

MEMORANDUM

TO: Don Crowley, Faculty Secretary
Randall Teal, Chair

FROM: Chuck Staben, President



DATE: December 18, 2015

SUBJECT: General Policy Report #61

In response to your memo of November 5, 2015, and pursuant to *Faculty-Staff Handbook* (FSH) section 1420, I hereby approve the items presented in the policy report attached to your memo as follows:

APPROVED WITHOUT COMMENT:

UCC Catalog Changes:

- **FS-16-003** (UCC-16-001a): Education – Discontinue Sport Science & Coaching minors
- **FS-16-004** (UCC-16-001b): Education – C&I Education Specialist Degree
- **FS-16-005** (UCC-16-001c): Education – Joint minors Movement Science/Natural Resources
- **FS-16-007**: Fall 2016/Spring 2017 Exam Schedule
- **FS-16-010** (UCC-16-009b): Education – PhD Specialization of Higher Education Leadership – Self-sustaining Fee Request

GENERAL POLICY REPORT #61
October 21, 2015

The items listed below (approved by Faculty Senate) will be considered to have the necessary faculty approval unless a petition requesting further consideration of these items is signed by five faculty members and submitted to the chair of the Faculty Senate by November 4, 2015. If none are received, the report will be submitted to the president for approval and transmittal to the regents, if regents' action is required. If a petition is received, the report will be referred to the Faculty Senate. On referred items, Faculty Senate may: (1) affirm the action and report it to a meeting of the university faculty, (2) amend the action and report it to a meeting of the university faculty, or (3) rescind the action.

The following catalog changes will be presented in the policy report that begins immediately below:

- **FS-16-003** (UCC-16-001a): Education - Discontinue Sport Science & Coaching minors
- **FS-16-004** (UCC-16-001b): Education – C&I Education Specialist Degree
- **FS-16-005** (UCC-16-001c): Education - Joint minors Movement Science/Natural Resources
- **FS-16-007**: Fall 2016/Spring 2017 Exam Schedule
- **FS-16-010** (UCC-16-009b): Education – PhD Specialization of Higher Education Leadership – Self-sustaining Fee Request

***FSH 1540 C-3.** Actions of the University Curriculum Committee and of the Faculty Senate that are circulated in general curriculum-policy reports (C-1 and C-2) are considered to have the necessary faculty approvals unless a petition requesting further consideration of specific items is signed by five faculty members and submitted to the chair of the Faculty Senate within 14 calendar days after the date of circulation. If no petition is received within 14 days, the entire report is submitted to the president for approval and transmittal to the regents, if regents' action is required.

COLLEGE OF EDUCATION

Proposed Catalog Changes

Effective Term (unless otherwise noted) = Summer 2016

Movement Sciences

1. Discontinue the following minors

Sport Science Minor

Note: H&S 245 and PEP 418 have prerequisite requirements.

FCS 205 Concepts in Human Nutrition (3 cr)
 FCS 305 Nutrition Related to Fitness and Sport (2 cr)
 H&S 150 Wellness Lifestyles (3 cr)
 H&S 350 Stress Management and Mental Health (2 cr)
 PEP 418 Physiology of Exercise (3 cr)
 PEP 495 Practicum (40 hrs minimum) (1 cr)

One of the following (2-3 cr):

H&S 245 Introduction to Athletic Injuries (3 cr)
 H&S 288 First Aid: Emergency Response (2 cr)

Courses selected from the following (4-6 cr):

H&S 289 Drugs in Society (2 cr)
 H&S 490 Health Promotion (3 cr)
 PEB 106 Weight Training and Conditioning (1 cr)
 PEB 108 Water-Based Sports and Fitness Activities :Aqua Fitness or Water Aerobics (1 cr)
 PEP 305 Applied Sports Psychology (3 cr)
 PEP 493 Fitness Assessment and Prescription (3 cr)

Courses to total 20 credits for this minor

Rationale: Due to low demand, several of the Sport Science Minor's classes were phased out over the past several years and now no longer exist. Additionally we have large enrollments in major courses (PEP 418, PEP 493, PEP 495) and cannot accommodate minors.

