

BOARD OF HIGHER EDUCATION
REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Assessment and Accountability

NO.: AAC 10-03

COMMITTEE DATE: November 3, 2009

BOARD DATE: November 10, 2009

APPLICATION OF ENDICOTT COLLEGE TO AWARD THE MASTER OF ARTS IN INTERIOR DESIGN, MASTER OF FINE ARTS IN INTERIOR DESIGN, AND MASTER OF SCIENCE IN NURSING.

MOVED: The Board of Higher Education hereby approves the Articles of Amendment of **Endicott College** to award the **Master of Arts in Interior Design, Master of Fine Arts in Interior Design, and Master of Science in Nursing.**

Authority: Massachusetts General Laws Chapter 69, Section 30 et seq.

Contact: Dr. Francesca Purcell, Associate Commissioner for Academic Policy

BOARD OF HIGHER EDUCATION

Endicott College

Master of Arts in Interior Design
Master of Fine Arts in Interior Design
Master of Science in Nursing

Intent

Endicott College, a private, four-year coeducational institution, located in Beverly, Massachusetts, requests authorization to offer the Master of Arts in Interior Design (MAID), Master of Fine Arts in Interior Design (MFAID) and Master of Science in Nursing (MSN).

The proposed MAID and MFAID programs build upon the College's undergraduate programs in interior design. While there are two graduate-level Interior Design programs in Massachusetts (a Master of Interior Design, First Professional Degree at Boston Architectural College and a Master of Arts in Interior Design, Concentrations in Healthcare, Residential, and Commercial Design at New England School of Art and Design, Suffolk University), the College reported that none serving the North Shore region offer concentrations in Sustainable Interior Environments and Design Studio with an emphasis on training future interior design educators.

The proposed MSN is intended to provide graduate learning opportunities for registered nurses who seek to prepare for nursing educator or nursing administrator roles in a variety of educational and health care practice settings. The proposed program builds on Endicott's existing undergraduate program in nursing for which the College reported a National Council Licensure Examination (NCLEX) final pass rate of 100 percent for the Class of 2008 graduates.

Endicott intends to pursue accreditation with the National League of Nursing and with recognized interior design accreditation commissions immediately upon successfully reaching the Candidacy Status eligibility for the proposed nursing and interior design programs respectively.

Institutional Overview

Endicott College was founded in 1939 by Dr. Eleanor Tupper and her husband, Dr. George O'Bierkoe, as a two-year college for women. Its primary focus was to equip women with the skills necessary to enhance their position in the workplace, while educating them for greater independence. In 1944 the College received authorization to grant the Associate of Arts and the Associate of Science degrees in Liberal Arts and Vocational Sciences. Eight years later the New England Association of Schools and Colleges (NEASC) accredited the College.

In 1988 the Massachusetts Board of Regents approved the institution's request to change the College's name from "Endicott College, a Two-Year College for Women" to "Endicott College." Under the same charter amendment, the College was granted authority to offer its first baccalaureate degrees in the fields of interior design and retailing/fashion merchandising.

The College was approved to award the Bachelor of Science in Psychology, Hotel/Restaurant, Travel/Tourism Administration, Visual Communication, and to offer the Honorary Doctor of Humane Letters in 1990. In April 1992 the institution was granted authority to offer the Bachelor of Science in Entrepreneurial Studies. Endicott received authority in 1993 to offer the Bachelor of Science in Nursing. The following year, Endicott's request to offer a Bachelor of Fine Arts was approved. In 1996 the College received authorization to offer the degrees of Bachelor of

Science in Business Administration, Bachelor of Science in Communication, Bachelor of Arts in Liberal Studies, Bachelor of Science in Physical Education, and its first master's degree, the Master of Education. In 2000 the Board approved the request of Endicott College to offer the Bachelor of Science in Information and Computer Technology and the Master of Business Administration. In 2007 the Board approved the College to award the Master of Science in Information Technology.

Currently, Endicott is a co-educational institution that enrolls 2,000 undergraduate students, 1,000 graduate and professional studies students, and 200 students at campuses in Madrid, Spain; and Mexico City, Mexico. The College also offers programs through collaborating institutions in Paget, Bermuda; Prague, Czech Republic; and Bulle, Switzerland.

