

COUNCIL OF CHIEF ACADEMIC OFFICERS
AGENDA
March 20, 2019
9:00 am – 9:50 am
or upon adjournment of SCOCAO
reconvene at noon

The Council of Chief Academic Officers will meet in the Suite 530 located in the Curtis State Office Building at 1000 SW Jackson, Topeka, KS 66612, and reconvene in Suite 530 at noon.

I. Call To Order

A. *Approve minutes from February 20, 2019* Lynette Olson, Chair p. 2

II. Requests

A. Second Readings

- *Act on Master of Social Work* FHSU p. 5
- *Act on Master of Science in Physician Assistant Studies* KSU p. 14
- *Act on Associate of Applied Science in Plastics Technology* PSU p. 22

B. First Readings

- *Doctor of Philosophy in Biomedical Engineering* WSU p. 28
- *Bachelor of Science in Applied Computing* WSU p. 35
- *Bachelor of Science and Bachelor of Arts in Ecology, Evolution, and Organismal Biology* KU p. 42
- *Bachelor of Science and Bachelor of Arts in Molecular, Cellular and Developmental Biology* KU p. 49
- *Bachelor of Arts and Bachelor of General Studies in American Sign Language and Deaf Studies* KU p. 57
- *Master of Arts in Leadership in Diversity and Inclusion* KU p. 66

C. Other Requests

- *Act on Request for Approval for Undergraduate Minor in Intelligence and National Security Studies* KU p. 74
- *Act on Request to Change the Department of Biostatistics to the Department of Biostatistics and Data Science* KUMC p. 78
- *Act on Request to Change Ph.D. Program name from Human Nutrition to Food, Nutrition, Dietetics and Health* KSU p. 80

III. Council of Faculty Senate Presidents Update

Clifford Morris, PSU

IV. Other Matters

- A. *Informational items that do not require COCAO approval* COCAO Members
- B. *Undergraduate Research Day at Capital on March 20th*
- C. *University Press of Kansas Board of Trustees tentative May 15th meeting*
- D. *Tilford Conference discussion scheduled for April 17th* COCAO Members p. 81

V. Adjournment

COCAO Academic Year 2019 Meeting Dates				
<i>Meeting Dates</i>	<i>Location</i>	<i>Lunch Rotation</i>	<i>Agenda Materials Due</i>	<i>New Program/Degree Requests</i>
April 17, 2019	Lawrence	KU	March 29, 2019	March 6, 2019
May 15, 2019	Topeka	Washburn	April 26, 2019	April 3, 2019
June 19, 2019	Topeka	KSU	May 31, 2019	May 8, 2019

Council of Chief Academic Officers

MINUTES

Wednesday, February 20, 2019

The February 20, 2019, meeting of the Council of Chief Academic Officers was called to order by Chair Lynette Olson at 7:30 a.m. The meeting was held in the Suite 530 located in the Curtis State Office Building, 1000 S.W. Jackson, Topeka, KS.

In Attendance:

Members:	Lynette Olson, PSU Charles Taber, KSU Rick Muma, WSU	David Cordle, ESU Carl Lejuez, KU Jean Redeker, KBOR	Jeff Briggs, FHSU Robert Klein, KUMC (by phone)
Staff:	Karla Wiscombe Cindy Farrier	Sam Christy-Dangermond Natalie Yost	Max Fridell
Others:	Jon Marshall, Allen CC Alysia Johnston, Fort Scott CC Brian Niehoff, KSU Scott Lucas, WSU Tech	Lori Wunningham, Butler CC Adam Borth, Fort Scott CC Matt Pounds, NWKTC	Greg Schneider, ESU Erin Shaw, Highland CC Linnea GlenMaye, WSU

Chair Lynette Olson welcomed everyone and started introductions.

Approval of Minutes

Rick Muma moved to approve the January 16th minutes. Following the second of Charles Taber, the motion carried.

Service Area Discussion

Jean Redeker informed COCAO of the two-year institutions support by keeping service areas for their sector. Discussion was held on defining and measuring unmet needs and how to work cooperatively to serve the students across the state. COCAO supports changing the definition of distance education to match HLC's.

Program Requests

- FHSU – Master of Social Work (first reading)
Jeff Briggs and Tim Davis presented the degree program and answered questions. Carl Lejuez, KU, indicated they are currently partnering with FHSU to deliver the MSW in western Kansas and expressed concern about the ability of the area to support two programs. If there are further comments or questions, please contact Jeff Briggs prior to the March 20, 2019, meeting. This is a first reading and no action is required.
- KSU – Master of Science in Physician Assistant Studies (first reading)
Charles Taber presented the degree program and introduced John Buckwalter, Bronwyn Fees, and Gweneth Ferdinand-Jacob to answer questions. Rick Muma, WSU, expressed concern about ensuring there were enough clinical sites for WSU's and KSU's program. KSU and WSU will continue the conversation about clinical sites. If there are further comments or questions, please contact Charles Taber prior to the March 20, 2019, meeting. This is a first reading and no action is required.
- PSU – Associate of Applied Science in Plastics Technology (first reading)
Lynette Olson presented the degree program and Tim Dawsey and Greg Murray answered questions. Jean Redeker, KBOR, indicated that it is atypical for a university to bring forward a new associate degree; however, PSU has a bachelor's degree in this area and there is not a similar program in the PSU area. If there

are further comments or questions, please contact Lynette Olson prior to the March 20, 2019, meeting. This is a first reading and no action is required.

- KU – Bachelor of Applied Science in Exercise Science (second reading)
The Council unanimously approved this degree request, and it will be presented to Council of Presidents (COPs) today for approval.
- ESU - Master of Science in Athletic Training (second reading)
The Council unanimously approved this degree request, and it will be presented to Council of Presidents (COPs) today for approval.
- ESU – Request to change degree name from Rehabilitation Services Education to Rehabilitation and Disability Studies.
David Cordle presented the information for the degree name change and answered questions.

Discussion was held, and Charles Taber moved to approve the request to change the degree name listed above at ESU. Following the second of Rick Muma, motion carried.

Credit by Exam Policy Amendments were presented by Samantha Christy-Dangermond.

Jeff Briggs moved to approve the Credit by Exam Policy Amendments to include standardized cut scores for International Baccalaureate. Following the second of Rick Muma, motion carried.

Council of Faculty Senate Presidents (CoFSP) Update

Clifford Morris, PSU, stated CoFSP will be discussing at its meeting today:

- Open Education Resources
- Credit by Exam Policy
- Math Pathways

Student Advisory Committee Update

Kyle Frank, PSU, updated COCAO on the Student Advisory Committee's Open Educational Resources (OER) Action Plan. The goal is to advance accessibility to higher education in Kansas through affordable textbook solutions and innovative approaches to educating. He reviewed the recommended Action Plan points.

Following the discussion, COCAO offered assistance in determining the members of the working group. Two-year institutions offered their support and assistance with the OER project as well. COCAO appreciates the work the students are putting into this project.

OTHER MATTERS

- Informational Items – none
- Max Fridell informed COCAO that a revised New Degree Program Proposal template has been posted on the KBOR website as a word document.
- Max Fridell updated COCAO on the AY2018 Board Goad: Admissions
 - KSU requires either a 21 ACT composite or higher OR a 3.25 GPA; the pre-college curriculum is recommended.
 - KU requires either a 21 ACT composite and a 3.25 GPA OR a 24 ACT composite score and a 3.0 GPA; the pre-college curriculum is recommended.
 - WSU requires either a 21 ACT composite OR a 2.25 GPA; the pre-college curriculum is required.
 - All regional universities require a 19 ACT composite AND a 2.25 GPA. The pre-college curriculum is required.

The next step is to reconvene the group to discuss the findings and make a recommendation.

- Max Fridell reminded COCAO that the Academic Advising Report is due March 1st. Each campus is required to submit a written report, no more than two pages in length, describing how its Academic Advising System advances the Board's strategic goals pertaining to retention and graduation.
- COCAO discussed the postponement of Undergraduate Research Day at the Capitol.
- The Chair recessed the meeting at 9:15 am. COCAO reconvened at 12:20 pm.
- COCAO discussed the topics for the breakfast with the Regents on February 21st.
 - A list of topics was submitted to the Regents
 - Hot topics from today's various committee meetings are:
 - Proposed definition of Baccalaureate degree
 - Service areas

The Regents would like to discuss these in depth to understand the universities perspectives.

By consensus, COCAO determined they will:

- Inform Regents of their concerns
- Allow the Regents to articulate their vision
- Request a timeline to consider alternative proposals
- Work toward a permissive rather than a required policy

ADJOURNMENT

Jeff Briggs moved to adjourn the meeting. Following the second of Charles Taber, the motion carried. The Chair adjourned the meeting at 1:24 pm.

Program Approval

I. General Information

A. Institution Fort Hays State University

B. Program Identification

Degree Level: Master's Program
Program Title: Master of Social Work
Degree to be Offered: Master of Social Work (MSW)
Responsible Department or Unit: Department of Social Work
CIP Code: 51.1503
Proposed Implementation Date: Fall 2020

Total Number of Semester Credit Hours for Regular Degree: 64
Total Number of Semester Credit Hours for Advanced Standing Degree: 34

II. Justification

This justification will discuss two social work licensures:

- the Licensed Master Social Worker (LMSW) and
- the higher-level Licensed Specialist Clinical Social Worker (LSCSW).

A Master of Social Work (MSW) program at Fort Hays State University will provide a cost-effective solution to the demand for social workers in western Kansas and improve access to health and mental health care for residents in the western portion of the state. The need for social workers is evident in several occupational settings, including child and family welfare offices, substance abuse centers, palliative care and hospice facilities, mental health treatment centers, and hospitals.

As the primary provider of the Bachelor of Social Welfare education in western Kansas, numerous individuals and entities have requested that FHSU develop a master's level program to fill the need for occupations that require this degree.¹ Notably, FHSU has a tradition of educating social workers at cohort locations which results in the practitioners staying rooted to the areas of greatest need.

With an MSW degree, one is qualified to pursue licensure as a Licensed Master Social Worker (LMSW) or as a Licensed Specialist Clinical Social Worker (LSCSW). A major distinction between the two is that the LMSW professional may only practice social work under the supervision of a LSCSW. To become an LMSW, an individual must have a MSW degree from an accredited program, pass qualifying tests, and merit the public trust.

Holding a Specialist Clinical Social Worker License (LSCSW), unlike the LMSW, affords one the opportunity to practice social work independently. To become an LSCSW, one must first obtain an MSW with specific clinical coursework, perform field experiences in a psychotherapy setting, practice under an LSCSW for 4000 hours, and pass all qualifying exams. LSCSWs are of particular importance because they can practice independently and are fully reimbursable by Medicare. The Kansas Behavioral Sciences Regulatory Board (KSBSRB) is the body responsible for licensing all behavioral sciences.

¹ Letters of support have been received from: US Representative Roger Marshall, US Senator Jerry Moran, Valley Hope, Compass Behavioral Health, Kansas Department for Children and Families, High Plains Mental Health Center, Colby Community College, Kansas Senator John Doll, Larned State Hospital, and Garden City Community College. Letters are available upon request.

The FHSU MSW program is designed to qualify graduates for both licensures (LMSW and LSCSW) through two distinct degree pathways:

1. The first pathway would be a typical four-semester consisting of 64 semester credit hours. This option would be available to students with a bachelor's degree from an accredited institution in social work or related field.
2. The second pathway would be a three-semester, advanced standing option consisting of 38 semester credits; this option would be available to Bachelor of Social Welfare graduates who can document academic and field competency from their BSW program. This option would operate across a summer and two regular semesters.

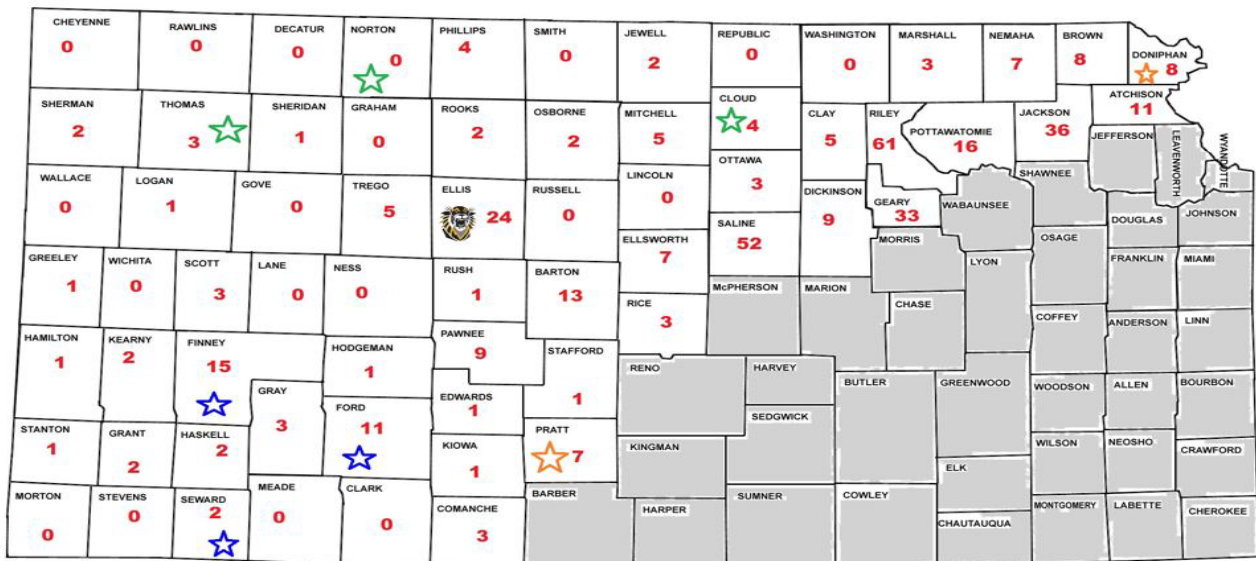
III. Program Demand

A. Survey of Student Interest

Number of surveys administered: 85
 Number of completed surveys returned: 85
 Percentage of students interested in program: ... 93%

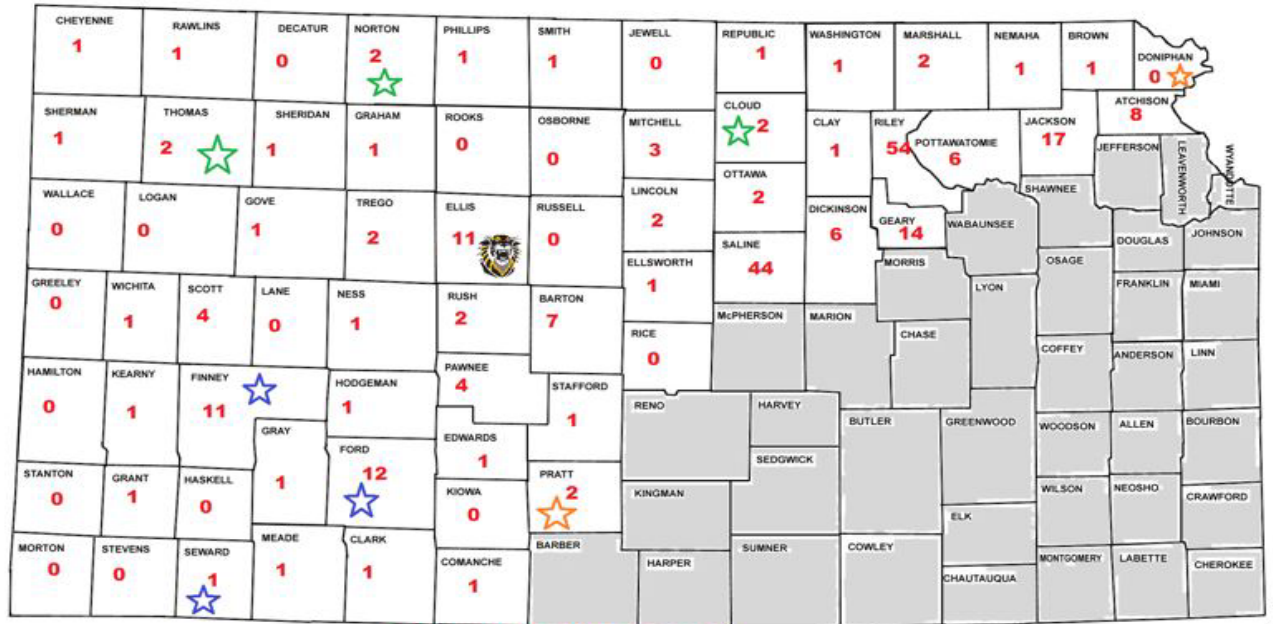
B. Market Analysis

LMSW: There is a profound need for master's level social workers in the FHSU service area. Currently there are 3856 Licensed Master Social Workers (LMSWs) in Kansas. In the FHSU service area, however, this number represents an underserved population with only 413. When the seven counties on the east-southeast edge of the FHSU service area are removed (from Saline to Atchison), this number drops to 195. In the FHSU service area, there are 19 counties without a single LMSW. An additional 19 counties have two or fewer (Allen).



