Office of the Vice Chancellor & Chief Operating Officer

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August 31, 2017

Senator Thomas K. Norment, Jr., Co-Chairman, Senate Finance
Senator Emmett W. Hanger, Jr., Co-Chairman, Senate Finance
Delegate Chris Jones, Chairman, House Appropriations
Virginia General Assembly
Pocahontas Building
900 E. Main Street
Richmond, VA 23219

RE: Chapter 836 Item 203 I Report

Dear Chairmen Norment, Hanger & Jones:

The University of Virginia's College at Wise is pleased to present our report as stipulated in Chapter 836 Item 203 I, addressing growth and the impact on future capital needs. The College's strategic plan, *Envisioning 2020,* highlighted growth and retention and, we have been working toward this through targeted growth and retention efforts. As you are aware, southwest Virginia faces challenging demographic and economic issues, and our plan targets these areas in conjunction with the strengths of the College. These issues are placing increased focus on the College as we are seen, and concur with, as being at the forefront of efforts toward redevelopment of this region.

Your historic support of the College has enabled us to be in a position to aid our region. We look forward to continuing to work with you to bring critical new initiatives to the College and region as we have a positive impact on Virginia.

Sincerely,

Simeon E. Ewing
Vice Chancellor and Chief
  Operating Officer

Cc: Chancellor Donna Henry
          Ms. Betsey Daley
          Mr. Robert Vaugh
          Ms. April Kees
          Mr. Tony Maggio
          Ms. Huda Aden

PRELIMINARY PLANNING
for
GROWTH
at
THE UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

September 1, 2017

Preliminary Planning for Growth at The University of Virginia's College at Wise

Introduction

During the 2017 Session of the Virginia General Assembly, HB 1500 (Chapter 836) Item 203 I prescribed that The University of Virginia's College at Wise develop a plan for potential future expansion due to enrollment growth. The Chapter states:

> *I. Out of this appropriation, $50,000 the second year from the general fund is designated for the University of Virginia's College at Wise to develop a plan related to potential future expansion due to desired enrollment growth. The University shall also detail the impact these plans would have on future capital needs. The plan shall be transmitted to the Chairmen of the Senate Finance and House Appropriations Committees by September 1, 2017."*

Background and Context

This report preliminarily examines the potential for development of graduate programs, along with other components necessary to increase growth of the College. The primary service region of the College is southwest Virginia which is experiencing severe economic and demographic challenges. The College both in terms of educational development, economic stability and economic development is at the core of the region's ability to transform itself.

The southwest region significantly lags the Commonwealth in education and income.

	Virginia	**Southwest Virginia**
Per Capita Personal Income	$34,152	$21,473
Poverty Rate	11.5%	19.2%
No High School Diploma	9.5%	15.9%
Bachelor's Degree or Higher	38.4%	16.4%
Unemployment Rate	3.9%	5.9%

Note: All data is 2015 with the exception of the Unemployment Rate which is June 2017

As expected low educational attainment correlates directly with low per capita personal income and higher poverty and unemployment rates for the region.

The College enrolls approximately 95 percent of it student body from Virginia. Demographically and economically those students from outside of southwest Virginia are very similar to those from the region. Of the students attending UVa-Wise; 83 percent of our students receive financial aid, 68 percent are Pell eligible and 55 percent of the Pell eligible students have an Expected Family Contribution (EFC) of $0. During this past academic year, slightly less than half of the full-time degree seeking students came from families at or below the national median income level of $56,516. As part of our mission to aid students by making the dream of self-improvement available through an affordable high quality education, students who may not have access to higher education can achieve an ability of being high performing members of society. This can only be achieved if upon graduation, besides a quality

education the student is not to graduate with excessive debt. To achieve this UVa-Wise is ranked first in the nation for lowest student debt among public liberal arts colleges and sixth among all national liberal arts colleges.

The impact the College has was spelled out in the 2016 Economic Impact Study prepared by Tripp Umbach. This data highlighted The University of Virginia's College at Wise's impact on:

	Virginia	Southwest Virginia
Economic Impact	$84 Million	$64.5 Million
Employment Impact	680 Jobs	586 Jobs
Community Impact	$5.8 Million	$2.7 Million

The College outlined as one of its goals to increase enrollment in its 2013 strategic plan, *Envisioning 2020*. Additionally, a strategy was cited to examine the region's economic and community assets and needs, and calibrate academic programs which address the region's growth opportunities.

Programs for Growth

Growth of The University of Virginia's College at Wise is seen as a key foundation piece for all of southwest Virginia. The College was founded in 1954 as a two year institution to address the lack of access to higher education in southwest Virginia. In 1968, the College transformed from a two year institution to a four year baccalaureate degree granting institution in large part to address the educational needs facing the region. Like these previous times in the College's history, the College through enrollment growth and targeted degree expansion and development can provide a foundation to southwest Virginia, allowing it to build out the regional economy and improving the quality of life to Virginians.

Undergraduate Growth

The College is currently pursuing national program accreditation in chemistry and business. Chemistry accreditation is a near term project, with business accreditation in the initial phases. Accreditation of these programs will enhance the placement of the graduates in these programs, providing opportunity for program growth.

The College is currently working to obtain authorization to add an on-line RN to BSN completion program to enhance critically needed health care in the region. This currently is being prepared for submission to SCHEV, and then will have to obtain authorization from SACSCOC once approval is granted from SCHEV. Adding this component to the College's highly successful BSN program will provide for student growth.

As part of the College's economic development initiatives and development of a master of computer science, a strategy for growth in the existing undergraduate computer science and software engineering program is being prepared. This expansion will further the workforce available for expansion of existing industry and securing new industry to southwest Virginia.

Development of Graduate Programs

Southwest Virginia suffers from a lack of local access to graduate education opportunities. The College currently is in the preliminary stages of determining graduate programs which have correlation with the strengths of the College and address regional educational and economic development needs. The College prior to initiating graduate programs is required to obtain authorization from SCHEV and from SACSCOC. The College may also need an amendment to Section 23.1-2211 of the Code of Virginia as Amended.

Initially, the College is examining three graduate degrees in the areas of: education, social work and computer science.

Master of Education

The initial degree being considered is the Master of Education. Student success in college and then their work career can be directly attributed to the foundational education they obtained during their K-12 years. A key component toward a student receiving a high quality education is the level of educational preparedness of their teachers. Educational attainment beyond the bachelor's level will enhance the teachers existing knowledge and skill sets, providing them the necessary assets to adjust to quickly changing educational demands.

The primary service area of the College trails the Commonwealth in academic attainment of teachers. State wide, 58 percent of Virginia's classroom teachers have a master's degree or higher according the Virginia Department of Education. While in southwest Virginia, 40 percent of the classroom teachers have a graduate degree. Within the direct footprint of the College, the highest percent is 43, placing 101st of Virginia's 132 public school systems. Five of the districts place between 122nd and 132nd in the Commonwealth.

Concentrations planned to meet the southwest Virginia needs based on responses from a survey of teachers, site administrators, central office administrators, paraprofessionals and others staff include: special education, curriculum & instruction, and library media.

Given the main demographic of the main student population, it is anticipated that the program will add to the existing baccalaureate program providing a fifth year master's component to address future needs, incorporate a traditional master's program and implement a cohort based program to address the immediate need of teachers in the region. Annual costs to operate the program are anticipated to include:

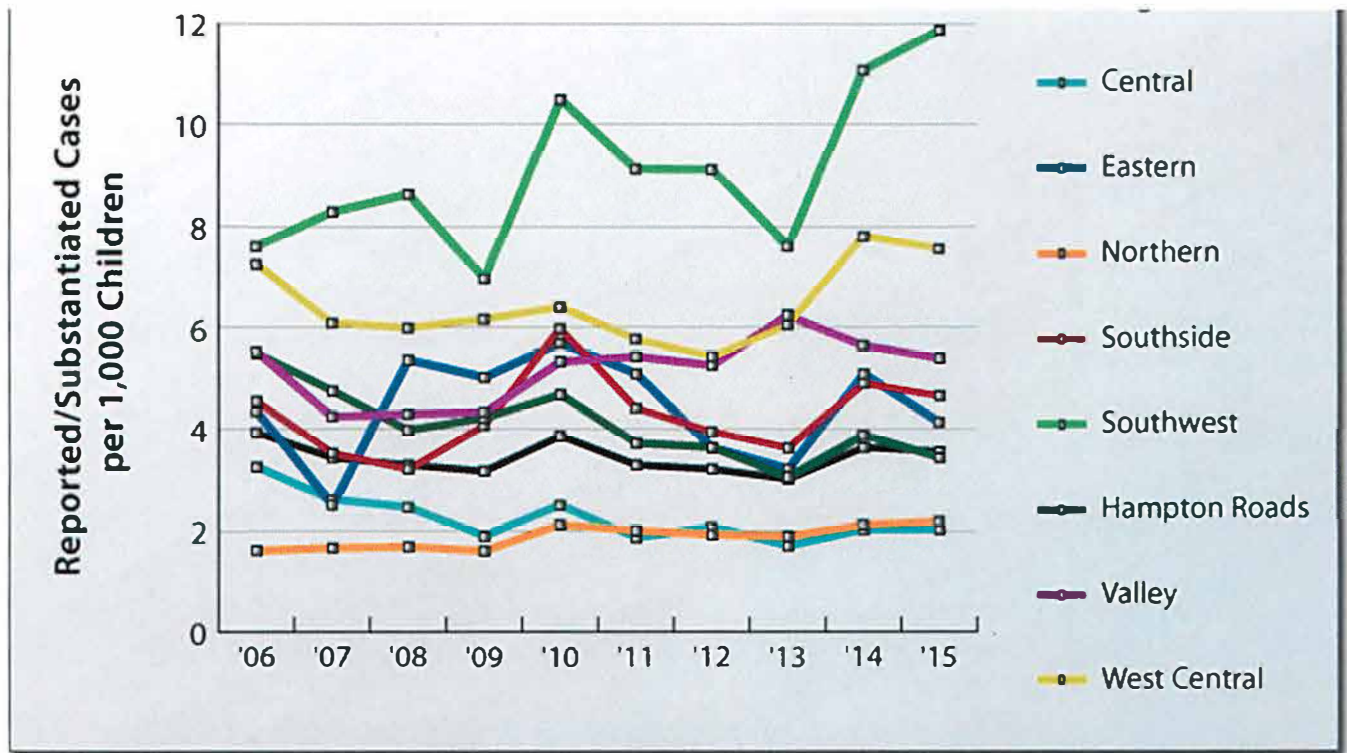|	FTE	Non Tuition Support Required*
Faculty	3.25	168,960
Staff	2.00	58,800
Operations	___	49,800
Total	**5.25**	**277,560**

- **Uses 60/40 Fund Split**

It is anticipated with a multi-pronged approach toward graduate education development for rural southwest Virginia's current and future educational leaders will advance K-12 educational opportunities for the students, moving the future of the region forward.

The program descriptions and background are outlined in Appendix I and II.

