

**Response to Faculty Senate Budget Committee Memorandum  
 “Budget Concerns for Extend BA in Political Science to Global Campus  
 Proposal  
 10/1/2018**

<i>Concern</i>	<i>Response</i>
<p>1. It is not clear to me why a program coordinator is needed immediately after the first year. The program is still probably going to be small initially so I do not think a full time coordinator and academic coordinator SR. Maybe when a threshold level of students are hit, then a program coordinator can be hired.</p>	<p><b>The Unit Director will coordinate the Global Campus B.A. degree until the program generates enough income to fund a Program Coordinator. It should also be made clear that (following the model developed for the Psychology online degree program) that the Coordinator position will also serve as an instructor in the Global Campus degree program (likely a 4/3 teaching load). The budget and proposal have been updated to reflect that the coordinator will likely start in year 3 or 4 rather than in year two, as revenue will not yet be sufficient to cover the salary at current year two enrollment projections.</b></p>
<p>2. Am I correct in understanding that new hires need to be made (at least part time hires for the instructor and asst prof levels) in order for this to go through? Would it be possible to reallocate some of the teaching from existing faculty or even grad students first to see if we can get the predicted enrollment? If it does follow the trajectory, then maybe such funding can be approved.</p>	<p><b>We currently utilize both existing faculty and graduate students in teaching the online courses. Since the Global Campuses courses are also open to Pullman-based (and other campuses as well) students, these instructional costs are incorporated into the unit’s overall Temporary Instructional Budget.</b></p>
<p>3. Where does the projected enrollment of 25, 50, etc come from? I am assuming it is coming from EMSI but that seems a bit steep especially since OSU is also there as a competitor. What will the program do if enrollments are not met?</p>	<p><b>Exact enrollment projections are extremely difficult to determine with complete accuracy, especially for online programs where very few students are full time. We arrive at enrollment goals and projections through a series of analyses that includes market demand research (Emsi and EAB), historical trends in similar majors, on-campus enrollment trends, and analysis of (in the case of political science BA) the political climate, which affects enrollments in this degree program.</b></p> <p><b>As stated in the section on “Sustainability”, all new degrees and courses are evaluated for enrollment and financial metrics annually, and decisions are made strategically to both meet the needs of students as well as minimize expenditures. Should enrollment not grow as predicted, the department will work with Global Campus to make strategic decisions about course offerings. Additionally, the department can choose</b></p>

	<p><b>to open courses to other campuses in order to fill courses and ensure fiscal viability. Should the program continue to struggle financially, it will be discontinued.</b></p>
<p>4. Vague on page 10 under library impact – curriculum determined by faculty but what are these resources? Can't assess impact unless more information. – it looks like this is address in one of the support letters – would have been helpful to know this back on page 10.</p>	<p><b>I have updated the proposal to reflect the letter of support from the library and have included the letter as Exhibit F.</b></p>
<p>5. Page 26 Table 1 – is year 5 anticipated to be full enrollment year?</p>	<p><b>Yes. Year 5 = Year N</b></p>
<p>6. I have a question about the general budget. In the letter, the Dean specified that up to \$78,800 would be used annually to ``support appointment of instructors to teach courses for the online major". But the compensation for a Program Coordinator (with administrative duties) has been included in the budget from year 1 to year 3. Where does the Coordinator get paid? From the college supporting fund (up to \$78,800) in year 1? Or from the combination of the college supporting fund and enrollment money in year 2 and year 3?</p>	<p><b>I think this gets addressed in point one. This commitment from the Dean is for instruction not for a Program Coordinator which will have to funded at a future date. The budget has been updated to reflect this.</b></p>
<p>7. The budget shows a -\$65 K in the N<sup>th</sup> (the year is not specified) academic year. It's not clear to me what that deduction in revenue covers.</p>	<p><b>In cell I56, the \$65 that appears to be a negative is reflecting funding that will go back to the college. In G56 (year 1) the program is running at a deficit, which is reflected by saying the department/area will need to reallocate funds to the program. When the reallocation is negative, that is saying that the department is now making money.</b></p>
<p>8. I do not know how much empirical data the committee usually requests, but in these two proposals I see no empirical evidence (with data) for the enrollment calculations; they just make a statement that they “consider these estimates to be conservative”. What is the foundation for such consideration? Also, I see no specific contingency plan. Sunsetting the degree is not a contingency plan, it is unavoidable if the program underperforms. No plan spelled out to reallocate faculty. I have the feeling for both proposals that they just copy-pasted out sections of some (perhaps the same) old proposal which, I assume, passed all committees. So the provided details (if the source has really passed all hurdles) could be sufficient.</p>	<p><b>Exact enrollment projections are extremely difficult to determine with complete accuracy, especially for online programs where very few students are full time. We arrive at enrollment goals and projections through a series of analyses that includes market demand research (Emsi and EAB), historical trends in similar majors, on-campus enrollment trends, and analysis of (in the case of political science BA) the political climate, which affects enrollments in this degree program.</b></p> <p><b>As stated in the section on “Sustainability”, all new degrees and courses are evaluated for enrollment and financial metrics annually, and decisions are made strategically to both meet the needs of students as well as minimize expenditures. Should enrollment not grow as predicted, the department will work with Global Campus to make strategic</b></p>

	<p>decisions about course offerings. Additionally, the department can choose to open courses to other campuses in order to fill courses and ensure fiscal viability. Should the program continue to struggle financially, it will be discontinued.</p> <p>It is not possible to provide details beyond this generalization because we do not know which courses will have enrollments, which will be serving on-campus students, which will be serving seniors, etc. The teaching-out of a degree that is discontinued is a process that is arrived at with careful consideration of the key stakeholders.</p>
<p>9. the student number growth seems a bit ambitious, but I don't have comparisons; without comparable degrees on WSU campuses in Vancouver and Tri-Cities – these numbers may be more realistic than first review</p>	<p><b>Exact enrollment projections are extremely difficult to determine with complete accuracy, especially for online programs where very few students are full time. We arrive at enrollment goals and projections through a series of analyses that includes market demand research (Emsi and EAB), historical trends in similar majors, on-campus enrollment trends, and analysis of (in the case of political science BA) the political climate, which affects enrollments in this degree program.</b></p> <p>The projections may be higher than what we see in actual enrollments, but the department will make decisions based on the actual enrollments year over year.</p> <p>As stated in the section on “Sustainability”, all new degrees and courses are evaluated for enrollment and financial metrics annually, and decisions are made strategically to both meet the needs of students as well as minimize expenditures. Should enrollment not grow as predicted, the department will work with Global Campus to make strategic decisions about course offerings. Additionally, the department can choose to open courses to other campuses in order to fill courses and ensure fiscal viability. Should the program continue to struggle financially, it will be discontinued.</p>
<p>10. Because we do not have the detailed financial numbers for years 3 and 4, it is not clear if the program will have enough resources in year 4 when the college funding is set to expire.</p>	<p><b>This template is lacking those columns, but by assuming expenses are equal over time (year 2 through N), in year 3 the program will be at approximately \$65K positive. This is based on the student numbers proposed, and are approximate numbers.</b></p>
<p>11. The narrative states that 5 courses must be developed for the program, but the</p>	<p><b>Three courses have been developed since the proposal went forward (POLS 201;</b></p>