The College's mission states: "The mission of Endicott College is to instill in students an understanding of and an appreciation for professional and liberal studies. Deeply woven within this philosophy is the concept of applied learning, which has been the hallmark of Endicott. Linking classroom and off-campus work experience through required internships remains the most distinguishing feature of the College."

Admission Requirements

Applicants for admission into one of the College's graduate programs must provide the following:

- Application form and fee
- Statement of professional goals
- Official transcripts of all academic work (a minimum of a bachelor's degree with a GPA of 3.0)
- Two letters of recommendation
- Official score on either the Miller Analogies Test or GRE, if GPA is below 3.0

A basic Statistics course is required of all potential graduate students. The TOEFL is required for international applicants.

MSN applicants will also be required to present a copy of their Registered Nurse License. MAID and MFAID applicants must submit two letters of recommendation, including one academic letter of recommendation and one design professional letter of recommendation, as well as a Design Portfolio.

Tuition and Fees

Endicott's current graduate level tuition and fees are \$495 per credit for M.B.A. and M.S. programs and \$330 per credit for M.Ed. programs.

MASTER OF ARTS IN INTERIOR DESIGN, MASTER OF FINE ARTS IN INTERIOR DESIGN

Curriculum (Attachment A)

The proposed Interior Design graduate programs target interior and architectural design professionals, currently working within the profession, who seek to become interior design specialists by acquiring advanced expertise in design research, analysis, design, and construction of complex interior environments. Students select from two areas of concentration: Sustainable Interior Environments or Design Studio (healthcare, hospitality, institutional,

residential) and engage in individual and team-based learning, within an “atelier” design studio setting. While an undergraduate degree in Interior Design is not required, a student with a bachelor’s degree in an unrelated field will be required to take a minimum of 17 courses, including a comprehensive semester-long internship based upon evaluation of their prior course work.

Students in the proposed Master of Arts program will need to successfully complete 37 course credits in order to graduate. Students in the proposed MFA program must complete 64 credits, including the dissertation. MFA graduates may pursue careers at interior design profession and academic design schools that employ specialized practitioners and design educators with advanced skill, knowledge, and credentials.

Projected Enrollment

The College expects to admit students in cohort groups of up to 12 students for each proposed graduate interior design program and anticipates that most students can finish the MAID program within 12 months full time or 24 months part time. Courses will be offered full time and in the evenings, on weekends, online, and during weeklong sessions in the summer.

Master of Arts in Interior Design

	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	8	8	8	8
Continuing Full Time				
New Part Time	4	4	4	4
Continuing Part Time		4	4	4
Totals	12	16	16	16

Master of Fine Arts in Interior Design

	# of Students Year 1	# of Students Year 2	# of Students Year 3	# of Students Year 4*
New Full Time	10	10	10	10
Continuing Full Time		10	10	10
New Part Time	2	2	2	2
Continuing Part Time		2	6	8
Totals	12	24	28	30

Faculty and Staffing

The College will fill a full-time faculty/administrator position to assist with program coordination, marketing, student advising, and teaching. The College anticipates an eventual need for a Graduate Interior Design Department Chair and an additional full-time faculty member to teach in the M.A. in Interior Design program. An additional full-time faculty member will also be required to teach in the MFA in Interior Design program. The new hires also will serve as the

graduate student advisors. Additional faculty, including part-time faculty, will be hired as needed, subject to the growth of the program.

Industry Advisory Board

A professional advisory board will provide input to the Graduate Interior Design Faculty Committee for use in program review and evaluation, formulation of innovative curricula, and support faculty and student research and development. Five design professionals, including two alumni, have already committed to serving on the board.

Facilities

The program will be housed in the College’s Center for Visual and Performing Arts with dedicated studio space that will support the Master of Arts and Master of Fine Arts in Interior Design.

MASTER OF SCIENCE IN NURSING

Curriculum (Attachment A)

The proposed Master of Science in Nursing (MSN) comprises ten courses for a total of 33 credits, including six core courses and a concentration in either education or administration. Applicants must complete program prerequisites prior to enrollment. Students can complete the MSN core and concentration courses in less than 18 months, including January and summer sessions. The proposed curriculum intends to highlight the current trends in evidence-based practice, utilize the Massachusetts Department of Higher Education *Nurse of the Future* eleven-core competencies for nurses, integrate the NLN (2005) *Core Competencies for Nurse Educators* and the ANA, 2004 *Scope and Standards for Nurse Administrators*, and teach students how to implement such new technologies as i-clicker™ (personal response systems) and the new Simulation High-Fidelity Mannequins in education or practice.