Master of Social Work

Social workers are advocates for social change, and with southwest Virginia and all of rural Virginia in the throes of demographic and economic change building a knowledgeable support infrastructure can lead the changes, instead of the region following change. A key component to the future of the region is intervening in Virginia's component of the nation's opioid crisis. As outlined, in an article by the Virginia Hospital & Healthcare Association, *"Data Show Southwest Virginia Hard Hit By Opiod Crisis"*[1] shows that, Virginia is on average with the nation, southwest and rural Virginia outpace the Commonwealth. Developing an educated workforce to help deal with this issue will serve our communities in an impact way that will lead to lasting change.

While Virginia is relatively low in Child Abuse and Neglect as reported in *Virginia Performs.* In southwest Virginia reported/substantiated cases of child abuse, reported/substantiated cases is on the rise. This also correlates with the higher rate in southwest Virginia's border neighbor Tennessee.

Source: *Virginia Performs*: http://vaperforms.virginia.gov/indicators/healthfamily/childabuse.php

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[1] http://www.vhha.com/research/2016/01/29/data-show-southwest-virginia-hard-hit-by-opioid-crisis/

There is the ability to draw a direct correlation to increased opioid use and corresponding increases in reported/substantiated child abuse cases. Trained professionals in Social Work can work toward removing this devastating situation.

This program will build upon the College's current bachelors in sociology and will provide additional educational opportunities for the workers currently in the social services workforce. Annual costs to operate the program are anticipated to include:

	FTE	Non Tuition Support Required*
Faculty	6.00	299,998
Staff	3.00	177,770
Operations		234,000
Library Initial Setup		150,000
Total	**9.00**	**861,768**

- **Uses 60/40 Fund Split, which is not factored into the Library Initial Setup cost.**

The program description and background is outlined in Appendix III.

Computer Science

Southwest Virginia has been developing its Information Technology base. The region initiated over a decade ago in building redundant broad band fiber as a core piece of its infrastructure. The University of Virginia's College at Wise added the Commonwealth's only Bachelor of Science Degree in Software Engineering. These developments have aided the region as companies such as CGI, Northrup Grumman and Frontier Secure were brought into the area. Adding to this has been the development of large scale data storage centers.

To take this successful regional diversification to the next level, the College is examining adding a masters in computer science. This implementation would place the College and region at the forefront of rural opportunity for technology companies, correlated by the success of the firms already in place.

This program will be built to supplement the existing bachelor's degree programs in computer science and software engineering. Annual costs to operate the program are anticipated to include:

	FTE	Non Tuition Support Required*
Faculty	10.00	638,436
Faculty Corrections	4.00	15,384
Staff	2.00	79,287
Graduate Teaching Asst.	14.00	88,788
Graduate Scholarships		280,000*
Operations		52,800
ETF Supplement		119,000*
Total	**30.00**	**1,273,695**

- **Uses 60/40 Fund Split, which is not factored into Graduate Scholarships or ETF cost.**

The program description and background is outlined in Appendix IV.

Capital Needs for Growth

Planning for the College's capacity for enrollment and programmatic growth is contingent upon having suitable space and infrastructure to meet the demands of new and expanded programs. Critical components for growth to take place are the renovation of Wyllie Hall, which previously had been the College's library. A major portion of this renovation will be the ability to develop additional capacity within the nursing program, which is currently space-limited. Nursing shortages are a significant issue in southwest Virginia and the production of nursing degrees will support public health needs in the region. This renovation as submitted was within $10 to $25 million.

Continued growth will require significant upgrades to the College's Information Technology infrastructure. These upgrades would address constant changes required within the existing undergraduate curriculum, increased shared institution coursework, on-line teaching, and the addition of new programs to stimulate enrollment growth and meet the economic development demands of the region. New Information Technology infrastructure requirements will be in the $5 to $10 million range.

Beyond the specific renovations outlined, and those currently on the College's Capital Outlay Plan, development of graduate program(s) would require a new facility to address technology based degrees in areas potentially including: computer science, cyber security and technology education. Based upon preliminary evaluation a facility to address these requirements would be in the 50,000 to 60,000 gross square feet (gsf) range with a construction range of $40 to $60 million. It is envisioned that this facility could house specific technology labs, such as: robotics, animation virtual reality, geographic information system (GIS), visualization and cyber security. Technology based classrooms would feature shared teaching capacity, faculty offices, and student learning spaces. Based on a building of this size and utilizing the College's operational cost per square foot of building space, the new facility would require an annual operational budget between $735,000 and $880,000, before application of the fund split.

The Program outline is contained in Appendix V.

Total Costs

Total costs are outlined in two components; one-time and on-going costs. One-time costs directly associated with programmatic start up requirements and capital outlay. Programmatic start-up costs are factored in utilizing a 60-40 fund split, while capital costs assume no fund split in the distribution. On-going costs are primarily personnel costs and new facility operating costs, and also include normal other than personnel service costs associated with operating and sustaining a program.

One-time Costs

Graduate Technology Building:	$50,000,000 to $60,000,000 Range*
Information Technology Infrastructure Upgrades:	$5,000,000 to $10,000,000 Range*
Social Work Library Initial Start-up:	$150,000*

*Ranges were provided due to the preliminary nature of development

On-going Costs

	FTE	Non Tuition Support Required*
Master of Education	5.25	277,560
Master of Social Work	9.00	861,768
Master of Computer Science	30.00	1,273,695
Total On-going Costs	**44.25**	**2,413,023**

*Costs included are the 60% state share in 60/40 funds split unless noted in the program specific section.

Conclusion

Growth at The University of Virginia's College at Wise both in terms of enrollment and targeted programs will enhance the presence of the College and increase its educational and economic support of the region directly and the Commonwealth as a whole. The immediate effect on the local and regional economy will be the investment in design, construction and acquisition of the new facility and information technology infrastructure. This will be followed by long-term growth and regional impact at the College as the new programs bring and retain students, while enhancing the workforce allowing a continued diversification of the regional economic climate. The region and Commonwealth will socially gain through new resources to address abuse and opioid addiction, which take a toll on resources and image at every level.

Virginia as a Commonwealth is strengthened when all sectors flourish. The strategic investment in these facilities and programs will truly provide common wealth for the Commonwealth.

Appendix I

Master of Teaching

Introduction

The UVa-Wise Education Department proposes the creation of a Master of Teaching (**MT**) degree with concentrations in Curriculum & Instruction, Special Education, and Library Media. The proposed degree would be offered as a Bachelors and Master degree (**B/MT**) through a 5 year program to undergraduate students or a Master of Teaching (**MT**) 2 year program for post-baccalaureate candidates.

B/MT - Bachelors and Master of Teaching (students who do not have a undergraduate degree and are seeking a five-year program with licensure)

In the **B/MT** program, students have the opportunity to earn a Baccalaureate degree (BA or BS) and a Master of Teaching (**MT**) from UVa-Wise. Degrees are awarded simultaneously at the end of the five-year program of studies. Students earn licensure with an endorsement.

MT - Post-Graduate Master of Teaching (Post-Graduate program for those who have already completed an undergraduate degree and are seeking a Masters degree with or without licensure)

In the **MT** program, students who have an undergraduate degree from an accredited college or university have the opportunity to earn a Master of Teaching (**MT**) degree. The **MT** program is typically a two-year program of full-time study. The **MT** allows candidates to earn a Master Degree with or without a teaching endorsement in Special Education General Curriculum K-12 or Library Media. Students seeking the **MT** and licensure in areas other than Special Education or Library Media may need additional coursework to meet licensure requirements.

Rationale

The proposed degree is in response to continuing the mission of the college, meeting the needs of educators in Southwest Virginia, and matching the level of academic opportunities offered to educators throughout Virginia.

The UVa-Wise Mission revolves around "the commitment of service to Southwest Virginia," Currently, educators in surrounding counties of Region 7 have limited access to post graduate programs. East of Radford University, there are only two colleges (Bluefield College and Emory & Henry College) with on-grounds graduate programs for educators. Educators in Wise, Lee, Norton, Dickenson, Buchanan, and Scott County are limited to online or distance graduate programs. **As we continue the mission of the college, we are challenged to offer a postgraduate program to serve the education community and the students of Southwest Virginia.**

According to data from the Virginia Department of Education, there are 5,233 teachers employed in the 19 southwest region school divisions. Of these teachers, only 40% hold a master's degree compared to 58% of all Virginia teachers. **School districts in Southwest Virginia have the lowest percentage of teachers with advanced degrees of any of the eight Virginia Superintendent's Regions.** In the UVa-Wise immediate service area (50 miles), there are approximately 3,139 teachers who do not hold any degree beyond a bachelor's degree. The

level of academic attainment of teachers in this region lags 18% behind the rest of the Commonwealth.

Research indicates that the single most important factor impacting student achievement is teacher quality. **UVa-Wise must respond to the level of academic opportunities offered throughout Virginia.** There are 36 colleges and universities across Virginia with approved teacher preparation programs. Of the 36 teacher preparation programs in Virginia, 28 offer postgraduate programs for educators. UVa-Wise must consider the level of academic opportunities available to students and educators throughout Virginia. To match the level of academic opportunities offered throughout Virginia, UVa-Wise must consider offering postgraduate programs to students and Virginia educators.

Implementation

The program duration is based on the selected paths: 5 year initial licensure, 2-year initial licensure, and 2-year non-licensure. All programs will require summer coursework. Licensure requirements may result in candidates needing additional coursework to fulfill the components of specific endorsements.

Note: The graduate program offered through UVa-Wise will be a hybrid class approach where some courses are on-grounds and some courses are online. Programs will be primarily online with the exception of the observation hours in schools and student teaching.

Admission Requirements

B/MT 5-Year Program Candidates:

To be granted permission to enter the five-year program, you must:
1. Be enrolled at UVa-Wise,
2. Completed a minimum of 30 credit hours,
3. Have completed EDU 2510 or VCCS equivalent coursework,
4. Demonstrate academic success (cumulative GPA of 2.75),
5. Submit the application to **B/MT 5-year program** to the Director of Teacher Education by Feb. 1,
6. Provide test scores that meet criteria set by the Virginia Dept. of Education in the following:
    SATs: if taken between 4/1/95 and 3/1/16 —score of 1100, with at least 530 verbal, 530 math; if taken after 3/1/16—score of 1170, with at least 580 evidence-based reading and writing and 560 math, OR
    ACTs: composite score of 24, with at least 22 in math, and an English Plus Reading score of 46, OR
    PRAXIS CORE ACADEMIC SKILLS FOR EDUCATORS TESTS (effective 1/1/14): 150 math; if Praxis I Pre-Professional Skills Test was taken prior to 12/31/13 178 math, AND
    VCLA: Reading and Writing as an optional assessment for the PRAXIS CORE reading and writing tests (VCLA cut scores: writing subtest of 235, reading subtest of 235, composite score of 470).
    7. Students seeking licensure are required to meet the UVa-Wise Teacher Education Program admission requirements.