<p>development schedule has 8. Further, the budget only contains funding for 4 complete courses in the first two years. Also, the college has not guaranteed development funds into their support. Will there be a material effect if those funds do not come through?</p>	<p><b>POLS 428; POLS 477). An additional course (POLS 206) will be funded and developed by faculty at WSU, Vancouver. Additional courses will be added as needed and depending on course development funds being made available through the CAS Dean's office. The budget and proposal have been updated to reflect this.</b></p>

# Proposal to Extend Political Science BA to Global Campus

Degree Title:	Bachelor of Arts, Political Science
Academic Program:	Political Science
Academic Plan:	Political Science
Number of Credits:	120
Department(s) or Program(s):	School of Politics, Philosophy, and Public Affairs
College(s):	College of Arts and Sciences
Campus(es):	Global
Method of Instructional Delivery:	Online

Contact Name:	Steven Stehr	Email Address:	<a href="mailto:stehr@wsu.edu">stehr@wsu.edu</a>
Contact Phone:	509-335-8929	*Proposed start date:	Spring 2019

**\*Proposed Start Date:** Approval must be received from the Northwest Commission on Colleges and Universities before the program may be advertised or recruited for. Financial aid may not be available until the program has been approved by the Department of Education subsequent to NWCCU approval.

**The names typed below certify that the relevant academic and campus officials have reviewed and approved this proposal:**

Chair Name:	Steven D. Stehr	Date:	October 2, 2018
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Everett Chancellor:		Date:	
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Spokane Chancellor:		Date:	
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Tri-Cities VCAA:		Date:	
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Vancouver VCAA:		Date:	
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Dean:	Daryll B. DeWald	Date:	September 28, 2017
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VP Global Campus:	David R. Cillay	Date:	September 28, 2017
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Comments:			
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Provost Office Sign:		Date:	
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Comments:

For Registrar's Office Use Only:					
Current CIP Code:		New CIP Code:		Date:	

Revised: 7.27.17

**Send completed form to: [provost.deg.changes@wsu.edu](mailto:provost.deg.changes@wsu.edu)**

This template asks you to answer the array of questions about your proposed program that are important to your department, your college, the Faculty Senate, the State of Washington, accreditors and other external stakeholders.

By placing all proposals in a similar format, this template provides a common standard for comparison, ensuring that all potential programs can be evaluated in an equitable fashion. It can be used to determine whether or not a program is feasible within the university's academic and financial situation, and if it will have the resources to further the University's objective of providing high quality education and scholarship.

This template is also a framework to think about the viability of your ideas. It can thus be a tool for strengthening both your proposal and the resulting program itself, since a program that is starved for either students or resources from its inception is not likely to become a high quality program.

Here are some of the things to consider as you complete the template:

What are the aspirations for the reputation of this program - local, regional, national? What will it take to make that a reality?

Who are you trying to attract with this new program? Will it bring new students to the university, better meet the needs of current students in the department, or draw students away from other departments?

How strong is the demand for education of this kind, and in what specific careers will someone who receives such an education find meaningful employment?

How many students do you need to attract to break even, and can both the market and WSU's capacity support this number?

Providing good answers to hard questions maximizes the likelihood that a new program will not just win acceptance by the Faculty Senate and administration, but will ultimately be successful in attracting students and placing graduates. The analyses in the Demand, Financial and Library workbooks will assist you in creating a persuasive proposal. The findings in each area, and their basis or justification, should be summarized in the proposal itself.

# Proposal

## Mission and Core Themes (Strategic Goals):

Provide a clear statement of the nature and purposes of the degree in the context of WSU's mission and core themes (strategic plan).

The purpose of the online Political Science major is to better serve “degree completers” (individuals who have completed some college courses at WSU or elsewhere, and now wish to return to school) as well as nontraditional students from diverse backgrounds. In addition, because implementing the Political Science major will involve increasing the variety of Political Science courses offered, the major will be useful not only for those students interested in majoring in Political Science, but also for students in other majors seeking electives and UCORE courses,

The proposed Political Science degree online is an extension of the School of Politics, Philosophy, and Public Affairs degree and is modeled identical to the program that is currently delivered on the Pullman campus.

Political science focuses on the uses and consequences of public authority in the allocation of societal resources. Faculty focus on problem-driven research that confronts both traditional and emerging challenges in the United States and throughout the world and specialize in American politics, institutions, and public law; global politics; public policy; political theory; political psychology; and American foreign and security policy.

Students gain numerous skills through the Political Science degree program, including:

- Knowledge of public policies and their outcomes
- Knowledge of political institutions and processes
- Knowledge of political behavior, leadership, and decision making
- Strong research and analytical skills
- Logic, critical thinking, and problem solving skills
- Effective written and oral communication
- Cultural awareness and sensitivity
- Ability to work independently or as a team member

## Educational Offerings:

Describe the degree program, including the total number of credits required. Provide the four-year degree plan (undergraduate) or appropriate plan of study (graduate and professional). Please note that all courses for the degree must be approved before the degree will be reviewed by the Catalog Subcommittee.

Political science students acquire a knowledge of political institutions and processes, public policies, political behavior, and have strong research and analytical skills that may provide foundations for careers in government service, public policy, regional planning, law, and politics.

Political Science focuses on the uses and consequences of public authority in the allocation of societal resources. Faculty focus on problem-driven research that confronts both traditional and emerging challenges throughout the world.

The general option provides a varied and flexible program that includes American politics, comparative and international politics, policy and public administration, and a wide range of elective courses in political science.

See Exhibit A for four-year degree plan.

See Exhibit B for advising check sheet for the degree.

See Exhibit C for new course development and delivery schedule.

Provide descriptive information regarding (the) method(s) of instructional delivery (percent face-to-face, hybrid, distance, and/or competency-based).

This degree will be delivered 100% online, asynchronously via the Global Campus LMS infrastructure.

### Assessment of Student Learning and Student Achievement

**\* For graduate programs, please contact the Graduate School before completing this section.**

Please provide a list and description of expected student learning outcomes.

All learning outcomes have been discussed and approved by the full faculty. Learning outcomes are publicly available on the department's undergraduate webpage.

