20 percent of Tuition Generated and Instructional Support Fee revenues.
Other	Printing/office expenses

**Kutztown University of Pennsylvania and Millersville University of Pennsylvania
Doctor of Social Work in Leadership and Education (Joint Degree)
Five-Year Budget Projection**

Estimated Student Impact of New Program	Year 1		Year 2		Year 3		Year 4		Year 5	
	Existing	New	Existing	New	Existing	New	Existing	New	Existing	New
Resident Full-Time Headcount Enrollment										
Nonresident Full-Time Headcount Enrollment										
Resident Part-Time Headcount Enrollment		12	11	15	24	15	27	15	27	15
Nonresident Part-Time Headcount Enrollment										
Projected Annual Credits Generated	216		468		642		678		678	
Estimated Revenue										
Tuition Generated	\$98,064		\$212,472		\$291,468		\$307,812		\$307,812	
Instructional Support Fee	\$19,613		\$42,494		\$58,294		\$61,562		\$61,562	
External Grants and Contracts										
Other (reserve use - see narrative)		\$48,589		\$39,018		\$98				
Estimated Total Revenue	\$166,266		\$293,984		\$349,860		\$369,374		\$369,374	
Estimated Expenses	Year 1		Year 2		Year 3		Year 4		Year 5	
	Existing	New	Existing	New	Existing	New	Existing	New	Existing	New
Salaries and benefits - Faculty		\$61,797	\$61,797	\$100,260	\$162,057	\$36,917	\$198,974		\$198,974	
Salaries and/or benefits Other (staff, grad assistant stipend/waiver, teaching assistants, etc.)		\$80,534	\$80,534		\$80,534		\$80,534		\$80,534	
Learning Resources										
Instructional Equipment										
New Facilities and/or Modifications to existing facilities										
Administrative Expense	\$23,535		\$50,993		\$69,952		\$73,875		\$73,875	
Other		\$400		\$400		\$400		\$400		\$400
Estimated Total Expenses	\$166,266		\$293,984		\$349,860		\$353,783		\$353,783	
Estimated Financial Impact of New Program	\$0		\$0		\$0		\$15,592		\$15,592	