MT Program Candidates:

1. Possess an undergraduate degree prior to matriculation, preferably with coursework in child learning and development. Courses in the major should reflect a cumulative grade point average of 2.7 or better,
2. Meet (or be prepared to meet) general studies requirements: 9 hours mathematics and science, 6 hours in composition/writing *(includes courses in any subject area that require at least two writing assignments in English totaling 4,000 words (20 pages) or more)*, 3 hours of historical studies in American history, 3 credits of humanities and 3 credits of social sciences,
3. Complete the online application for admission and submit supporting materials, including official transcripts and test scores by February 1. (NOTE: applicants may upload unofficial transcripts and test scores with applications, but will need to provide official transcripts showing degree conferral and official test scores before they can matriculate.)

   > SATs: if taken between 4/1/95 and 3/1/16 —score of 1100, with at least 530 verbal, 530 math; if taken after 3/1/16—score of 1170, with at least 580 evidence-based reading and writing and 560 math, OR
   > ACTs: composite score of 24, with at least 22 in math, and an English Plus Reading score of 46, OR
   > PRAXIS CORE ACADEMIC SKILLS FOR EDUCATORS TESTS (effective 1/1/14): 150 math; if Praxis I Pre-Professional Skills Test was taken prior to 12/31/13 178 math, AND
   > VCLA: Reading and Writing as an optional assessment for the PRAXIS CORE reading and writing tests (VCLA cut scores: writing subtest of 235, reading subtest of 235, composite score of 470).

   4. Students seeking licensure are required to meet the UVa-Wise Teacher Education Program admission requirements.

Typical Length of Study

All Master of Teaching students are full-time students.

B/MT: Completion time is generally five years. Students who enter the College with a number of course or AP or IB credits, however, may accelerate the program. Plan carefully with your advisor if interested in this option.

MT: 2 Years with Fall as the semester of entry. If you wish to accelerate your program of studies, completing the program in 1.5 years, meet with your adviser to determine the feasibility of doing so.

Semester of Entry:
Fall semester.

Proposed Graduate Program with Concentrations

All students enrolled in the **MT** program will complete the Master of Teaching Core.
The Master of Teaching Core consists of the following 5 courses:

UVa-Wise Master of Teaching Core (for all concentrations)
EDU   5500   Foundations & Development of American Education   3

EDU	5510	Technology Enhanced Classrooms and Instruction	3	
EDU	5520	Assessments for Student and Teacher Growth	3	
EDU	5530	Research and Inquiry into Teaching Practices	3	
EDU	5540	Advanced Classroom Management and Behaviors	3	
				15

Students will select courses in their desired track. Thirty (30) semester hours are required for completion of the Master's degree. The following three concentrations are available to students:

Curriculum & Instruction Concentration

EDU	5600	Fundamentals of Curriculum and Curriculum Design	3	
EDU	5610	Models of Instruction	3	
EDU	5620	Differentiated Instruction		3
EDU	5630	Assessment of Curriculum		3
EDU	5640	Education and Diversity	3	
EDU	5650	Teaching Internship (for licensure only)	6	
				15-21

Special Education Concentration

EDU	5700	Foundations and Char. of Students with Dis.	3	
EDU	5710	Childhood Learning & Development	3	
EDU	5720	Methods for Teaching Students with Disabilities	3	
EDU	5730	Methods of Instruction & Collaboration in Sped	3	
EDU	5740	IEP Development, Implementation, and Transitioning	3	
EDU	5750	Teaching Internship (for licensure only)	6	
				15-21

Library Media Concentration (Must have current Virginia Teaching License)

LIB	5800	Reference and Bibliography		3
LIB	5810	Technical Services		3
EDU	5820	Design, Production, and Evaluation of Instruction		3
LIB	5830	School Library Administration	3	
EDU	5840	Young Adult Literature	3	
EDU	5850	Children's Literature		3
LIB	5860	Internship in School Library Services	6	
				18-24

Proposed and Forecasted 3-Year Budget

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Proposed UVa-Wise Master of Teaching Degree				
8/22/17				
Budget Worksheet				
Proposed Three Year Budget				
a. Personnel	**Contract**	**% Time**	**Annual Salary**	**3 Year Total**
Full Time Adademic Faculty (Special Education)	9 Month	100%	$65,000.00	$195,000
Full Time Academic Faculty (Curriculum & Instruction)	9 Month	100%	$65,000.00	$195,000
Full Time Academic Faculty (Library Media)	9 Month	100%	$65,000.00	$195,000
Full Time Adminstrative Assistant	12 Monty	100%	$35,000.00	$105,000
Part Time Director of Graduate Programs	9 Month	25%	$25,000.00	$75,000
Total:	**0**		**Total Direct Labor:**	**$765,000**
b. Fringe Benefits	28.00%		**Fringe Benefits:**	$214,200
			3 Year Total Direct Labor and Fringe Benefits:	**$979,200**
c. Promotion and Recruitment				
Advertisment, Printing, Publications, Flyers, Travel and Expenses for UVa-Wise Recruitment Team			**Total Promotion and Recruitment:**	**$50,000**
d. Equipment				
Computers/Printers/AV Equipment			**Total Equipment:**	30000
e. Supplies				
Office and School Supplies Directly Related to the Program			**Total Supplies:**	$3,000
				$33,000
i. Total Direct Charges (sum of 6a-6h)			**Total Direct Charges:**	**$1,095,200**
j. Indirect Charges	20.00%		**Total Indirect Charges:**	**$219,040**
k. TOTALS (sum of i and j)			**Total Charges:**	**$1,314,240**
Forecasted Funding Needs:	Year 1	Year 2	Year 3	**Three Year Total**
	$438,080	$438,080	$438,080	$1,314,240
Enrollment Projections:	15	35	45	
Tuition Projections:	$147,375	$343,875	$442,125	$933,375
*based on 2017-2018 in-state full-time student of $9,825.00				
Forecasted Revenue:	-$290,705	-$94,205	$4,045	
Forecasted Revenue based on initial admission of 15 students in year 1, 35 in year 2, and 45 in year 3				

Appendix II

Master of Education

DEMAND AND SUSTAINABILITY OF MASTERS DEGREE PROGRAMS FOR EDUCATORS SERVED BY THE CENTER FOR TEACHING EXCELLENCE AT THE UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

BACKGROUND AND RATIONALE

As part of its mission, the Center for Teaching Excellence offers a diverse range of continuing education courses to teachers in Virginia. These include classes to assist teachers and school administrators who need to earn recertification points, coursework to meet Virginia Department of Education licensure and endorsement requirements, and workshops designed to enhance teaching practices. Particular emphasis is placed on meeting the needs of school divisions in the southwest region of Virginia.

The Center currently provides coursework for over two thousand teachers a year, of whom approximately 400 are taking multiple courses to meet requirements of a provisional license. Approximately half of these licensure students require up to 13 courses to meet their special education licensure requirements. Most provisionally licensed general education teachers require 5 – 6 courses to earn full licensure.

GRADUATE LEVEL COURSEWORK

Lacking the option of providing graduate level courses, all course work completed by teachers through the Center for Teaching Excellence is for undergraduate credit or recertification points only. The only courses offered that carry professional recognition or advancement opportunity are undergraduate education courses provided to assist teachers who have a provisional license to teach outside of their endorsement areas to achieve full endorsement.

Research indicates that the single most important factor impacting student achievement is teacher quality. Currently, the percentage of teachers who hold advanced degrees is included as an indicator of school quality reported on the federally mandated school report card.

SOUTHWEST VIRGINIA TEACHER EDUCATIONAL ATTAINMENT

According to data from the Virginia Department of Education, there are 5,233 teachers employed in the 19 southwest region school divisions. Of these teachers, only 40% currently hold a master's degree. This is the lowest percentage of teachers with advanced degrees of any of the eight Virginia superintendent's Regions.

In the UVA-WISE immediate service area, there are approximately 3,139 teachers who do not hold any degree beyond a bachelor's degree. The level of academic attainment of teachers in this region lags significantly behind the rest of the Commonwealth. Currently, 58% of Virginia's classroom teachers have a master's degree or higher.

Educational Attainment of Public School Teachers in Virginia, 2016
Geographical Access to Institutions Offering Advanced Degrees in Education
Data Source: School Report Cards, Virginia School Divisions, 2016
http://www.doe.virginia.gov

Percent of Classroom Teachers with Advanced Degrees (Masters, Doctorate)
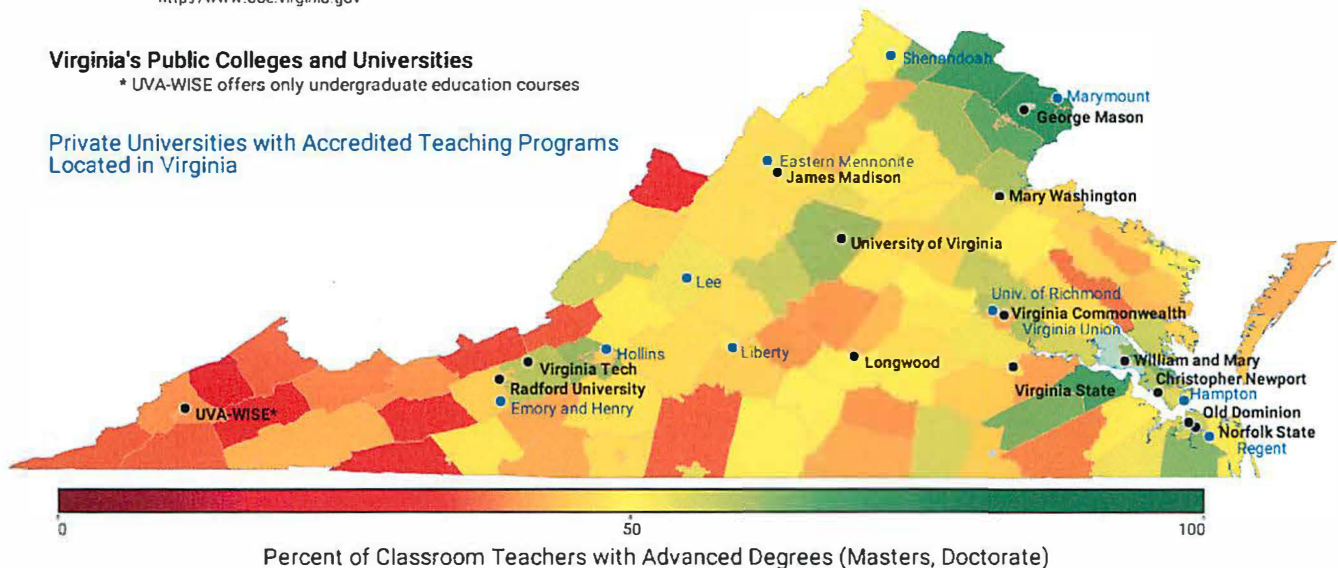
The disparity becomes even more pronounced when examining data from the eight far-southwest school nearest UVA-WISE in which approximately 871 of 2,388 teachers (36%) hold a master's degree. Of these eight school divisions, none finish in the top 100 (out of 132) Virginia school divisions in terms of teacher educational attainment.