Program outcomes, learning outcomes and program assessment will be similar to what has been established by the program in Pullman, though minor adjustments may be needed to account for different student populations and course offerings (e.g., a course that generates assessment data may be offered less frequently online than in Pullman).

Student Learning Outcomes (SLOs):

- Identify important issues and challenges in political science and work to solve them;
- Recognize, construct, and evaluate arguments, and employ cogent arguments on relevant issues;
- Use evidence in the context of research and learn the methodologies of political science
- Recognize and respond to alternative, diverse viewpoints, and understand the role of values and normative reasoning in relevant contexts.

For undergraduate programs, provide the department's plan for assessing student learning outcomes. Describe briefly how information on student learning will be collected and incorporated into existing processes for evaluating student learning in the department. Please attach the plan and a curriculum matrix.



The assessment plan will be as similar as possible to the one adopted in Pullman, which is provided in Exhibit D.

The program coordinator will work directly with the assessment coordinator in the department to review all assessment criteria and ensure global campus courses and students are sampled and assessed in direct proportion to the total number of students and courses offered through the department. Additionally, the departmental assessment coordinator will ensure that sufficient direct measures are assessable through technology. The assessment coordinator recognizes the need to archive and maintain records of online program, student, and course assessment, and will identify appropriate methods to facilitate that archival process.

Please indicate as appropriate:

- Assessment of this program will be incorporated into the existing assessment plan for Pullman. Please attach a copy of the existing plan.
- A draft assessment plan is attached.
- A curriculum matrix is attached.

**Planning:**

Describe plans and include descriptions which provide evidence of:

1. The need for the change

There is substantial evidence of both a demand for a Political Science major among students and fair career prospects for Political Science majors. Offering an online major will allow Global Campus to tap into this potential market.

A recent market research study by EAB shows that Regional employer demand for bachelor's-level pre-law professionals grew 58% from the second half of 2013 to the first half of 2016. Students completing this degree would be positioned to apply to law school following graduation. In addition, political science students acquire a knowledge of political institutions and processes, public policies, political behavior, and have strong research and analytical skills that may provide foundations for careers in government service, public policy, regional planning, and politics.

In terms of regional competition for this degree program, only Oregon State University in the Pacific Northwest offers an online Political Science bachelor's degree, indicating there is likely market demand, and not saturation.

The development of the degree online should require minimal investment in new courses as a great number of political science courses needed for the major are already offered online. This does not include the ongoing cost of updating and redesigning courses as needed.

The full BA degree should attract additional students to the program and assist in recruiting efforts for Political Science majors across the state and region. We do not expect the online program to redirect students from our regional physical campuses; however, a number of the online social sciences majors may choose to transfer to a political science major once it is available.

The Global Campus and School of Politics, Philosophy, and Public Affairs predict that the number of students in the program once it reaches stasis will be roughly 25-30% of the number of Pullman students.

## 2. The student population to be served

Provide realistic justification for the projected FTE.

How can transfer students articulate smoothly into the program and complete it with approximately the same number of total credits as students who enter WSU as freshmen?

Please describe specific efforts planned to recruit and retain students who are persons of color, disabled, or whose gender is underrepresented in this discipline.

WSU Global Campus programs typically appeal to those students who might not be able to attend a four-year program on the Pullman campus, but still want an accredited degree offered by a Tier 1 Research University with an excellent reputation.

As described above, the Political Science major is particularly useful for “degree completers” – students who have completed one or two years of college and are returning to school in order to improve their career options. Because most Global Campus students enter the program having already completed some college courses, they are looking for majors that can be completed efficiently. The Political Science major meets that need.

Students who take advantage of the direct transfer agreement guidelines and articulation agreements will be able to transfer seamlessly from a two-year program without relocating to Eastern Washington. WSU Global Campus has been accommodating transfer students and former students who are at varying levels along the transfer continuum since its inception. The program is also designed to appeal to working professionals and adult learners who may already work in other fields but wish to refresh and update their skills.

Further, many of the students interested in the online program are likely to be first-generation college students, which will also contribute to diversity. Students who are place-bound for different reasons, including financial constraints, family situations, or disabilities would have the option of obtaining a WSU degree without moving to Pullman. The Global Campus serves rural and urban students alike, and promotes a diverse, inclusive, and community-based model that appeals to students from multiple underserved communities. By offering the program online, we expect to attract more a more diverse body than we do on the Pullman campus. Political Science also provides knowledge and skills for working with diverse others – increasingly important given demographic projections and globalization.

WSU Global Campus is focusing on digital marketing to generate awareness and promote all new degrees broadly across social media platforms and other digital access points. Specifically, the goal of the marketing effort is to meet target enrollment goals that enable the degree to reach a sustainable level of enrollments. Recruitment efforts for the online major will diverge substantially from those on the Pullman campus. We expect that these marketing efforts in conjunction with the characteristics of the major (allowing for timely completion, inherent interest, and career prospects) will result in a number of students choosing the Political Science major.

In addition, WSU Global Campus ensures that all courses and programs meet ADA requirements for access to individuals with disabilities.

3. Procedures used in arriving at the decision to change (e.g., consultation with advisory boards, input from industry or employers, commissioned studies, faculty task force, etc.).

Offering a Political Science degree online is part of fulfilling the WSU Land Grant Mission. Delivering the degree online, asynchronously, provides access to qualified place-bound and/or time-constrained individuals state-wide, nationally and internationally. Additionally, having this option available online (and hence the availability online of upper level courses including the degree Capstone course) will enable a growing number of students who initially take courses on the Pullman campus but who did not complete their degree for varying reasons to finish their degree in Political Science and successfully graduate from WSU.

The School of Politics, Philosophy, and Public Affairs has a long history of serving students at a distance, having provided online courses for over 20 years with success, as well as supporting a Political Science concentration for the online Social Sciences degree through the Global Campus.

The School of Politics, Philosophy, and Public Affairs worked closely with the Global Campus and engaged in market assessment and determine need for the degree, predict enrollment numbers, and Political Science is a popular degree program for individuals who are interested in working in social services, social justice, criminal justice/juvenile services, and administration/management, and is excellent preparation for graduate school in a number of areas of study (e.g., Political Science, public policy, public health, law).

Finally, the School of Politics, Philosophy, and Public Affairs already offers Political Science courses that serve the Bachelor of Arts in Social Sciences degree, and provide UCORE and elective courses to other majors. Therefore the shift to an online major can be achieved with relatively little new investment (one clinical professor line).

The Faculty of the School of Politics, Philosophy, and Public Affairs and the Dean of the College of Arts and Sciences agree that the degree can be supported for online delivery, and they are prepared to engage fully in the development and delivery of the online degree.

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4. Organizational arrangements required within the institution to accommodate the change.