Coaching Minor

FCS 305 Nutrition Related to Fitness and Sport (2 cr)
 H&S 245 Introduction to Athletic Injuries (3 cr)
 H&S 289 Drugs in Society (2 cr)
 PEP 204 Special Topics: Coaching (2 cr)
 PEP 305 Applied Sports Psych (3 cr)
 PEP 495 Practicum (1 cr)

One of the following (2-3 cr)

PEP 300 Applied Human Anatomy and Biomechanics (2-3 cr)
 PEP 418 Physiology of Exercise (3 cr)

Courses to total 20 credits for this minor

Rationale: Due to low demand and lack of resources, many of the Coaching Minor's classes were phased out over the past several years and now no longer exist. Additionally we have large enrollments in major courses (PEP 418, PEP 495) and cannot accommodate minors.

University of Idaho
College of Education

Department of Curriculum and Instruction

PO Box 443082
Moscow, Idaho 83844-3082

Phone: 208-885-6587
Fax: 208-885-0560
teached@uidaho.edu
www.uidaho.edu/ed

MEMORANDUM

DATE: June 5, 2015

TO: John Wiencek
Provost & Executive Vice-President

FROM: Paul Gathercoal 
Professor & Chair

SUBJECT: Correct of Education Specialist (Ed.S.) Degree in C&I Omission from the List of Online Degrees

An Ed.S. degree in Curriculum and Instruction was inadvertently omitted from the list of online degrees submitted to the University Curriculum Committee (UCC), last year. The C&I department began 100% distance delivery of its' Ed.S. degree in Fall 2010. The list of degrees submitted last year included our department's Master of Education (M.Ed.) degree, however, the list failed to include our Ed.S. degree.

The C&I department requests the inclusion of its' Ed.S. degree on the list of degrees delivered 100% online. **I recommend** the UCC consider this action and add the Ed.S. in Curriculum & Instruction to the list of online programs in the AY 16-17 *General Catalog*.

University of Idaho
College of Education

Movement Sciences

Physical Education Building, Room 101
PO Box 442401
Moscow ID 83844-2401

Phone: 208-885-7921
Fax: 208-885-5929

movementosciences@uidaho.edu

Memo

To: University Curriculum Committee
From: Dr. Philip W. Scruggs, Chair; Department of Movement Sciences
Date: November, 14 2014
Re: Movement Sciences and Conservation Social Sciences Minors

University Curriculum Committee,

On November 12, 2012 curriculum changes were received and reviewed by the University Curriculum Committee for the Outdoor Recreation Leadership and Sustainable Tourism and Leisure Enterprises Minors offered jointly through the Department of Movement Sciences (College of Education) and Department of Conservation Social Sciences (College of Natural Resources). Both departments and colleges, agree that the minors are to no longer be jointly offered and that the minors are to be offered solely by the Department of Movement Sciences in the College of Education. We ask that the university catalog and associated documents reflect this change.



Phillip W. Scruggs, PhD
Chair, Movement Sciences



Cori Mantle-Bromley, PhD
Dean, College of Education



Patrick Wilson, PhD
Chair, Conservation Social Sciences



Kurt Pregitzer, PhD
Dean, College of Natural Resources

Fall Final Examination Schedule December 11-15, 2016

Regular classrooms will be used for the exam unless the instructors make special arrangements through the Registrar's Office. In order to avoid conflicts, rooms must be reserved in the Registrar's Office for "common final" exams. Instructors will announce to their classes rooms to be used for all sectioned classes having common final exams. **Instructors may deviate from the approved schedule only upon recommendation of the college dean and prior approval of the Provost.**