Statewide LMSW Total=3,856
FHSU Service Area LMSW Total=413

LSCSW: Currently there are 2044 Licensed Specialist Clinical Social Workers (LSCSWs) in Kansas. In the FHSU service area however, this number drops to 245. Without the seven counties on the east-southeast edge of the FHSU service area (from Saline to Atchison), this number drops to 96. In the FHSU service area, there are 16 counties without a single LSCSW. An additional 33 counties have two or fewer. This is a particularly disturbing since LSCSWs are the primary providers of mental health services in Kansas and nationwide (Allen).



Statewide LSCSW Total=2,044
FHSU Service Area LSCSW Total=245

Across many variables, there is a strong case for adding a MSW program at FHSU. There is a demonstrable need for MSW practitioners in the FHSU service area. MSW practitioners have the benefit of being able to provide more specialized and a wider array of services to Kansans. FHSU is the most accessible and affordable institution available to Kansans in its service area and would be the logical location for a MSW program to address shortages of social workers. Seventy-one out of the 85 students surveyed for the MSW proposal indicate cost as one of the most important factors in obtaining their MSW.

Furthermore, FHSU has demonstrated success in educating social workers in the rural areas of Kansas through the cohort education model. These programs show great success in increasing the number of practitioners in the areas of greatest need. Students who are established and committed to the community can complete the degree and maintain their roots in the community.

In addition to the Hays campus, FHSU currently operates three additional locations (Garden City, Dodge City, and Liberal). The Garden City cohort program has graduated three cohorts for a total of 30 Bachelor of Social Welfare (BSW) students. These students now make up over half of the Licensed Bachelors Social Workers (LBSWs) in Finney county. There are 14 students in the Dodge City cohort who will graduate in 2019. This one graduating class will more than double the number of LBSWs currently in Ford County. The Liberal cohort began this year with 10 students. This one graduating class will nearly triple the number of LBSWs in Seward County. With the lack of MSW and higher-level practitioners in the FHSU service area, a similar approach will be taken with MSW education to help fill the large gaps evident in the workforce.

IV. Projected Enrollment for the Initial Three Years of the Program

Year	Headcount		Sem Credit Hrs	
	Full-Time	Part-Time	Full-Time	Part-Time
Implementation *	20	0	760	0
Year 2 **	35	0	1210-1270 ^	0
Year 3 ***	40	0	1400	0

**Implementation: Advanced Standing only*

***Year two: 20 Regular and 15 Advanced Standing*

^ Depending if students take 3 sch summer optional elective

****Year three: 20 Regular and 20 Advanced Standing*

V. Employment

The demand for social workers in Kansas and nationwide is growing much faster than the needs reflected for many other occupations. The Bureau of Labor Statistics projects that from 2016 to 2026 the need for social workers will increase by 16% overall (Occupational Outlook Handbook, 2017).

In Kansas, the Department of Labor predicts that the need for master's level social work jobs will increase an average of over 14% (Tenbrink, & Berland, 2017). Currently, as but one example, there are 1052 open social work positions in Kansas listed on the Indeed job search website; 224 of those positions specifically stipulate the requirement of a Master in Social Welfare degree and/or a Licensed Master Social Worker (LMSW) or a Licensed Specialist Clinical Social Worker (LSCSW) (Indeed, January, 2019).

VI. Admission and Curriculum for Regular and Advanced Standing Programs

Regular MSW Program

Regular Program Admission Requirements:

- A Bachelor's degree from a nationally accredited institution of higher learning with a broad foundation in the liberal arts;
- An overall GPA of 3.0 or higher;
- Submission of three references, one of whom has been in a supervisory position of the student; and
- A vocational or volunteer summary: the student's history of preparedness for graduate social work education, including reasons for choosing social work and plans to use the MSW degree once obtained.

Generalist Year: Fall Semester (Regular MSW)

(sch=semester credit hours)

SOCW 710	Social Welfare Policy and Analysis	3 sch
SOCW 720	Human Behavior I: (Micro SW Knowledge and Theory)	3 sch
SOCW 730	Generalist Social Work (SW) Practice I (Micro Skills)	4 sch
SOCW 760	Generalist Field Practicum I (240 clock hours)	6 sch
		<u>Semester total: 16 sch</u>

Generalist Year: Spring Semester (Regular MSW)

SOCW 740	SW Research Methods and Data Analysis	3 sch
SOCW 722	Human Behavior II: (Mezzo/Macro Knowledge and Theory)	3 sch
SOCW 732	Generalist SW Practice II (Mezzo/Macro Skills)	4 sch
SOCW 762	Generalist Field Practicum II (240 clock hours)	6 sch
		<u>Semester total: 16 sch</u>

Optional Summer Elective

SOCW 780	SW Supervision and Agency Management	3 sch
		<u>Semester total: 3 sch</u>

Advanced Year: Fall Semester (Regular and Advanced Standing MSW)

SOCW 810	Diversity and Justice in Advanced SW Practice	3 sch
SOCW 820	Assessment and Diagnosis of Mental Disorders	3 sch
SOCW 830	Advanced SW Practice I (Individual Psychotherapy)	4 sch
SOCW 860	Advanced Field Practicum I (320 clock hours)	6 sch
		<u>Semester total: 16 sch</u>

Advanced Year: Spring Semester (Regular and Advanced Standing MSW)

SOCW 840	Advanced SW Practice with Addictions	3 sch
SOCW 850	Integrative Seminar (Health and Behavioral Health Practice)	3 sch
SOCW 832	Advanced SW Practice II (Group and Family Psychotherapy)	4 sch
SOCW 860	Advanced Field Practicum II (320 clock hours)	6 sch
		<u>Semester total: 16 sch</u>

Regular MSW Program Total: 64 sch

[Regular program with *optional* elective: 67 sch]

Advanced Standing MSW Program**Advanced Standing Program Admission Requirements:**

- A Bachelor's degree from a Council on Social Work Education (CSWE) accredited program;
- An overall GPA of 3.0 or higher and a Social Welfare GPA of 3.2 or higher;
- Submission of three references, one of whom has been the student's social work supervisor;
- The final field experience student assessment; and
- A social work summary: the student's history of preparedness for graduate social work education, including reasons for choosing social work and plans to use the MSW degree once obtained.

Advanced Standing: Summer Semester

(sch=semester credit hours)

SOCW 770	Advanced Standing Bridging Seminar	3 sch
SOCW 780	SW Supervision and Agency Management	3 sch
		<u>Semester total: 6 sch</u>

Advanced Year: Fall Semester (Regular and Advanced Standing MSW)

SOCW 810	Diversity and Justice in Advanced SW Practice	3 sch
SOCW 820	Assessment and Diagnosis of Mental Disorders	3 sch
SOCW 830	Advanced SW Practice I (Individual Psychotherapy)	4 sch
SOCW 860	Advanced Field Practicum I (320 clock hours)	6 sch
		<u>Semester total: 16 sch</u>

Advanced Year: Spring Semester (Regular and Advanced Standing MSW)

SOCW 840	Advanced SW Practice with Addictions	3 sch
SOCW 850	Integrative Seminar (Health and Behavioral Health Practice)	3 sch
SOCW 832	Advanced SW Practice II (Group and Family Psychotherapy)	4 sch
SOCW 860	Advanced Field Practicum II (320 clock hours)	6 sch
		<u>Semester total: 16 sch</u>

Advanced Standing MSW Program Total: 38 sch

VII. Core Faculty

FTE refers to *Full-Time Equivalent* to this program (1.0 = full-time)

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
Tim Davis	Prof.	PhD	Y	Clinical SW and Behavioral Health	.51
Patricia Levy	Prof.	PhD	Y	Medical Social Work and Trauma	.51
Jung Hee Lee	Asst. Prof.	PhD	Y	Spirituality, Caregiving, and Policy	.75
Rhonda Weimer, Program Director	Asst. Prof.	MSW	Y	Military and Clinical Social Work	1.0
Kendal Carswell	Asst. Prof.	MSW	Y	Macro SW and Program Development	.75
Proposed new position		PhD	Y	Social Welfare	.51

Note: A Master in Social Work (MSW) is the terminal degree for social workers in Kansas. According to the Council on Social Work Education Department of Social Work Accreditation and the Educational Policy and Accreditation Standards, the master's degree in social work is recognized as the degree qualification to teach in a master's degree in social work program.

Number of graduate assistantships who will be assigned to the program: 0

VIII. Expenditure and Revenue

A. EXPENDITURES	<i>List Amounts in Dollars</i>		
	First FY	Second FY	Third FY
Personnel – Reassigned or Existing Positions			
Faculty	\$167,000	\$167,000	\$167,000
Administrators (<i>other than instruction time</i>)	\$66,000	\$66,000	\$66,000
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)	\$16,000	\$16,000	\$16,000
Fringe Benefits (<i>total for all groups</i>)	\$41,950	\$41,950	\$41,950
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	\$290,950	\$290,950	\$290,950
Personnel – New Positions			
Faculty	\$65,000	\$130,000	\$130,000
Administrators (<i>other than instruction time</i>)			
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)	\$11,700	\$23,400	\$23,400
Other Personnel Costs			
Total New Personnel Costs -- New Positions	\$76,700	\$153,400	\$153,400

* Start-up Costs – One-Time Expenses			
Library/learning resources			
** Equipment	\$2,500	\$7,000	
Physical Facilities: Construction or Renovation			
Other	\$1,000	\$1,000	
Total Start-up Costs	\$3,500	\$8,000	
Operating Costs – Recurring Expenses			
Supplies/Expenses	\$6,000	\$6,000	\$6,000
Library/learning resources			
Equipment			
Travel	\$2,000	\$2,000	\$2,000
Other			
Total Operating Costs	\$8,000	\$8,000	\$8,000
GRAND TOTAL COSTS	\$379,150	\$460,350	\$452,350

* One-time start-up expenses will be managed through a fund controlled by the provost’s office for special academic projects. These resources are allocated to one-time expenses associated with program growth or new program initiatives.

** Furniture for faculty offices and conference room

B. FUNDING SOURCES	<i>List Amounts in Dollars</i>			
	Current	First FY (New)	Second FY (New)	Third FY (New)
Tuition / State Funds		\$218,880	\$357,120	\$403,200
*** Student Fees		\$3000	\$5250	\$6000
Other Sources				
GRAND TOTAL FUNDING	0	\$221,880	\$362,370	\$409,200
Projected Surplus/Deficit (+/-) (Grand Total FUNDING <i>minus</i> Grand Total Costs)		(\$157,270)	(\$97,980)	(\$43,150)

*** This is a \$150 per student/per year fee. Total is based on the project yearly numbers of 20, 35, and 40.

Note:

- Tuition and fees generated through program implementation will cover the majority of the additional costs associated with program implementation.
- FHSU is in the midst of finalizing a campus-wide strategic plan. Within the plan, there is a strategic enrollment management strand that will align resources with new programs that are approved through the strategic planning process (Strategic Growth Initiative). The new positions associated with the deployment of this program would be supported institutionally through the FHSU Strategic Growth Initiative.

A. Expenditures and Revenue Explanations

Personnel Expenditures:

CSWE accreditation standards require a minimum of six faculty members primarily dedicated (at least 51%) to the MSW program, and four of those must hold a doctorate. Maximum faculty/student ratio cannot exceed 1:12. The BSW program standards stipulate a minimum of two faculty members primarily dedicated to the program with a maximum faculty/student ratio not to exceed 1:25. Because programs are allowed to count either total majors or only those students accepted into the program (juniors & seniors), FHSU would count the latter for greater growth potential.

The Social Work Department at FHSU currently consists of six academic positions. Launching the MSW program would require hiring two additional faculty members over the course of three years. A new position would be needed both in year one and in year two of the MSW launch. To initiate this program, four faculty members must be assigned to MSW and an additional faculty member assigned in each of the subsequent two years in order to be eligible for full accreditation. Full accreditation for both the BSW and MSW programs will require a minimum of eight full-time faculty members.

Using the proposed faculty distribution, the department would have the capacity for 112 BSW students and 48 MSW students. Currently there are approximately 85 BSW students accepted into the BSW program (juniors and seniors). Using the projections for the MSW, this distribution would accommodate the numbers of expected graduate students and leave some room for potential growth in both programs.

Start-up costs:

The Social Work program is currently housed in Albertson Hall where there is also space that can be repurposed to meet the program's needs. Furniture for two offices will be estimated at \$2500 per office. In addition, a new conference room will need to be outfitted with a conference table and chairs as well as audio-visual mediation. This will cost approximately an additional \$7000.

Recurring Operating Expenses:

Additional OOE funding will be required to support additional programs and faculty. The program currently receives approximately \$6000 for operating expenses and another \$4000 for accreditation expenses. CSWE accreditation is granted on a per-program basis, meaning that the MSW Program is accredited independently from the existing BSW Program. To operate this additional program, the department will need another \$4000 in accreditation budget along with an OOE increase of \$4000. The additional accreditation budget will pay for accreditation expenses (such as attending the CSWE Annual Program Meeting), as well as additional expenses associated with accreditation (e.g., student assessment testing fees). The additional OOE money will be used to support the additional expenses associated with delivering a graduate program, including: \$2000 for recruitment, coordination, and field travel; \$2000 for faculty development; and \$2000 for office related expenses such as phones, copier contracts, and office supplies.

IX. Funding Sources:

The new positions associated with the deployment of this program would be supported institutionally through the FHSU Strategic Growth Initiative (refer to Note at bottom of Expenditure and Revenue). One-time start-up expenses would be managed by new program development funds. At full implementation, tuition, and fees will support primary program activities, including additional faculty lines.