The Global Campus is prepared to fully support course development, student services, advising, recruiting, marketing, and faculty development within their existing infrastructure.

Likewise, the School of Politics, Philosophy, and Public Affairs is prepared to manage assessment, instruction, innovation, and coordination of the online degree in concert with their existing campus-based degree. The School of Politics, Philosophy, and Public Affairs is already offering a number of online courses during the academic year. The creation of an online major will therefore require only the addition of approximately three courses/semester as well as preparation of new courses to increase the diversity of course offerings. |

5. Lay out a three-year timetable for implementation, including hiring plans, partnership contracts if needed, facilities modification, recruiting, and other elements of implementation. Provide dates for each step.	
2018-2019	Course development (see course development schedule, Exhibit C) Begin offering the online major Hire coordinator/instructors Marketing/recruitment
2019-2020	Hire temp instructors Continue marketing/recruitment Course update according to schedule
2020-2021	Monitor enrollment in individual courses; revise frequency of offerings as indicated Begin assessment Continue marketing Course update according to schedule
2021-2022	Monitor enrollment in individual courses; revise frequency of offerings as indicated Continue Marketing and assessment Evaluate program for faculty hires if enrollments are sufficient

**Budget:**

Attach the Financial Worksheet with five-year FTE, revenue and expenditure projections. Fully account for costs such as staff support, training, library, facilities and so on.

Please describe the funding picture narratively, including funding sources, department, college and/or campus commitments, investments already made, one-time costs, facilities costs (labs, classrooms, offices, telecom etc.) and library costs.

In order to successfully manage this program, as we project a large number of enrollments, the department is requesting the appointment of a Program Coordinator/Director. This reflects best practice and mimics the model in some of the colleges' best online programs. That individual will also teach courses in the program.

Additionally, approximately 2 courses must be developed online to meet the requirements of the degree, and will cost \$4500 per course to develop.

The department will initially rely on part time instructors to teach 2-5 courses per semester online until such time as enrollment funding is sufficient to hire full time faculty. The department will also utilize full-time faculty and graduate student teaching assistants to deliver some of the courses for this degree program.

Finally, due to an increase in the overall number of students enrolled in Political Science courses, we anticipate departmental administrators will have additional work allocated directly to the online program, which is reflected in the attached budget in the hiring of part time help.

The program will be state-supported, with all revenues enrollment-based. No additional fees are required.

Current Global Campus undergraduate tuition rates will apply.

The Dean of CAS is committed to funding the additional personnel required to launch the degree. (Exhibit E) |

**Student Services:**

Describe the capacity of student support services to accommodate the change at this location. Include a description of admissions, financial aid, advising, library, tutoring and other services specific to this request.

The Global Campus provides comprehensive student services, often in collaboration and cooperation with the centralized units, to ensure student success. Included are dedicated recruiters and advisors, transfer credit evaluation, career counseling, financial aid, e-tutoring, student involvement, and tech support for online students. The Global Campus is also skilled in working with students to match their goals with the programs and services offered by WSU.

Additionally, WSU Global Campus personnel are the experts on adult and contemporary distance learners, and provide specialized services to meet the needs of these unique students.

WSU Global Campus creates opportunities for meaningful student engagement through unique student involvement activities offered virtually and face-to-face. The Global Campus encourages and mentors students into research opportunities and creates pathways for students to transition into graduate school.

Describe the implications of the change for services to the rest of the student body.

Adding online courses and creating access to a new degree program adds opportunity and options for student success, potential for better time-to-degree outcomes, and flexibility that accommodates students' needs.

We do anticipate that some Political Science Majors that are currently enrolled in the online Social Sciences degree may choose to switch to the Political Science degree. However, our numbers on the fiscal worksheet are indicating new enrollments, not transfers, which may be more.

**Physical Facilities and Equipment:**

Outline the provision/s made for physical facilities and equipment at the proposed location that will support the program and its projected growth. Include videoconferencing and other technologies that support course delivery as well as classrooms, labs, and office space.

None. All online courses are fully supported by AOI and the Global Campus through the Learning Management System.

**Library and Information Resources:**

Using the Library Analysis form, describe the availability and adequacy of library and information resources for this degree, degree level, and location. Note plans to address gaps.

Students have access to all required curriculum as determined by the faculty and no new resources are expected to be required through the library to support this degree. Attached you will find a letter of support from the libraries, stating the lack of significant impact on the libraries of launching this degree online. (Exhibit F)

**Faculty:**

List the educational and professional qualifications of the faculty relative to their individual teaching assignments.

List the anticipated sources or plans to secure qualified faculty and staff.

All faculty teaching online are held to the same qualifications as faculty on the Pullman campus. Deans and Directors are directly responsible for the hiring of all teaching faculty and ensure credentials are appropriate for the program, and will hire using normal hiring processes.

**Impact on Other Locations/Programs:**

Briefly describe any impacts on other WSU programs and locations, and how you came to these conclusions (who was consulted?). If there are potential adverse impacts, describe how these will be addressed. Consider such things as: reallocation of faculty time, reallocation of AMS courses, impact of blended courses, internal competition, “cannibalization” of other programs, curricular effects for other degrees, effects on recruitment markets for other campuses. Indicate how such problems will be addressed for each campus or department affected.

We anticipate very few impacts on other WSU programs or locations.

The School of Politics, Philosophy, and Public Affairs has faculty and a major in Pullman only. Accordingly, we (Pullman department chair, Pullman undergraduate studies chair, department faculty) discussed possible enrollment consequences for the Pullman campus. Because the primary market for the online major is placebound students, and because of the policy in place which disallows students on physical campuses to take Global Campus courses during Spring and Fall semesters, the online program is unlikely to attract large numbers of Pullman-based students during the academic year. We have found that during the summer, students are increasingly taking courses online rather than face-to-face. This trend has had impacts on all summer enrollments. Both campuses recognize that the addition of the online major increases the need for us to coordinate offerings across the Pullman and Global campuses, and we are putting in place procedures for doing so in a systematic way. We anticipate that the addition of the online major will allow us to use our resources more efficiently in order to serve students on the all campuses.

The departmental plan for this degree is to initially rely on current courses and faculty teaching online, and expand online course offerings strategically using clinical instructors and recent PhD graduates in the early phases of degree roll out. As enrollments increase, the department will transition to hiring clinical and then tenure-track faculty as budgets allow. Ultimately, upon reaching stasis, the student numbers should be sufficient to allow for additional

permanent faculty in the department, and provide opportunities for graduate assistants to teach online.

**Sustainability**

What are the plans for continuing the program past 5 years if the goals for enrollment are not met, or other circumstances prevent the execution of the plan described here?