Students are required to maintain a cumulative grade average of 3.0 during their program of study. Students will be required to pass an internship in their selected field of choice and submit, at the completion of this program, an electronic portfolio to assess their comprehensive understanding of program course and practicum work.

Projected Enrollment

Endicott plans to admit cohorts of 20 students into the MSN program starting in the fall of the initial year of operation.

MSN Proposal: Three-Year Enrollment Projection

	Year 1 Cohort 1 (Fall, Spring)	Year 2 Cohort 2 (Fall)	Year 2 (Spring)	Year 3 Cohort 3 (Fall)
Annual Initial Enrollment in MSN, New	20	20	0	20
Continuing Enrollment in MSN	0	20 (2010 Cohort1, December Graduation)	20	20 (2011 Cohort 2, December Graduation)

Faculty and Staffing

The College anticipates the need for an additional full-time faculty to teach in the MSN program, serve as the graduate student advisor, and teach in both the undergraduate and graduate

programs as needed. The current Dean of the School of Nursing would serve as Assistant Dean for and teach in the graduate program and also teach a few core courses in the graduate program. The College plans to make additional faculty hires, as needed, subject to the growth of the graduate nursing program or nursing programs.

Advisory Board

A professional advisory board will provide input to the MSN Faculty Committee from the perspective of current nursing practice in various facilities. The information shared will assist faculty in program review and evaluation, formulation of innovative curricula, identification of practicum opportunities, and supporting faculty research and development.

Facilities

The School of Nursing is located in the Samuel Wax Academic Center and has mediated classrooms, technology equipment for the classroom and a nursing laboratory learning resource center. The lab has advanced high-fidelity interactive patient simulators (Laerdal SimMan, Laerdal Nursing Anne and Laerdal baby) that allow for students to have the opportunity to learn and practice a wide range of clinical scenarios. The high-fidelity simulator "manikins" are equipped with realistic anatomy and clinical functions that include touch- screen patient monitor display capabilities for vital signs and patient record information (history, EKG, etc). Audiovisual recording and event log capability provide detailed feedback for students and faculty to review their performance.

RESOURCES

Library and Information Technology

The Library's present volume count of approximately 120,000 items includes 4,183 items in Nursing and related fields. The Library's electronic resources include a variety of licensed full-text academic journal and newspaper databases, representing thousands of unique journal titles and hundreds of thousands of individual journal articles across disciplines.

Included in the database resources are CINAHL with Full Text, Health Reference Center Academic, Health Source: Consumer Edition, Health Source: Nursing/Academic Edition, and MEDLINE. The Library also supports the curriculum with a collection of over 100 active print journal subscriptions and titles on microform and multimedia formats. Membership in the North of Boston Library Exchange (NOBLE), a consortium of 28 academic and public libraries, provides direct access to over three million items (including 64,932 items in Nursing and related fields). Access to the Massachusetts Virtual Catalog enables library users to search and request materials from public and private libraries across the Commonwealth.

To support the proposed interior design programs, in fall 2008 the library added Environmental Building News to its electronic database. EBN emphasizes cutting-edge independent, sustainable architectural design research. Also, in fall 2008 *Art Store* was added for both students and faculty research.

Endicott College has a total of six PC and two Mac computer labs located throughout the campus, with the main technology center located in the Diane Halle Library, which houses three PC labs/classrooms and two mediated classrooms, and the 24-hour Cyber Café, a student lounge equipped with 15-20 PCs and data drops to support student laptops. There are 26 mediated and three "Smart" classrooms, and the Scangas Center for Media and Learning, which encompasses a videoconferencing and multimedia presentation classroom, video production studio, and six multimedia-editing suites. Gullnet is the Endicott College Learning Management System (LMS) that is utilized by faculty as a supplement to classroom teaching.

Financial Resources

Budgets for the proposed graduate programs are provided in Attachment B.

EVALUATION

External Review

Jean Dyer, Ph.D., Dean College of Health Sciences, Misericordia University; Dr. Kathleen Scoble, Director and Chair, Division of Nursing, Elms College; and Ellen S. Fisher, Ph.D. (ABD), IDEC, ASID, Associate Dean, New York School of Interior Design, reviewed the MSN proposal and Interior Design proposals, respectively. With respect to overall readiness to launch the MSN program the reviewers noted that:

“Endicott College nursing faculty, staff and administrators are clearly committed to offering a graduate program in nursing to meet the current and future needs of nurse educators and nurse administrators. It is also clear that key resources are available at the College to support the MSN program.”