X. References

- Allen, L. (2018, January). *BSRB Licenses by County* [XLSX]. Topeka, KS: Kansas Behavioral Sciences Regulatory Board.
- Council on Social Work Education (CSWE). (2018). Information for deans and directors regarding regional accreditation standards for faculty qualifications. Retrieved from: https://www.cswe.org/Accreditation/RegionalAccreditors_GuidancetoPrograms-April-16-20.aspx
- Educational Policy and Accreditation Standards. (2015). 1st ed. [ebook] Alexandria, VA: Council on Social Work Education: Commission on Accreditation. Retrieved from: <http://file:///Y:/CSWE%20Accreditation/2018%20Reaffirmation/2015EPASandGlossary.pdf>
- Indeed. Job search website. (2019, January). Retrieved from: https://www.indeed.com/jobs?as_and=Social+Worker&as_phr=&as_any=Master&as_not=&as_ttl=&as_cmp=&jt=all&st=&as_src=&salary=&radius=25&l=Kansas&fromage=last&limit=10&sort=&psf=advsrch
- Occupational Outlook Handbook. (2017). Retrieved from: <https://www.bls.gov/ooh/community-and-social-service/social-workers.html>
- Tenbrink, T., & Berland, (2017, August). *Projections 2024 KS occupations*. Retrieved from: <https://klic.dol.ks.gov/admin/gsipub/htmlarea/uploads/Projections%202024%20KS%20Occupations.xlsx>

Program Approval

I. General Information

A. Institution Kansas State University

B. Program Identification

Degree Level: Master's Program
Program Title: Physician Assistant
Degree to be Offered: Master of Science in Physician Assistant Studies (MSPAS)
Responsible Department or Unit: College of Human Ecology
CIP Code: 51.0912
Proposed Implementation Date: January 2021

Total Number of Semester Credit Hours for the Degree: 108

II. Justification

Physician assistants (PA) are nationally certified and licensed medical professionals who work on health care teams with physicians and other providers. The PA profession has been named by top media outlets, including *Forbes* and *USA Today*, as one of the most promising jobs in America. PAs practice medicine, and prescribe medication in 50 states, the District of Columbia, U.S. territories, and the uniformed services. PAs exercise considerable autonomy in diagnosing and treating patients; however, their experience, patient needs, facility policies, supervising physician, and state laws determine their scope of practice. In clinical practice, PAs perform an extensive range of medical services in nearly every medical area, surgical specialty, and health care setting. With rapidly increasing frequency from coast to coast, PAs offer many of the services traditionally provided by physicians. The Kansas State University graduate-level physician assistant program leads to a Master of Science in Physician Assistant Studies (MSPAS) degree. The program follows the traditional medical model of training, providing in-depth analyses of disease processes, diagnosis, and treatment. Students engage in full-time study for seven semesters, earning their degree in 27 months.

A physician assistant program at Kansas State University will solidify the University's mission to foster excellent teaching, research, and service that develop highly skilled, educated citizenry necessary to advancing the well-being of Kansas, the nation, and the international community. According to the Kansas Department of Health and Environment, as of March 2018, 89% of all counties in Kansas were designated as Primary Medical Care Health Professional Shortage Areas. Graduates of the proposed physician assistant program can fill the gaps in primary care shortages and increase access to healthcare services in the rural and medically underserved areas (WWAMI, 2018).

III. Program Demand: Market Analysis

With the passing of the Affordable Care Act of 2010, physician assistants were recognized as one of the three categories of primary care providers, along with physicians and nurse practitioners (Forbes.com, 2017). Physician assistants help expand primary care capacity and increase access to care by practicing as part of a multidisciplinary care team. PAs play an essential part in addressing the current and projected primary care provider shortages. The proposed PA program will not only improve access to health care in the region, but it will produce qualified graduates who will live and work in the communities they serve, contributing significantly to the economic well-being and vitality of the state of Kansas and the region.

Table 1 shows the quality of students, as evident by GPAs greater than 3.2, interested in PA programs nationwide. The increasing demand is evidenced by the fact that accredited PA programs have more than doubled from 110 in 1998 to 238 in 20 years, with 62 more programs pending provisional accreditation (AAPA, 2017). In communication with Wichita State University (which currently has the only PA program in the state of Kansas), KSU learned that they receive approximately 800 qualified applications per admissions cycle -- to fill a class of forty-eight.

Table 1. Applicant and Matriculant GPA Comparison

Category	2015-2016 Applicant	2015-2016 Matriculant	2016-2017 Applicant	2016-2017 Matriculant
Non-Science GPA	3.47	3.63	3.48	3.65
Science GPA	3.26	3.48	3.27	3.51
Overall GPA	3.36	3.54	3.37	3.57

Table 2 depicts that PA programs’ acceptance rates have remained at 33% since 2013. In 2013-2014, the Central Application Service for Physician Assistants (CASPA), processed applications from 21,730 applicants for 7,193 seats in PA programs nationwide. According to the Physician Assistant Education Association (2018), in 2016-2017 the number of applications grew by more than 5,000 (26,953 applicants), but the seat capacity only increased by 1,600 (8,792 seats).

Table 2. PA Program Acceptance Rates

Category	2013-2014	2014-2015	2015-2016	2016-2017
Submitted Applicants	21,730	22,997	25,755	26,953
Matriculants	7,193	7,801	8,580	8,792
Acceptance Rate	33%	34%	33%	33%

IV. Projected Enrollment for the Initial Three Years of the Program

Year	Headcount		Semester Credit Hours (sch)	
	Full-Time	Part-Time	Full-Time	Part-Time
Implementation	36	0	36 new students: Spring 1 only: (756 sch) Year 1 Total: 756 sch	0
Year 2	76	0	36 2 nd yr students: Summer 1, Fall 1, Spring 2: (1,908 sch) 40 new students: Spring I: (840 sch) Year 2 Total: 2,748 sch	0
Year 3	120	0	36 3 rd yr students: Summer 2, Fall 2, Spring 3: (1,224 sch) 40 2 nd yr students: Summer 1, Fall 1, Spring 2: (2,120 sch) 44 new students: Spring 1: (924 sch) Year 3 Total: 4,268 sch	0

V. Employment

Healthcare workforce shortage problems are prominent for many reasons. These include: an aging workforce, high retirement eligibility, difficulty in the retention of workers, difficulty in the recruitment of workers, lack of educational and training programs, high vacancy rates, high turnover rates, lack of opportunities for advancement, and increased workload (National Rural Health Association, 2012). The Association of American Medical Colleges estimates that physician demand will grow faster than supply. A projected need of 42,600 to 121,300 new physicians by 2030 is primarily due to a growing and aging population as well as an aging physician population (AAMC, 2018). In Kansas alone, it is expected that the need for practicing primary care physicians will increase 13% (247 physicians) by 2030. These shortages are expected to be most significant in the rural and medically underserved populations.

Regionally and nationally, the demand for PAs remains high. The Bureau of Labor Statistics projects PA job growth of 37% between 2016 and 2026 (noting a much faster-than-average increase) compared to a 13%

increase for physicians during that period and 7% for all occupations (Bureau of Labor Statistics, 2018). This is due, in part, to the physician shortage, the growing need for primary care providers, and the expansion of procedures that PAs are credentialed to perform. In addition, the extremely low 0.7% unemployment rate for PAs nationwide has increased recognition for the profession that was ranked by *US News and World Report* as #3 of the 100 best jobs in 2018 (US News and World Report, 2018). In 2016, there were 1,093 PAs employed in Kansas, and according to the Kansas Department of Labor (2018), a 23% growth is projected by 2026. In 2017, the mean wage for PAs was \$104,860 nationally, and \$100,360 in the state of Kansas (Bureau of Labor Statistics, 2018).

VI. Admission and Curriculum

A. Admission Criteria

The following is required for admission into this program:

- Completion of a bachelor’s degree from a regionally accredited institution;
- Official transcripts from all institutions attended;
- Minimum undergraduate GPA: 3.0; minimum prerequisite GPA: 3.0;
- Prerequisite courses include: two semesters each of General Biology, General Chemistry, and Human Anatomy & Physiology; and one semester each of Microbiology, Psychology, Genetics (General or Human) and Medical Terminology;
- Verified application submitted between 25 April and 1 September 2020;
- Completed application for graduate study at KSU;
- Three letters of recommendation (one must be from a PA, MD, DO, or Family Nurse Practitioner);
- Completion of 40 hours of shadowing with a PA. Preference will be given to applicants with experience that required a period of training and resulted in direct patient care.

Note: The PA program does not accept graduate transfers from other programs, nor does it accept credit for experiential learning or military credit. Accreditation standards require that all prerequisite courses must have been assigned a letter grade. Courses taken for credit or Pass/Fail will not be accepted.

B. Curriculum

Year 1: Spring 1

SCH = Semester Credit Hours

Course #	Course Name	SCH.... 21
PAS 780	Clinical Medicine I	4
PAS 770	Applied Pathophysiology I	2
PAS 700	Applied Human Anatomy and Physiology with Lab	5
PAS 790	Pharmacology I	2
PAS 760	Diagnostics I - Laboratory	2
PAS 740	Clinical Procedures I	2
PAS 750	Physical Diagnosis I	2
PAS 710	PA Profession	1
PAS 720	Evidence Based Medicine	1

Year 1: Summer 1

Course #	Course Name	SCH.... 20
PAS 781	Clinical Medicine II	7
PAS 771	Applied Pathophysiology II	2
PAS 731	Clinical Pediatrics	2
PAS 791	Pharmacology II	2
PAS 761	Diagnostics II - EKG	2
PAS 741	Clinical Procedures II	2
PAS 751	Physical Diagnosis II	2
PAS 721	Medical Genetics	1

Year 1: Fall 1

Course #	Course Name	SCH.... 21
PAS 782	Clinical Medicine III	7
PAS 772	Applied Pathophysiology III	2
PAS 732	Psychiatry & Behavioral Medicine	2
PAS 792	Pharmacology III	2
PAS 762	Diagnostics III - Radiology	2
PAS 742	Clinical Procedures III	2
PAS 752	Physical Diagnosis III	2
PAS 722	Clinical Geriatrics	2

Clinical – Year 2: Spring 2

Course #	Course Name	SCH....12
PAS 800	Family Medicine I	4
PAS 810	Family Medicine II	4
PAS 820	* Internal Medicine	4

Clinical – Year 2: Summer 2

Course #	Course Name	SCH....12
PAS 830	* Emergency Medicine	4
PAS 840	* Pediatric Medicine	4
PAS 850	* General Surgery	4

Clinical – Year 2: Fall 2

Course #	Course Name	SCH....12
PAS 860	* Behavioral Medicine	4
PAS 870	* Women's Health	4
PAS 890	* Geriatric Medicine	4

Clinical – Year 3: Spring 3

Course #	Course Name	SCH....10
PAS 891	* Orthopedics	4
PAS 892	Elective Experience	4
PAS 895	Summative	2

* Course varies and may occur in any clinical year semester

Total Credit Hours – 108

VII. Core Faculty

Key: DHSc = Doctor of Health Science
 DO = Doctor of Osteopathic Medicine
 Adm = Administrator

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
*Gweneth Ferdinand-Jacob (Adm)	Chair/ Assoc. Prof.	DHSc	N	Program Administration / Medicine	1.0
Medical Director (Adm)	Adjunct	MD/DO	N	Medicine	0.2
Clinical Director	Assoc. Prof.	MSPAS	N	Emergency Medicine / Surgery	1.0
Academic Director	Assoc. Prof.	MSPAS	N	Clinical Medicine / Psychiatry	1.0
Principal Faculty A	Asst. Prof.	MSPAS	N	Clinical Skills / Simulation / Geriatrics	1.0
Principal Faculty B	Asst. Prof.	MSPAS	N	Physical Diagnosis / Simulation	1.0
Principal Faculty C	Asst. Prof.	MSPAS	N	Pediatrics / Orthopedics	1.0
Principal Faculty D	Assoc. Prof.	PhD	N	Anatomy / Physiology / Pathophysiology	1.0
Instructional Faculty	Adjunct	MSPAS	N	Pharm / Radiology / EKG / Genetics	1.0

No graduate assistantship will be assigned to this program.

VIII. Expenditure and Funding Sources

A. EXPENDITURES	First FY	Second FY	Third FY
Personnel – Reassigned or Existing Positions			
Faculty	\$ 247,450	\$ 249,925	\$ 252,424
Administrators (<i>other than instruction time</i>)	\$ 190,557	\$ 192,463	\$ 194,388
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)	\$ 176,350	\$ 178,115	\$ 179,896
Fringe Benefits (<i>total for all groups</i>)	\$ 172,058	\$ 173,178	\$ 174,307
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	\$ 786,415	\$ 793,681	\$801,015
Personnel – – New Positions			
Faculty	\$ 430,000	\$ 434,300	\$ 438,643
Administrators (<i>other than instruction time</i>)			
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)	\$ 115,918	\$ 116,702	\$ 117,491
Other Personnel Costs			
Total Existing Personnel Costs – New Positions	\$ 545,918	\$ 551,002	\$ 556,134

Start-up Costs – One-Time Expenses			
Personnel Expenses Prior to FY I: Administration	\$ 442,054		
Personnel Expenses Prior to FY I: Faculty	\$ 367,540		
Personnel Expenses Prior to FY I: Support Staff	\$ 232,580		
Library/learning resources			
Equipment/Technology <i>(included in line item below)</i>			
Physical Facilities: Construction or Renovation	\$ 2,500,000		
Other *	\$ 250,000		
Total Start-up Costs	\$ 3,792,174		
Operating Costs – Recurring Expenses **			
Supplies/Expenses	\$ 85,000	\$ 105,000	\$ 120,000
Library/learning resources	\$ 29,553	\$ 31,680	\$ 33,800
Equipment/Technology	\$ 260,447	\$ 233,320	\$ 211,200
Travel	\$ 25,000	\$ 30,000	\$ 35,000
Other			
Total Operating Costs	\$ 400,000	\$ 400,000	\$ 400,000
GRAND TOTAL COSTS	\$ 5,524,507	\$ 1,744,683	\$ 1,757,149

B. FUNDING SOURCES *** <i>(projected as appropriate)</i>	First FY (New)	Second FY (New)	Third FY (New)
Tuition / State Funds	\$ 526,176	\$ 1,931,844	\$ 3,030,280
Student Fees	\$ 46,400	\$ 144,356	\$ 229,422
Other Sources ***			
GRAND TOTAL FUNDING	\$ 572,576	\$ 2,076,200	\$ 3,259,702
Projected Surplus/Deficit (+/-) <i>(Grand Total Funding minus Grand Total Costs)</i>	-\$4,951,931	+\$331,517	+\$1,502,553

*Other Start-up Costs reflect operating expenses to set up clinical sites and prepare program for launch in 2021.

**OOE include faculty development, faculty recruitment, accreditation fees, travel, clinical site and preceptor recruitment, and supplies.

***Funding Sources: Loans from Kansas State University and the College of Human Ecology, based on income projections, all loans should be paid off by the end of FY 2026.