Teacher Educational Attainment in Far Southwest Virginia			
Rank in Virginia (out of 132)	School Division	Percentage of Teachers with Advanced Degrees	Number of Teachers with Advanced Degrees
101	Norton	43%	28
117	Wise	40%	180
119	Tazewell	39%	213
122	Scott	37%	100
123	Buchanan	37%	84
124	Lee	37%	116
129	Russell	33%	110
132	Dickenson	22%	41

As these data indicate, there is a need for graduate level coursework within the immediate service region of the Center for Teaching Excellence at UVA-WISE.

VIRGINIA TEACHER SHORTAGES

The Virginia Department of Education reports that five percent of general education teachers are currently teaching on a provisional license and two percent of all special education teachers in Virginia are teaching on a special education provisional license.

This represents nearly 6,000 Virginia teachers who have unmet licensure requirements, many of whom will need a significant number of courses. This is slightly higher than past years, but not significantly so. Each year, school divisions in Virginia hire 500 – 600 provisionally licensed teachers in special education and 1500 general education teachers with a provisional license. This number has remained stable for an extended period of time as evidenced by the demand for licensure coursework through the Center for Teaching Excellence.

Annually the Virginia Department of Education collects employment data to identify and report K-12 teaching area shortages. This ranking of Critical Shortage Teaching Endorsement Areas in Virginia is based upon the analysis of the aggregate of unfilled positions, positions filled by provisionally licensed

teachers, and the number, and positions filled by teachers outside of their academic subject or area of preparation.

For the eighth consecutive year, the current top three shortage areas are Special Education, Elementary Education, and Middle Education. Special Education has topped the list of most in demand teaching positions in Virginia for the past 12 years.

Top Ten Critical Shortage Teaching Endorsement Areas in Virginia 2017-2018	
1	Special Education
2	Elementary Education PreK-6
3	Middle Education Grades 6-8
4	Career and Technical Education
5	Mathematics Grades 6-12 (including Algebra 1)
6	School Counselor PreK-12
7	English (Secondary)
8	Foreign Languages PreK-12
9	Health and Physical Education PreK-12
10	History and Social Science (Secondary)

The high demand in special education was evidenced by a cursory review of positions posted on the VDOE recommended website TeachVirginia where 56 school divisions were seeking special education teachers, and many of the posting were for multiple positions within the school division. Approximately 50% of the school divisions use this site to advertise, so the number of school divisions seeking special education teachers will be considerably higher.

DEMAND FOR PROGRAMS

HISTORICAL DEMAND AND PRECEDENT

In a survey of the four nearest school divisions conducted during the 2006 – 2007, there were over five hundred responses indicating an interest in graduate studies in education, if available at UVA-WISE. Specific areas of interest included Administration, Reading, Elementary Education, Library/Media, and Special Education.

In response to a questionnaire from UVA-WISE administration, forty school administrators from the Wise County Public School Division met in October of 2006 to discuss means of enhancing the college's outreach and service to public education. Some of the specific recommendations included offering graduate education opportunities in special education, library media, administration, reading, and guidance. The Wise County School Division is the second largest employer in the eight southwest counties.

In fall of 2006, superintendents and key instructional leaders from eight school divisions and the Chancellor of the University of Virginia's College at Wise met to identify and discuss regional educational needs. The superintendents indicated there was a need for coordination of improvement efforts and professional development activities across divisions because the counties share similar needs. By consensus, the committee identified five priority needs for the region. Development of Special Education programs and principal preparation programs were two of the five.

During the summer of 2008, one local superintendent canvassed eight other local superintendents about support for a master's degree program in special education and indicated that a cohort of candidates could be identified and in place by January of 2009.

With coordination from UVA, two master's degree programs were developed and offered during the 2007 – 2008 academic year. A grant supported cohort of 23 graduate students in administration was initiated by a local school division. Students for the cohort were selected from throughout the region. Instruction is provided by the local school superintendents. The M.Ed in Instruction degree program was designed primarily for individuals who wanted to broaden their knowledge of instructional practices. Instruction was provided by UVA-WISE faculty. There were 16 participants in M.Ed. Instruction program.

CONTEMPORARY DEMAND FOR GRADUATE PROGRAMMING

At the Center for Teaching Excellence we respond to numerous inquiries for graduate coursework each week. Because we lack the option of providing graduate level courses, these students explore options at other institutions. The two most frequently requested programs are for degree programs in Educational Administration (Principal Preparation) and Special Education.

In summer 2017 a statewide survey was conducted to assess PK-12 educator perceptions of the benefits of graduate programming, interest in pursuing a master's degree in specific programs, and to solicit recommendations and comments relating to a proposed graduate program at UVA-WISE.

Data was collected online on two forms, one administered to central office personnel and one administered to teachers who had taken a credit-bearing course from UVA-WISE within the past three years. The five-day response rates were 11% and 13%, respectively. Date from the two forms was aggregated to allow full sample analysis of responses (n= 816). All responses were voluntary.

PK-12 Graduate Programming Survey 2017

	Frequency	Percent	Valid Percent	Cumulative Percent
Student Form	646	79.2	79.2	79.2
Central Office Form	170	20.8	20.8	100.0
Total	816	100.0	100.0	

Respondents included 605 classroom teachers (74% of the sample), 110 central office administrators (13.4%), 31 site administrators (3.8%), 9 paraprofessionals (1.1%) and 68 others (librarians, counselors, instructional technologist, site coordinators, reading specialists, etc.).

Sample Characteristics		
Currently Employed in School	751	92%
Teaches STEM Content	93	11%
Possess Master's Degree	362	44%
Foresee Pursuing Master's Degree	303	37%
Teaches Primary/Elementary	188	23%
Teaches Middle Grades	132	16%
Teaches Secondary Level	153	19%
Former CTE/UVA WISE Student	689	84%
Former Provisional License Holder	138	17%

With responses coming from educators employed in 96 school divisions in Virginia, the sample is geographically diverse and representative of educators from all sizes of school divisions.

Respondent Region

		Frequency	Percent	Valid Percent	Cumulative Percent
Valid	Central	161	19.7	23.2	23.2
	Eastern	21	2.6	3.0	26.2
	Northern	84	10.3	12.1	38.3
	Southside	53	6.5	7.6	45.9
	Hampton Roads	69	8.5	9.9	55.8
	West Central	60	7.4	8.6	64.5
	Valley	39	4.8	5.6	70.1
	Southwest	208	25.5	29.9	100.0
	Total	695	85.2	100.0	
Missing	Logical Skip	67	8.2		
	No Response	54	6.6		
	Total	121	14.8		
Total		816	100.0		

Attitudes toward online graduate programming were assessed with three items scored on a 7-point Likert scale. Participants were asked to indicate their degree with the following statements: *Continuing education and furthering degrees has a positive impact on teacher effectiveness*, *K-12 educators need access to more options to find programs that meet their needs and fit their schedules*, and *Having courses online is beneficial to teachers.*

Responses were scored Strongly Disagree = 1, Disagree = 2, Disagree Somewhat = 3, Neither Agree nor Disagree = 4, Somewhat Agree = 5, Agree = 5, and Strongly Agree =7.

Responses overwhelmingly indicated support for the statements, indicating a general belief in the value of continuing education and online programming, as well as a need to make programs accessible for K-12 teachers.

Attitudes Toward Online Programming for K12 Teachers

	N	Mean	Std. Deviation	Agree or Strongly Agree	Percentage of 6+ scores
Continuing education and furthering degrees has a positive impact on teacher effectiveness.	811	5.91	1.509	624	77.9
K-12 Educators need access to more options to find programs that meet their needs and fit their schedules.	810	6.26	1.426	716	88.4
Having courses available online is beneficial to teachers.	807	6.42	1.359	731	90.5

93% of respondents (n=760) indicated that they agreed or strongly agreed (scale point 6 or 7) with at least one of these indicators.

IDENTIFICATION OF BENEFICIAL PROGRAMS

Participants selected to complete the Central Office Form and former students who indicated they currently possess a master's degree were asked to what extent they agreed that potential degree programs would be beneficial if offered to teachers in their school division.

The highest ranked programs were *Special Education*, with 83.5% of respondents ranking it as agree or strongly agree, *Curriculum and Instruction* (80.6%), and *Reading and Literacy* (79.8%), followed by *Mathematics Instruction, Instructional Technology, Administration*, and *Science Instruction*; all above 70%.

Specific Programs to Benefit School Divisions					
	N	Mean	Std. Deviation	Agree or Strongly Agree	Percentage of 6+ Scores
Special Education	388	6.15	1.195	324	83.5%
Curriculum and Instruction	386	5.96	1.170	311	80.6%
Reading and Literacy	387	6.08	1.166	309	79.8%
Mathematics Instruction	385	5.98	1.238	298	77.4%
Instructional Technology	375	5.87	1.180	276	73.6%
Administration	381	5.80	1.259	270	70.9%
Science Instruction	373	5.79	1.187	261	70.0%
English as a Second Language	379	5.73	1.267	254	67.0%
English Instruction	376	5.66	1.254	250	66.5%
School Counseling	369	5.68	1.205	238	64.5%
Gifted Education	371	5.53	1.274	220	59.3%
Library Media	376	5.42	1.387	212	56.4%
Fine Arts Instruction	363	5.33	1.279	185	51.0%
Early Childhood Education	366	5.72	1.226	150	41.8%

INDIVIDUAL'S INTEREST IN SPECIFIC DEGREE PROGRAMS

Respondents who completed the Teacher Survey Form, administered to educators who had taken a course with UVA-WISE within the past three years, were surveyed to assess individual levels of interest in specific graduate programs and their intent to pursue graduate studies if they had not already earned a master's degree.

Initial intent was assessed with one item that asked, *"Do you foresee pursuing a master's degree in the future?"* which was used as a screener for the program interest survey questions.

As a follow-up, respondents who indicated that they did foresee pursuing a master's degree (n=303), were then asked to indicate their interest level in specific programs. On a four-point scale that ranged from *No Interest to High Interest.* Selection of *Moderate Interest* or *High Interest,* when combined with a positive response to the screening question provides an indicator of intent sufficient to build a candidate pool.

Interest in Specific Programs (n=303)		
	Moderate to High Interest	Percentage of Respondents
Curriculum and Instruction	220	72.61%
Reading and Literacy	138	45.54%
School Counseling	109	35.97%
Instructional Technology	94	31.02%
Administration	94	31.02%
Gifted Education	87	28.71%
Special Education	86	28.38%
Mathematics Instruction	84	27.72%
Early Childhood Education	83	27.39%
English as a Second Language	77	25.41%
Science Instruction	70	23.10%
English Instruction	70	23.10%
Library Media	65	21.45%
Fine Arts Instruction	38	12.54%

The percentage of respondents in each of the fields could result from respondents selecting those programs most relevant to their position at this time. The mostly highly rated programs are those that would have a broad appeal and relevance across teaching disciplines. *Curriculum and Instruction, Reading and Literacy, School Counseling, Instructional Technology, Administration,* and *Gifted Education* are all fields of study that will either improve current practice or lead to opportunities for increased salaries in K12 education.