First Regular Class Meeting Day of the Week	Class Start Time	Final Exam Day	Final Exam Time	
			From	To
Monday	7:30 AM	Monday	7:30 AM	9:30 AM
Monday	8:30 AM	Tuesday	7:30 AM	9:30 AM
Monday	9:30 AM	Wednesday	7:30 AM	9:30 AM
Monday	10:30 AM	Thursday	10:00 AM	12:00 PM
Monday	11:30 AM	Friday	10:00 AM	12:00 PM
Monday	12:30 PM	Monday	12:30 PM	2:30 PM
Monday	1:30 PM	Tuesday	12:30 PM	2:30 PM
Monday	2:30 PM	Thursday	3:30 PM	5:00 PM
Monday	3:30 PM	Tuesday	3:30 PM	5:00 PM
Monday	4:30 PM	Friday	3:30 PM	5:00 PM
Tuesday	8:00 AM	Friday	7:30 AM	9:30 AM
Tuesday	9:30 AM	Thursday	7:30 AM	9:30 AM
Tuesday	11:00 AM	Monday	10:00 AM	12:00 PM
Tuesday	12:30 PM	Wednesday	10:00 AM	12:00 PM
Tuesday	2:00 PM	Friday	12:30 PM	2:30 PM
Tuesday	3:30 PM	Monday	3:30 PM	5:00 PM
Wednesday	7:30 AM	Wednesday	7:30 AM	9:30 AM
Wednesday	8:30 AM	Thursday	7:30 AM	9:30 AM
Wednesday	9:30 AM	Friday	7:30 AM	9:30 AM
Wednesday	10:30 AM	Tuesday	10:00 AM	12:00 PM
Wednesday	11:30 AM	Wednesday	10:00 AM	12:00 PM
Wednesday	12:30 PM	Thursday	12:30 PM	2:30 PM
Wednesday	1:30 PM	Friday	12:30 PM	2:30 PM
Wednesday	2:30 PM	Monday	12:30 PM	2:30 PM
Wednesday	3:30 PM	Wednesday	3:30 PM	5:00 PM
Wednesday	4:30 PM	Wednesday	3:30 PM	5:00 PM
Thursday	8:00 AM	Monday	7:30 AM	9:30 AM
Thursday	9:30 AM	Tuesday	7:30 AM	9:30 AM
Thursday	11:00 AM	Tuesday	10:00 AM	12:00 PM
Thursday	12:30 PM	Thursday	12:30 PM	2:30 PM
Thursday	2:00 PM	Thursday	12:30 PM	2:30 PM
Thursday	3:30 PM	Friday	3:30 PM	5:00 PM
Friday	7:30 AM	Thursday	7:30 AM	9:30 AM
Friday	8:30 AM	Friday	7:30 AM	9:30 AM
Friday	9:30 AM	Monday	7:30 AM	9:30 AM
Friday	10:30 AM	Friday	10:00 AM	12:00 PM
Friday	11:30 AM	Wednesday	10:00 AM	12:00 PM
Friday	12:30 PM	Tuesday	12:30 PM	2:30 PM
Friday	1:30 PM	Wednesday	12:30 PM	2:30 PM
Friday	2:30 PM	Monday	3:30 PM	5:00 PM
Friday	3:30 PM	Tuesday	3:30 PM	5:00 PM
Friday	4:30 PM	Thursday	3:30 PM	5:00 PM

- **Common final exam** periods are from 7:00 to 9:00 p.m. on Monday, Tuesday, Wednesday, and Thursday.
- Students with more than two finals in one day may have the excess final(s) rescheduled. The **conflict exam** periods are from 5:00 to 7:00 p.m. on Thursday and Friday. A student must make arrangements with the department and the instructor of the course to schedule the final exam in one of the conflict exam periods.
- Evening classes, those starting at 5:00 p.m. or later, will have the final examinations during the final exam week at the regular class time.
- Online classes, which have in person finals, will have the final examination the Saturday following the final examination week in the Fall semester. In the Spring semester these in person finals will be held on the Saturday prior to the final examination week.
- Non-Standard time patterns will use the final exam start time in the day/time pattern of the earlier hour. For example, a Tuesday section with an 8:30 a.m. start time would use the 8:00 a.m. final exam time for Tuesday.
- If a class meeting day and time is not found in the final examination schedule above, the instructor of the class is responsible for contacting the Office of the Registrar to identify the appropriate day and time for the final examination.