IX. Expenditures and Funding Sources Explanations

A. Expenditures

Personnel: Reassigned or Existing Positions

Faculty - include Clinical and Academic Directors

Administrators - include Program Director and Medical Director

Support Staff - include admissions and both clinical and academic support staff

Personnel New Positions: Year 1 faculty hired will constitute 5.0 FTE

Start-up Costs – One -Time Expenses

The program startup costs include renovations of Ice Hall, medical equipment, and salaries/benefits for faculty necessary to prepare for the program launch date.

OOE include faculty development, faculty recruitment, accreditation fees, travel, clinical site and preceptor recruitment, and supplies.

Operating Costs – Recurring Expenses

Allocation of \$400,000 for each FY provided for travel, preceptor and clinical site recruitment, marketing, faculty development, department specific and instructional supplies, accreditation expenses, library medical databases, student assessment, equipment and technology, and program/faculty dues and memberships.

B. Revenue

Funding Sources

The tuition and fee structure will be sufficient to adequately fund the program after repayment of start-up funds. Fees include course materials, lab equipment, insurance for clinical work, exams, memberships to professional associations, etc. Fees for this program are estimated to be \$5,800 for the entire 7-semester program, or \$830 per semester.

Projections listed are based on 50% in-state and 50% out-of-state tuition and include a 1% annual increase. Students matriculate in January and graduate in May, 27 months later. Tuition is listed for first-, second-, and third-year student cohorts. Each student pays a total of \$5,800 in fees, billed by semester over the course of the 27-month program.

Year 1 – \$572,576 will be generated from Semester Credit Hours and fees Student Credit Hours = 756

Tuition: [18 1st cohort In-State students x 21 credits x \$427 tuition = \$161,406]

 [18 1st cohort Out-of-State students x 21 credits x \$965 tuition = \$364,770]

Total student fees: \$46,400(1st cohort)

[\$161,406 + \$364,770 + \$46,400 = \$572,576]

Year 2 – \$2,076,200 will be generated from Semester Credit Hours and fees Student Credit Hours = 2,748

Tuition: [20 2nd cohort In-State students x 21 credits x \$431 tuition = \$181,020]

 [20 2nd cohort Out-of-State students x 21 credits x \$975 tuition = \$409,500]

 [18 1st cohort In-State students x 53 credits x \$431 tuition = \$411,174]

 [18 1st cohort Out-of-State students x 53 credits x \$975 tuition = \$930,150]

Total student fees: \$51,556(2nd cohort) + \$92,800(1st cohort) = \$144,356

[\$181,020 + \$409,500 + \$411,174 + \$930,150 + \$144,356 = \$2,076,200]

Year 3 – \$3,259,702 will be generated from Semester Credit Hours and fees Student Credit Hours = 4,268

Tuition: [22 3rd cohort In-State students x 21credits x \$435 tuition = \$200,970]

 [22 3rd cohort Out-of-State students x 21 credits x \$985 tuition = \$455,070]

 [20 2nd cohort In-State students x 53 credits x \$435 tuition = \$461,100]

 [20 2nd cohort Out-of-State students x 53 credits x \$985 tuition = \$1,044,100]

 [18 1st cohort In-State students x 34 credits x \$435 tuition = \$266,220]

 [18 1st cohort Out-of-State students x 34 credits x \$985 tuition = \$602,820]

Total student fees = \$56,711(3rd cohort) + \$103,111(2nd cohort) + \$69,600(1st cohort) = \$229,422

[\$200,970 + \$455,070 + \$461,100 + \$1,044,100 + \$266,220 + \$602,820 + \$229,422 = \$3,259,702]

C. Projected Surplus/Deficit - (\$4,951,931) by first FY:

\$572,576 (Grand Total Funding) – (\$5,524,507) (Grand Total Costs) = (\$4,951,931)

Repayment will begin in second FY and paid off by the fifth FY. Projected surplus of \$331,517 in second FY, and \$1,502,553 in third FY will go towards repayment of internal fund allocation.

X. References

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Program Approval

I. General Information

A. Institution Pittsburg State University

B. Program Identification

Degree Level: Associate of Applied Science Program
Program Title: Associate of Applied Science in Plastics Technology
Degree to be Offered: Associate of Applied Science
Responsible Department or Unit: Department of Engineering Technology
CIP Code: 15.0607
Proposed Implementation Date: Fall 2019

Total Number of Semester Credit Hours for the Degree: 61

II. Justification

Feedback from our Plastics Engineering Technology Advisory Council has emphasized a need for process technicians in the plastics industry. A two-year program at Pittsburg State University would accomplish the necessary level of training desired by industry for a process technician in a short time-frame. A two-year program would be attractive to students who are not seeking a four-year degree but want access to the expertise, facilities, and training that are available in PSU's Plastics Engineering Technology program.

PSU's established Department of Engineering Technology is housed in the Kansas Technology Center on the PSU campus. Engineering Technology Programs are comprised of elements of the technological spectrum requiring scientific and engineering knowledge as well as the operational methods and skills devoted to achieving practical purpose in support of product-producing industries.

PSU's Plastics Engineering Technology baccalaureate program is one of only four programs in the United States that is accredited by the Accreditation Board for Engineering and Technology (ABET). The Plastic Business website highlights PSU's program as one of eight programs from across the country that is providing quality education to meet the challenges in the plastics industry. Other institutions include Ferris State University in Big Rapids, Michigan; Penn State Behrend in Erie; Pennsylvania College of Technology in Williamsport; Shawnee State in Portsmouth, Ohio; Western Washington University in Bellingham; University of Wisconsin-Stout in Menomonie; and University of Massachusetts in Lowell (Cates).

As evidenced above, similar programs with similar facilities and degreed instructors with comparable expertise are not recognized in Kansas and surrounding states. Instructors' credentials include a certified RJG Master Molder, a PhD in Polymer Science, and additional certifications in Quality Control and Solidworks design software. Each of our faculty has several years of plastics industry and/or research experience. To accommodate this training, PSU's Department of Engineering Technology in the College of Technology has an already-established 6,000 square-foot facility that houses blow molding, thermoforming, rotational molding, compression molding, extrusion, and auxiliary machines (including dryers, grinders, temperature controllers, robotic automation, and ovens). Last year, the PSU plastics program received two new, all-electric injection molding machines worth \$500,000. These machines are equipped with the latest software and robotics available on the market. PSU Plastics maintains strong ties with industry and alumni who see to it that we stay current with industry trends; PSU Plastics believes that we should repay these industry partners with graduates from a two-year program that they are requesting.

Note: It is not uncommon for PSU to offer two-year programs; currently PSU has a two-year automotive program and a two-year electrical program, each with roughly 20 graduates per year.

III. Program Demand: Market Analysis

Student demand for the two-year plastics technology degree will likely come from the following: high school graduates, non-traditional students, military, and sponsored students from industry. According to the

information presented in the VISION for education in Kansas, “Most new jobs in the future will be ‘middle skill’ jobs – those requiring a diploma, but less than a four-year degree” (KSDE, ¶ 33). Furthermore, “According to Georgetown University Center on Education and the Workforce, the education demand for jobs in Kansas in 2020 will be: 35% requiring an associate degree” (KSDE, ¶ 34). Education efforts in Kansas are tailoring individual plans of study for students to help meet the need for expected job growth for positions that require education beyond high school.

Plastics technicians are in demand by manufacturers of plastic products, materials, and resins. Major plastics employers in the United States include DuPont, General Motors, Owens Corning, Tenneco, and Solo Cup, to name a few.

IV. Projected Enrollment for the Initial Three Years of the Program

Year	Headcount		Sem Credit Hours	
	Full-Time	Part-Time	Full-Time	Part-Time
Implementation	10	0	160	0
Year 2	20	0	320	0
Year 3	30	0	480	0

V. Employment

The job outlook for graduates of the proposed program is strong. According to the Plastics Industry Association, in 2015 the U.S. Plastics Industry was the third-largest manufacturing sector with shipments of \$418 billion and 954,000 workers (Baron). During the period from 1980 to 2015, annual growth was 0.3%.

Kansas' Plastics Industry employs 10,850 people (Plastics). Data from the Kansas Department of Labor show growth in Plastics & Rubber Products Manufacturing of 0.2% for the time period from 2017 to 2019 (Tableau Public). When also considering equipment and materials suppliers, the number of workers that could benefit from this two-year program increases significantly.

The popular job search Internet site Indeed lists 27,718 process technician jobs (with 3,985 jobs specific to plastics) open in the United States; in Kansas, there are currently 284 available process technician jobs (Indeed). The job market for this type of graduate is especially critical in pockets of plastics manufacturing (viz., Central Nebraska and Northwest Arkansas) where the pool of employees with skills in Plastics Technology is sparse and the demand is high.

PSU's Plastics Engineering Technology Advisory Council has conveyed that they require employees equipped to work with increasingly complex processes, and higher quality standards in technician roles in order to remain competitive on a global stage. Therefore, a conservative estimate of the number of jobs for Plastics Technicians in the region would exceed the 20 students per year coming from the current four-year program.

VI. Admission and Curriculum

A. Admission Criteria

For students under the age of 21, a student must graduate from an accredited high school, complete the KBOR' Qualified Admission Curriculum with at least a 2.0 GPA on a 4.0 scale, and meet one of the following requirements:

- 1) Achieve ACT composite score of 21 or higher (SAT score of at least 980) or,
- 2) Rank in the top one-third of high school graduating class or,

For students over the age of 21, a student must meet one of the following requirements:

- 1) Graduate from an accredited high school, or
- 2) Completed the GED with an overall score of at least 2,550 points and a minimum score of 510 points on each subtest if the GED was taken on or after January 1, 2002.

A student who has 24 or more transferable college credit hours must qualify for admission based on college coursework. At least a 2.0 cumulative college grade point average on a 4.0 scale is required to qualify for admission.

B. Curriculum

SCH = Semester Credit Hours

Semester 1

SCH.... 16

Course #	Course Name	SCH
PET 185	General Plastics	3
PET 180	General Plastics Lab	1
EET 141	Introductory Electronics	3
ENGL 101	English Composition	3
COMM 207	Speech Communications	3
MATH 113	College Algebra	3

Semester 2

SCH.... 16

Course #	Course Name	SCH
PET 273	Plastics Processing I	3
PET 272	Plastics Processing I Lab	1
EET 330	Introduction to Automation	3
CHEM 360	Introduction to Polymer Science and Technology	3
MECET 121	Engineering Graphics	3
General Education Elective	CIS 130 Computer Information Systems MGT 101 Introduction to Business ECON 191 Issues in Today's Economy POL 101 U. S. Politics PSYCH 155 General Psychology	3

Semester 3

SCH.... 13

Course #	Course Name	SCH
MFGET 263	Manufacturing Methods	2
MFGET 268	Manufacturing Methods Lab	1
PET 371	Thermoplastic Resins	3
PET 370	Thermoplastic Resins Lab	1
PET 585	Part and Mold Design I	3
MATH 143	Elementary Statistics	3

Semester 4

SCH....16

Course #	Course Name	SCH
PET 377	Plastics Processing II	3
PET 376	Plastics Processing II Lab	1
MFGET 405	Quality Control	3
At 416	Fluid Power	3
EST 393	Introduction to Industrial Safety	3
Technical Elective	PET 281 Plastics Testing Technology PET 673 Advanced Injection Molding PET 685 Composites	3

VII. Core Faculty

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
Rebecca Book	Associate Prof.	Masters	Y	Plastics Engineering Management	0.16
Paul Herring	Professor	Masters	Y	Plastics Engineering Technology	0.16
Jeanne Norton	Associate Prof.	PhD	Y	Polymer Science and Engineering	0.08
Open Line (search in process)	Associate Prof.	Masters	Y	Plastics Engineering Technology	0.16

No graduate assistant will be assigned to this program.

VIII. Expenditure and Funding Sources

A. EXPENDITURES	First FY	Second FY	Third FY
Personnel – Reassigned or Existing Positions			
Faculty	\$ 38,747	\$ 39,522	\$ 40,312
Administrators (<i>other than instruction time</i>)	\$ 10,129	\$ 10,332	\$ 10,539
Graduate Assistants	\$ 0	\$ 0	\$ 0
Support Staff for Administration (<i>e.g., secretarial</i>)	\$ 3,189	\$ 3,252	\$ 3,317
Fringe Benefits (<i>total for all groups</i>)	\$ 15,156	\$ 15,459	\$ 15,769
Other Personnel Costs	\$ 0	\$ 0	\$ 0
Total Existing Personnel Costs – Reassigned or Existing	\$ 67,221	\$ 68,565	\$ 69,937
Personnel – – New Positions			
Faculty			
Administrators (<i>other than instruction time</i>)			
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)			
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	0	0	0
Start-up Costs – One-Time Expenses			
Library/learning resources			
Equipment/Technology			
Physical Facilities: Construction or Renovation			
Other			
Total Start-up Costs	0	0	0

Operating Costs – Recurring Expenses			
Supplies/Expenses	\$ 1,000	\$ 1,000	\$ 1,000
Library/learning resources	\$ 0	\$ 0	\$ 0
Equipment/Technology	\$ 0	\$ 0	\$ 0
Travel	\$ 2,000	\$ 2,000	\$ 2,000
Other	\$ 0	\$ 0	\$ 0
Total Operating Costs	\$ 3,000	\$ 3,000	\$ 3,000
GRAND TOTAL COSTS	\$ 70,221	\$ 71,565	\$ 72,937

B. FUNDING SOURCES <i>(projected as appropriate)</i>	Current	First FY (New)	Second FY (New)	Third FY (New)
Tuition / State Funds	\$ 0	\$ 52,400	\$ 104,800	\$ 157,200
Student Fees	\$ 0	\$ 20,580	\$ 41,160	\$ 61,740
Other Sources	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL FUNDING	\$ 0	\$ 72,980	\$ 145,960	\$ 218,940
Projected Surplus/Deficit (+/-) <i>(Grand Total Funding minus Grand Total Costs)</i>		+\$ 2,759	+\$ 74,395	+\$ 146,003

IX. Expenditures and Funding Sources Explanations

A. Expenditures

This AAS in Plastics Technology program will consist entirely of courses that are already being offered as part of our BSET in Plastics degree. No new or separate courses will be offered for the two-year program. Although we do not anticipate the need for additional resources (faculty, staff, equipment, or materials), we do realize that we need to account for the resources used to conduct business for the two-year program. Those proposed resources are explained in the sections below.

Personnel-Reassigned or Existing Positions

Although we are utilizing existing resources we do realize that our current faculty will spend some of their time teaching, advising, recruiting, and assisting with job searches. We have decided that each faculty member will be responsible for 0.16 FTE, except for Jeanne Norton who has a half research/half instruction appointment. She will be responsible for 0.08 FTE. The FTE has been calculated assuming the ratio of two-year students to all plastic students. We currently have 80 students in our four-year program. Year One FTE is based upon our projection of adding 10 students to the four-year program and an additional 10 students in the two-year program ($10/100=0.1$ FTE). The same projections are used for Year Two ($20/120=0.167$) and Year Three ($30/140=0.214$). The average FTE for the first three years is 0.16.

We have also had one of our Plastics faculty retire, and we are currently in the process of filling that existing line item. The Year One faculty salaries and fringes based upon the FTE described above are \$38,747 and \$15,156 respectively. Administrative costs include 0.1 FTE for the department chair and 0.1 FTE for the Administrative Assistant. Years Two and Three assume a 2% raise for all faculty, staff and administrators involved.