Combining positive survey responses results in a ranking of potential programs that is aligned with both perceived benefit and individual interest.

Ranking of Potential Graduate Programs		
Curriculum and Instruction	531	80%
Reading and Literacy	447	65%
Special Education	410	59%
Mathematics Instruction	382	56%
Instructional Technology	370	55%
Administration	364	54%
School Counseling	347	50%
English as a Second Language	331	49%
Science Instruction	331	48%
English Instruction	320	48%
Gifted Education	307	45%
Library Media	277	40%
Early Childhood Education	236	35%
Fine Arts Instruction	223	33%

As a final indicator of interest and feasibility of fulling enrolling programs, 40% of former CTE students (n=135) who took courses to fulfill their licensure requirements indicated that they definitely would have enrolled in a master's program at that time, if it had been an option. In total, 83% of these respondents indicated that they would have been likely to enroll in a graduate program.

Of 51 respondents who completed our special education coursework for licensure, 90% (n=46) indicated that they would have been likely to enroll in a graduate program had one been available.

247 respondents provided optional contact information because they were "interested in a master's degree program in education or would like to receive additional information as we proceed."

RELATIONSHIP TO MISSION

This proposal is also directly related to the Mission and Goals of the University of Virginia's College at Wise. Specifically, implementation of the program would serve to support the college's efforts to:

1. Expand targeted academic programs, including education;
2. recruit and retain diverse student body, faculty, and staff;
3. strengthen partnerships with K-12 local education agencies;
4. expand and strengthen outreach and service to the community and region; and
5. increase UVa – Wise's visibility in Virginia and the nation.

SUMMARY

Taken collectively, these sources of data make a compelling case for the development of graduate programs in education to be offered through the Center for Teaching Excellence. In particular the disparities between the Southside and Southwest regions and the rest of Virginia in terms of teacher educational attainment and access to continuing education and degrees are significant.

The demand for qualified teachers throughout the commonwealth is evident in the high number of teachers hired on a provisional license. We currently serve many of these teachers and respond to frequent inquiries regarding the availability of graduate programs for these teachers.

To address issues and concerns identified in this study, a Master of Arts in Education degree with concentrations *in Curriculum and Instruction*, *Reading and Literacy*, and *Special Education,* could be developed as non-licensure programs that also meet the course requirements for teachers who already have a provisional license.

At the Center for Teaching Excellence we respond to numerous inquiries for graduate coursework each week. Because we lack the option of providing graduate level courses, these students explore options at other institutions. The two highest areas of demand are for degree programs in Educational Administration (Principal Preparation) and Special Education. This proposal includes a model for development and implementation these programs that is efficient and effective, aligned with institutional priorities, and utilizes existing resources while building capacity.

RELATIONSHIP TO MISSION

This proposal is also directly related to the Mission and Goals of the University of Virginia's College at Wise. Specifically, implementation of the program would serve to support the college's efforts to:

(1) Expand targeted academic programs, including education;
(2) recruit and retain diverse student body, faculty, and staff;
(3) strengthen partnerships with K-12 local education agencies;
(4) expand and strengthen outreach and service to the community and region;
(5) increase UVa – Wise's visibility in Virginia and the nation.

MODEL DESCRIPTION

Delivery of instruction will consist of online courses during the traditional academic terms and short-term summer residency programs of two weeks. The programs will take two years to complete, including both summers for special education and one summer for administration. The administration degree would require an additional 90 hours of field experiences. This model supports rigor while recognizing the time constraints and needs of k-12 educators who would be pursuing the degrees.

Courses will be taught by teams that include on-campus faculty members and k-12 practitioners. Three instructors will work as a team to teach two courses each semester.

Programs will be designed using a "rolling cohort" model. In this model students may be added to an existing cohort during the summer or fall semesters. This allows for recruiting to address the issue of student attrition over the course the program. It is also facilitates a "supported implementation" of the program with the University of Virginia. It also facilitates implementation because it requires no new faculty and minimizes the overload requirement to less than 1 course per semester for any one faculty member.

Recruiting will be supported by the Center for Teaching Excellence, using existing networks and strategies. The Center for Teaching Excellence currently enrolls over 2000 teachers a year from Virginia in program courses.

SUPPORTED IMPLEMENTATION OF PROGRAMS

One possible way to approach the implementation of programs to address the need identified in this overview would be to use a "rolling cohort" model in tandem with the University of Virginia. This model would phase in graduate course offerings over a three year period by offering a two year cohort program from UVA on the Wise campus, using local instructors, with academic and administrative coordination from Charlottesville.

Throughout the first year, UVA-WISE would pursue authorization for a change in degree level authority from SCHEV and SACS as well as program approval from the Department of Education.

During the second year of the program, additional students would be added to the courses. The new students would be enrolled as UVA-WISE program students. At the end of the second year, the first cohort would receive from UVA. During the third year, UVA-WISE would assume full autonomy and graduates would receive degrees from UVA-WISE.

This model benefits the program in several ways:

(1) Allows for the program to be started relatively quickly,
(2) Promotes interaction between UVA and UVA-WISE and provides for support during the implementation period,
(3) Ensures initial compliance with accrediting requirements,
(4) Allows the UVA-WISE community to demonstrate the ability to offer and to support a graduate program, and
(5) Provides time for UVA-WISE to build the program to meet requirements of SCHEV and SACS while serving the needs of the education community.

PRECEDENT FOR PROGRAMS

With coordination from UVA, two master's degree programs were developed and offered during the 2007 – 2008 academic year. A grant supported cohort of 23 graduate students in administration was initiated by a local school division. Students for the cohort were selected from throughout the region. Instruction is provided by the local school superintendents and UVA-WISE faculty. The M.Ed in Instruction degree program was designed primarily for individuals who want to broaden their knowledge of instructional practices. Instruction is provided by UVA-WISE faculty. There were 16 participants in M.Ed. Instruction program.

PROPOSED COURSES AND SEQUENCE: SPECIAL EDUCATION

MAEd Special Education (Fulfills all provisional licensure requirements)
36 Credit Hours

Summer (On Campus Faculty)
Foundations, Characteristics, and Legal Aspects of Special Education
Language Acquisition and Reading: Foundations

Fall (Priscilla Brame, Stacey Sturgill, On Campus)
Human Growth and Development
Characteristics of Cognitive Disabilities

Spring (Priscilla Brame, Stacey Sturgill, On Campus)
Characteristics of Behavior Disorders
Collaboration, Consultation and Case Management

Summer (On Campus Faculty)
Language Acquisition and Reading: Literacy Assessment and Instruction
Assessment and Evaluation in Special Education

Fall (Priscilla Brame, Stacey Sturgill, TBD)
Classroom Management and Discipline
Individualized Education Program Implementation at the Elementary Level

Spring (Priscilla Brame, Stacey Sturgill, Cindy Bates)
Individualized Education Program Implementation at the Secondary Level
Transitioning Students with Disabilities

PROPOSED COURSES AND SEQUENCE: ADMINISTRATION

MAEd Administration
(Fulfills administration and supervision licensure requirements)
36 Credit Hours

Fall (Sandy Birchfield, On Campus, Superintendent)

Principalship and Leadership
Supervision and Evaluation of Instructional Programs

SPRING (Sandy Birchfield, Business Faculty, Superintendent)

School Law
Human Resource Management
Internship Experiences (45 Hours)

Summer (On Campus Faculty)

Supervision of Special Education
Research in Education

Fall (Sandy Birchfield, Local Superintendents)

School Finance and Budgeting
School and Community Relations

Spring (On-Campus Faculty, Heather Askea)

Learning Theory
Instructional Technology
Internship Experiences (45 Hours)

BUDGET INFORMATION

The following program budget is based upon a modest estimation of cohort groups of 30 students. Given the model of delivery, use of team instruction, and high demand; cohorts could potentially be maintained as large as 50 students without exceeding capacity or demand. The program is viable with as few as 15 students.

Tuition.: $400 a credit hour. This translates in 1200 per course. It is a very competitive price range. I recommend only a minimal amount for additional fees. Program students are required to take six hours per semester. Available seats may be filled by non-degree applicants, e.g. a principal who takes a law course as a refresher.

Instructor salaries will be modeled on CTE scales with base pay of $5,000 a course for cohorts under 35 students. Over 35 students, pay would be set at 40% of gross tuition. Lead instructor will receive an additional $500 a course. As overload/goal based/adjunct pay, the fringe rate is 6%.

At 30 students each, the two programs will generate a combined total tuition of $144,000 per term; yielding approximately $78,000 in net tuition after instructional cost. Net tuition over the two year length of the programs will exceed $450,000.

Course Detail Budget by Cohort Size							
Cohort Size	20	25	30	35	40	45	50
Credit Hours	60	75	90	105	120	135	150
Tuition Rate/Hr.	$400	$400	$400	$400	$400	$400	$400
Total Tuition	$24,000	$30,000	$36,000	$42,000	$48,000	$54,000	$60,000
Instructor Pay	$15,500	$15,500	$15,500	$15,500	$19,700	$22,100	$24,500
Instructor Fringe	$930	$930	$930	$930	$1,182	$1,326	$1,470
Net Tuition	$7,570	$13,570	$19,570	$25,570	$27,118	$30,574	$34,030

Master of Arts in Education Program Budget

Program Components

1. MAED – Administration
2. MAED – Special Education
3. MAED – Reading Instruction
4. MAED – School Counseling

Year 0: Planning and Authorization

Planning year activities will include program development, degree and program authorization and recruiting. Associated expenses will be absorbed into existing CTE budget, with the exception of application/licensing fees required for institutional accreditation.

GOAL	EXPENSES	AMOUNT	SOURCE OF FUNDS
Identify and Recruit Instructors	Planning Meetings	$500	CTE Budget
Develop Curricula	Textbooks and Instructor Materials	$3000	CTE Budget
Obtain Authorizations 1. SACS – Degree Authorization and Specific Program Approval 2. SCHEV – Degree Authorization 3. LEGISLATIVE – Degree Authorization 4. VDOE – Program Approval (Principal Prep)	Application Fees Travel for Consult/Visits	TBD $2500	Institutional CTE FUNDS
Advertising and Recruiting	Use Existing	0--	CTE FUNDS

Year 1: Implementation and Launch

During the first year we will begin two cohort programs, one in special education and one in school administration. Each program will launch with 30 students. Students will take two courses per semester and tuition will be $1200 per course. Over the course of three terms (Fall, Spring, and Summer), students will take a total of 12 courses. Instructors will be assigned in teams of two and paid $5000 for each course they are assigned.

Planning and development will continue on Reading Instruction Program

There will be a required small-scale SACS visit during this year.