All new online degree programs will be evaluated continuously for enrollment and financial metrics. Under-performing degrees will be sunset once the college, department, and Global Campus have explored all reasonable efforts to increase enrollments and revenue through marketing, partnerships, and innovation. However, prior to sunsetting a degree, need for the courses that are provided online will also be analyzed to ensure little to no impact on other departments and programs that rely on those courses.

Any sunsetted degree will include an appropriate teach-out plan and students will be supported to graduation.

**External Reviews**

If this program is new to the Washington State University system, please provide the names and addresses of 2-3 external experts from similar institutions who could be contacted to provide reviews of this program.

Name	Contact Information (email, phone, address)
N/A	

**Attachments:**

- Financial Worksheet
- Four-Year Degree Plan (undergraduate); curriculum overview (graduate and professional)
- Curriculum Map (undergraduate)
- Assessment Plan
- Letters of financial commitment
- Contracts or MOUs if applicable

Send to: [provost.deg.changes@wsu.edu](mailto:provost.deg.changes@wsu.edu)

**EXHIBIT A**

**Four Year Plan**

**Political Science – General Option (120 Hours)**

36 credits in POL S are required, at least 15 of which must be earned at WSU.

**First Year**

<i>First Term</i>	<i>Hours</i>
Creative & Professional Arts [ARTS], Humanities [HUM], or Social Sciences [SSCI]	3
HISTORY 105 [ROOT]	3
Humanities [HUM]	3
POL S 101 [SSCI]	3
Electives	3
 <i>Second Term</i>	 <i>Hours</i>
Diversity [DIVR]	3
ENGLISH 101 [WRTG]	3
POL S 102	3
Quantitative Reasoning [QUAN]	3
Electives	3

**Second Year**

<i>First Term</i>	<i>Hours</i>
Biological Sciences [BSCI] with lab or SCIENCE 101 [SCI] <sup>1</sup>	4
Creative & Professional Arts [ARTS]	3
POL S 103	3
Foreign Language, if needed, and/or Electives <sup>2</sup>	6
 <i>Second Term</i>	 <i>Hours</i>
Physical Sciences [PSCI] with lab or SCIENCE 102 [SCI] <sup>1</sup>	4
POL S 201	3
Foreign Language, if needed, and/or Electives <sup>2</sup>	7
Complete Writing Portfolio	

**Third Year**

<i>First Term</i>	<i>Hours</i>
POL S Electives <sup>3</sup>	9
Electives <sup>4</sup>	6
 <i>Second Term</i>	 <i>Hours</i>
Communication [COMM] or Written Communication [WRTG]	3
POL S Electives <sup>3</sup>	6
Electives <sup>4</sup>	6

**Fourth Year**



<i>First Term</i>	<i>Hours</i>
POL S Elective <sup>3</sup>	3
Electives <sup>4</sup>	12
<i>Second Term</i>	<i>Hours</i>
Integrative Capstone [CAPS]	3
POL S Electives <sup>3</sup>	6
Electives <sup>4</sup>	6

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### *Footnotes*

<sup>1</sup> To meet University and College of Arts and Sciences requirements, students must take a [BSCI] course with lab and [PSCI] course with lab or SCIENCE 101 [SCI] and SCIENCE 102 [SCI]. SCIENCE 101 [SCI] is offered Fall semester and is a prerequisite for SCIENCE 102 [SCI]. SCIENCE 102 [SCI] is offered Spring semester.

<sup>2</sup> Two years of high school foreign language or at least two semesters of college-level foreign language are required by the College of Arts and Sciences for graduation.

<sup>3</sup> POL S Electives: 24 credits required. Must include a minimum of 9 credits of 300-400 level coursework and 2 [M] courses.

<sup>4</sup> Electives must include a sufficient number of 300-400-level electives to fulfill the University requirement of 40 credits of upper division coursework. A CPT S or STAT course is recommended but not required.

**EXHIBIT B**

**Advising Worksheet**

**University Core Requirements (UCORE):**

34 units minimum required, may take 3, 3-4 unit courses within the major

**UCORE Roots of Contemporary Issues [ROOT] – 3 units required**

3 ROOT HISTORY 105

**UCORE Quantitative Reasoning [QUAN] – 3 units required**

3 QUA  
N

**UCORE Communication [COMM] & Writing [WRTG] – 6 units required**

3 WRT  
G

Comm  
or WRT  
G

**UCORE Inquiry in the Social Sciences [SSCI] – 3 units required**

3 SSCI

**UCORE Inquiry in the Creative & Professional Arts [ARTS] – 3 units required**

3 ARTS

**UCORE Inquiry in the Humanities [HUM] – 3 units required**

3 HUM

**\*UCORE Biological Science [BSCI] – 3 units required**

BSCI

**\*UCORE Physical Science [PSCI] – 3 units required**

PSCI

**\*UCORE Science [BSCI] [PSCI] [SCI] – 7 or 8 units required including 1 lab**

\*Total of 8 credits which includes 2 labs for CAS requirement

**UCORE Diversity [DIVR] – 3 units required**

3 DIVR

**UCORE Integrative Capstone [CAPS] – 3 units required**

3 CAPS

**36 POLITICAL SCIENCE CREDITS REQUIRED**

**Political Science Introductory Requirements**

3 POL\_S 101

3 POL\_S 102

3 POL\_S 103

3 POL\_S 201

**Writing in the Major [M] (choose two)**

3 POL\_S 404, 405, 424, 430, 432, 438,  
442, 446, 447, 450, 460, 472, 476

3 POL\_S 404, 405, 412, 424, 432, 438,  
442, 446, 447, 450, 460, 472, 476

**Electives (18 credits) In addition to [M] course requirements**

3

3

3

3

3

3

**Total Credits**

**GPA**

**Grad Date**

**Transfer Credits**

**CAS Additional Requirements**

Foreign Language: 2 yrs HS or 1 yr College

(Must be same language)

**Total UD Credits**

**Writing Portfolio**

**EXHIBIT C****Course Development/Delivery Schedule**

<b>Course</b>	<b>Title</b>	<b>Development Term</b>	<b>Delivery Term</b>	<b>Developer</b>	<b>Instructor</b>
POLS 477	Political Violence	Summer 2017	Spring 2019	Ashly Townsen	Staff
POLS 472	European Politics	Summer 2017	Fall 2018	Season Hoard	Staff
POLS 201	Political Research Methods	Summer 2017	Fall 2018	Michael Salamone	Staff
POLS 103	International Relations	Redeveloped— Summer 2017	Fall 2018	Ashly Townsen	Staff
POLS 427	United States Foreign Relations	Summer 2018	Spring 2019	Martha Cottam	Staff
POLS 317	Media and Politics	Summer 2018	Spring 2019	Staff	Staff
POLS 404	The Judicial Process	Summer 2018	Fall 2018	Staff	Staff
POLS 497	Political Science Internship	TBD	TBD	Richard Elgar	Richard Elgar

## EXHIBIT D

# School of Politics, Philosophy, and Public Affairs Assessment Plan 2016-17

The School of Politics, Philosophy and Public Affairs endeavors to involve the entire faculty of the school in the assessment process. The Undergraduate Studies Committee takes the lead. During the coming year the committee will report on assessment issues, procedures and data to the faculty and provide a timetable that will alert members of the school about important assessment-related tasks and the dates that they need to be performed.