Personnel-New Positions

There is no anticipated need for additional personnel within the first three years.

Start-up Costs – One-time Expenses

The Kansas Technology Center currently houses approximately 6,000 square feet of lab space that holds state-of-the-art plastics equipment that can be found in industry. The plastic materials that we use during processing labs is donated by industry at no cost to us. There is no need for additional start-up costs.

Operating Costs-Recurring Expenses

Recruiting costs including supplies/expenses and travel will be budgeted at \$3,000 per year for the first three years. Any other materials associated with this program is donated from industry at no cost to us (namely, plastic materials, etc.).

B. Funding Sources

Tuition/fees from our flat-rate tuition will provide the following resources for each year of the program:

Revenue = [(Tuition+Fees) x students]

Year 1: \$72,980 = [(5,240+2,058) x 10 students]

Year 2: \$145,960 = [(5,240+2,058) x 20 students]

Year 3: \$218,940 = [(5,240+2,058) x 30 students]

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Program Approval

I. General Information

A. Institution Wichita State University

B. Program Identification

Degree Level: Doctoral Program (Ph.D.)
Program Title: Graduate Biomedical Engineering Program
Degree to be Offered: Doctor of Philosophy in Biomedical Engineering
Responsible Department or Unit: Department of Biomedical Engineering
CIP Code: 14.0501
Proposed Implementation Date: Fall 2019

Total Number of Semester Credit Hours for the Degree: 72

II. Justification

Wichita State University proposes the development of a Doctor of Philosophy (Ph.D.) degree in Biomedical Engineering (BME); this offering is to be housed in the Biomedical Engineering Department. The proposed Ph.D. program seeks to provide students with a fundamental understanding of the application of engineering principles to biomedical research with an emphasis on translational research.

Biomedical engineers apply modern approaches of engineering and design concepts to biology and medicine for use in healthcare (Study.com). Individuals who obtain a Ph.D. will use their broad knowledge of engineering and medical biological sciences, in conjunction with theoretical and computational methods from the disciplines of mathematics and computer science, to make improvements in healthcare therapy, diagnosis, and monitoring. Biomedical engineers apply life sciences to finding solutions to biomedical problems. WSU's Ph.D. in BME will provide unique curriculum concentration areas of bio-computational modeling and devices, innovation and translational BME, along with the unique research emphasis of wearable biosensors.

There are many career disciplines related to biomedical engineering. Some of the typical ones include many of the engineering disciplines (e.g., bioengineering, chemical, mechanical, electrical, aerospace, materials, etc.), science disciplines (e.g., biology, chemistry), and academia.

This plan of study contains a minimum of 72 semester credit hours (sch), including coursework and dissertation. This program will admit students directly from a bachelor's degree; these students would need the full 72 sch for the Ph.D. degree. A maximum of 24 sch may be transferred from a graduate program into this doctoral program.

III. Program Demand: Market Analysis

According to the Bureau of Labor Statistics, employment of biomedical engineers is expected to grow seven percent from 2016 to 2026, with growth coming from new technologies and applications to medical devices. WSU is well placed to serve the needs of the region, as outlined in the Blueprint for Regional Economic Growth (Blueprint) of South Central Kansas regarding opportunities for growth in healthcare.

The proposed Ph.D. in BME program will be unique at Wichita State University; no other program combines engineering, science and health, and innovation with interdisciplinary, translational research. Among the Kansas Regents institutions, Kansas State University has a Ph.D. program in Biological and Agricultural Engineering. However, the emphasis area in this program is different from the concentration areas proposed in the WSU BME Ph.D. program. The Department of Biological and Agricultural Engineering at KSU offers a Ph.D. in Engineering where students may specialize in environmental engineering, information and electrical technology, bioprocessing engineering, machinery systems, natural resource engineering, or structure and environment. Contrastingly, WSU's proposed Ph.D. in BME emphasizes utilization of engineering principles and expertise to analyze and solve problems in biology and medicine, thereby providing overall enhancements of health care; program emphasis areas do not overlap in agricultural applications, as evidenced in KSU's doctoral program. The emphases of WSU's program include:

- Biomaterials and Tissue Engineering;
- Molecular and Cell Bioengineering;
- Biomechanics and Rehabilitation Engineering;
- Biocomputational Modeling and Devices; and
- Innovation and Translational Biomedical Engineering, as it relates to improving health care.

The University of Kansas has an existing Bioengineering graduate program, with similar emphasis areas of Biomaterials and Tissue Engineering, Biomolecular Engineering, and Biomechanics. However, the proposed WSU Ph.D. in biomedical engineering program has unique concentration areas and research emphases such as bio-computational modeling and devices, innovation and translational biomedical engineering, and wearable biosensors.

Several regional institutions have Ph.D. programs with similar names, including The University of Nebraska, the University of Missouri, and the University of Arkansas. Although these institutions have some similarity to this proposed program, WSU's concentration areas set this program apart from the others.

To ascertain interest in this program, an online survey was conducted of WSU undergraduate students in Engineering (BME, Industrial, Mechanical, Electrical, Aerospace), Chemistry, Biology and Exercise Science. When asked if they would be interested in a BME master's or Ph.D. Program, 48% (N=165) responded as being interested in both master's and Ph.D. program and 9% (N=165) were interested in the Ph.D. program only. Thus, it is very likely that the Ph.D. program would attain the minimum 5 students within three years after the inception of the program.

IV. Projected Enrollment for the Initial Three Years of the Program

Year	Headcount		Semester Credit*	
	Full-Time	Part-Time	Full-Time	Part-Time
Implementation	1	0	18	0
Year 2	3	0	72	0
Year 3	6	0	180	0

* Based on 9 semester credit hours per semester (18 per year) for three years

V. Employment

There has been a steady increase in employment of Biomedical Engineers and demand is expected to increase regionally and nationally. The U.S. Department of Labor's Bureau of Labor Statistics Occupational Outlook Handbook indicates Biomedical Engineering employment will experience 7% job growth from 2016 to 2026 (BOL). Bioengineering has been named the #1 best job in America (CNN). The Kansas City Area Life Science Institute found that 70% of medical device firms and 36% of companies in drugs and pharmaceutical and biotechnology research and testing reported employment increases in the previous three years. Students who graduate from WSU's Ph.D. program may pursue careers in healthcare and as consultants to government, non-profits, and industrial agencies; researchers; and faculty and professional staff in academic institutions. WSU has the advantage of providing experiential learning collaborations with manufacturing and healthcare, which are Wichita's #1 and #2 employment industry sectors.

VI. Admission and Curriculum

A. Admission Criteria

The minimum requirements for admission to the Ph.D. in Biomedical Engineering program include:

- A masters or bachelor's degree in a discipline relevant to biomedical engineering

- A student entering the Ph.D. program directly from a bachelor's degree must have a cumulative GPA of 3.5.
- A student entering the program after completing a master's degree must have a cumulative GPA of 3.25 for their master's degree coursework.

Additionally, students must submit:

- a statement of purpose,
- GRE scores,
- three letters of recommendation, and
- transcripts with documented completion of prerequisite courses. *

* Prerequisite coursework includes: Biology I, Anatomy and Physiology, General Chemistry I, General Chemistry II, Physics I, Math (Calculus I, Calculus II, and Differential Equations), Circuits, Thermodynamics, Statics, Statistics, and a programming language.

B. Curriculum

Two plans of study are shown.

- The first is a full 72 semester credit hour program for students entering this program with a baccalaureate degree but no master's level courses to transfer into the program.
- The second shows the program for students who are able to transfer in the maximum number of semester credit hours from their master's degree program. (Note: 24 semester credit hours is the maximum number allowed. Hence, 24 semester credit hours transferred in plus 48 semester credit hours in this program = 72 semester credit hours for Doctor of Philosophy in Biomedical Engineering.)

Admitted Directly from Bachelor's Degree 72 Semester Credit Hours (SCH)

Semester 1	SCH	Semester 2	SCH
BME 722 Introduction to Biorobotics	3	BME 757 Clinical Biomechanics Instrumentation	3
BME 752 Applied Human Biomechanics	3	IME 549 Industrial Ergonomics	3
IME 724 Statistical Methods for Engr's	3	BIOL 773 Statistical Methods in Biology	3
BME XXX BME Seminar	0		
Semester Total	9	Semester Total	9

Semester 3	SCH	Semester 4	SCH
IME 877 Foundations of Neural Networks	3	ME 709 Injury Biomechanics	3
IME 754 Reliability and Maintainability Engr	3	EE 782 Digital Signal Processing	3
IME 755 Design of Experiments	3	BME 738 Biomedical Imaging	3
Semester Total	9	Semester Total	9

Semester 5

IME 854 Quality Engineering	3
IME 767 Lean Manufacturing	3
ENTR 805 Technology Entrepreneurship	3
Semester Total	9

Semester 6

ENTR 806 New Product Development	3
BME 976 PhD Dissertation	6
Semester Total	9

Semester 7

BME 976 PhD Dissertation	9
Semester Total	9

Semester 8

BME 976 PhD Dissertation	9
Semester Total	9

Admitted with Maximum Number of SCH Transferred from Mater's Program 48 SCH

Semester 1	SCH
BME 722 Introduction to Biorobotics	3
BME 752 Applied Human Biomechanics	3
IME 724 Statistical Methods for Engineers	3
BME XXX BME Seminar	0
Semester Total	9

Semester 2	SCH
BME 757 Clinical Biomechanics Instrumentation	3
BME 738 Biomedical Imaging	3
EE 782 Digital Signal Processing	3
Semester Total	9

Semester 3

IME 877 Foundations of Neural Networks	3
IME 754 Reliability and Maintainability Engr	3
BME 976 PhD Dissertation	3
Semester Total	9

Semester 4

BME 976 Ph.D. Dissertation	9
Semester Total	9

Semester 5

BME 976 PhD Dissertation	9
Semester Total	9

Semester 6

BME 976 PhD Dissertation	3
Semester Total	3

VII. Core Faculty

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
Nils Hakansson Program Director	Assoc. Prof.	Ph.D.	Y	Musculoskeletal Biomechanics	1.0
Anil Mahapatra	Assoc. Prof.	Ph.D.	Y	Biomaterials, Metallic Implants	1.0
Kim Cluff	Assoc. Prof.	Ph.D.	Y	Muscle Damage, Raman Spectral	1.0
David Long	Asst. Prof.	Ph.D.	Y	Cellular & Molecular Bioengr	1.0
Jaydip Desai	Asst. Prof.	Ph.D.	Y	Brain-Machine Interface	1.0
Yongkuk Lee	Asst. Prof.	Ph.D.	Y	Human-Machine, Nano Biosensors	1.0
Michael Jorgensen	Assoc. Prof.	Ph.D.	Y	Occupational Biomechanics	.5
New Hire	TBD	Ph.D.	TBD	Biomedical Engineering	.5

Number of graduate assistantships assigned to this program..... 5

VIII. Expenditure and Funding Sources

	First FY	Second FY	Third FY
A. EXPENDITURES			
Personnel – Reassigned or Existing Positions			
Faculty	\$ 572,396	\$ 572,396	\$ 572,396
Administrators (<i>other than instruction time</i>)			
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)	\$ 146,638	\$ 146,638	\$ 146,638
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	\$ 719,034	\$ 719,034	\$ 719,034
Personnel – – New Positions			
Faculty	\$ 85,000	\$ 85,000	\$ 85,000
Administrators (<i>other than instruction time</i>)			
Graduate Assistants	\$ 48,000	\$ 48,000	\$ 48,000
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)	\$ 27,200	\$ 27,200	\$ 27,200
Other Personnel Costs			
Total Existing Personnel Costs – New Positions	\$ 160,200	\$ 160,200	\$ 160,200

Start-up Costs – One-Time Expenses			
Personnel Expenses Prior to FY I: Administration			
Personnel Expenses Prior to FY I: Faculty			
Personnel Expenses Prior to FY I: Support Staff			
Library/learning resources			
Equipment/Technology			
Physical Facilities: Construction or Renovation			
Other	\$ 150,000	\$ 150,000	\$ 0
Total Start-up Costs	\$ 150,000	\$ 150,000	\$ 0
Operating Costs – Recurring Expenses			
Supplies/Expenses	\$ 20,000	\$ 20,000	\$ 20,000
Library/learning resources			
Equipment/Technology			
Travel			
Other			
Total Operating Costs	\$ 20,000	\$ 20,000	\$ 20,000
GRAND TOTAL COSTS	\$ 1,049,234	\$ 1,049,234	\$ 899,234

B. FUNDING SOURCES <i>(projected as appropriate)</i>	First FY (New)	Second FY (New)	Third FY (New)
Tuition / State Funds	\$ 5,435	\$ 21,739.68	\$ 54,349
Student Fees	\$ 2,369	\$ 8,148	\$ 18,374
Other Sources	\$ 105,000	\$ 105,000	\$ 30,000
GRAND TOTAL FUNDING	\$ 112,804	\$ 134,888	\$ 102,723
Projected Surplus/Deficit (+/-) (Grand Total Funding <i>minus</i> Grand Total Costs)	-936,430	-914,346	-796,511

IX. Expenditures and Funding Sources Explanations

A. Expenditures

Expenditures Overview

The Ph.D. in Biomedical Engineering program will add one tenure-track faculty line at a cost of \$85,000/year and fringe of \$27,000, five new graduate assistant positions at \$48,000 annually, and an additional \$20,000 in operating expenses. A start-up package of approximately \$150,000 over two years will be provided to the new tenure-track faculty. Existing facilities are adequate to support the program, including library, advising, academic computing, and administrative support.

Personnel – Reassigned or Existing Positions

The current BME department faculty consist of 7 core faculty members. The core faculty currently teach and support both the undergraduate and MS BME program and will teach and support the proposed Ph.D. graduate program. The additional advising load will be shared among faculty.

Personnel – New Positions

The College of Engineering will fund a new tenure-track faculty line starting by Year 3, at a budgeted salary of \$85,000 plus \$27,200 in fringe benefits. One additional tenure-track faculty position would bring the total to 8 faculty to support the Ph.D. BME program (in addition to the baccalaureate and master's programs). Five new graduate assistants would be funded at a cost of \$48,000 annually, which will be funded through Sedgwick Country Mill Levy funds and the College of Engineering.

The Department of Biomedical Engineering receives approximately \$30,000 in funding from the Graduate School for graduate assistants (\$18,000 of which comes from Mill Levy funds). The College of Engineering provides funding for start-up packages from the Engineering Expansion Grant (EEG) (estimated \$150,000 total over two years for the new faculty hire). The EEG grant is available through Fiscal Year 22 (ends June 2022).

Start-up Costs – One-time Expenses

No initial additional equipment or library resources will be needed. Start-up costs of approximately \$75,000 for two years (\$150,000 total) will be provided from internal sources to add one additional tenure-track faculty line.

Operating Costs -- Recurring Expenses

Operating costs of \$20,000 annually are budgeted to support the doctoral program administrative needs. There are no anticipated additional advising, library, audio-visual, or academic computing resource needs or costs, and the current administrative support for the BME Department will be sufficient for the addition of the Ph.D. BME program to the BME Department.

B. Funding Sources

Tuition

Tuition for graduate Kansas residents is \$301.94 per credit hour.