Description	Debit	Credit	Balance
Tuition 60 students * 6 Courses * $1200		$432000	$432000
Registration Fee 60 Students * $20		$1200	$433200
Instructor Salaries 2 Instructors * 12 Courses * $5000	$120000		$313200
Instructor (Overload/Adjunct) Fringe Rate @ 6%	$7200		$306000
Site Visits for Accreditation	$12000		$294000
Reading Program Start-Up Costs	$4000		$290000

Year 2: Expansion

During this year additional students will be recruiting into the administration and special education degree programs to bring the total cohort numbers to 40 students in each program.

25 students will begin working on the degree in reading instruction and planning and recruiting for counseling program will finalize.

Total program participants: 105 Students

1. Administration – 40 Students
2. Special Education – 40 Students
3. Reading Instruction – 25 Students

Description	Debit	Credit	Balance
Tuition 105 students * 6 Courses * $1200		$756000	$756000
Registration Fee 60 Students * $20		$1200	$757200
Instructor Salaries 2 Instructors * 18 Courses * $5000	$180000		$577200
Instructor (Overload/Adjunct) Fringe Rate @ 6%	$10800		$566400
Counseling Program Start-Up Costs	$4000		$562400

Year 3 (and Beyond)

During the third year of program implementation additional students will be recruited into programs to maintain the following cohort sizes:

1. Administration – 40
2. Special Education – 40
3. Reading – 25
4. Counseling – 25

Description	Debit	Credit	Balance
Tuition 130 students * 6 Courses * $1200		$936000	$936000
Registration Fee 60 Students * $20		$1200	$937200
Instructor Salaries 2 Instructors * 18 Courses * $5000	$240000		$697200
Instructor (Overload/Adjunct) Fringe Rate @ 6%	$14400		$682800
Program Maintenance Costs	$4000		$678800

Appendix III

Master of Social Work

Masters of Social Work Degree Curricula

Sandy's preliminary assessment of this:

1. To work as a social worker in Virginia, one must be licensed by the Virginia Board of Social Work as either a Licensed Social Worker (LSW) or a Licensed Clinical Social Worker (LCSW).

2. To be licensed as a LCSW, one must "Successfully graduate with a MSW degree with a "clinical course of study" from a CSWE accredited program." CSWE is the Council on Social Work Education. https://www.dhp.virginia.gov/Forms/social/Licensure_Process.pdf

3. Virginia also requires "600 hours in a supervised field placement/practicum" as part of an MSW curriculum. It appears that as a part of this, 100 hours of direct supervision is required. GMU requires 1,050 hours.

4. Virginia programs appear to run about 60 credit-hours. It appears that about 12-18 hours of this will be field experience or practicum.

5. CSWE accreditation standards include the following concerning faculty qualifications (https://cswe.org/getattachment/Accreditation/Standards-and-Policies/2008-EPAS/2008EDUCATIONALPOLICYANDACCREDITATIONSTANDARDS(EPAS)-08-24-2012.pdf.aspx):

   M3.3.3 The master's social work program identifies no fewer than six full-time faculty with master's degrees in social work from a CSWE-accredited program and whose principal assignment is to the master's program. The majority of the full-time master's social work program faculty has a master's degree in social work and a doctoral degree preferably in social work.

6. CSWE accreditation standards also include the following language concerning scholarship and professional activity:

   3.3.5 Faculty demonstrate ongoing professional development as teachers, scholars, and practitioners through dissemination of research and scholarship, exchanges with external constituencies such as practitioners and agencies, and through other professionally relevant creative activities that support the achievement of institutional priorities and the program's mission and goals.

7. **Standard 3.4.4** requires the presence of a "MSW program director" preferably with a doctorate in Social Work. This director has "a full-time appointment to the social work program" and "[t]o carry out the administrative functions of the program, a minimum of 50% assigned time is required . . ."

8. In addition, **Standard 3.4.5** Requires the presence of "a field education director" with "a master's degree in social work from a CSWE-accredited program and at least 2 years of post-baccalaureate or post-master's social work degree practice experience." In order "[t]o carry out the administrative functions of the field at least 50% assigned time is required for master's programs."

9. Accreditation also will require significant investments in other areas, such as support staff, library, and educational resources:

Masters of Social Work Degree Curricula

3.5.3 The program demonstrates sufficient support staff, other personnel, and technological resources to support itself.
3.5.4 The program submits the library form to demonstrate comprehensive library holdings and/or electronic access and other informational and educational resources necessary for achieving its mission and goals.
3.5.5 The program describes and demonstrates sufficient office and classroom space and/or computer-mediated access to achieve its mission and goals.
3.5.6   The program describes its access to assistive technology, including materials in alternative formats (e.g., Braille, large print, books on tape, assistive learning systems).

10   There may be issues in securing enough field experience opportunities in the region to support the program. Standard 2.1.6 states that "Field instructors for master's students hold a master's degree in social work from a CSWE-accredited program. For cases in which a field instructor does not hold a CSWE-accredited social work degree, the program assumes responsibility for reinforcing a social work perspective and describes how this is accomplished."

11   In regards to supervising Field Instructors, Standard 2.1.7 states that the program will provide "orientation, field instruction training, and continuing dialog with field education settings and field instructors."

Masters of Social Work Degree Curricula

Virginia licensure

In Virginia, a person may work as a social worker with either a baccalaureate or graduate degree. There are two levels of social work licensure: Licensed Social Worker (LSW) and Licensed Clinical Social Worker (LCSW). LCSW is the higher license. LCSWs have master's degrees and post-master experience.

The LSW license is awarded to graduates of both bachelor's and master's programs. However, bachelor's graduates have an additional requirement. They need to accrue 3,000 hours of supervised experience before they are eligible. Master's graduates are eligible for this level of licensing without experience.

An individual interested in clinical practice should enroll in an accredited graduate program that has a clinical focus and that meets Virginia's specific coursework requirements. If a candidate's social work program does not include the necessary clinical courses and practical experience, the candidate will need to make these deficiencies up later. There should be advanced coursework in the following topics: social environment and human behavior, social justice, psychopathology, diversity, clinical practice, and research. There should be a 600-hour clinical field experience. (If a social work graduate does not have the required practicum, they will need to do 600 hours of supervised experience beyond that which is normally required for licensure.)

The graduate will need to work under supervision for a period of two to four years. During this time, the LCSW candidate will accrue 3,000 hours of relevant experience. The supervisor must be an LCSW who meets experience requirements set by the Board. A minimum of 100 hours of direct supervision will be required. The Virginia Board now allows some supervision to take place in a group setting. The LCSW candidate will need to take the ASWB clinical exam before a license can be issued.

http://www.socialworklicensure.org/state/social-work-licensure-virginia.html#context/api/listings/prefilter

Virginia Board of Social Work.

CSWE Standards for accreditation

https://www.cswe.org/Accreditation/Accreditation-Process/2015-EPAS

https://www.cswe.org/getattachment/Accreditation/Standards-and-Policies/2015-EPAS/2015EPASandGlossary.pdf.aspx

Masters of Social Work Degree Curricula

Radford University

Plan of Study

Full-time - Master of Social Work - Standard Program (5 semesters, 61 credits)

FALL (1)	SPRING (1)	SUMMER (1)	FALL (2)	SPRING (2)
SW 601	SW 602		SW 682	SW 784
SW 611	SW 621	*Elective	SW 772	SW 761
SW 631	SW 632	*Elective	SW 783	SW 785
SW 641	SW 642	*Elective	SW 791 (5 cr.)	SW 792 (5 cr.)

    SW 601/602: HBSE I & II
    SW 611/761: Policy I & II
    SW 621, 772: Research I & II
    SW 641/642: Foundation field
    SW 631/632: Foundation Practice I &
II
    SW 791/792: Concentration field (5 credits
each)
    SW 783/784: Concentration Practice I & II
    SW 682: Biopsychosocial assessment
    SW 785: Integrative seminar
    Three graduate electives

Standard students must complete a two-semester foundation field practicum with a total of 410 clock hours, 205 per semester, plus 36 seminar hours. Both Standard and Advanced Standing students must complete a two-semester concentration field practicum with a total of 600 clock hours, 300 per semester, plus 36 seminar hours. Students wishing to seek clinical licensure in Virginia must complete at least 600 hours in a clinical field practicum under the supervision of a field instructor with a minimum of three years of experience post-MSW degree; licensure requirements may vary in other states. Field practica are an integral part of the educational program and are expected to be completed concurrently with classroom courses. Students develop plans for their field practicum in consultation

Masters of Social Work Degree Curricula

with the field coordinators and must receive permission from a field coordinator before contacting any agencies about field practicum arrangements.

Requirements for field practicum include: approved field application (available on the School of Social Work website), successful interviews with field coordinator and proposed field site; good academic standing; and proof of liability insurance meeting specified requirements. More specific information may be obtained from the Field Director.

Students are required to complete all field practicums with a grade of B or better (SOWK 641, SOWK 642, SOWK 791, SOWK 792). If a student earns a B- or C, and this is the first unsatisfactory grade earned in the program, the remediation plan will minimally include repeating the course.

Standard Program Requirements 61 hrs.

Foundation Curriculum 27 hrs.

- SOWK 601 - Human Behavior in the Social Environment I **Credits: (3)**
- SOWK 602 - Human Behavior in the Social Environment II **Credits: (3)**
- SOWK 611 - Social Welfare I. Policy is Practice **Credits: (3)**
- SOWK 621 - Research I: Basic Research Methodology **Credits: (3)**
- SOWK 631 - Social Work Practice I: Foundations **Credits: (3)**
- SOWK 632 - Social Work Practice II: Groups Practice **Credits: (3)**
- SOWK 641 - Foundation Practicum and Seminar I **Credits: (3)**
- SOWK 642 - Foundation Practicum and Seminar II **Credits: (3)**
- **Elective - Credits: (3)**

Advanced Standing

- SOWK 678 - Advanced Standing Bridge Course I **Credits: (3)**
- SOWK 679 - Advanced Standing Bridge Course II **Credits: (3)**

Concentration Curriculum 34 hrs.

- SOWK 682 - Biopsychosocial Assessment **Credits: (3)**
- SOWK 761 - Social Welfare Policy II: Family Policies and Advocacy **Credits: (3)**
- SOWK 772 - Research II: Advanced Research Methodology **Credits: (3)**
- SOWK 783 - Social Work Practice III: Community Practice to Strengthen Families **Credits: (3)**

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- **SOWK 784 - Social Work Practice IV: Family Practice in a Community Context**
  Credits: (3)
- **SOWK 785 - Integrative Seminar Credits: (3)**
- **SOWK 791 - Concentration Practicum and Seminar I Credits: (5)**
- **SOWK 792 - Concentration Practicum and Seminar II Credits: (5)**
- **Electives Credits: (6)**

Elective Emphasis Areas (6)

Students select elective courses according to their interests and abilities. All electives outside the department must be approved by the student's advisor and the MSW Coordinator; however, any social work elective at the 600 level or higher will count toward degree completion (but may not count towards an emphasis area). Students may select one of the elective emphasis areas described below, or they may individualize their program of study through their choice of electives. The following elective emphasis areas represent cohesive programs in one of three areas of practice: clinical social work, school social work, or social work with military populations. The elective emphasis areas available include:

- Clinical Social Work (emphasis in mental health, preparation for licensure): Two clinical electives and a clinical field placement are required (see MSW Student Handbook for more specific information).
- School Social Work (only for standard program students wishing to obtain certification as a School Social Worker): Two electives, SOWK 720 & EDSP 651, are required, plus one field placement in a public or accredited private primary or secondary school.
- Social Work with Military Populations: Students who are interested in specializing in social work with military populations in rural areas are required to: complete the military social work elective (including a required trip to a military base), plus another relevant clinical elective, and complete a concentration field placement with the military population.