With respect to the proposed graduate programs in design, the review report noted that:

“As described, the program provides physical and information resources, including access to technology, both as hardware and software that are required to support graduate students in interior design. The facilities seem to be quite generous.”

“Students in this program will be able to demonstrate both deep and broad knowledge of their area of concentration. “

Reviewers also recommended enhancements to each proposed program, particularly with respect to clarification of the admission and pre-requisite requirements to assure that applicants were prepared for graduate study and development of a specific faculty plan to deliver each program.

Institutional Response

In its response Endicott provided additional information regarding admission requirements and clarified applicant pre-requisite requirements. The College also submitted updated program budgets, each with a timetable for new faculty hires. The College also adopted the curricular revisions recommended by the reviewers.

PUBLIC HEARING

The required public hearing will be held in the Board of Higher Education office on November 9, 2009.

STAFF ANALYSIS AND RECOMMENDATION

After a thorough evaluation of all documentation submitted, staff is satisfied that the proposed Master of Arts in Interior Design, Master of Fine Arts in Interior Design, and Master of Science in Nursing at Endicott College meet the criteria set forth in 610 CMR 2.08(3) in the Degree-Granting Regulations for Independent Institutions of Higher Education, accredited by the New England Association of Schools and Colleges. Recommendation is for approval.

Attachment A: **Curriculum Outlines**

MAID Curriculum Outline

Major Required (Core) Courses (Total number of courses required = 18)		
Course Number	Course Title	Credit Hours
ID 501	Graduate ID Precedent Studio I	3
ID 502	Graduate ID Research Seminar I	3
ID 503	Graduate ID Precedent Studio II	2
ID 504	Graduate ID Research Seminar II	1
ID 511	Graduate Student Forum I	1
ID 512	Graduate Student Forum II	1
ID 517	Theory, Criticism, and Methodology	3
ID 530	Psychology of Place	3
ID 575	Interior Design Firm Management	1
ID 588	ID Thesis I: Seminar	1
ID 589	ID Thesis II: Written Defense	3
ID 590	ID Thesis III: Studio Defense	3
	Subtotal Number of Core Credits Required	25
<i>Elective Course Choices (Total courses required = 2) (attach list of choices if needed)</i>		
ID 506	Emerging Materials and Systems	3
ID 507	Art and Science of Lighting	3
ID 518	Scandinavian Architecture and Interior Design	3
ID 519	Modern Furniture Classics	3
ID 535	Literature and Theory of Sustainable Design	3
ID 545	Universal Design for the Built Environment	3
ID 617	Contemporary Architectural Icons	3
ID 620	Global Sustainable Interior Design Studio	3
	Subtotal Number of History Elective Credits Required	6
<i>Sustainable Interior Environments Concentration (Total courses required = 4) ID 505, ID 515 and two electives (attach list of choices if needed)</i>		
ID 505	Concentration Studio Option – Sustainable Interior Environments	3
ID 515	Concentration Studio Option – Sustainable Interior Environments	3
ID 506	Emerging Materials and Systems	3
ID 535	Literature and Theory in Sustainable Design	3
ID 545	Universal Design for the Built Environment	3
ID 620	Global Sustainable Interior Design Studio	3
	Subtotal Number of Concentration Credits Required	12

Design Studio Concentration (Total courses required = 4) Students select area of concentration from Healthcare or Institutional or Commercial or Residential - ID 505, ID 515 and two electives (attach list of choices if needed)		
ID 505	Concentration Design Studio Option	3
ID 515	Concentration Design Studio Option	3
ID 506	Emerging Materials and Systems	3
ID 507	Art and Science of Lighting	3
ID 520	Advanced Electronic Media	3
ID 545	Universal Design for the Built Environment	3
ID 617	Contemporary Architectural Icons	3
	Subtotal Number of Elective Credits Required	12
Curriculum Summary		
Total number of courses required for the degree		16
Total credit hours required for degree		37
Prerequisite, Concentration, Dissertation or Other Requirements:		