Fees

WSU student activity fees for graduate Kansas residents are 664.93 for full-time students and \$443.30 for part-time students per semester. Per credit mandatory fees for all courses are \$7.75. The College of Engineering has a \$50 per credit fee for all credits taken. Funding will come from funds in the College of Engineering made available through Engineering College course fees to provide funding for the program.

X. References

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Program Approval

I. General Information

A. Institution Wichita State University

B. Program Identification

Degree Level: Baccalaureate
Program Title: Undergraduate Applied Computing Program
Degrees to be Offered: Bachelor of Science in Applied Computing (BS-AC)
Responsible Department or Unit: Department of Engineering Technology
CIP Code: 11.0199
Proposed Implementation Date: Fall 2019

Total Number of Semester Credit Hours for the Degree: 120

II. Justification

For students who wish an area of computer science study that allows for both technical computing concepts as well as the development of skills in organizational leadership and business strategies, the Bachelor of Science in Applied Computing (BS-AC) fits the bill.

Applied computer science is the study of both theoretical computer concepts and the application of computer knowledge in the workplace. Similar to a computer science degree, the Bachelor of Science in Applied Computing (BS-AC) degree focuses on technical computing concepts; however, this program is broader in scope and features hands-on technical and collaboration skills necessary to perform a variety of IT jobs. Students also explore a broad view of IT departments and how they interact with the rest of the organizations; because of these aims, these applied computing science students are prepared to fulfill leadership team roles.

The Applied Computing program is structured as one Bachelor of Science degree with stackable certificates. This flexible plan of study allows for certified skills and promotes continued learning. A key component of WSU's Applied Computing program is a focus on future innovation. The Engineering Technology department first offered the cybersecurity track in Fall 2017 with 4 students; by the end of Spring 2018, the program had grown to 15 students. WSU proposes to dissolve this track and include the curricular content of the current cybersecurity track in this new degree program. This not only allows for cybersecurity accreditation by ABET Computing Accreditation Commission (CAC), but, furthermore, the content of this cybersecurity track is in alignment with this degree offering and would better serve as a catalyst to broadening the scope of this baccalaureate degree.

In addition to providing an opportunity for students to acquire the Fundamentals of Information Technology certificate, this unique BS-AC program also includes sequentially-designed, required core courses; a minimum of two additional, stackable certificates; and options for technical electives that provide for individual choice and career building. The certificates, vetted by industry leaders, ensure both future employers and WSU computer students of content mastery that is vital for success in today's computerized job market.

The BS-AC will respond to the local and regional needs by developing applied computing skills to complement technological advances and innovation. The BS in Applied Computing (BS-AC) program will produce well-rounded professionals who are highly capable in many key areas of information technology, including cybersecurity, game development, web development, data analytics, and simulations.

III. Program Demand: Market Analysis

According to the Bureau of Labor and Statistics (BLS), 73% of new STEM jobs in 2020 will be computer or information technology related (Scott). In addition, BLS predicts that employment opportunities from 2016 to 2026 are projected to increase 24% for software developers (BLS: Programmers; BLS: Developers). In a search of over 50 relevant job advertisements located just along the I-35 corridor, 70% specified applied programming skills, 58% specified data management skills, 52% required a database skillset, and 32% specified a need for

data security.

To gauge students’ interests in Applied Computing, a survey¹ was conducted among WSU students from across campus. Of the 173 students who responded, 36% of currently-enrolled students indicated an interest in the new degree program, with an additional 47% indicating an interest in attaining one or more certificates. Eighty-eight percent indicated industrial-focused certificates would potentially make them more employable and, in addition, 97% indicated they believed computer skills are essential for all or most careers.

An analysis of similar programs in the state and region was conducted; several do not offer the flexibility of stackable certificates. Additionally, regional ABET-accredited programs were evaluated, including baccalaureate degree programs from the University of Missouri - Kansas City Information Technology; the University of Central Missouri - Computer Information Systems; the Oklahoma State University Institute of Technology - Information Technologies; and the Regis University Information Technology, Computer Information Systems. The WSU BS-AC program is unique in that it is a flexible degree program with a strong focus on applied computing technology that includes applied programming, data analysis, cybersecurity, and cyber-physical systems. Currently, there are no applied computing or engineering undergraduate degrees that offer the flexibility of stackable certificates that also allows students to customize specific skills to meet a broad range of careers.

Applied Computing certificates will be key for Applied Computing and Engineering Technology programs, as well as for Business Information Systems students, Criminal Justice Homeland Security students, Media Arts students, and Workforce Leadership and Applied Learning students. WSU’s close collaboration with the National Guard at McConnell Airforce Base has resulted in the formation of the WSU Hub for Cybersecurity Education and Awareness and is a strong indication that WSU is the ideal location for this new innovative program.

¹ *Wichita State University Qualtrics Applied Computer Survey conducted from September 12- 30, 2018.*

IV. Projected Enrollment for the Initial Three Years of the Program

Year	Headcount		Sem. Credit Hours		
	New Full-Time	New Part-Time	Full-Time	Part-Time	Totals
Implementation	25 *	10	775	155	930
Year 2	15	10	1,215	305	1,520
Year 3	20	10	1,870	465	2,335

* Note: The implementation year count of 25 students will include 15 full-time students who will transfer in from the existing cybersecurity track and 10 additional, new students. Subsequent years will not have students from the phased-out cybersecurity track transferring into this program, hence the drop from 25 students to 15.

V. Employment

With a focus on experiential learning, students will be prepared for careers in computer analytics, cybersecurity, data analysis, game development and social media applications. The College of Engineering sought input on this new degree and certificates from the College of Engineering Industrial Advisory Board which included industry representatives from Spirit, Boeing, Textron, Great Plains Ventures and Pattern Insight. These industry partners were introduced to the proposed Applied Computing program and all identified a need for graduates with these skill sets. Job opportunities are already in development, as we currently have cybersecurity students in internships with Boeing, Textron, NetApp, Cerner and ENNOVAR. Additional companies who expressed interest in employing these graduates include Koch, Curo, Ascension Technologies, various banks, military agencies, and security firms (TriCorps for example). As noted by WSU’s industry partners, the program’s focus on cybersecurity, gaming and simulation, data analytics, and web development fills specific needs within the WSU region. The BS-AC degree program also offers an available certificate in Game and Simulation Programming to allow graduates to design and create visual simulations for a range of

existing and emerging careers, such as game designers, video game and multimedia artists, and game programming (Gamedesigning).

VI. Admission and Curriculum

A. Admission Requirements

The BS in Applied Computing admission criteria will follow the WSU undergraduate admissions criteria. A freshman Kansas resident (under 21 years of age) must complete the Kansas Qualified Admissions Pre-College Curriculum with at least a 2.00 GPA on a 4.00 scale. Out-of-state residents must earn a 2.50 or higher GPA.

Applicants must also:

- achieve an ACT composite score of 21 or above; OR
- achieve a minimum combined SAT-I score of 1080; OR
- rank in the top 1/3 of their high schools' graduating class.

Note: If the student enrolls in college courses while still in high school, they are also required to achieve a 2.0 GPA or higher in those courses.

B. Curriculum

SCH = Semester Credit Hours

Year 1 Fall Semester

SCH.... 15

Course #	Course Name	SCH
WSUE 102A	First Year Seminar	3
COMM 111	Public Speaking	3
MATH 111	College Algebra	3
ENGL 101	College English I	3
ENGT 121	Cybersecurity Awareness	3

Year 1 Spring Semester

SCH.... 16

Course #	Course Name	SCH
PSY 111	Intro to Psychology	3
MATH 123	College Trigonometry	3
ENGL 102	College English II	3
ENGT 220	Applied Analog and Digital Electronics	4
ENGT 222	Applied Computer and Networks I	3

Year 2 Fall Semester

SCH.... 15

Course #	Course Name	SCH
PHIL 125	Introductory Logic	3
PHYS 213	General College Physics I	5
ENGT 201	Intro Design Project	1
ENGT 321	Applied Computer and Networks II	3
MART 123	Game Design I	3

Year 2 Spring Semester

SCH...15

Course #	Course Name	SCH
PSY323	Social Psychology	3
ENGT 322	Applied Programing and Scripting	3
ENGT 324	Applied Web Applications and Database Development	3
MART 332	Game Design II	3
From Approved List	General Education	3

Year 3 Fall Semester**SCH...16**

Course #	Course Name	SCH
PHYS 214	General College Physics II	5
ENGT 301	Intermediate Design Project	2
ENGT 315	Applied Statistics and Probability	3
ENGT 371	Human System Integration	3
BDAM 141	Business Software: Word/Excel/PowerPoint	3

Year 3 Spring Semester**SCH...16**

Course #	Course Name	SCH
ENGT 326	Cyber Operations	4
ENGT 372	Applied Based Object-Oriented Programming	3
MIS 605	Systems Analysis and Design	3
PHIL 354	Ethics and Computers	3
Elective	Approved Technical Elective	3

Year 4 Fall Semester**SCH... 15**

Course #	Course Name	SCH
ENGT 401	Senior Design Project	3
ENGT 463	Cyber Risk Management	3
Electives	Approved Technical Electives	9

Year 4 Spring Semester**SCH...12**

Course #	Course Name	SCH
ENGT 463	Secure Web Development	3
ENGT 463	Modeling and Simulation of Discrete Systems	3
MIS 696	Management of IS Function	3
Elective	Approved Technical Elective	3

General Notes:

- This degree sequence includes two 15 credit hour stackable certificates: Data and Web Security Certificate and Game and Simulation Programming Certificate.

VII. Core Faculty

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
Gary Brooking*	Teaching Prof	PhD	N	Machine Learning & Internet	0.25
Tania Jareen	Eng. Educator	MS	N	Networking, Programing, Cybersecurity	1.0
Konstantinos Mykoniatis	Asst. Tch Prof	PhD	N	Simulations, Programing, Robotics	0.25
Lincoln Schroeder	Eng. Educator	CSIP	N	Cybersecurity	1.0
Perlekar Tamtam	Assoc. Tch Prof	PhD	N	Electronics	0.25
To be Filled	Asst. Tch Prof	[TBD]	N	Gaming, Programming, Etc.	1.0

Number of graduate assistantships assigned to the program: 0.

VIII. Expenditure and Funding Sources

A. EXPENDITURES	First FY	Second FY	Third FY
Personnel – Reassigned or Existing Positions			
Faculty	\$ 164,279	\$ 168,386	\$ 172,596
Administrators (<i>other than instruction time</i>)			
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)	\$ 49,284	\$ 50,516	\$ 51,779
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	\$ 213,563	\$ 218,902	\$ 224,375
Personnel – – New Positions			
Faculty	\$ 58,000	\$ 59,450	\$ 60,936
Administrators (<i>other than instruction time</i>)	\$ 35,000	\$ 35,875	\$ 36,772
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)	\$ 28,600	\$ 29,315	\$ 30,048
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	\$ 121,600	\$ 124,640	\$ 127,756
Start-up Costs – One-Time Expenses			
Library/learning resources			
Equipment/Technology			
Physical Facilities: Construction or Renovation			
Other			
Total Start-up Costs	0	0	0
Operating Costs – Recurring Expenses*			
Supplies/Expenses	\$ 2,000	\$ 2,000	\$ 2,000
Library/learning resources			
Equipment/Technology	\$ 2,000	\$ 3,000	\$ 5,000
Travel	\$ 1,000	\$ 1,500	\$ 2,000
Other			
Total Operating Costs	\$ 5,000	\$ 6,500	\$ 9,000
GRAND TOTAL COSTS	\$ 340,163	\$ 350,042	\$ 361,131

B. FUNDING SOURCES <i>(projected as appropriate)</i>	Current	First FY (New)	Second FY (New)	Third FY (New)
Tuition / State Funds		\$ 207,967	\$ 339,902	\$ 522,153
Student Fees		\$ 95,820	\$ 158,706	\$ 241,236
Other Sources				
GRAND TOTAL FUNDING	0	\$ 303,787	\$ 498,608	\$ 763,389
Projected Surplus/Deficit (+/-) (Grand Total Funding <i>minus</i> Grand Total Costs)		(\$ 36,376)	+ \$ 148,566	+ \$ 402,258

Explanation: No new costs are expected as the proposed program is replacing an existing program using existing equipment and instructional materials and technology.

IX. Expenditures and Revenue Explanations

A. Expenditures

Overview

The total cost for the implementation year, including existing and new positions, plus operating costs, is \$340,162, of which \$126,600 is new cost for personnel positions and operating expenses. The total cost increases to \$361,131 in the third year, which includes a 2.5% increase in salaries and fringe, and an overall increase of \$4,000 in operating expenses over year one.

Personnel – Reassigned or Existing Positions

The BS in Applied Computing will be facilitated by the Engineering Technology department chair and a current program advisor for Engineering Technology. Current Engineering Technology faculty members will teach the courses for the proposed BS-AC. The additional advising load will also be shared among faculty.

Personnel – New Positions

An additional 1.0 FTE Assistant Teaching Professor position is budgeted to teach six additional new courses at a cost of \$58,000 for salary. Additionally, a new administrative assistant position will be added at a cost of \$35,000 for salary. Salary and fringe for both positions total \$121,600 for the first year of implementation, with a projected 2.5% increase in the following years.

Start-up Costs – One-time Expenses

Facilities and equipment currently in the Engineering Technology department include a high-tech Cybersecurity Range for the computer based applied learning as well as the Systems Mechatronics and Robotics Technology (SMaRT) lab that can be used for the cyber-physical labs: thus, no additional space or equipment is required to start the program. Furthermore, students and faculty will have access to the College of Engineering open computer labs, the facilities and equipment found in the new Shocker Studios, as well as GoCreate MakerSpace. No additional new and/or enhanced academic supports, including library resources, are needed or requested.

Operating Costs -- Recurring Expenses

Budgeted operating costs of \$2,000 annually includes: instructional materials, miscellaneous supplies, office supplies, software, and advertising. Additional funds (\$2,000, \$3,000, and \$5,000) have been budgeted for years 1, 2, and 3 to reflect pro-rated costs for support, maintenance, and upkeep of the Cyber Lab. Funding for travel is budgeted at \$1,000, \$1,500, and \$2,000 in the first three years of the program.

B. Funding Sources:**Tuition:**

Tuition for Kansas residents is \$223.62 per credit hour.

Fees

WSU student activity fees for undergraduate Kansas residents are \$664.93 for full-time students and \$443.30 for part-time students per semester. Per WSU credit mandatory fees for all courses are \$7.75. Additional funding will come from the \$50 per credit fee College of Engineering course fees, including maintenance and replacement of materials and equipment.