**Fall Final Examination Schedule
May 8-12, 2017**

UCC-16-007b

Regular classrooms will be used for the exam unless the instructors make special arrangements through the Registrar's Office. In order to avoid conflicts, rooms must be reserved in the Registrar's Office for "common final" exams. Instructors will announce to their classes rooms to be used for all sectioned classes having common final exams. **Instructors may deviate from the approved schedule only upon recommendation of the college dean and prior approval of the Provost.**

First Regular Class Meeting Day of the Week	Class Start Time	Final Exam Day	Final Exam Time	
			From	To
Monday	7:30 AM	Tuesday	7:30 AM	9:30 AM
Monday	8:30 AM	Wednesday	7:30 AM	9:30 AM
Monday	9:30 AM	Thursday	7:30 AM	9:30 AM
Monday	10:30 AM	Friday	10:00 AM	12:00 PM
Monday	11:30 AM	Monday	10:00 AM	12:00 PM
Monday	12:30 PM	Tuesday	12:30 PM	2:30 PM
Monday	1:30 PM	Wednesday	12:30 PM	2:30 PM
Monday	2:30 PM	Friday	3:30 PM	5:00 PM
Monday	3:30 PM	Wednesday	3:30 PM	5:00 PM
Monday	4:30 PM	Monday	3:30 PM	5:00 PM
Tuesday	8:00 AM	Monday	7:30 AM	9:30 AM
Tuesday	9:30 AM	Friday	7:30 AM	9:30 AM
Tuesday	11:00 AM	Tuesday	10:00 AM	12:00 PM
Tuesday	12:30 PM	Thursday	10:00 AM	12:00 PM
Tuesday	2:00 PM	Monday	12:30 PM	2:30 PM
Tuesday	3:30 PM	Tuesday	3:30 PM	5:00 PM
Wednesday	7:30 AM	Thursday	7:30 AM	9:30 AM
Wednesday	8:30 AM	Friday	7:30 AM	9:30 AM
Wednesday	9:30 AM	Monday	7:30 AM	9:30 AM
Wednesday	10:30 AM	Wednesday	10:00 AM	12:00 PM
Wednesday	11:30 AM	Thursday	10:00 AM	12:00 PM
Wednesday	12:30 PM	Friday	12:30 PM	2:30 PM
Wednesday	1:30 PM	Monday	12:30 PM	2:30 PM
Wednesday	2:30 PM	Tuesday	12:30 PM	2:30 PM
Wednesday	3:30 PM	Thursday	3:30 PM	5:00 PM
Wednesday	4:30 PM	Thursday	3:30 PM	5:00 PM
Thursday	8:00 AM	Tuesday	7:30 AM	9:30 AM
Thursday	9:30 AM	Wednesday	7:30 AM	9:30 AM
Thursday	11:00 AM	Wednesday	10:00 AM	12:00 PM
Thursday	12:30 PM	Friday	12:30 PM	2:30 PM
Thursday	2:00 PM	Friday	12:30 PM	2:30 PM
Thursday	3:30 PM	Monday	3:30 PM	5:00 PM
Friday	7:30 AM	Friday	7:30 AM	9:30 AM
Friday	8:30 AM	Monday	7:30 AM	9:30 AM
Friday	9:30 AM	Tuesday	7:30 AM	9:30 AM
Friday	10:30 AM	Monday	10:00 AM	12:00 PM
Friday	11:30 AM	Thursday	10:00 AM	12:00 PM
Friday	12:30 PM	Wednesday	12:30 PM	2:30 PM
Friday	1:30 PM	Thursday	12:30 PM	2:30 PM
Friday	2:30 PM	Tuesday	3:30 PM	5:00 PM
Friday	3:30 PM	Wednesday	3:30 PM	5:00 PM
Friday	4:30 PM	Friday	3:30 PM	5:00 PM