This assessment plan consists of four parts:

- I. Student Learning Outcomes
- II. Alignment of Student Learning Outcomes with the Seven Goals of the Baccalaureate
- III. Direct and Indirect Measures of Assessment
- IV. Rubric for Assessing Student Performance in the Portfolios

## I. Student Learning Outcomes

The School of Politics, Philosophy and Public Affairs has adopted the following student learning outcomes for both the B.A in Philosophy (General and Prelaw options) and the B.A. in Political Science (General, Prelaw, and Global Politics options). These goals are sensitive to the relevant disciplinary differences.

- A. Students will learn to identify important issues and challenges in their discipline (political science or philosophy), and how to work to solve them.
- B. Students will learn to recognize, construct, and evaluate arguments; and to employ cogent arguments on relevant issues in their discipline and more generally.
- C. Students will learn how to use evidence in the context of research generally and will learn the specific methods of their discipline (political science or philosophy).
- D. Students will learn how to recognize and respond to alternative, diverse viewpoints and to discuss normative and descriptive aspects of the issues, arguments, and/or contexts appropriately.

## II. Alignment of Student Learning Outcomes with the Seven Goals of the Baccalaureate

The School of Politics, Philosophy and Public Affairs has aligned student learning outcomes with the University's seven goals of the Baccalaureate in the following ways:

<b>Program's Student Learning Outcomes</b>	<b>Seven Goals of the Baccalaureate (Fall 2012)</b>
All four student learning outcomes require the use and growth of critical and creative thinking; SLO-D specifically addresses ethical reasoning.	<b>CRITICAL and CREATIVE THINKING.</b> Graduates will use reason, evidence, and context to increase knowledge, to reason ethically, and to innovate in imaginative ways.
SLO-B is aligned with this goal through the study of logic as it is applied in philosophy and political science. SLO-C is aligned with this goal through the study of statistics as applied in political science.	<b>QUANTITATIVE REASONING.</b> Graduates will solve quantitative problems from a wide variety of authentic contexts and everyday life situations.
SLO-A is aligned with this goal through the identification of social scientific problems in political science and political philosophy. SLO-C is aligned through the study of social scientific methods in political science.	<b>SCIENTIFIC LITERACY.</b> Graduates will have a basic understanding of major scientific concepts and processes required for personal decision-making, participation in civic affairs, economic productivity and global stewardship.
SLO-C requires that students increase information literacy in order to use evidence properly and achieve best practices in the methods of political science and philosophy.	<b>INFORMATION LITERACY.</b> Graduates will effectively identify, locate, evaluate, use responsibly and share information for the problem at hand.
SLO-B addresses communication in the formulation and employment of arguments, and also in the larger rhetorical space of sharing meaning with all stakeholders in an issue.	<b>COMMUNICATION.</b> Graduates will write, speak and listen to achieve intended meaning and understanding among all participants.
SLO-D directly addresses the goal of diversity.	<b>DIVERSITY.</b> Graduates will understand, respect and interact constructively with others of similar and diverse cultures, values, and perspectives.
SLO-A addresses the need to address disciplinary challenges and to integrate solutions for the betterment of society.	<b>DEPTH, BREADTH, AND INTEGRATION OF LEARNING.</b> Graduates will develop depth, breadth, and integration of learning for the benefit of themselves, their communities, their employers, and for society at large.

### III. Direct and Indirect Measures of Assessment

The School of Politics, Philosophy and Public Affairs will assess student learning by using the following direct and indirect measures:

<b>Direct Measures</b>	<b>Brief description of measure, sampling strategy, and method of collection</b>	<b>Relates to which student learning outcome or assessment purpose; and/or to a WSU Big 7 or issue</b>
Writing Assignments in [M] courses	At least one paper from every [M] course (Writing in the Major) is evaluated, scoring <u>every</u> student in the section according to a rubric for the PPPA learning goals (see attached).	The rubric assesses all four student learning outcomes.
Standardized assignments in POLS 201 (first cycle complete) and PHIL 201 (in development)	Research assignment in Political Research Methods (POLS 201) and writing assignment in PHIL 201 (Elementary Logic) to be assigned in every section. Random samples to be collected and scored by panel.	POLS 201 connected especially to PPPA goal C (research methods), also to PPPA goals A, B and D. PHIL 201 connected especially to PPPA goal B (argument analysis), also to PPPA goals A, C, and D. Both courses are connected to WSU Quantitative learning goal (via statistical reasoning in POLS and formal logic methods in PHIL)
Periodic review of Junior Writing Portfolio data	Data is received from WSU and reviewed at unit level, especially with respect to trends over longer periods.	Directly related to WSU learning goals of Communication, Info Literacy, and Critical/Creative Thinking. Also correlated with PPPA learning goals.
UNDER DEVELOPMENT: Capstone assignments courses in POLS and PHIL	Standard assignments, likely related to research projects, would be assessed. New CAPS courses in POLS and PHIL are offered beginning in 2016-17. Unit plans to develop assessment measures.	Special attention would be paid to PPPA goal C on disciplinary methodologies.

<b>Indirect Measures</b>	<b>Brief description of measure, sampling strategy, and method of collection</b>	<b>Relates to which student learning outcome or assessment purpose; and/or to a WSU Big 7 or issue</b>
Course evaluations	All PPPA courses are evaluated by students. Committee will examine benefits of annually reviewing data for overall trends.	Potentially to all learning goals.
UNDER DEVELOPMENT: Exit interviews	Planning to develop program-specific interview questions to add to planned CAS exit survey instrument for all graduating seniors.	Depends on survey instrument but likely to include all 4 PPPA goals as well as student satisfaction.
UNDER CONSIDERATION: Alumni survey	A brief online survey of alumni to assess satisfaction with degree program.	Depends on survey instrument but likely to include all 4 PPPA goals as well as student satisfaction.

## IV. Rubric for Assessing written work in the [M] courses

**GOAL A. Identifies the relevant issue, contextualizes it appropriately, and demonstrates understanding of how to work towards a solution.**

NOT APPLICABLE	NA	Does Not Reach Goal	1	Reaches Goal	2	Exceeds Goal	3
This standard does not apply to this assignment		Does not identify or misapprehends salient issues; omits important context; does not weigh evidence; appears to neglect solutions to problems.		Recognizes salient issues; identifies appropriate aspects of context; weighs evidence correctly; displays awareness of possible solutions to problems.		Recognizes salient issues, even in complex cases; weighs evidence correctly; displays sophisticated awareness of possible solutions and clearly proposes them.	
INSUFFICIENT INFORMATION	NI						
There is not enough information to assess with respect to this standard.							