X. References

- Bureau of Labor Statistics. (2018, April). U.S. Department of Labor. Occupational handbook: Computer programmers. Retrieved from: <https://www.bls.gov/ooh/computer-and-information-technology/computer-programmers.htm>
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- Gamedesigning. (2019). How to get a job in video game design. Retrieved from: <https://www.gamedesigning.org/career/jobs/>
- Qualtrics Applied Computer Survey, conducted from September 12th - 30th, 2018.
- Scott, S. (2017, November 1). Where the STEM Jobs Are (and Where They Aren't). New York Times. Retrieved from: <https://www.nytimes.com/2017/11/01/education/edlife/stem-jobs-industry-careers.html>

Program Approval

I. General Information

A. Institution

University of Kansas

B. Program Identification

Degree Level: Baccalaureate
Program Title: Ecology, Evolution, and Organismal Biology
Degrees to be Offered: Bachelor of Science and
Bachelor of Arts
Responsible Department or Unit: Ecology and Evolutionary Biology
CIP Code: 26.1310
Proposed Implementation Date: Fall 2019

Total Number of Semester Credit Hours for the Degree: 120

II. Justification

This proposal from KU's Ecology and Evolutionary Biology Department is for both a Bachelor of Science degree and a Bachelor of Arts degree in Ecology, Evolution, and Organismal Biology (EEOB).

The proposed Bachelor of Science in Ecology, Evolution, and Organismal Biology is replacing the current Ecology, Evolution, and Organismal Biology track in the Bachelor of Science in Biology.

The proposed Bachelor of Arts in Ecology, Evolution, and Organismal Biology is designed to eventually replace the Bachelor of Arts in Biology degree.

Students have requested both baccalaureate options in this subject area to ensure that their degree title matches that of the degree content more closely. These specialized degree programs signify the students' expertise and knowledge when applying for employment or pursuing further professional development and educational opportunities.

These degree programs encompass understandings of how organisms interact with one another and their environments and how selective pressures result in the diversity of life on Earth. Content modifications and degree titles reflect the emphasis and diversity in contemporary Biology.

Many top-tier Universities have begun offering undergraduate degrees in Ecology, Evolution, and Organismal Biology or similar titles. These include Brown, Vanderbilt, Harvard, and Arizona, to name a few. By offering these degree options, this would enhance the exposure of an already popular content (approximately 200 students), thereby increasing the awareness and attraction to attend KU for these degrees. Furthermore, these modifications would enhance the department's offerings, as well as the provide a seamless entry into KU's graduate curricula in the Department of Ecology and Evolutionary Biology.

Apart from the University of Northern Iowa, area state universities (including other Kansas Board of Regent's universities) do not offer a degree in EEOB. Given the excellent universities that do offer this degree, a stand-alone degree provides a recruiting advantage for the University of Kansas.

III. Program Demand: Market Analysis

Recent enrollment trends at the University of Kansas indicate significant growth in the current Bachelor of Science in Biology Ecology, Evolution, and Organismal Biology degree track and the Bachelor of Arts in Biology; it is expected that the proposed baccalaureate degrees in Ecology, Evolution, and Organismal Biology will continue to grow along these same lines.

Since the inception of the Bachelor of Science in Biology – Ecology, Evolution, and Organismal Biology degree track in 2015, student enrollment has grown considerably. Indeed, as of this writing, the number of currently enrolled students pursuing a Bachelor of Science in Biology – Ecology, Evolution, and Organismal Biology track is approximately 200, representing a growth of approximately 30% just from fall 2018 to spring 2019. Similarly, the number of students pursuing a Bachelor of Arts in Biology has steadily increased since fall

2015. As of spring 2019, there are 352 students pursuing a Bachelor of Arts in Biology. Prospective students continue to express interest in this area during visits to campus, so we expect this growth to continue.

IV. Projected Enrollment for the Initial Three Years of the Program

A. Bachelor of Science in Ecology, Evolution, and Organismal Biology

Year	Headcount		Sem Credit Hours	
	Full-Time	Part-Time	Full-Time	Part-Time
Implementation	45	5	1,395	78
Year 2	98	10	4,343	227
Year 3	158	18	9,000	452

B. Bachelor of Arts in Ecology, Evolution, and Organismal Biology

Year	Headcount		Sem Credit Hours	
	Full-Time	Part-Time	Full-Time	Part-Time
Implementation	23	2	713	31
Year 2	49	5	2,646	107
Year 3	80	8	4,545	225

V. Employment

Biological science is one of the broadest and most important subjects in the world today. Put simply, biology is the study of life. Biology encompasses everything from the molecular study of life processes to the study of animal and plant communities.

Graduates in this field often attend post-graduate professional studies (e.g. medical school, graduate school, etc.) or enter the job market in an area of commercial application or civil service (e.g. state public health, etc.). Careers attracting students with a degree in biology include research scientist, pharmacologist, wildlife or marine biologist, ecologist, nature conservation officer, biotechnologist, forensic scientist, science writer, teacher, genetic counselor, nanotechnologist, soil scientist, scientific service representative, and specialized government director. The health care, environmental management and animal conservation, and education account for the three broad career areas that attract the most students with a biology baccalaureate degree (Prospects, Williams).

The 2017 Kansas Economic Report stated that Professional, Scientific, and Technical Services had the largest numerical job increase to which graduates of the proposed baccalaureate degrees in Ecology, Evolution, and Organismal Biology would contribute (Kansas Department of Labor, 2017). Nationally, the biologist job market is expected to grow by 9.0% between 2016 and 2026 (Sokanu).

Industries and entities employing biological scientists include the federal government, scientific research and development services, pharmaceutical and medicine manufacturing, patient care centers, school districts, colleges and universities, and management and technical consulting services (Bureau of Labor, 2017).

By educating students from Kansas in biology, an area of significant growth, we can continue to provide professionals for high paying jobs to benefit the state of Kansas. Additionally, the 2015 Kansas City Regional Life Sciences Industry Census reports the presence of approximately 250 life science companies in 26 counties extending from Columbia, Missouri through Kansas City to Manhattan, Kansas. Conservatively, employment estimates are 28,000 to 30,000 employees reflecting a 20% increase for the region.

VI. Admission and Curriculum

A. Curriculum

Note: While the curricula for the two baccalaureate degree programs is quite similar, there are a few distinct differences. The first three semesters are identical, both in terms of the courses and the semester credit hours. Beginning in the Spring Semester of Year 2, students in the Bachelor of Arts program begin taking their language requirement. This is reflected in the next three semesters (year 2/spring semester through year four/semester fall). The Bachelor of Science degree has no such requirement.

SCH = Semester Credit Hours

Year 1 Fall Semester

SCH... 16

Course #	Course Name	SCH
CHEM 130	Chemistry I	5
BIOL 150/151	Molecular and Cell Biology	4
ENG 101	English 101	3
KU Core	KU Core	3
BIOL 105	Biology Orientation Seminar	1

Year 1 Spring Semester

SCH... 15

Course #	Course Name	SCH
CHEM 135	Chemistry II	5
BIOL 152/153	Organismal Biology	4
MATH 115	Calculus I	3
ENGL 102/105	KU Core	3

Year 2 Fall Semester

SCH... 15

Course #	Course Name	SCH
CHEM 330	Organic Chemistry I	3
BIOL 350/360	Principles of Genetics	4
MATH 116	Calculus II	3
CHEM 331	Organic Chemistry I Lab	2
KU Core	KU Core	3

Year 2 Spring Semester

SCH...BS14 / BA16

Course #	Course Name	SCH
BIOL 412	Evolutionary Biology	4
PHSX 114	Physics I	4
KU Core	KU Core	3
(BS only) KU Core	KU Core (BS only)	3
(BA only) 1 st Sem Lang	Language requirement (BA only)	5

Year 3 Fall Semester

SCH...BS14 / BA16

Course #	Course Name	SCH
BIOL 414	Principles of Ecology	3
BIOL 413	Hist. and Div. of Organisms	3
PHSX 115	Physics II	4
(BS only) BIOL 600	Intro. Biochemistry (BS only)	3
(BS only) Elective	Elective (BS only)	3
(BA only) 2 nd Sem Lang	Lang requirement (BA only)	5

Year 3 Spring Semester**SCH...BS14 / BA16**

Course #	Course Name	SCH
BIOL 428	Intro. System.	3
KU Core	KU Core	3
BIOL Elective Lab	Biology Elective Lab	2
Elective	Elective	3
(BS only) BIOL 400+	Biology Elective (BS only)	3
(BA only) 3 rd Sem Lang	Language Requirement (BA only)	3
(BA only) BIOL 400+	Biology Elective (BA only)	2

Year 4 Fall Semester**SCH.... BOTH 14**

Course #	Course Name	SCH
BIOL 570	Intro. Biostatistics	3
KU Core	KU Core	3
(BS only) BIOL 544	Comparative Animal Physiology (BS only)	3
(BS only) BIOL 400+	Biology Elective (BS only)	3
(BS only) BIOL Elect Lab	Biology Elective Lab (BS only)	2
(BA only) 4 th Sem Lang	Language Requirement (BA only)	3
(BA only) BIOL 400+	Biology Elective (BA only)	2
(BA only) Elective 200+	Elective (BA only)	3

Year 4 Spring Semester**SCH...BS16 / BA13**

Course #	Course Name	SCH
BIOL 599	Senior Seminar: EEOB	1
(BS only) BIOL Seminar	Biology Elective Seminar Topics (BS only)	2
(BS only) BIOL Elective	Biology Electives (BS only)	6
(BS only) Elective	Elective (BS only)	7
(BA only) Elective 300+	Elective (BA only)	9
(BA only) KU Core	KU Core (BA only)	3

VII. Core Faculty

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
Folashade Augusto	Asst. Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5
Helen Alexander	Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5
Kenneth Beard	Distinguished Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5
James Bever	Assoc. Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5
Folashade Augusto	Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5
Sharon Billings	Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5

Justin Blumenstiel	Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5
Rafe Brown	Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5
Paulyn Cartwright	Asst. Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5
Gerrit deBoer	Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5
Frank Denoyelles Jr.	Assoc. Professor	PhD	Y	Ecology, Evolution, & Organismal Biology	0.5

Number of graduate assistantships assigned to the program: 18.

VIII. Expenditure and Funding Sources

	First FY	Second FY	Third FY
A. EXPENDITURES			
Personnel – Reassigned or Existing Positions			
Faculty	\$ 3,872,972	\$ 3,872,972	\$ 3,872,972
Administrators (<i>other than instruction time</i>)			
Graduate Assistants	\$ 343,899	\$ 343,899	\$ 343,899
Support Staff for Administration (<i>e.g., secretarial</i>)	\$ 43,008	\$ 43,008	\$ 43,008
Fringe Benefits (<i>total for all groups</i>)	\$ 555,978	\$ 583,777	\$ 612,966
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	\$ 4,815,857	\$ 4,843,656	\$ 4,872,845
Personnel – – New Positions			
Faculty			
Administrators (<i>other than instruction time</i>)			
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)			
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	0	0	0
Start-up Costs – One-Time Expenses			
Library/learning resources			
Equipment/Technology			
Physical Facilities: Construction or Renovation			
Other			
Total Start-up Costs	0	0	0

Operating Costs – Recurring Expenses*			
Supplies/Expenses	\$ 7,566	\$ 7,944	\$ 8,341
Library/learning resources			
Equipment/Technology	\$ 7,566	\$ 7,945	\$ 8,342
Travel			
Other			
Total Operating Costs	\$ 15,132	\$ 15,889	\$ 16,683
GRAND TOTAL COSTS	\$ 4,846,121	\$ 4,875,434	\$ 4,906,211

B. FUNDING SOURCES (projected as appropriate)	Current	First FY (New)	Second FY (New)	Third FY (New)
Tuition / State Funds	\$ 4,830,990	\$ 5,230,689	\$ 5,512,839	\$ 6,846,639
Student Fees	\$ 42,828	\$ 40,686	\$ 40,686	\$ 40,686
Other Sources				
GRAND TOTAL FUNDING	\$ 4,873,818	\$ 5,271,375	\$ 5,553,525	\$ 6,87,325
Projected Surplus/Deficit (+/-) (Grand Total Funding <i>minus</i> Grand Total Costs)		+ \$ 425,254	+ \$ 678,091	+ \$ 1,981,114

Explanation: No new costs are expected as the proposed program is replacing an existing program using existing equipment and instructional materials and technology.

IX. Expenditures and Revenue Explanations

Expenditures and Funding Sources

A. Expenditures

Personnel Expenditures:

Personnel expenditures reflect existing personnel whose salaries are currently paid for by existing tuition and state funds. We do not expect any new hires to start these degree programs. It is possible that we will need to add additional positions if growth continues, but we do not anticipate additions related to these degree programs over the first three years of implementation. We have included a 5% increase each year for fringe as these costs continue to rise. We have not included salary increases as those have not occurred recently.

Start-up costs:

No start-up costs are anticipated as these degree programs will utilize existing equipment, spaces, and other infrastructure in place for our other biology-related degree programs. With growth, there may be additional infrastructure needs in future years, but not likely during the first three years.

Recurring Operating Expenses:

We have included OOE costs divided evenly between the supplies/expenses category and the equipment/technology category as the types of supplies and equipment purchased each year will vary depending on

instructor needs and wear and tear on equipment. We have budgeted to assume a 5% increase in these costs each year as supply prices typically increase each year.

B. Funding Sources:

We have started with \$4,830,989 in tuition/state funds (as currently budgeted) to cover these expenses for the existing degree programs that our proposed programs will replace. Additionally, we have included the student lab fees collected as a flat fee for each lab course. We have not included an increase in these fees as the hope would be to decrease lab fees if the program is running at a surplus. We have included increases in Tuition/State Funds each year to reflect the projected growth in students and semester credit hours. The figure included adds to our starting budget the number of semester credit hours projected for that year multiplied by about \$300 per credit hour.

X. References

- Bureau of Labor (2017). Occupational Employment Statistics. Occupational employment and wages: Biological scientists. Retrieved from: <https://www.bls.gov/oes/2017/may/oes191029.htm>
- Kansas Department of Labor. (2017) 2017 Kansas Economic Report. Retrieved from <https://klic.dol.ks.gov/admin/gsipub/htmlarea/uploads/Economic%20Report%202017.pdf>
- Kansas City Area Life Sciences Institute, Inc. (2015) Kansas City Regional Life Sciences Industry Census 2015. Retrieved from: <https://kclifesciences.org/wp-content/uploads/2015-KCALSI-CENSUS-FINAL.pdf>
- Prospects (2018). Biology: job options. Retrieved from: <https://www.prospects.ac.uk/careers-advice/what-can-i-do-with-my-degree/biology>
- Sokanu. (2019). Biologist job market. Retrieved from: <https://www.sokanu.com/careers/biologist/job-market/#job-outlook>
- Williams L. (2019). Jobs and Careers. List of biology careers. Retrieved from: <https://jobs.lovetoknow.com/career-fields/list-biology-careers>

Program Approval

I. General Information

A. Institution

University of Kansas

B. Program Identification

Degree Level: Baccalaureate
Program Title: Molecular, Cellular, and Developmental Biology
Degrees to be Offered: Bachelor of Science and
Bachelor of Arts
Responsible Department or Unit: Department of Molecular Biosciences
CIP Code: 26.0406
Proposed Implementation Date: Fall 2019

Total Number of Semester Credit Hours for the Degree: B.S.: 120
B.A.: 120

II. Justification

This proposal from KU's Department of Molecular Biosciences is for both a Bachelor of Science degree in Molecular, Cellular, and Developmental Biology and a Bachelor of Arts degree in Molecular, Cellular, and Developmental Biology (MCDB).

These baccalaureate degree programs examine the function of living organisms with focus on the molecular and cellular levels of all branches of life, including bacteria, plants, and animals. A combination of genetic, biochemical, molecular, cell biological, and quantitative approaches are used to explore mechanisms underlying the coordinated behaviors of molecules, cells, and tissues that form living organisms. These programs are committed to excellence in research and teaching; they offer students a diversity of course offerings and research opportunities.