MFAID Curriculum Outline

Major Required (Core) Courses (Total # of courses required = 18)		
Course Number	Course Title	Credit Hours
ID 501	Graduate ID Precedent Studio I	3
ID 502	Graduate ID Research Seminar I	3
ID 503	Graduate ID Precedent Studio II	2
ID 504	Graduate ID Research Seminar II	1
ID 506	Emerging Materials and Systems	3
ID 507	Art and Science of Lighting	3
ID 511	Graduate Student Forum I	1
ID 512	Graduate Student Forum II	1
ID 517	Theory, Criticism, and Methodology	3
ID 530	Psychology of Place	3
ID 580	ID Education Student Practicum I	1
ID 611	Graduate Student Forum III	1
ID 612	Graduate Student Forum IV	1
ID 680	ID Education Practicum II	1
ID 681	ID Education Practicum III	1
ID 688	ID Masters Dissertation I: Seminar	3
ID 689	ID Masters Dissertation II: Written Defense	9
ID 690	ID Masters Dissertation III: Studio Defense	9
	Subtotal Number of Core Credits Required	49
<i>History Elective Course Choices (Total courses required = 1) (attach list of choices if needed)</i>		
ID 518	Scandinavian Architecture and Interior Design	3
ID 519	Modern Furniture Classics	3
ID 617	Contemporary Architectural Icons	3
	Subtotal Number of History Elective Credits Required	3
<i>Sustainable Interior Environments Concentration (Total courses required = 4) ID 505, ID 515 and two electives (attach list of choices if needed)</i>		
ID 505	Concentration Studio Option – Sustainable Interior Environments	3
ID 515	Concentration Studio Option - Sustainable Interior Environments	3
ID 535	Literature and Theory in Sustainable Design	3
ID 545	Universal Design for the Built Environment	3
ID 620	Global Sustainable Interior Design Studio	3
	Subtotal Number of Concentration Credits Required	12
<i>Design Studio Concentration (Total courses required = 4) Students select area of concentration from Healthcare or Institutional or Commercial or Residential - ID 505, ID 515 and two electives (attach list of choices if needed)</i>		

ID 505	Concentration Design Studio Option	3
ID 515	Concentration Design Studio Option	3
ID 520	Advanced Electronic Media	3
ID 545	Universal Design for the Built Environment	3
ID 617	Contemporary Architectural Icons	3
	Subtotal Number of Elective Credits Required	12

<i>Curriculum Summary</i>	
Total number of courses required for the degree	23
Total credit hours required for degree	64

Prerequisite, Concentration, Dissertation or Other Requirements:

MSN Curriculum Outline

Major Required (Core) Courses (Total number of courses required = 6)		
Course Number	Course Title	Credit Hours
NUR 502	Contemporary Issues and Trends in Advanced Nursing Practice	3
NUR 508	Role Development within Professional Organizations	3
NUR 525	Theoretical Foundations for Advanced Nursing Practice	3
NUR 504	Managing Operations, Finance, and Risk	3
NUR 574	Nursing Research I: Methods	3
NUR 575	Nursing Research II: Project	3
Subtotal Number of Core Credits Required		18
Education Concentration Courses (Total courses required = 4)		
NUR 561	Nurse as the Educator	3
NUR 505	Curriculum Design, Course Development and Program Evaluation	3
NUR 565	Teaching Methods: Principles of Teaching	3
NUR 508	Internship in Education Role	6
Subtotal Number of Concentration Credits Required		15
Administration Concentration Courses (Total courses required = 4)		
NUR 526	Nurse as the Administrator	3
NUR 510	Organization and Structure of Nursing Leadership	3
NUR 532	Administrative Practice and Quality Outcomes	3
NUR 582	Internship in Administrator Role	6
Subtotal Number of Concentration Credits Required		15
Curriculum Summary		
Total number of courses required for the degree		10
Total credit hours required for degree		33
Prerequisite, Concentration, Dissertation or Other Requirements:		
Prerequisite for RN with non-nursing baccalaureate degrees are required to demonstrate equivalent competency for community health and professional leadership in written essays.		
Prerequisite for RN with an Associate of Science degree is the completion of four BSN undergraduate courses:		
NUR 411	Community Health Nursing	4 credits
NUR 408	Leadership and Management	3 credits
NUR 306	Nursing Research*	3 credits
MTH 126	Statistics	<u>3 credits</u>
*Designated Writing Course		13 credits