- **Common final exam** periods are from 7:00 to 9:00 p.m. on Monday, Tuesday, Wednesday, and Thursday.
- Students with more than two finals in one day may have the excess final(s) rescheduled. The **conflict exam** periods are from 5:00 to 7:00 p.m. on Thursday and Friday. A student must make arrangements with the department and the instructor of the course to schedule the final exam in one of the conflict exam periods.
- Evening classes, those starting at 5:00 p.m. or later, will have the final examinations during the final exam week at the regular class time.
- Online classes, which have in person finals, will have the final examination the Saturday following the final examination week in the Fall semester. In the Spring semester these in person finals will be held on the Saturday prior to the final examination week.
- Non-Standard time patterns will use the final exam start time in the day/time pattern of the earlier hour. For example, a Tuesday section with an 8:30 a.m. start time would use the 8:00 a.m. final exam time for Tuesday.
- If a class meeting day and time is not found in the final examination schedule above, the instructor of the class is responsible for contacting the Office of the Registrar to identify the appropriate day and time for the final examination.

**NAME OF THE COMMITTEE REVIEWING THE MATERIAL
DATES OF THE BOARD MEETING**

UNIVERSITY OF IDAHO

SUBJECT

Self-sustaining Fee Request for Education Ph.D. Specialization of Higher Education Leadership

APPLICABLE STATUTE, RULE, OR POLICY

Idaho State Board of Education Governing Policies and Procedures, Section V.R.3.b.v Self-Support Academic Program Fees (you can delete the lines that reference Idaho Code and Idaho Administrative Code)

BACKGROUND/DISCUSSION

The University of Idaho (UI) began offering a Ph.D. specialization of Higher Education Leadership in the mid-1980s. The specialization was of great interest, especially to upper-level staff and administrators in higher education. Most students in the program were eligible for fee waivers, resulting in a program that was essentially subsidized since very few tuition dollars were brought into the University for the program's support. During the recession and accompanying budget reductions, we first reduced course offerings and ultimately stopped accepting students into the specialization.

We have not admitted new students to this doctoral specialization for more than six years. Inquiries into the program specialization have remained steady, however, and have actually increased in recent years. We have a waiting list of interested students from BYUI, various community colleges, and the University of Idaho. There is no program in Eastern Washington and we believe we could recruit from there as well. In order to serve this need and interest without additional state resources, we propose to offer the specialization on a self-sustaining budget, relying solely on student fees to deliver the program. While the program is not new, we have redesigned its delivery to better meet potential students' needs. The deliver model includes the following:

- A new cohort of 18-25 students accepted every two years
- Part-time enrollment (5 courses per year), assuming most students will be working professionals
- Program completion, including dissertation, in four years
- Two required summer residency experiences plus one winter experience
- Research internship with major professor
- Hybrid course delivery (mixture of face-to-face and on-line)
- Fee inclusive of tuition, on-line fees, textbooks, some meals during summer residency, materials, instruction
- Fee does not cover housing, dinners, or travel for residency experiences

IMPACT

**NAME OF THE COMMITTEE REVIEWING THE MATERIAL
DATES OF THE BOARD MEETING**

All of Idaho's post-secondary institutions are working to increase post-secondary education attainment of Idaho's citizens. Increased leadership and research skills of those in higher education positions will contribute to new approaches to recruitment, retention, student services, and many other offices on higher education campuses.

This program will recruit and serve those seeking to make significant impact in the running of post-secondary institutions. All supporting funds will come from the program fee. We are requesting no new funds from the state or the university.

ATTACHMENTS

Attachment 1 – Proposed Budget

Page 3

STAFF COMMENTS AND RECOMMENDATIONS

This section will be completed by Board staff.

BOARD ACTION

I move to approve the request by the University of Idaho to offer the Higher Education Leadership Ph.D. specialization on a self-sustaining budget, with the student fee set at \$36,000 for the four-year program.

