

BOARD OF TRUSTEES OF THE NEBRASKA STATE COLLEGES
ITEMS FOR DISCUSSION AND ACTION\ACADEMIC AND PERSONNEL

ACTION: **Approve Addition of Strategic Leadership and
Communication and Healthcare Administration MSOM Focus
Areas for Peru State College**

Per Policy 4200, which requires all new academic programs to be submitted to the Board for approval, Peru State requests approval of two graduate-level focus areas for the MSOM degree: Strategic Leadership and Communication and Healthcare Administration.

The System Office and Peru State College recommend approval of the Addition of Strategic Leadership and Communication & Healthcare Administration Focus Areas for PSC.

ATTACHMENTS:

- PSC MSOM Strategic Leadership and Communication Oct 11 2022 (PDF)
- PSC MSOM Focus on Healthcare Admin 10112022 (PDF)

Peru State College
Proposal to Add Strategic Leadership and Communication Focus Area to
Master of Science in Organizational Management (MSOM)

1. Descriptive Information

- A. Name of Institution: Peru State College
- B. Name of Program: Master of Science in Organizational Management
- C. Degrees/credentials to be awarded graduates of the program:
Master of Science in Organizational Management; Strategic Leadership and Communication focus area
- D. Other programs offered in this field by the institution:

Focus area: Entrepreneurial and Economic Development
- E. CIP code: 52.1003
- F. Administrative units for the program: School of Professional Studies
- G. Proposed delivery site(s) and type(s) of delivery, if applicable: Online
- H. Proposed date (term/year) the program will be initiated: Fall 2023
- I. Description of Program:

The Master of Science in Organizational Management (MSOM) Strategic Leadership and Communication focus area will provide a graduate education for students seeking to advance their leadership skills and career. The focus area supports the development of theoretical and practical problem-solving, culture building, and the analytical and mentorship skills necessary for successful strategic leadership and communication within organizations.

The Strategic Leadership and Communication focus area is consistent with the Master of Science in Organizational Management purpose to enable individuals to acquire training as change agents to facilitate growth in their organizations and communities. This focus area uses the core course requirements within the existing MSOM degree, and adds four new graduate courses to create the focus area, as outlined below.

Existing MSOM Description and Program Outcomes

The Master of Science in Organizational Management is designed to enable individuals to acquire training as change agents to facilitate growth in their organizations and communities. The focus area in Entrepreneurial and Economic Development directly supports business growth

and economic development. The course structure allows students to explore their own business and community enhancement projects.

The Program Outcomes for the MSOM include:

1. The student will be able to research, analyze and discuss theoretical and practical knowledge associated with innovation and organizational change in the public and private sectors.
2. The student will be able to analyze and construct quantitative and qualitative research methodologies to conduct program evaluations and assist in evidence-based decision making for profit and non-profit organizations.
3. The student will be able to plan, design, and assess entrepreneurship, economic development and financing of projects.
4. The student will be able to demonstrate the role of technology in commerce and research.
5. The student will be able to practice effective negotiation and mediation as a mechanism to promote change in organizations and communities.

The Strategic Leadership and Communication focus area furthers these Program Outcomes.

MSOM Strategic Leadership Description and Program Outcomes

The focus area in Strategic Leadership and Communication supports the development of theoretical and practical skills necessary for successful strategic leadership and communication within organizations. The course structure allows students to explore and enhance individual and team leadership, coaching, mentoring, and communication skills.

In addition to the Program Outcomes for the MSOM, specified above, students who complete the Strategic Leadership and Communication focus area will be able to:

1. Apply leadership theories and skills to successfully lead individuals and teams within organizations.
2. Analyze organizational conditions and leverage strategic communication skills to construct systems and processes to influence and lead people and organizations.
3. Design coaching and mentorship programs that build a strong organizational culture and support the learning, development, performance, and motivation of individuals and teams within organizations.