Attachment B: Budgets

MAID Budget

Master of Arts in Interior Design														
Three Year Budget														
			Academic Year 2010-11				Academic Year 2011-12				Academic Year 2012-13			
			Fall 2010	WI 2011	Spring 2011	SU 2011	Fall 2011	WI 2012	Spring 2012	SU 2012	Fall 2012	WI 2013	Spring 2013	
Revenue	Tuition	per Credit Hour	4 courses	1 course	4 courses	1 course	4 courses	1 course	4 courses	1 course	4 courses	1 course	4 courses	
12 Students	Cohort 1	\$550	\$ 105,600	\$ 26,400	\$ 92,400	\$ 19,800								
12 Students	Cohort 2	\$550					\$ 105,600	\$ 26,400	\$ 92,400	\$ 19,800				
12 Students	Cohort 3	\$550									\$ 105,600	\$ 26,400	\$ 92,400	
TOTAL REVENUE			\$ 105,600	\$ 26,400	\$ 92,400	\$ 19,800	\$ 105,600	\$ 26,400	\$ 92,400	\$ 19,800	\$ 105,600	\$ 26,400	\$ 92,400	
Expenses			Fall 2010	WI 2011	Spring 2011	SU 2011	Fall 2011	WI 2012	Spring 2012	SU 2012	Fall 2012	WI 2013	Spring 2013	
Instructional Expense														
Cohort 1	Chair/Faculty NEW		\$ 16,800		\$ 16,800									
Cohort 1	FT/New Faculty		\$ 12,800		\$ 12,800									
Cohort 1	FT/Day overload		\$ 4,000	\$ 4,000	\$ 4,000									
Cohort 1	FT/Day overload		\$ 4,000		\$ 4,000	\$ 4,000								
Cohort 2	Chair/Faculty						\$ 17,220		\$ 17,220					
Cohort 2	FT/New Faculty						\$ 13,120		\$ 13,120					
Cohort 2	FT/Day overload						\$ 4,000		\$ 4,000					
Cohort 2	FT/Day overload						\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000				
Cohort 3	Chair/Faculty									\$ 17,651		\$ 17,651		
Cohort 3	FT/New Faculty									\$ 13,448		\$ 13,448		
Cohort 3	FT/Day overload									\$ 4,000		\$ 4,000		
Cohort 3	FT/Day overload									\$ 4,000	\$ 4,000	\$ 4,000		
Total Instructional Cost			\$ 37,600	\$ 4,000	\$ 37,600	\$ 4,000	\$ 38,340	\$ 4,000	\$ 38,340	\$ 4,000	\$ 39,099	\$ 4,000	\$ 39,099	
Administrative/Chair .5FTE			\$ 8,400		\$ 8,400		\$ 8,610		\$ 8,610		\$ 8,825		\$ 8,825	
Other Expenses			\$ 9,500		\$ 9,500		\$ 9,975		\$ 9,975		\$ 10,474		\$ 10,474	
Total Expenses			\$ 55,500	\$ 4,000	\$ 55,500	\$ 4,000	\$ 56,925	\$ 4,000	\$ 56,925	\$ 4,000	\$ 19,299	\$ -	\$ 19,299	
Net Revenue			\$ 50,100	\$ 22,400	\$ 36,900	\$ 15,800	\$ 48,675	\$ 22,400	\$ 35,475	\$ 15,800	\$ 86,301	\$ 26,400	\$ 73,101	
Net Revenue Academic Year 2010-11			\$ 109,400											
Net Revenue Academic Year 2011-12			\$ 122,350											
Net Revenue Academic Year 2012-13			\$ 102,101											

Budget Assumptions for Master of Arts in Interior Design Program

1. Dean Kevin Renz would be Assoc. Dean of Interior Design in GPS
2. New terminally degreed person with sustainability and design theory expertise would be hired. \$80,000 plus benefits one-half time Chair of Graduate Interior Design - GPS (admin exp allocated between MA in ID and MFA in ID) one-half time faculty - GPS - 4 courses per academic year (2 in MA in ID and 2 in MFA in ID)
3. New FT Professor would be hired with advanced computer simulation and design theory expertise \$60,000 plus benefits; 6 courses per academic year/day faculty available for assignment or overload
4. Adjunct Faculty would be paid at a premium rate: adjunct rate:\$3,100 ; EC FT faculty overload rate \$4,000