**GOAL B: Identifies and evaluates arguments of others as needed, and clearly expresses cogent arguments of their own appropriately for this assignment.**

NOT APPLICABLE	NA	Does Not Reach Goal	1	Reaches Goal	2	Exceeds Goal	3
This standard does not apply to this assignment		Does not recognize or misapprehends typical arguments and/or their structures; does not evaluate arguments correctly; appears to neglect appropriate contextual features of arguments; arguments of their own (if any) have major flaws.		Recognizes typical arguments and their structures; evaluates typical arguments correctly; displays awareness of contextual features of arguments; produces arguments of their own that have only minor flaws.		Recognizes arguments and their structures, even in complex cases; evaluates complex arguments; displays sophisticated awareness of contextual features of arguments; produces cogent arguments of their.	
INSUFFICIENT INFORMATION	NI						
There is not enough information to assess with respect to this standard.							

**GOAL C: Applies political science and/or philosophical methods appropriately, including the use of evidence in the context of research where applicable.**

NOT APPLICABLE	NA	Does Not Reach Goal	1	Reaches Goal	2	Exceeds Goal	3
This standard does not apply to this assignment		Fails to identify relevant key sources; perhaps cites outside sources, but does not display effective use of literature searches; uses online sources indiscriminately; tends to merely report on what sources have said rather than engaging material		Displays substantial engagement with relevant literature likely found through literature searches; uses some appropriate online sources but also questionable ones; uses correct citation style; goes beyond mere reporting on sources and		Displays sophisticated use of literature searches; uses online sources discriminatingly; displays source citation appropriate to standard style(s); engages sources creatively and applies standard research techniques correctively and perhaps inventively.	
INSUFFICIENT INFORMATION	NI						
There is not enough information to assess with respect to this standard.							



	and applying research techniques.	applies standard research techniques to ideas discussed.	
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**GOAL D: Recognizes, distinguishes, and discusses normative and descriptive aspects of the issues, arguments, and/or contexts appropriately.**

<b>NOT APPLICABLE</b>	<b>NA</b>	<b>Does Not Reach Goal</b>	<b>1</b>	<b>Reaches Goal</b>	<b>2</b>	<b>Exceeds Goal</b>	<b>3</b>
This standard does not apply to this assignment		Ignores or fails to recognize salient normative features; misapplies normative concepts; does not display satisfactory understanding of diverse perspectives.		Displays awareness of salient normative features; does not misapply normative concepts and does apply them where applicable; displays some understanding of diverse perspectives.		Displays sophisticated understanding of normative features; displays nuanced understanding normative concepts where applicable; displays sophisticated understanding of diverse perspectives.	
<b>INSUFFICIENT INFORMATION</b>	<b>NI</b>						

## V. Timeline for Assessment in 2016-17

Summer 2016	Fall 2016	Spring 2017	Summer 2017
Data from 2015-16 [M] courses organized and analyzed for assessment.	Submit UCORE proposals to FacSen.	[M] course instructors meet to establish inter-rater reliability using rubric.  [M] course writing assignments scored on rubric and submitted to Undergrad Studies.	Data from 2015-16 [M] courses organized and analyzed for assessment.
Data from POLS 201 and PHIL 201 analyzed.	Submit proposals for additional [M] courses to FacSen.	Implement PHIL 201 standardized assignment	Data from POLS 201 and PHIL 201 analyzed.
Assessment report for 2015-16 completed and uploaded to Sharepoint site.	[M] course instructors meet to establish inter-rater reliability using rubric.  [M] course writing assignments scored on rubric and submitted to Undergrad Studies.	Exit survey for graduating seniors implemented	Assessment report for 2016-17 completed and uploaded to Sharepoint site.
PHIL 201 instructors work on trial standardized assignment for some sections	POLS 201 faculty meet and work on standardized assignments.  Implement trial run of PHIL 201 assignment	Develop exit survey questions for graduating seniors (possibly propose as new degree requirement)	Additional UCORE course proposals developed.

Proposals developed for additional [M] courses.	Submit proposals for additional [M] courses to FacSen.	Undergrad Studies Comm. develops enhanced curriculum maps and brings to whole faculty.	
Additional UCORE course proposals developed, including CAPS	Teaching evaluation data from 2015-16 analyzed for assessment purposes.	Teaching evaluation data from 2015-16 analyzed for assessment purposes.	
	Develop enhanced curriculum maps (SLO emphasis maps)	Develop enhanced curriculum maps (SLO emphasis maps)	

**EXHIBIT E**  
**Letter of Financial Support from Dean of CAS**




College of  
Arts and Sciences

MEMORANDUM

TO: Steven Stehr, Chair  
School of Politics, Philosophy, and Public Affairs

Cc: Nancy Lira, Area Finance Officer  
College of Arts and Sciences

FROM: Larry Hufford, Interim Dean   
College of Arts and Sciences

DATE: January 11, 2018

SUBJECT: Support for Political Science Bachelor of Arts degree through Global Campus

I offer my strong support for the proposal submitted by the School of Politics, Philosophy, and Public Affairs to launch online the Political Science Bachelor of Arts degree through the Global Campus.

The College of Arts and Sciences is committed to provide funding that will support oversight of the online program, development of new and updated courses, and the teaching of online courses for the major in Political Science. Financial commitments from the college will include the following:

- Up to \$78,800 in ongoing or new funds annually, beginning in year one, for three years to support appointment of instructors to teach courses for the online major. This amount will increase if warranted by enrollment and course numbers offered on the Pullman campus.
- Up to \$4500/course for the development of courses, including design and implementation, that will support the online major. We currently provide these funds through application to the College on a course-by-course basis.

All new online degree programs will be evaluated annually for effectiveness in meeting learning outcomes and for achieving sustainable enrollments. At the end of three years, we will review with the School of Politics, Philosophy, and Public Affairs and Global Campus the success of the online major in meeting learning and enrollment goals to evaluate renewal of our commitment to the salary of the clinical assistant professor.

I thank you and the faculty of the School of Politics, Philosophy, and Public Affairs for your commitment to providing educational opportunities that meet the needs of diverse students, especially for students who may not be able to access one of our physical campuses.