Advanced Standing Status

Students who are admitted with Advanced Standing status begin the program in the summer, when SOWK 678 and SOWK 679, the Advanced Standing Bridge Courses, are required. The course acts as the bridge between the student's undergraduate social work curriculum and Radford University's special conceptual emphasis, preparatory to entering the Concentration year. Following successful completion of SOWK 678 and SOWK 679, Advanced Standing students follow the same curriculum as offered to all concentration-level students in the full-time or part-time program.

Retention in the Program

Masters of Social Work Degree Curricula

A graduate student shall be terminated from the M.S.W. program if any of the following occurs:

1. Receipt of a grade of C or lower in any two courses post matriculation to the Graduate College;
2. Receipt of a grade below a C in any single graduate course;
3. Failure to adhere to the Radford University Honor Code, the Radford University Standards of Student Conduct, or the Waldron College Standards for Professional Practice Education; or
4. Failure to adhere to the Code of Ethics of the National Association of Social Workers.

Comprehensive Examination

Students are required to complete a comprehensive exam. The exam is included as part of the Integrative Seminar course (SOWK 785) which is taken at the end of the program of study for the MSW degree. Students are eligible to take the course in the semester they complete all degree requirements or with only six or fewer hours of elective credits (i.e., no required courses) remaining for degree completion. The exam allows each student to focus on a chosen topic in order to demonstrate an integration of the academic curriculum and the requisite knowledge, skills and abilities of an autonomous practitioner of social work. More specific information may be accessed in the MSW Program Student Manual.

Field Practicum

Standard students must complete a two-semester foundation field placement with a total of 410 clock hours. Both Standard and Advanced Standing students must complete a concentration field placement, consisting of two consecutive semesters of 300 clock hours each. Students wishing to seek licensure in Virginia must complete at least 600 hours in a clinical field placement; licensure requirements may vary in other states. The field practicum is an integral part of the educational program and field placements are expected to be completed concurrently with classroom courses. Requirements for field placement include: approved field application (available on the School of Social Work's website), interview with field coordinator and proposed field site; student is in good academic standing; student obtains individual liability insurance meeting specified requirements; student registers for LiveText. Students develop plans for their field placement in consultation with the field coordinators and must receive permission from a field coordinator before contacting any agencies about field placement arrangements. More information is available from the field coordinators.

Masters of Social Work Degree Curricula

Norfolk State University

Degree Requirements

- Completion of a minimum of sixty (60) credit hours which are prescribed from courses offered by the School and other graduate programs.
- Maintenance of a minimum average of 3.0 on a 4.0 scale for all academic courses taken.
- Maintenance of a grade of at least 3.0 (B) on a 4.0 scale for each field practicum and all practice courses.
- Two consecutive semesters of full-time residency status. Generally, the final year of study is used to meet this requirement.
- Completion of all degree requirements within four (4) years of matriculation.
- Adherence to the National Association of Social Workers (NASW) Code of Ethics.
- All financial obligations to the University and to the School of Social Work must be met before degrees are conferred.

M.S.W. IN CLINICAL CONCENTRATION

FULL-TIME CURRICULUM

SEMESTER I - FALL

COURSE	COURSE TITLE	HOURS
SWK 626	Foundations of Human Behavior and the Social Environment	3
SWK 651	Social Welfare Policy and Services	3
SWK 675	Social Work Profession	3
SWK 697	Research Methods I	3
SWK 690A	Field Practicum I	3
SWK 693A	Orientation to Field Practicum I	0
	TOTAL HOURS REQUIRED	15

SEMESTER III - FALL ·

COURSE	COURSE TITLE	HOURS
SWK 772	Social Work with Groups	3
SWK 775	Social Work with Families	3
XXX XXX	Graduate Elective	3
SWK 790A	Field Practicum II	6
SWK 793A	Orientation to Field Practicum I	0
	TOTAL HOURS REQUIRED	15

SEMESTER II – SPRING

COURSE	COURSE TITLE	HOURS
SWK 639	Ethnicity	3
SWK 698	Research Methods II	3
SWK 730	Differential Assessment	3
SWK 771	Social Work with Individuals	3
SWK 690B	Field Practicum I	3
SWK 693B	Orientation to Field Practicum I	0
	TOTAL HOURS REQUIRED	15

SEMESTER IV - SPRING

COURSE	COURSE TITLE	HOURS
SWK XXX	Restricted Practice Elective	3
SWK XXX	Social Work Elective	3
SWK XXX	Policy Elective	3
SWK 790B	Field Practicum II	6
SWK 793B	Orientation to Field Practicum II	0
	TOTAL HOURS REQUIRED	15

SUMMARY OF GRADUATION REQUIREMENTS

SUBJECT AREA	HOURS
Major Requirements	48
Social Work Electives	9
Graduate Elective	3
TOTAL DEGREE HOURS REQUIRED	60

M.S.W. IN CLINICAL CONCENTRATION

EXTENDED CURRICULUM

SEMESTER I (FALL)

COURSE	COURSE TITLE	HOURS
SWK 626	Human Behavior and the Social Environment	3
SWK 651	Social Welfare Policy and Services	3
SWK 697	Research Methods I	3
	TOTAL HOURS REQUIRED	9

SEMESTER II (SPRING)

COURSE	COURSE TITLE	HOURS
SWK 639	Ethnicity	3
SWK XXX	Social Work Elective	3
SWK 698	Research Methods II	3
	TOTAL HOURS REQUIRED	9

SEMESTER III (FALL)

COURSE	COURSE TITLE	HOURS
SWK 675	Social Work Profession	3
XXX XXX	Graduate Elective	3
SWK 690A	Field Practicum I	3
SWK 693A	Orientation Field Practicum I	0
	TOTAL HOURS REQUIRED	9

SEMESTER IV (SPRING)

COURSE	COURSE TITLE	HOURS
SWK 730	Differential Assessment	3
SWK 771	Social Work with Individuals	3
SWK 690B	Field Practicum I	3
SWK 693B	Orientation Field Practicum I	0
	TOTAL HOURS REQUIRED	9

SEMESTER V (FALL)

COURSE	COURSE TITLE	HOURS
SWK 772	Social Work with Groups	3
SWK 775	Social Work with Families	3
SWK 790A	Field Practicum II	6
SWK 793A	Field Practicum Orientation II	0
	TOTAL HOURS REQUIRED	12

SEMESTER VI (SPRING)

COURSE	COURSE TITLE	HOURS
SWK XXX	Policy Elective	3
SWK XXX	Practice Elective (Restricted)	3
SWK 790B	Field Practicum II	6
SWK 793B	Field Practicum Orientation II	0
	TOTAL HOURS REQUIRED	12

SUMMARY OF GRADUATION REQUIREMENTS

NOTE. Other courses may be required upon examination of transcripts

SUBJECT AREA	HOURS
Major Requirements	48
Social Work Electives	9
Graduate Elective	3
TOTAL DEGREE HOURS REQUIRED	60

M.S.W. IN CLINICAL CONCENTRATION

ADVANCED STANDING CURRICULUM

SEMESTER I (SPRING)

COURSE	COURSE TITLE	HOURS
SWK 639	Ethnicity	3
SWK 730	Differential Assessment in Social Work	3
SWK 771	Social Work with Individuals	3
SWK 698	Research Methods II	3
	TOTAL HOURS REQUIRED	12

SEMESTER II (FALL)

COURSE	COURSE TITLE	HOURS
XXX XXX	Graduate Elective	3
SWK 772	Social Work with Groups	3
SWK 775	Social Work with Families	3
SWK 790A	Field Practicum II	6
SWK 793A	Orientation to Field Practicum II	0
	TOTAL HOURS REQUIRED	15

SEMESTER III (SPRING)

COURSE	COURSE TITLE	HOURS
SWK XXX	Policy Elective	3
SWK XXX	Practice Elective (Restricted)	3
SWK XXX	Social Work Elective	3
SWK 790B	Field Practicum II	6
SWK 793A	Orientation to Field Practicum II	0
	TOTAL HOURS REQUIRED	15

SUMMARY OF GRADUATION REQUIREMENTS

NOTE: Other courses may be required upon examination of transcripts

SUBJECT AREA	HOURS
Major Requirements	30
Electives	12
Other Requirements	0
TOTAL DEGREE HOURS REQUIRED	42

Masters of Social Work Degree Curricula

George Mason University
https://chhs.gmu.edu/socialwork/graduate/msw-social-work.cfm

George Mason's accredited Master's in Social Work (MSW) program, which began in the fall of 2002, prepares students for advanced social work practice. Our MSW program provides students with an initial Generalist year, followed by a year of Specialized study.

The Generalist year includes courses in human behavior; direct practice with individuals, families, groups, organizations, and communities; professional writing and program design ; social work research; and social policies and services.

In the Specialization year, students choose to focus on Clinical Practice (including interventions at the individual, family, group, and community levels) or Social Change (including community practice, organizational leadership, and policy practice). Students gain an understanding of issues including child welfare, juvenile justice, trauma and recovery, mental health, substance abuse, disabilities, health, long-term care, and diversity. An important component of the program for all students is the supervised field experience, which provides 1,050 hours in sites/agencies appropriate to each student's strengths and learning goals.

Students have the option of enrolling under a two-year, three-year, or four-year plan. Those who have earned a BSW degree from a CSWE-accredited program may qualify for the Advanced Standing program.