Master of Science in Organizational Management – Strategic Leadership and Communication

| MSOM Core Requirements (18 credits) | | | Credits |
|--|-----|---------------------------------------|----------------|
| MGMT | 550 | Organizational Development and Change | 3 |
| MGMT | 551 | Program Evaluation | 3 |
| MGMT | 552 | Management of Innovation and Growth | 3 |
| MGMT | 553 | Conflict Management and Mediation | 3 |
| MGMT | 601 | Study Design and Data Collection | 3 |
| MGMT | 602 | Statistical Methods and Data Analysis | 3 |
| Strategic Leadership and Communication (12 credits) | | | Credits |
| MGMT | 631 | Executive Coaching and Mentoring | 3 |
| MGMT | 634 | Strategic Communication in Leadership | 3 |
| MGMT | 665 | Leadership Theory and Practice | 3 |

| | | | |
|-------------------------------|-----|-----------------------------|-------------------|
| MGMT | 693 | Team Design and Performance | 3 |
| Internship (6 Credits) | | | |
| MSOM | 697 | Internship | 6 |
| TOTAL | | | 36 Credits |

Course Descriptions for New Courses:

MGMT 631 – Executive Coaching and Mentoring

This course examines theoretical and practical coaching and mentorship techniques necessary for leaders to build a strong organizational culture and support the learning, development, performance, and motivation of individuals within their organization. Instruction will focus on the process, approaches, and benefits of coaching and mentoring. Various models will be discussed, and application of techniques will be focused upon in relation to adult learning theory.

MGMT 634 – Strategic Communication in Leadership

Students will learn how to communicate strategically, clearly, and persuasively across media in leadership roles. Students will learn about communication strategies and how to recognize stakeholder needs and effectively tailor communication to different audiences within and outside of the organization. Students will also learn how strategic communication impacts organizational culture, how to navigate crises and difficult conversations, and how to understand and use data and information to effectively communicate.

MGMT 665 – Leadership Theory and Practice

This course offers a theoretical view and practical approach to studying leadership. Conceptual-based aspects will include introducing various leadership styles, tactics, and theories. For practical application, students will also have the opportunity to learn more about their own tendencies in leadership scenarios and/or experiences based upon case study work and leadership assessments.

MGMT 693 – Team Design and Performance

This course examines the design and performance of work and decisional teams including team composition, authority, communication, roles, support, and leadership. This course will prepare the student to be a successful team member and leader by exploring team evolution, self-management, and conflict resolution.

2. Centrality to Role and Mission

The College’s mission states, “Peru State College provides students of all backgrounds access to engaging educational experiences to strengthen and enrich communities, Nebraska and the world.” This program contributes to the mission of the College by providing students an engaging educational experience while giving them additional opportunities to develop their strategic leadership and communication skills, which will provide for career progression after graduation. With its online availability, working professionals and individuals in rural communities will have access to further their education and bring the leadership skills they learn back to their communities. The program will also serve the State by preparing individuals for productive, fulfilling lives and by developing and nurturing the citizens and future leaders of Nebraska.

3. Evidence of Need and Demand

A. Need for the program:

According to the Occupational Outlook Handbook, the growth rate for jobs in the leadership/management role is projected to be 9% from 2020 to 2030 resulting in approximately 906,800 new employment opportunities (U.S. Bureau of Labor Statistics, 2022). Additionally, the median wage for a management position in May of 2021 was \$102,450 reporting the highest in all occupational groups (U.S. Bureau of Labor and Statistics, 2022). The Nebraska Department of Labor (2022) reports 5,737 management positions and more than 10,000 leadership positions available as of August 31, 2022, in Nebraska.

B. Demand for the Program:

According to the U.S. Department of Education, National Center for Education Statistics, the number of Master's degrees awarded in the areas of Business, Management, Marketing, and Related Support Services has increased steadily over the last eighteen years. Between the 2002-03 to 2020-21 academic years there has been consistent growth in the number of Master's degrees awarded both Nationwide and within the state of Nebraska. For example, in Nebraska, the number of Master's degrees in the business have increased from 688 in 2002-03 to 1,472 in 2020-21. A similar trend is seen nationally.

4. Adequacy of Resources

A. Faculty and Staff Resources:

Two of the four courses within this program focus area are already being offered for Undergraduate Credit, and there is capacity to accommodate more students in those existing courses when cross listed for Graduate Credit. As the program grows, overloads may be warranted for additional sections of the course offerings for some current faculty and course development fees. Courses may be taught as part of regular faculty load, depending on enrollments in other courses, or as an overload if needed. Current faculty have qualifications to teach these courses, and the College has experienced adjuncts with leadership experience in various fields.

B. Physical Facilities:

This online program does not require physical facilities for instruction.

C. Instructional Equipment and Informational Resources:

No additional instructional equipment or information resources will be necessary.