Moved by _____ Seconded by _____ Carried Yes No _____

Program Resource Requirements. Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first three fiscal years of the program. Include reallocation of existing personnel and resources and anticipated or requested new resources. Second and third year estimates should be in constant dollars. Amounts should reconcile subsequent pages where budget explanations are provided. If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies). Provide an explanation of the fiscal impact of the proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

I. PLANNED STUDENT ENROLLMENT

	FY <u>17</u>		FY <u>18</u>		FY <u>19</u>		Cumulative Total	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments	14	18	14	18	28	36	56	72
B. Shifting enrollments	0	0					0	0

II. REVENUE

	FY <u>17</u>		FY <u>18</u>		FY <u>19</u>		Cumulative Total	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
1. Appropriated (Reallocation)*		\$10,000.00		\$10,000.00			\$0.00	\$20,000.00
2. Appropriated (New)							\$0.00	\$0.00
3. Federal							\$0.00	\$0.00
4. Tuition							\$0.00	\$0.00
5. Student Fees	\$162,000.00		\$162,000.00		\$324,000.00		\$648,000.00	\$0.00
6. Other (Specify)							\$0.00	\$0.00
Total Revenue	<u>\$162,000.00</u>	<u>\$10,000.00</u>	<u>\$162,000.00</u>	<u>\$10,000.00</u>	<u>\$324,000.00</u>	<u>\$0.00</u>	<u>\$648,000.00</u>	<u>\$20,000.00</u>

* Allocated only if needed

Ongoing is defined as ongoing operating budget for the program which will become part of the base.

One-time is defined as one-time funding in a fiscal year and not part of the base.

III. EXPENDITURES

	FY 17		FY 18		FY 19		Cumulative Total	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
A. Personnel Costs								
1. FTE	1.1		1.1		2.2		4.40	0.00
2. Faculty	\$21,000.00		\$21,000.00		\$42,000.00		\$84,000.00	\$0.00
3. Administrators	14,500		14,500		14,500		\$43,500.00	\$0.00
4. Adjunct Faculty	21,000		\$21,000		42,000		\$84,000.00	\$0.00
5. Instructional Assistants					30,000		\$30,000.00	\$0.00
6. Research Personnel							\$0.00	\$0.00
7. Support Personnel	12,000		12,000		12,000		\$36,000.00	\$0.00
8. Fringe Benefits	23,975		23,975		49,175		\$97,125.00	\$0.00
9. Other:							\$0.00	\$0.00
Total FTE Personnel and Costs	\$92,475.00	\$0.00	\$92,475.00	\$0.00	\$189,675.00	\$0.00	\$374,625.00	\$0.00

	FY <u>17</u>		FY <u>18</u>		FY <u>19</u>		Cumulative Total	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
B. Operating Expenditures								
1. Travel	\$12,000.00		\$12,000.00		\$15,000.00		\$39,000.00	\$0.00
2. Professional Services							\$0.00	\$0.00
3. Other Services							\$0.00	\$0.00
4. Communications	\$3,000.00		\$3,000.00		\$3,000.00		\$9,000.00	\$0.00
5. Utilities							\$0.00	\$0.00
6. Materials and Supplies	\$5,000.00		\$5,000.00		\$10,000.00		\$20,000.00	\$0.00
7. Rentals	\$1,000.00		\$1,000.00		\$1,000.00		\$3,000.00	\$0.00
8. Repairs & Maintenance							\$0.00	\$0.00
9. Materials & Goods for Manufacture & Resale							\$0.00	\$0.00
10. Textbooks	\$7,200.00		\$7,200.00		\$14,400.00		\$28,800.00	\$0.00
	\$11,340.00		\$11,340.00		\$22,680.00		\$45,360.00	\$0.00
11. On-line course fee	\$2,000.00		\$2,000.00		\$4,000.00		\$8,000.00	\$0.00
12. Technology Support	\$3,000.00		\$3,000.00		\$6,000.00		\$12,000.00	\$0.00
13. Residency Expenses							\$0.00	\$0.00
Total Operating Expenditures	\$44,540.00		\$44,540.00		\$76,080.00		\$165,160.00	\$0.00