PO Box 642630, Pullman, WA 99164-2630  
509-335-4581 | Fax: 509-335-8986 | [cas@wsu.edu](mailto:cas@wsu.edu) | [cas.wsu.edu](http://cas.wsu.edu)

## Exhibit F

TO: Kelly Newell, Director, Program and Partner Development

FROM: Kim Andersen, Chair, Faculty Senate Library Committee  
Jay Starratt, Dean of Libraries

RE: Extension of Existing Degrees to Global Campus

DATE: January 25, 2018

Although there is a formal process for new programs and degrees that collects information about the potential impact on Libraries, among other campus resources, when a degree is being extended to Global Campus students, the impact will be minimal.

Over 90% of our materials are already purchased or licensed in digital formats, including journals, e-books, and educational films. Approximately 95% of those materials are already available for the entire WSU system. Adding 60-125 students in a select handful of majors will not impact our ability to deliver content to the students.

With these current projections, we should also be able to handle the increased need for our human resources, such as requests for consultations with librarians, increase in article and book delivery requests and such. It is important to note, though, that we are in a cycle of cancelling resources and reducing materials each year to meet the inflationary costs of the journal packages, so long-term sustainable solutions are needed and are under discussion and development, and major program expansions could impact budgets and contracts more adversely.

The Faculty Senate Library Committee and the Libraries Administration is comfortable in supporting the proposal for Global Campus to extend into history, political science, English, sociology and biology, as outlined in your January 3, 2018 memo.

Please let us know if you need additional information from us.

<b>Use Table 1 to report enrollment projections</b>						
<b>Students</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year N*</b>
Headcount	25	50	75	100	125	125
AAFTE	15	30	45	60	75	75
<i>*Note on Year "N": Please replace the letter "N" with the year in which you expect the program to reach full enrollment.</i>						
<b>Use the FTE Calculator below to convert Headcount to Annual Average FTE for each year represented.</b>						
<b>FTE Calculator</b>						
Credit Hours	Fall	Spring	Total			
Per Student	Headcount	Headcount	Headcount	total Credits		
20			0	0		
19			0	0		
18			0	0		
17			0	0		
16			0	0		
15			0	0		
14			0	0		
13			0	0		
12			0	0		
11			0	0		
10			0	0		
9	125	125	250	2,250		
8			0	0		
7			0	0		
6			0	0		
5			0	0		
4			0	0		
3			0	0		
2			0	0		
<b>Total</b>	<b>125</b>	<b>125</b>	<b>250</b>	<b>2,250</b>		
Divide by 2 to get annual average					2	
Annual average credits					1125	
<i>Divide by 15 for undergrads or 10 for grad students. Enter 15 or 10 &gt;</i>					15	
Annual average FTE					75	

**Use Table 2 to report program costs and revenues**

**Bachelor of Science in Political Science  
10/25/2018**

	1st FTE	2nd FTE	Nth* FTE	1st Academic Year	2nd Academic Year	5th Academic Year	
Total Student HDC				25	50	125	
Total Student AAFTE				15	30	75	
				↑Enrollment values linked to Table 1↑			
<b>Personnel</b>							
<b>Faculty</b>	↓Insert employee FTE by job title↓			↓Insert annual salaries by job title↓			
Asst. Prof	25%	25%	75%	13,750	13,750	41,250	
Instructor	100%	100%	100%	18,800	18,800	18,800	
Instructor	100%	100%	100%	18,800	18,800	18,800	
Professor (Stehr)	10%	10%	10%	7,500	7,500	7,500	
Program Coordinator/Instructor	100%	100%	100%	-	-	55,000	
<Insert Job Title>	0.00	0.00	0.00	-	-	-	
Subtotal	3.35	3.35	3.85	58,850	58,850	141,350	
<b>Exempt</b>							
Academic Coordinator Sr	10%	10%	10%	4,600	4,600	4,600	
<Insert Job Title>	0.00	0.00	0.00	-	-	-	
Subtotal	0.10	0.10	0.10	4,600	4,600	4,600	
<b>Classified</b>							
Fiscal Specialist 2	5%	5%	5%	2,785	2,785	2,785	
<Insert Job Title>	0.00	0.00	0.00	-	-	-	
Subtotal	0.05	0.05	0.05	2,785	2,785	2,785	
<b>Graduate</b>							
TA	0%	0%	0%	-	-	-	
TA	0%	0%	0%	-	-	-	
Subtotal	0.00	0.00	0.00	-	-	-	
Total Personnel	3.50	3.50	4.00	66,235	66,235	148,735	
<b>Benefits</b>							
				↓Insert benefits based on current benefit rates↓			
Faculty				16,890	16,890	40,567	
Exempt				1,940	1,940	1,940	
Classified				1,300	1,300	1,300	
Graduate				-	-	-	
Total Benefits				20,131	20,131	43,808	
				<a href="#">Link to current benefits model rates</a>			
<b>Goods and Services</b>							
				4,500	4,500	3,000	
<b>Travel</b>							
				-	-	-	
<b>Equipment (laptops, cameras, software)</b>							
				2,000	2,000	2,000	
Total Direct Costs				92,865	92,865	197,543	
Total Indirect Costs	35%			47,581	47,581	104,754	
Total Costs				<b>140,447</b>	<b>140,447</b>	<b>302,297</b>	
One-Time Costs (course dev)				4,500	4,500	3,000	
Recurring Costs				135,947	135,947	299,297	
Total Costs				<b>140,447</b>	<b>140,447</b>	<b>302,297</b>	
				<b>Calculated total cost per student AAFTE:</b>	<b>9,363</b>	<b>4,682</b>	<b>4,031</b>
				<b>Calculated direct cost per student AAFTE:</b>	<b>6,191</b>	<b>3,096</b>	<b>2,634</b>
<b>Revenue</b>							
Internal Departmental /Area Reallocation				40,365	(12,134.76)	(64,957.26)	
Enrollment Funding				52,500	105,000	262,500	
New State Funds				-	-	-	
WSU Allocation (Institutional reallocation)				-	-	-	
Indirect Allocation (Central reallocation for support services)				47,581	47,581	104,754	
Other <Insert Description>				-	-	-	
Total Revenue				<b>140,447</b>	<b>140,447</b>	<b>302,297</b>	
				TRUE	TRUE	TRUE	
				↑Total costs must equal total revenue↑			

\*Note on Year "N": Please replace the letter "N" with the year in which you expect the program to reach full enrollment.



<b>Course</b>	<b>UCORE</b>	<b>Summer</b>	<b>Fall</b>	<b>Spring</b>
101				
102				
103		Resign		
201		Dev (Salomone/Townsen)		
300				
305				
314				
316				
317				
340				
400				
402				
405	M			
410				
418				
430	CAPS/M			
436				
445				
446				
472		Dev		
477	CAPS/M	Dev (Townsen)		
497				

**Summer**

**Fall**

**Spring**

**Summer**

**Fall**

**Spring**