D. Budget Projections for the first five years of program:

As the attached spreadsheets reflect, PSC expects adding two sections of adjunct instruction and two overload sections for full-time faculty members to teach an additional new course once per year. The cost results in an overall expense of **\$79,800** across the first five years of the program. The estimated revenue for the program is solely attributed to the additional tuition and fees that will be generated by new students who are recruited to PSC as a result of the new MSOM focus area. PSC anticipates a net revenue of **\$501,600** across the first five years of the program.

5. Avoidance of Unnecessary Duplication

Master's degrees in business are a popular curricular offering at other state institutions, with the three institutions within the University systems offering the Master of Business Administration (MBA) and the State Colleges each offering the Master of Science in Organizational Management (MSOM). A number of institutions also offer certificate programs. However, the Peru State College MSOM program is unique in providing a concentration on Strategic Leadership and Communication. The program is designed to include theoretical and practical skills necessary for successful strategic leadership and communication within organizations. This program will also serve individuals working outside of traditional business-focused roles, such as in law enforcement and the military.

The MSOM focus area in Strategic Leadership and Communication will be offered online at Peru State. The online offering will help to serve students who are place-bound and cannot seek their degree elsewhere as well as those who work full-time and need the flexibility of an online education. The focus area will help provide an academic pathway for students who select the unique fit of Peru State College and its mission of access and affordability.

6. Consistency with the Comprehensive Statewide Plan for Postsecondary Education

The proposal to add a Strategic Leadership and Communication focus area for the MSOM at Peru State College is consistent with the Coordinating Commission for Postsecondary Education's Comprehensive Statewide Plan for Postsecondary Education and helps the state advance three major goals: meeting the educational needs of students, meeting the needs of the state, and meeting the needs through exemplary institutions.

This program meets the educational needs of students, as this program will offer lifelong learning opportunities that are responsive to students' and workforce needs as well as generate leadership skills with the knowledge and workplace skills needed to be successful employees.

The program also helps to meet the needs of the state by creating a knowledgeable, trained and skilled workforce. As evidenced by the high demand for positions in the management field, this program will prepare students to fill these positions, serving in critical workforce areas.

Finally, the addition of the Strategic Leadership and Communication focus area for the MSOM will help Peru State College fulfill its role in an exemplary manner. Compared to peer institutions, the number of options for the MSOM at the College are limited. The inclusion of the new Strategic Leadership and Communication option within the MOSM, will help the College compare favorably with those peers while also providing a unique concentration area. Given that the option can be created with few additional new resources, it is an efficient way to provide additional access to student served by the College's mission.

TABLE 1: PROJECTED EXPENSES - NEW INSTRUCTIONAL PROGRAM

| | FY 23 Year 1 | | FY 24 Year 2 | | FY 25 Year 3 | | FY 26 Year 4 | | FY 27 Year 5 | | Total | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|-----------------|
| | FTE | Cost | FTE | Cost | FT E | Cost | FTE | Cost | FTE | Cost | FTE | Cost |
| Personnel | | | | | | | | | | | | |
| Faculty ¹ | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | 2.5 | \$75,000 |
| Professional | | | | | | | | | | | | |
| Graduate assistants | | | | | | | | | | | | |
| Support staff | | | | | | | | | | | | |
| Subtotal | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | 2.5 | \$75,000 |
| Operating | | | | | | | | | | | | |
| General Operating ² | | \$4800 | | \$0 | | \$0 | | \$0 | | \$0 | | \$4,800 |
| Equipment | | | | | | | | | | | | |
| New or renovated space ⁵ | | | | | | | | | | | | |
| Library/ Information Resources ⁶ | | | | | | | | | | | | |
| Other ⁷ | | | | | | | | | | | | |
| Subtotal | | \$4800 | | \$0 | | \$0 | | \$0 | | \$0 | | \$4,800 |
| Total Expenses | | \$19,800 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$79,800 |

Expenses Defined:

- ¹Year 1-5: Instruction – Includes two adjunct sections and two potential overloads each year.
- ³Year 1: General Operating - Course development stipend to full-time faculty for 4 new/revised courses. Given the online delivery of the course, no additional operating expenses are expected.