	FY	<u>17</u>	FY	<u>18</u>	FY	<u>19</u>	Cumulative Total	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
C. Capital Outlay								
1. Library Resources	\$5,000.00		5,000		\$5,000.00		\$15,000.00	\$0.00
2. Equipment	\$2,000.00		\$2,000.00		\$2,000.00		\$6,000.00	\$0.00
Total Capital Outlay	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$21,000.00	\$0.00
D. Capital Facilities Construction or Major Renovation								
E. Indirect Costs (overhead)	\$16,200.00		\$16,200.00		\$32,400.00		\$64,800.00	
TOTAL EXPENDITURES:	\$160,215.00		\$160,215.00		\$305,155.00		\$625,585.00	\$0.00
Net Income (Deficit)	\$1,785.00	\$10,000.00	\$1,785.00	\$10,000.00	\$18,845.00	\$0.00	\$22,415.00	\$20,000.00

Budget Explanation

Higher Education Ph.D. Emphasis, Self-Sustaining Budget Proposal

September 10, 2015; September 16, 2015 edits

CMB File: U: Leadership & Counseling/Higher Education

Page 1

Planned Enrollments. Headcount: 18

I put in the minimum number of students to make the program viable—18. We will recruit for 25, expecting some attrition over time.

FTE. To get to student FTE, I used 54 credits X 18 students = 1,008 credits/18 credits (2 semesters of 9 credits each = full time grad student) = 56. Divide that by 4 years = 14 FTE per year for 1 cohort.

No shifting enrollment. All new.

II. Revenue. \$36,000 per student over 4 years. Accepting a new cohort every two years, so in Year 3 and beyond, there will be two cohorts running simultaneously. We'll need to build in a charge for any student requiring more than 4 years to complete the degree. $\$36K / 4 \text{ years} = \$9K \text{ per year} \times 18 \text{ students} = \$162,000 \text{ per year for Years 1\&2}$; $\$324,000 \text{ after that per year for 2 cohorts}$.

I've added in \$10,000 for Years 1&2, as one-time reallocated dollars, for a cushion to get the program started, as the budgets will be tight until we get two cohorts going. These funds will be reallocated only if needed.

Page 2

III Expenditures

A. Personnel

Assuming 5 classes per year. 3 taught by permanent faculty (3 X \$7,000 or 10% average of salary) for .3 FTE. Equivalent of 3 (2 + summer immersion experiences) taught by adjuncts (3 X \$7,000) for .3 FTE. Administration: 10% or .1 FTE for program administration; .05% or .05 FTE for summer immersion planning, implementation; .05% or .05 FTE for department chair administration oversight. Administrative assistant at .3 FTE for total FTE of 1.1 Years 1&2. Starting Year 3, Instruction doubles, administration and administrative assistance stay constant. Add in .5 teaching assistant for total FTE of 2.2. Fringe is calculated at mid-range of 35% of salary estimates to account for lower fringe for faculty, but higher for adjuncts and assistants.

B. Operating Expenses

- a. Travel for off-campus faculty and administrators to spend immersion experiences in Moscow, CdA, or Boise. (travel, lodging, per diem for dinners only)
- b. Communications-program marketing for recruitment
- c. Textbooks: \$1600 per student, divided over 4 years of program. $\$1600 \times 18 \text{ students} / 4 \text{ years} = \$7200 \text{ expense per year, doubles for two cohorts}$.