MFAID Budget

Master of Fine Arts in Interior Design													
Three Year Budget													
		Academic Year 2010-11				Academic Year 2011-12				Academic Year 2012-13			
Revenue		Fall 2010	WI 2011	Spring 2011	SU 2011	Fall 2011	WI 2012	Spring 2012	SU 2012	Fall 2012	WI 2013	Spring 2013	
Tuition per Credit Hour		4 courses	1 course	4 courses	1 course	4 courses	1 course	4 courses	1 course	4 courses	1 course	4 courses	
12 Students Cohort 1	\$550	\$ 105,600	\$ 19,800	\$ 92,400	\$ 6,600	\$ 92,400							
12 Students Cohort 2	\$550					\$ 105,600	\$ 19,800	\$ 92,400	\$ 6,600	\$ 92,400			
12 Students Cohort 3	\$550									\$ 105,600	\$ 19,800	\$ 92,400	
TOTAL REVENUE		\$ 105,600	\$ 19,800	\$ 92,400	\$ 6,600	\$ 198,000	\$ 19,800	\$ 92,400	\$ 6,600	\$ 198,000	\$ 19,800	\$ 92,400	
Expenses		Fall 2010	WI 2011	Spring 2011	SU 2011	Fall 2011	WI 2012	Spring 2012	SU 2012	Fall 2012	WI 2013	Spring 2013	
Instructional Expense													
Cohort 1	Chair/Faculty (New)	\$ 16,800		\$ 16,800		\$ 17,220							
Cohort 1	FT Faculty New	\$ 12,800	\$ 12,800	\$ 12,800		\$ 13,120							
Cohort 1	FT/Day overload	\$ 4,000		\$ 4,000									
Cohort 1	FT/Day overload	\$ 4,000		\$ 4,000	\$ 4,000								
Cohort 2	Chair/Faculty							\$ 17,220					
Cohort 2	FT Faculty New					\$ 13,120		\$ 13,120					
Cohort 2	FT Faculty New					\$ 13,120		\$ 13,120					
Cohort 2	FT/Day overload					\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000				
Cohort 3	Chair/Faculty									\$ 17,651		\$ 17,651	
Cohort 3	FT Faculty New									\$ 13,448		\$ 13,448	
Cohort 3	FT Faculty New									\$ 13,448		\$ 13,448	
Cohort 3	FT/Day overload									\$ 4,000	\$ 4,000	\$ 4,000	
Total Instructional Cost		\$ 37,600	\$ 12,800	\$ 37,600	\$ 4,000	\$ 47,460	\$ 4,000	\$ 47,460	\$ 4,000	\$ 48,547	\$ 4,000	\$ 48,547	
Administrative/Chair .5FTE		\$ 8,400		\$ 8,400		\$ 8,610		\$ 8,610		\$ 8,825		\$ 8,825	
Other Expenses		\$ 24,050		\$ 24,050		\$ 25,253		\$ 25,253		\$ 26,515		\$ 26,515	
Total Expenses		\$ 70,050	\$ 12,800	\$ 70,050	\$ 4,000	\$ 81,323	\$ 4,000	\$ 81,323	\$ 4,000	\$ 35,340	\$ -	\$ 35,340	
Net Revenue		\$ 35,550	\$ 7,000	\$ 22,350	\$ 2,600	\$ 116,678	\$ 15,800	\$ 11,078	\$ 2,600	\$ 162,660	\$ 19,800	\$ 57,060	
Net Revenue Academic Year 2010-11			\$ 64,900										
Net Revenue Academic Year 2011-12			\$ 146,155										
Net Revenue Academic Year 2012-13			\$ 165,260										

Budget Assumptions for Master of Fine Arts in Interior Design Program

1. Dean Kevin Renz would be Assoc. Dean of Interior Design in GPS
2. New terminally degreed person with sustainability and design theory expertise would be hired. \$80,000 plus benefits one-half time Chair of Graduate Interior Design - GPS (admin exp allocated between MA in ID and MFA in ID) one-half time faculty - GPS - 4 courses per academic year(2 in MA in ID and 2 in MFA in ID)
3. New FT Professor would be hired with advanced computer simulation and design theory expertise \$60,000 plus benefits; 6 courses per academic year/day faculty available for assignment or overload
4. Adjunct Faculty would be paid at a premium rate. Adjunct rate \$3,100; EC FT faculty overload rate \$4,000