TABLE 2: REVENUE SOURCES FOR PROJECTED EXPENSES - NEW INSTRUCTIONAL PROGRAM

| | FY 23 Year 1 | FY 24 Year 2 | FY 25 Year 3 | FY 26 Year 4 | FY 27 Year 5 | Total |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|
| Reallocation of Existing Funds ¹ | | | | | | |
| Required New Public Funds ² | | | | | | |
| State Funds | | | | | | |
| Tuition and Fees ³ | \$68,400 | \$102,600 | \$136,800 | \$136,800 | \$136,800 | \$581,400 |
| Students in Program | 10 | 15 | 20 | 20 | 20 | |
| Other Funding ⁴ | | | | | | |
| Total revenue for new program | \$44,460 | \$102,600 | \$136,800 | \$136,800 | \$136,800 | \$581,400 |

³ Assumptions for revenue generation:

- 18 credits taken per year @ \$299/credit, less payment to Archer, multiplied by the total number of students in the program
- Students identified in Years 2-5 include both new students and those retained in the program who are continuing coursework
- Students may enter program at each start date (Fall Term I, Fall Term II, Spring Term I, Spring Term II, Summer)
- The average number of credits takes into account the varying credit loads for students, depending on when they begin each fiscal year

Peru State College
Proposal to Add Healthcare Administration Focus Area to the
Masters of Science in Organizational Management (MSOM)

1. Descriptive Information

- A. Name of Institution: Peru State College
- B. Name of Program: Master of Science in Organizational Management
- C. Degrees/credentials to be awarded to graduates of the program:
Master of Science in Organizational Management, Healthcare Administration focus area
- D. Other programs offered in this field by the institution:
Focus: Entrepreneurial and Economic Development
- E. CIP code: 52.1003
- F. Administrative units for the program: School of Professional Studies
- G. Proposed delivery site(s) and type(s) of delivery, if applicable: Online
- H. Proposed date (term/year) the program will be initiated: Fall 2023
- I. Description of Program:

The focus area in Healthcare Administration provides graduate education for students seeking a career, or advancement in, a healthcare organization. Peru State College's Healthcare Administration focus area is unique in its emphasis on the development of the knowledge and skills necessary to succeed in various areas of the healthcare industry.

The Healthcare Administration focus area uses the same core courses as the existing MSOM degree, providing a strong foundation for healthcare organizational management particularly in today's changing healthcare environment. The focus area is also designed to include courses that add to the tool kit of a healthcare administrator, such as understanding the complex and dynamic healthcare delivery systems, application of policies and laws in the workplace, financial and economic considerations, and the important aspects of informatics and use of data.

Existing MSOM Description and Program Outcomes

The Master of Science in Organizational Management is designed to enable individuals to acquire training as change agents to facilitate growth in their organizations and communities. The focus area in Entrepreneurial and Economic Development directly supports business growth and economic development. The course structure allows students to explore their own business and community enhancement projects.

The Program Outcomes for the MSOM include:

1. The student will be able to research, analyze and discuss theoretical and practical knowledge associated with innovation and organizational change in the public and private sectors.
2. The student will be able to analyze and construct quantitative and qualitative research methodologies to conduct program evaluations and assist in evidence-based decision making for profit and non-profit organizations.
3. The student will be able to plan, design, and assess entrepreneurship, economic development and financing of projects.
4. The student will be able to demonstrate the role of technology in commerce and research.
5. The student will be able to practice effective negotiation and mediation as a mechanism to promote change in organizations and communities.

The Healthcare Administration focus area furthers these Program Outcomes.

MSOM Healthcare Administration Description and Program Outcomes

The focus area in Healthcare Administration develops the knowledge and skills necessary to succeed in various areas of the healthcare industry. In addition to the Program Outcomes for the MSOM, specified above, students who complete the Healthcare Management focus area will be able to:

1. Analyze the challenges, access, and trends in healthcare and the workforce delivering healthcare.
2. Interpret, analyze, and apply economic and financial models to problems facing healthcare and society.
3. Develop informational tools and strategies as a healthcare administrator to achieve cost-effectiveness and quality improvement.
4. Integrate ethical, professional, and legal standards of conduct within the healthcare environment.