GMU

YEAR # 1 – FOUNDATION

FALL SEMESTER

SOCW 623	Human Behavior & Social Systems I	3 credits
SOCW 651	Social Policies, Programs & Services	3 credits
SOCW 657	Direct Social Work Practice I	3 credits
SOCW 670	Communication and Technology for Social Work Practice	3 credits
SOCW 672	Foundation Field Practicum & Seminar I	3 credits
	FALL TOTAL	**15 credits**

SPRING SEMESTER

SOCW 624	Human Behavior & Social Systems II	3 credits
SOCW 652	Influencing Social Policy	3 credits
SOCW 658	Direct Social Work Practice II	3 credits
SOCW 671	Research Methods for Social Workers	3 credits
SOCW 673	Foundation Field Practicum & Seminar II	3 credits
	SPRING TOTAL	**15 credits**

YEAR # 2* – (SOCIAL CHANGE *Concentration*)

FALL SEMESTER*

SOCW 684	Social Work and the Law	3 credits
SOCW 685	Organizational Leadership	3 credits
SOCW 694	Social Change Practicum I	3 credits

SPRING SEMESTER*

SOCW 687	Empowering Communities for Change	3 credits
SOCW 688	Advanced Research in Social Work	3 credits
SOCW 695	Social Change Practicum II	3 credits

ELECTIVES: Students must select over the two semesters at least two (2) *Advanced Policy Electives* and two (2) additional electives from (*Advanced Policy, Advanced Clinical, Special Topics, or any other MSW courses*).

| | ELECTIVES TOTAL | +12 credits |
| | **YEAR #2 TOTAL (SOCIAL CHANGE)** | **30 credits*** |

YEAR # 2** – (CLINICAL PRACTICE *Concentration*)

FALL SEMESTER**

SOCW 640	Advanced Clinical Practice	3 credits
SOCW 674	Psychopathology	3 credits
SOCW 692	Clinical Practice Practicum I	3 credits

SPRING SEMESTER**

SOCW 645	Community-centered Clinical Practice	3 credits
SOCW 688	Advanced Research in Social Work	3 credits
SOCW 693	Clinical Practice Practicum II	3 credits

ELECTIVES: Students must select over the two semesters at least two (2) *Advanced Clinical Practice Electives*; one (1) *Advanced Policy Elective*; and one (1) additional elective from (*Advanced Policy, Advanced Clinical, Special Topics, or any other MSW courses*).

| | ELECTIVES TOTAL | +12 credits |
| | **YEAR #2 TOTAL (CLINICAL PRACTICE)** | **30 credits**** |

MSW PROGRAM TOTAL: 60 credits

Masters of Social Work Degree Curricula

Resources needed to add MSW program

Personnel:
- Six faculty @ $65,000/year (average for assistant prof at a Master's institution.)=$390,000/year
    - Plus benefits=$503,100/year
- Field Education Director @$75,000/year
    - Plus benefits=$96,750/year
- MSW program director@$100,000/year
    - Plus benefits=$129,000/year
- A full-time secretary/paraprofessional@$35,000/year
    - Plus benefits=$41,280/year

Operating expenses:
- Operating for assistive technologies, travel to supervise field experiences, pay for preceptors, etc. = $300,000/year
- Library expenses = $150,000 initial investment and $50,000/year
- Support for faculty scholarship/research: $40,000

Total: approximately $1,060,000/year plus $150,000 initial investment in library.

Appendix IV

Master of Computer Science

Resources needed to add a Professional Master's Degree in Computer Science at The University of Virginia's College at Wise

J. Sanders Huguenin and Jacob Somervell

A prerequisite for adding a viable master's program is to increase undergraduate enrollments. The program currently graduates an average of 6 CS majors and 3 SWE majors (this counts double majors twice, of whom there are two or three a year.) The current size of the program does not provide a critical mass of faculty or students sufficient to support a new graduate program in Computer Science. Also, the CS and SWE programs are flagged for low productivity reporting by SCHEV in every cycle. This is a liability that needs to be addressed before additional resources are applied to the program. It is questionable that SCHEV would approve an expansion into graduate education for a program with such a small degree productivity. Next, the program would increase research expectations for doctorally qualified faculty and add a thirty-two-hour Master's. Explication of the numbers is provided below.

Current Faculty: 6
   Edwards, Hatch, Qureshi, Ray, Somervell, Weissberger

1. **Resource needs to double graduates: (as identified in VEDP analysis)**
    2 additional CS faculty
    1 additional math faculty
    *no lab space needs

2. **Resource needs to reduce CS/SWE teaching loads to 3/3: (to support the shift towards graduate education)**
    8 faculty x 4/4 load = 64 courses
    64 courses ÷ 3/3 load = 11 faculty *or an addition of 3 faculty*

3. **Resource needs to add a 32-hour professional master's degree in CS**
    (32 courses/3hrs per course) ⊡ 2/2 load per faculty member = *3 additional faculty*.

4. **One part time faculty/part time administrator.** To handle admissions, program operation, Graduate Teaching Assistants (GTA) assignments, GTA evaluations, etc. This person would have no more than a 1/1 teaching load.

5. **Administrative Assistants**. Any viable Master's program should be attracting international students (there are not enough US students seeking MS degrees to justify otherwise). A graduate program should have an office to support international graduate students (facilitate housing, transition, and promote success, etc.). A minimum of one administrative person would be needed. Furthermore, an executive assistant would be needed to ensure smooth operation of the graduate program.

So the total for new faculty/staff lines needed appears to be 9 **additional CS faculty, 2 administrative staff, and one Math faculty** in order to double CS majors AND add a professional master's degree in CS.

A new degree also has the following needs:

1. Facility space needs
   a. Faculty offices, administrative offices, graduate student work space (offices or cubicle farm), dedicated labs for graduate students [they need their own space], etc.
   b. These needs could be met with the new building plan. (~50million)

2. Costs of supporting increased research
   a. Travel Money – each faculty member should be allocated about $2,500 per year for travel to present research at or attend professional conferences. GTA's should also be encouraged to travel.
      i. $2,500 X 14 CS faculty = $35,000/yr
      ii. $1,500 X 14 GTAs = $28,000/yr

   b. Graduate Teaching Assistants - Each faculty member should have at least one GTA, sometimes more
      i. 14 GTA's X $10,000 stipend = $140,000/yr

   c. Course Creation – existing faculty and newly hired faculty will need to create the graduate curriculum. Release time or stipends need to be offered to compensate them. About 20 graduate courses would need to be created to offer sufficient breadth and attract a broad range of students. New Graduate Courses *might* include: (some course titles taken from http://www.cs.uci.edu/professional-master-of-computer-science)
      i. Operating Systems
      ii. Algorithms
      iii. Architecture
      iv. Human Computer Interaction
      v. Artificial Intelligence and Machine Learning
      vi. Secure Software Development
      vii. Computer Forensics
      viii. Network and Applied Security
      ix. Computer Graphics and Visualization
      x. Optimization
      xi. Distributed and Parallel Computing
      xii. Capstone Professional Writing and Communication
      xiii. Capstone Design Project
      xiv. Applied Numerical Analysis
      xv. Programming Languages
      xvi. Applied Cryptography
      xvii. Advanced Database Systems and Applications
      xviii. Web-based Application Development
      xix. Computability and Formal Languages
      xx. Distributed System and Ad-Hoc Networks

      **This is not an exhaustive list, nor should it be considered one.
      20 courses at $1000 stipend/course = $20,000 (ONE TIME COST)

d. Equipment – faculty will need specialized equipment for their particular research needs (Cloud resources, Clusters for High Performance Computing, myriad devices for Internet of Things, etc) – dependent upon the particular faculty members' interest

    i. This is very difficult to estimate, but say $8,500/yr per faculty member for equipment needs and maintenance: 14 X $8,500 = $119,000/yr

e. Library resources

    i. The Department currently has access to both the ACM and the IEEE research catalogs (journals and conference proceedings). In general these are sufficient resources; however, some specialized research areas might require subscriptions to particular Journals or other resources not currently available.

    ii. Estimated Cost: $25,000/yr

f. Tuition waivers for graduate students – most Master's programs provide tuition wavers for their students, as long as they serve as GTA's. Very few Master's students actually pay tuition to take courses. To be competitive, this model needs to be followed for any chance of success. {This calculation uses 20,000 as the tuition/fee cost for one year – a completely made up number. For reference, VA Tech's residential student graduate tuition and fees are $15,072.[1] }

    i. 14 GTA's X 20,000 = $280,000

Yearly Professional Master's Cost Summary (Does NOT include the ~$50 million building that would need to be built).

	base salary	
4 existing faculty salary corrections	$20,000	$28,000 ++
9 new CS faculty	$765,000	$1,071,000 ++ **
1 new Math faculty	$65,000	$91,000 ++
executive assistant	$50,000	$70,000 ++
international assistant	$45,000	$63,000 ++
14 GTA assistantships	$140,000	$196,000 ++
14 GTA tuition waivers	$280,000	$280,000
library resources		$25,000
equipment		$119,000
travel (faculty)		$35,000
travel (students)		$28,000
Yearly Cost		$2,006,000

ONE TIME CURRICULUM DEV	$20,000

w/fringe (40% where applicable)	++
used $85K from CUPA data and recent UVA packages	**

Leveraged Funds
This report does not leverage either the SIF grant or the ARC/Tobacco Commission grant.

The SIF grant provides one tenure-track faculty member and one CS instructor.

The ARC grant provides ½ non-tenure track faculty member (not yet filled and going into year 2 of the grant) for three years. No official plan for continuing that position has been put forth by the college.

Appendix V

Facility Requirement

Graduate Technology Building

Space	Quantity	Area	Total	$/SF	Subtotal	Notes
Maker Space	1	1,000	1,000			Dry Clinical Lab
Visualization Lab	1	1,000	1,000			Dry Clinical Lab
GIS Lab	1	1,000	1,000			Dry Clinical Lab
Faculty Offices	15	120	1,800			Walled
Department Chair	1	200	200			Walled
Administrative Offices	4	140	560			Walled
Associate Dept. Chairs	5	160	800			Walled
Other Departmental Administration Offices	6	140	840			Walled
Virtual Reality Space	1	1,000	1,000			Dry Clinical Lab
Cyber Security Lab	2	500	1,000			Dry Clinical Lab
Server Room	1	500	500			Dry Clinical Lab
Confernce Rooms	2	400	800			
Class rooms	6	800	4,800			
Storage Space	1	1,500	1,500			
Robotics Lab	1	500	500			Dry Clinical Lab
Animation Lab	1	8,000	8,000			Dry Clinical Lab
IT	1	200	200			Dry Clinical Lab
Digital Logic/embedding lab	1	1,000	1,000			Dry Clinical Lab
Student Group Learning Spaces	4	200	800			Open Bay
Gathering Area	1	2,000	2000			
Career Services Suite	1	760	760			3 Offices & vestibule @ 140 plus 200 office
Career Services Technology Space *Wise*						
Works branded Area	1	600	600			Conference/Industry Training Site
Student Group Learning Spaces	4	200	800			Walled
			31,460			
Assignable Square Footage (Net)			31,460			
Net to Gross Ratio (Avg 60%)						
Gross Square Footage			52,433	$500	$26,216,667	

Construction Cost

Construction Cost, Graduate Technology Building		
Building Construction Cost	$26,216,667	
Sitework/Access Improvements**	$1,500,000	
Subtotal Construction Cost	$27,716,667	
Estimating Contingency (10%)	$2,771,667	
Assumed Escalation (5-6%) Included		
Total Construction Cost	$30,488,333	
Construction to Project Factor of 1.4		
Total Project Cost	$42,683,667	Suggested Preliminary Building Range of $50 to $60 Million

* Unit cost of construction based on recent estimate of construction costs for the new Student Health Building

**SWAG, assuming road realignment and utility relocation above normal site prep

Master of Education & Foundation for other Graduate Degrees and On-Line Education

IT Infrastructure	$	3,000,000
Estimating Contingency (5%)	$	150,000
Management (.40)**	$	1,260,000
Total IT	$	**4,410,000**