MSN Budget

MSN Program													
Three Year Budget													
			Academic Year 2010-11			Academic Year 2011-12				Academic Year 2012-13			
Revenue			Fall 2010	WI 2011	Spring 2011	SU 2011	Fall 2011	WI 2012	Spring 2012	SU 2012	Fall 2012	WI 2013	Spring 2013
Tuition per Credit Hour			2 courses	2 courses	2 courses	3 courses	5 courses	2 courses	2 courses	3 courses	5 courses	2 courses	2 courses
20 Students Cohort 1		\$550	\$ 66,000	\$ 66,000	\$ 66,000	\$ 99,000	\$ 99,000						
20 Students Cohort 2		\$550					\$ 66,000	\$ 66,000	\$ 66,000	\$ 99,000	\$ 99,000		
20 Students Cohort 3		\$550									\$ 66,000	\$ 66,000	\$ 66,000
TOTAL REVENUE			\$ 66,000	\$ 66,000	\$ 66,000	\$ 99,000	\$ 165,000	\$ 66,000	\$ 66,000	\$ 99,000	\$ 165,000	\$ 66,000	\$ 66,000
Expenses			Fall 2010	WI 2011	Spring 2011	SU 2011	Fall 2011	WI 2012	Spring 2012	SU 2012	Fall 2012	WI 2013	Spring 2013
Instructional Expense			2010	2011	2011	2011	2011	2012	2012	2012	2012	2013	2013
Cohort 1	Cohort 1	Chair/Faculty	\$ 17,067	\$ 17,067	\$ 17,067	\$ 17,067							
	Cohort 1	Chair/Faculty	\$ 17,067				\$ 17,493						
	Cohort 1	FT Faculty					\$ 14,933						
	Cohort 1	FT/Day overload		\$ 5,000	\$ 5,000	\$ 5,000							
	Cohort 1	FT/Day overload				\$ 5,000							
Cohort 2	Cohort 2	FT Faculty					\$ 14,933	\$ 14,933					
	Cohort 2	FT Faculty					\$ 14,933	\$ 14,933	\$ 14,933	\$ 14,933	\$ 15,307		
	Cohort 2	Chair/Faculty					\$ 17,493		\$ 17,493		\$ 17,931		
	Cohort 2	FT Faculty									\$ 15,307		
	Cohort 2	Chair/Faculty											
	Cohort 2	FT/Day overload								\$ 5,000			
	Cohort 2	FT/Day overload								\$ 5,000			
Cohort 3	Cohort 3	Chair/Faculty									\$ 17,931		\$ 17,931
	Cohort 3	FT Faculty								\$ 15,307			\$ 15,307
	Cohort 3	Chair/Faculty										\$ 17,931	
	Cohort 3	FT Faculty										\$ 15,307	
Total Instructional Cost			\$ 34,133	\$ 22,067	\$ 22,067	\$ 27,067	\$ 79,787	\$ 29,867	\$ 32,427	\$ 24,933	\$ 81,781	\$ 33,237	\$ 33,237
Administrative/Chair .5FTE			\$ 17,067		\$ 17,067		\$ 17,493		\$ 17,493		\$ 17,931		\$ 17,931
Other Expenses			\$ 17,000		\$ 17,000		\$ 17,850		\$ 17,850		\$ 18,743		\$ 18,743
Total Expenses			\$ 68,200	\$ 22,067	\$ 56,133	\$ 27,067	\$ 115,130	\$ 29,867	\$ 67,770	\$ 24,933	\$ 118,455	\$ 33,237	\$ 69,911
Net Revenue			\$ (2,200)	\$ 43,933	\$ 9,867	\$ 71,933	\$ 49,870	\$ 36,133	\$ (1,770)	\$ 74,067	\$ 46,546	\$ 32,763	\$ (3,910)
Net Revenue Academic Year 2010-11			\$ 51,600										
Net Revenue Academic Year 2011-12			\$ 156,167										
Net Revenue Academic Year 2012-13			\$ 120,612										

Budget Assumptions for Master of Science in Nursing Program

1. Dean Kelly Fisher would be Assoc. Dean of Nursing in GPS
2. New Doctoral Level person would be hired: \$80,000 plus benefits one-half time Chair of Nursing – GPS one-half time faculty - GPS - 4 courses per academic year
3. New FT Professor would be hired in year two \$60,000 plus benefits 6 courses per academic year
4. Adjunct faculty paid at an adjunct premium rate adjunct rate \$4,000 EC FT overload rate \$5,000