Master of Science in Organizational Management – Healthcare Administration

| MSOM Core Requirements (18 credits) | | | Credits |
|---|-----|--|-------------------|
| MGMT | 550 | Organizational Development and Change | 3 |
| MGMT | 551 | Program Evaluation | 3 |
| MGMT | 552 | Management of Innovation and Growth | 3 |
| MGMT | 553 | Conflict Management and Mediation | 3 |
| MGMT | 601 | Study Design and Data Collection | 3 |
| MGMT | 602 | Statistical Methods and Data Analysis | 3 |
| Healthcare Administration (12 credits) | | | Credits |
| MGMT | 630 | Healthcare Delivery and Organizational Systems | 3 |
| MGMT | 641 | Healthcare Economics and Finance | 3 |
| MGMT | 642 | Healthcare Information Systems | 3 |
| MGMT | 623 | Healthcare Law, Policy and Compliance | 3 |
| Internship (6 Credits) | | | |
| MSOM | 697 | Internship | 6 |
| TOTAL | | | 36 Credits |

Course Descriptions for New Courses:

MGMT 630 Healthcare Delivery and Organizational Systems

This course gives an overview of the American and some foreign health care systems for comparison. It includes the study of the evolution and current state of health care services. Included in the overview of systems are insurance, healthcare organizations, health professionals, health policies, and healthcare financing topics. Current socioeconomic issues impacting health care delivery and services will be discussed.

MGMT 641 Healthcare Economics and Finance

This course will enable learners to apply the tools of economics, finance, and strategy to address challenges faced by healthcare providers. Strategies for payers, manufacturers, and providers will be examined. Topics will include the role of economics, cost-effectiveness, market analysis, and financial projection. Case studies and current events will be integrated throughout to encourage discussions about healthcare economics and finance.

MGMT 642 Healthcare Information Systems

This course will concentrate on the systems and data used in health care organizations. It is important that leaders understand the technologies policy; data and analytics; health informatics; people and processes; and systems management in the healthcare environment. Leaders in healthcare must ensure that privacy and security of information are achieved and maintained. The business objective of the organization must be maintained through the use of healthcare information systems. Current health care trends will influence the planning, selection, and implementation of those systems necessary to support those trends.

MGMT 623 Healthcare Law, Policy and Compliance

This course covers the legal aspect of healthcare and regulatory requirements. The security of data and patient information will be reviewed including risks and privacy. External trends and regulations that affect healthcare systems will be discussed.

2. Centrality to Role and Mission

The College's mission states, "Peru State College provides students of all backgrounds access to engaging educational experiences to strengthen and enrich communities, Nebraska, and the world." This program contributes to the mission of the College by providing students with an engaging educational experience while giving them additional opportunities for a graduate education. With its online availability, people already working will have access to further their education, which will allow them to remain in their communities while completing the degree program. It is hoped that graduates will remain or return to rural communities in the State of Nebraska to serve in the healthcare services industry. It will also serve the State by preparing individuals for productive skills and developing and nurturing the citizens and future leaders of Nebraska.

3. Evidence of Need and Demand

A. Need for the program:

According to the U.S. Bureau of Labor Statistics (2022), employment in healthcare occupations is projected to grow 16 percent from 2020 to 2030, much faster than the average for all occupations, adding about 2.6 million new jobs. This projected growth is mainly due to an aging

population, leading to greater demand for healthcare services. The median annual wage for healthcare practitioners and technical occupations (such as registered nurses, physicians and surgeons, and dental hygienists) was \$75,040 in May 2021, which was higher than the median annual wage for all occupations in the economy of \$45,760.

According to the Nebraska Department of Labor, healthcare positions in public administration, insurance, and healthcare social assistance services totaled 11,018 in August 2022. These openings were spread throughout the state, with a high concentration in Lincoln and Omaha, with a new facility being built in the next two years in the Kearney area by UNMC. These are all areas served by Peru State College. Major employers such as the University of Nebraska Medical Center, Mutual of Omaha, Blue Cross Blue Shield, and various outpatient clinics.

On the Public Health Online site, the information stated regarding a master's degree in health administration is a more common educational path for those who wish to reach upper management and can open doors to positions with much more responsibility.

B. Demand for the Program:

Incoming and current students have requested additional focus areas for the MSOM and there have been several inquiries for the new undergraduate healthcare focus area as well. The external consultant, Archer Education, projects there will be new students for this program. Students will be able to begin the healthcare program at any entry point of the eight-week online sessions, which provides a rolling admission cycle.