- d. On-line course fee: $\$35/\text{credit} \times 18 \text{ credits per year} \times 18 \text{ students} = \$11,340$
- e. Residency/summer expenses: $\$25 \text{ per day (breakfast and lunch) per person} \times 5 \text{ days per year} \times 24 \text{ people (includes students and instructors/guests)} = \$3,000 \text{ per year}$

Residency expenses do not cover students' transportation, lodging, or dinners Speaker fees can come from adjuncts, materials, faculty expenses, depending on costs

Proposed Ph.D Higher Education Specialization Purpose and Program Learning Outcomes September 2015

The purpose of the Ph.D./HED program is to prepare individuals for leadership roles in a variety of postsecondary educational settings.

Program Learning Outcomes

At the end of this program, students will be able to:

1. Conduct and disseminate original research that extends the theoretical knowledge base of higher education practices and answers meaningful questions.
2. Develop policies and practices to resolve issues of governance, finance, and law consistent with emerging trends in higher education.
3. Communicate effectively with stakeholders through oral and written mediums.
4. Articulate and address social justice matters through competent policy analysis, formulation, and revision, as well as individual actions.
5. Analyze and synthesize information to create policy briefs in the field of higher education.
6. Demonstrate a self-regulatory code of ethics.
7. Exhibit analytical thinking and sound judgement in the application of leadership practices, skills, and behaviors.

Program Overview – September 2015

The self-sustaining Ph.D. specialization in higher education program is scheduled to begin Summer, 2016. Areas of focus include organization development and change, leadership, and social justice. The course rotation is designed over a four year period; three years to complete coursework and the final year [12 credits] for the dissertation. A cohort model has been selected to enhance collaboration among students and faculty. Courses will be delivered in a hybrid format incorporating both synchronous and asynchronous class sessions. Two week-long summer residency courses and one three-day Winter residency course are required. The program features a 6 credit research internship with the major professor. Candidates will be recruited statewide and regionally. The impact of this program has potential to not only reach across UI colleges and programs, but also statewide. Many graduates from our past program now hold positions in other Idaho institutions of higher education. Restarting the program is also a way of increasing enrollment.

Program of Study

Prerequisite[s] Master's Degree [Up to **28** credits from the Master's degree may be applied to the **84** required.

Required Content Core	21 credits
HED Organization Development & Change	3 credits
HED Leadership in Higher Education	3 credits
HED Social Justice in Higher Education	3 credits
HED Law and Ethics in Higher Education	3 credits
HED Finance and Budgeting Higher Education	3 credits
HED Governance and Public Policy in Higher Education	3 credits
HED Stewardship of Higher Education	3 credits

HED Contemporary Issues in Higher Education **5 credits**
This course is designed to meet a residency requirement by attending two, week-long sessions in the summers of 2016 and 2017. The 2016 session will be held on the Moscow campus. The 2017 session will be held on the Coeur d'Alene campus. During Spring semester of 2018, students must attend a three-day session on the Boise campus.

Research	18 Credits
ED Foundations of Research	3 credits
ED Introduction to Qualitative Research	3 credits
ED Introduction to Quantitative Research	3 credits
HED Internship	6 credits
ED [One additional Qualitative/Qualitative]	3 credits

HED Program Evaluation in Higher Education [optional]	3 credits
---	-----------

Dissertation	12 Credits
---------------------	-------------------

Total Credits: 56 + 28 From Masters = 84

Proposed Course Rotation [Based upon a 4-year cycle, starting Summer 2016]

Year One 2016-2017

Summer	Fall	Spring
Contemp. Issues [1 cr] Leadership In Higher Ed [3]	Organizational Devel/Chng [3cr] Foundations of Research [3]	Law & Ethics [3cr] Intro to Qual. [3]

Year Two 2017-2018

Summer	Fall	Spring
Contemp. Issues[2]	Finance in HE [3] Intro to Quant [3]	Social Justice [3] Quant or Qual. [3]

Year Three 2018-2019

Summer	Fall	Spring
Research Internship [3]	Governance & Policy [3] Research Internship [3]	Stewardship of HE[3] Contemp. Issues [2]

Year Four [2019-2020]

Summer	Fall	Spring
Dissertation [4]	Dissertation [4]	Dissertation [4]