4. Adequacy of Resources

A. Faculty and Staff Resources:

Two of the four courses within this program focus area are already being offered for Undergraduate Credit, and there is the capacity to accommodate more students in those existing courses when cross-listed for Graduate Credit. As the program grows, overloads may be warranted for additional sections of the course offerings for some current faculty and course development fees. Courses may be taught as part of a regular faculty load, depending on enrollments in other courses, or as an overload if needed. Current faculty have qualifications to teach these courses, and the College has adjuncts with healthcare administration experience in various fields.

B. Physical Facilities:

This online program does not require physical facilities for instruction.

C. Instructional Equipment and Informational Resources:

No additional instructional equipment or resources will be necessary.

D. Budget Projections for the first five years of program:

As the attached spreadsheets reflect, PSC expects adding two sections of adjunct instruction and two overload sections for full-time faculty members to teach an additional new course once per year. The cost results in an overall expense of **\$79,800** across the first five years of the program. The estimated revenue for the program is solely attributed to the additional tuition and fees that will be generated by new students who are recruited to PSC as a result of the new MSOM focus area. PSC anticipates a net revenue of **\$501,600** across the first five years of the program.

5. Avoidance of Unnecessary Duplication

Master's degrees in business are a popular curricular offering at other state institutions, with the three institutions within the University systems offering the Master of Business Administration (MBA) and the State Colleges each offering the Master of Science in Organizational Management (MSOM). A number of institutions also offer certificate programs. However, the Peru State College MSOM program is unique in providing a focus on Healthcare Administration. The program is designed to include theoretical and practical skills necessary for incumbent employees to gain skills and knowledge so they can advance in the healthcare field.

The MSOM focus area in Healthcare Administration will be offered online at Peru State. The online offering will help to serve students who are place-bound and cannot seek their degree elsewhere as well as those who work full-time and need the flexibility of an online education. The focus area will help provide an academic pathway for students who select the unique fit of Peru State College and its mission of access and affordability.

6. Consistency with the Comprehensive Statewide Plan for Postsecondary Education

The proposal to add a Healthcare Management focus area for the MSOM at Peru State College is consistent with the Coordinating Commission for Postsecondary Education's Comprehensive Statewide Plan for Postsecondary Education and helps the state advance three major goals: meeting the educational needs of students, meeting the needs of the state, and meeting the needs through exemplary institutions.

This program meets the educational needs of students, as this program will offer lifelong learning opportunities that are responsive to students' and workforce needs. With the demand growing for healthcare professionals, this program will meet the needs of students who wish to further their careers in that field.

The program also helps to meet the needs of the state by creating a knowledgeable, trained and skilled workforce. As evidenced by the high demand for positions in the healthcare administration field, this program will prepare students to fill these positions, serving in critical workforce areas.

Finally, the addition of the Healthcare Administration focus area for the MSOM will help Peru State College fulfill its role in an exemplary manner. Compared to peer institutions, the number of options for the MSOM at the College are limited. The inclusion of the new focus area within the MOSM, will help the College compare favorably with those peers while also providing a unique concentration area. Given that the option can be created with few additional new resources, it is an efficient way to provide additional access to student served by the College's mission.

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| | FTE | Cost | FTE | Cost | FTE | Cost | FTE | Cost | FTE | Cost | FTE | Cost |
| Personnel | | | | | | | | | | | | |
| Faculty ¹ | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | 2.5 | \$75,000 |
| Professional | | | | | | | | | | | | |
| Graduate assistants | | | | | | | | | | | | |
| Support staff | | | | | | | | | | | | |
| Subtotal | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | .5 | \$15,000 | 2.5 | \$75,000 |
| Operating | | | | | | | | | | | | |
| General Operating ² | | \$4800 | | \$0 | | \$0 | | \$0 | | \$0 | | \$4,800 |
| Equipment | | | | | | | | | | | | |
| New or renovated space ⁵ | | | | | | | | | | | | |
| Library/ Information Resources ⁶ | | | | | | | | | | | | |
| Other ⁷ | | | | | | | | | | | | |
| Subtotal | | \$4800 | | \$0 | | \$0 | | \$0 | | \$0 | | \$4,800 |
| Total Expenses | | \$19,800 | | \$15,000 | | \$15,000 | | \$15,000 | | \$15,000 | | \$79,800 |

Expenses Defined:

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| State Funds | | | | | | |
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| Total revenue for new program | \$44,460 | \$102,600 | \$136,800 | \$136,800 | \$136,800 | \$581,400 |

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