The proposed Bachelor of Science in Molecular, Cellular, and Developmental Biology is replacing the current Molecular, Cellular, and Developmental Biology track in the Bachelor of Science in Biology.

The proposed Bachelor of Arts in Molecular, Cellular, and Developmental Biology is designed to eventually replace the Bachelor of Arts in Biology degree.

Students have requested both baccalaureate options in this subject area to ensure that their degree title matches that of the degree content more closely. These specialized degree programs signify the students' expertise and knowledge when applying for employment or pursuing further professional development and educational opportunities.

These modifications reflect the emphasis and diversity in contemporary biology. Many top tier universities offer undergraduate degrees in Molecular, Cellular, and Developmental Biology. These include Yale, Michigan, Colorado, Ohio State, Iowa State, UCLA, Illinois-Chicago, UC Santa Barbara, Washington, and UC Santa Cruz. Moving these tracks (or, "subplans") into stand-alone degrees would enhance the exposure to an already established and well-received content area, thereby increasing the awareness and attraction for coming to KU for these degrees. The current, popular Molecular, Cellular, and Developmental Biology track accommodates approximately 240 students.

Except for Colorado and Iowa State, regional state universities do not offer a degree in MCDB – including other Kansas Board of Regent's Universities. Given the excellent universities (above) that do offer this degree, a stand-alone degree provides a recruiting/exposure advantage for the University of Kansas.

III. Program Demand: Market Analysis

Among the primary sources of information that supports the student demand for a BS in MCDB is the student enrollment for this current subplan. Since the inception of a MCDB subplan in 2015, student enrollment has steadily climbed from five students pursuing this sub-plan to 313 students. Now, this MCDB sub-plan

enrollment is the largest population of students among all Biology majors.

Graduates of the B.S. degree often attend post-graduate professional studies (e.g. medical school, graduate school, etc.) or become employed in research and development, pharmaceutical manufacturing, academia, state and federal government, hospitals and clinical laboratories, food industry, and environmental agencies. Currently, 50% of the MCDB sub-plan majors are declared pre-medicine students; this certainly mirrors the primary major for nation-wide applicants to medical schools, according to the Association of American Medical Colleges (2018).

The second largest population of Biology majors is the Biology Bachelor of Arts degree with 276 students in 2018. Language is a required component of this degree; Spanish is the most frequent foreign language incorporated into the B.A. in Biology. This is reflective of the need for medical personnel to be able to communicate in Spanish and care for a more diverse population (JGIM). A growing number of medical schools in several states have required medical students to take Spanish (AAMC).

IV. Projected Enrollment for the Initial Three Years of the Program

A. Bachelor of Science in Molecular, Cellular, and Developmental Biology

Year	Headcount		Sem Credit Hours	
	Full-Time	Part-Time	Full-Time	Part-Time
Implementation	45	5	1,395	75
Year 2	98	10	4433	225
Year 3	158	18	9286	495

B. Bachelor of Arts Molecular, Cellular, and Developmental Biology

Year	Headcount		Sem Credit Hours	
	Full-Time	Part-Time	Full-Time	Part-Time
Implementation	23	2	644	28
Year 2	49	5	2085	103
Year 3	80	8	4472	202

V. Employment

Graduates of the MCDB degree program are highly competitive and well-prepared for many post-graduate professional studies (e.g. medical, graduate, pharmacy schools, etc.). They are well-prepared for positions in commercial biotechnology, biomedical sciences, or civil service (e.g. state public health, etc.) as well as those in secondary and higher education. Careers attracting students with a degree in MCDB include research scientist, pharmacologist, biotechnologist, forensic scientist, science writer, teacher, genetic counselor, nanotechnologist, scientific service representative, and specialized government director. The health care, environmental management and animal conservation, and education account for the three broad career areas that attract the most students with a biology baccalaureate degree (Prospects; Williams).

The 2017 Kansas Economic Report stated that Professional, Scientific, and Technical Services had the largest numerical job increase; graduates in MCDB would be contributing to fulfilling this growing need. Nationally, the biologist job market is expected to grow by 9.0% between 2016 and 2026 (Sokanu). According to the 2015 Kansas City Regional Life Sciences Industry Census Report, the presence of approximately 250 life science companies in 26 counties extending from Columbia, Missouri through Kansas City to Manhattan, Kansas. Conservatively, employment estimates are 28,000-30,000. Industries and entities employing biological scientists include the federal government, scientific research and development services, pharmaceutical and medicine manufacturing, patient care centers, school districts, colleges and universities, and management and technical consulting services (Bureau of Labor, 2017).

VI. Admission and Curriculum

A. Admission

- 3.25 GPA and 21+ ACT; or
- 3.00 GPA and ACT of 24+

B. Curriculum

Note: While the curricula for the two baccalaureate degree programs are quite similar, there are a few distinct differences. Beginning in the Spring Semester of Year 2, students in the Bachelor of Arts program begin taking their language requirement; this is continued for the rest of the program. The Bachelor of Science degree has no such language requirement.

SCH = Semester Credit Hours

Year 1 Fall Semester

Course #	Course Name	BS SCH	BA SCH
BIOL105	Biology Orientation Seminar	1	1
BIOL150/1	Molecular and Cell Biology	4	4
CHEM130	Chemistry I	5	5
ENGL101	English I (BS Only)	3	
KU CORE	KU Core (BS Only)	3	
MATH 115	Calculus I (BA Only)		3
TOTAL		16	13

Year 1 Spring Semester

Course #	Course Name	BS SCH	BA SCH
BIOL152/3	Organismal Biology	4	4
CHEM135	Chemistry II	5	5
MATH 115	Calculus I (BS Only)	3	
ENGL102	English II (BS Only)	3	
MATH 116	Calculus II (BA Only)		3
ENGL101	English I (BA Only)		3
TOTAL		15	15

Year 2 Fall Semester

Course #	Course Name	BS SCH	BA SCH
BIOL350	Principles of Genetics	4	4
CHEM330	Organic Chemistry I	3	3
CHEM331	Organic Chemistry I Lab	2	2
MATH115	Calculus II (BS Only)	3	
KU CORE	KU Core (BS Only)	3	
ENGL102	English II (BA Only)		3
KU CORE	KU Core (BA Only)		4
TOTAL		15	16

Year 2 Spring Semester

Course #	Course Name	BS SCH	BA SCH
BIOL412	Evolutionary Biology	4	4
CHEM 335	Organic Chemistry II (BS only)	3	
KU CORE	KU Core (BS Only) -- 2 courses @ 3 CH each	6	
BIOL Elective 400+	Biology 400+ level (BS Only)	3	
PHSX114	Physics I (BA Only)		5
KU CORE	KU Core (BA Only)		4
LANG	Language Requirement (BA only)		3
TOTAL		16	16

Year 3 Fall Semester

Course #	Course Name	BS SCH	BA SCH
BIOL416	Cell Structure and Function	3	3
KU CORE	KU Core	3	3
BS PHSX114 (or 211+216)	Physics I (BS Only)	5	
BS BIOL600	Intro to Biochemistry (BS Only)	3	
BA PHY115	Physics II (BA Only)		3
BA LANG	Language Requirement (BA Only)		3
BIOL	Biology Elective (BA Only)		4
TOTAL		14	16

Year 3 Spring Semester

Course #	Course Name	BS SCH	BA SCH
KU CORE	KU Core	3	3
BIOL417	Biology of Development (BS Only)	3	
BIOL405 or 426	Genetics Lab or Cell Biology Lab (BS Only)	2	
BIOL	Biology Elective 400+ (BS Only)	3	
BS PHSY 115	Physics II (BS Only)	4	
BIOL672	Gene Expression (BA Only)		3
BIOL417	Biology of Development (BA Only)		3
BIOL426	Cell Biology Lab (BA Only)		3
LANG	BA Language Requirement (BA Only)		3
TOTAL		15	15

Year 4 Fall Semester

Course #	Course Name	BS SCH	BA SCH
KU CORE	KU core	3	3
BIOL435	Intro to Neurobiology (BS Only)	3	
ELECTIVE	Elective	3	
BIOL688 OR ELECT	Molecular Biology of Cancer or Elective 400+ (BS Only)	3	
GS ELECTIVE	Gen Sci Elect: BIO570/Math364/Psych 210 (BS Only)	3	
BIOL600	Biochemistry (BA Only)		3
BIOL	Biology Elective (BA Only)		3
LANG	Language Requirement (BA Only)		3
Elective	Elective (BA Only)		3
TOTAL		15	15

Year 4 Spring Semester

Course #	Course Name	BS SCH	BA SCH
BIOL599	Capstone Senior Seminar	1	1
KU CORE	KU Core	3	3
ELECTIVES	Electives (BS Only)	4	
BIOL ELECTIVE	Biology Elective 400+ (BS Only)	3	
BS BIOL 650/672	Adv Neurobio/Gene Expression/Bio Elect 400+ (BS Only)	3	
BIOL ELECTIVE	Major Biology Elective (BA Only)		4
LANG	BA Language Requirement (BA Only)		3
ELECTIVE	Elective (BA Only)		3
TOTAL		14	14

Degree Totals..... 120 120

VII. Core Faculty

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
Brian Ackley	Assoc. Prof.	Ph.D.	Y	Molecular Biosciences	1.0
Yoshiaki Azuma	Professor	Ph.D.	Y	Molecular Biosciences	1.0
Mizuki Azuma	Assoc. Prof.	Ph.D.	Y	Molecular Biosciences	1.0
Matthew Buechner	Assoc. Prof.	Ph.D.	Y	Molecular Biosciences	1.0
T. Christopher Gamblin	Professor	Ph.D.	Y	Molecular Biosciences	1.0
Erik Lundquist	Professor	Ph.D.	Y	Molecular Biosciences	1.0

Stuart Macdonald	Professor	Ph.D.	Y	Molecular Biosciences	1.0
Kristi Neufeld	Professor	Ph.D.	Y	Molecular Biosciences	1.0
Berl Oakley	Assoc. Professor	Ph.D.	Y	Molecular Biosciences	1.0

Number of graduate assistantships assigned to the program: 20.

VIII. Expenditure and Funding Sources

A. EXPENDITURES	First FY	Second FY	Third FY
Personnel – Reassigned or Existing Positions			
Faculty	\$ 2,676,097	\$ 2,676,097	\$ 2,676,097
Administrators (<i>other than instruction time</i>)			
Graduate Assistants (tuition/fees/salary)	\$ 1,155,761	\$ 1,155,761	\$ 1,155,761
Support Staff for Administration (<i>e.g., secretarial</i>)	\$ 435,165	\$ 435,165	\$ 435,165
Fringe Benefits (<i>total for all groups</i>)	\$ 1,280,106	\$ 1,345,113	\$ 1,412,368
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	\$ 5,547,129	\$ 5,612,136	\$ 5,679,391
Personnel – – New Positions			
Faculty			
Administrators (<i>other than instruction time</i>)			
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)			
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	0	0	0
Start-up Costs – One-Time Expenses			
Library/learning resources			
Equipment/Technology			
Physical Facilities: Construction or Renovation			
Other			
Total Start-up Costs	0	0	0
Operating Costs – Recurring Expenses*			
Supplies/Expenses	\$ 7,566	\$ 7,944	\$ 8,341
Library/learning resources			
Equipment/Technology	\$ 7,566	\$ 7,944	\$ 8,341
Travel			
Other			
Total Operating Costs	\$ 15,132	\$ 15,888	\$ 16,682
GRAND TOTAL COSTS	\$ 5,562,261	\$ 5,628,024	\$ 5,696,073

B. FUNDING SOURCES (projected as appropriate)	Current	First FY (New)	Second FY (New)	Third FY (New)
Tuition / State Funds	\$ 4,830,990	\$ 5,473,590	\$ 6,884,790	\$ 9,167,490
Student Fees	\$ 42,828	\$ 40,686	\$ 40,686	\$ 40,686
Other Sources				
GRAND TOTAL FUNDING	\$ 4,873,818	\$ 5,514,276	\$ 6,925,476	\$ 9,208,176
Projected Surplus/Deficit (+/-) (Grand Total Funding <i>minus</i> Grand Total Costs)		(\$ 47,985)	+ \$ 1,297,452	+ \$3,512,103

Explanation: No new costs are expected as the proposed program is replacing an existing program using existing equipment and instructional materials and technology.

IX. Expenditures and Revenue Explanations

Expenditures and Funding Sources

A. Expenditures

Personnel Expenditures:

Personnel expenditures reflect existing personnel whose salaries are currently paid for by existing tuition and state funds. We do not expect any new hires to start these degree programs. It is possible that we will need to add additional positions if growth continues, but we do not anticipate additions related to these degree programs over the first three years of implementation. We have included a 5% increase each year for fringe as these costs continue to rise. We have not included salary increases as those have not occurred recently.

Start-up costs:

No start-up costs are anticipated as these degree programs will utilize existing equipment, spaces, and other infrastructure in place for our other biology-related degree programs. With growth, there may be additional infrastructure needs in future years, but not likely during the first three years.

Recurring Operating Expenses:

We have included OOE costs divided evenly between the supplies/expenses category and the equipment/technology category as the types of supplies and equipment purchased each year will vary depending on instructor needs and wear and tear on equipment. We have budgeted to assume a 5% increase in these costs each year as supply prices typically increase each year.

B. Funding Sources:

We have started with \$5,605,089 in tuition/state funds as we are currently budgeted to cover these expenses for the existing degree programs that our proposed programs will replace. Additionally, we have included the student lab fees collected as a flat fee for each lab course. We have included increases in Tuition/State Funds each year to reflect the projected growth in students and semester credit hours (10%).

X. References

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Program Approval

I. General Information

A. Institution

University of Kansas

B. Program Identification

Degree Level: Baccalaureate Program
Program Title: American Sign Language and Deaf Studies
Degree to be Offered: Bachelor of Arts and
Bachelor of General Studies
Responsible Department or Unit: Languages, Literatures, and Cultures (CLAS)
CIP Code: 16.1601
Proposed Implementation Date: Fall 2019

Total Number of Semester Credit Hours for the Degree: 120

II. Justification

The School of Language, Literatures, and Cultures within the College of Liberal Arts and Science and the KU Edwards Campus propose the development of the Bachelor of Arts and Bachelor of General Studies Degrees in American Sign Language (ASL) and Deaf Studies.

In the United States, ASL is the most common language utilized by the Deaf community, the third most-used language in the United States, and the language of approximately 500,000 people in the US and Canada (Start ASL). ASL, a language completely separate and distinct from English, employs signs made by moving the hands combined with facial expressions and postures of the body. ASL is a complete, grammatically complex language; it contains all the fundamental features of language—it has its own rules for pronunciation, word order, and complex grammar.

ASL abilities are recognized beyond the Deaf community, as well. Benefits of ASL knowledge include increasing job proficiency; possessing a bankable skill and, thereby, heightening marketability in the job market; boosting cognition, creative thinking, and hand-eye coordination; and improving communication skills, especially listening skills (Racoma).

These baccalaureate degrees focus on the development and use of ASL, as well as on the identification of and the unity with other people who are members of the Deaf community. The community may include hearing family members and associates of deaf people, sign-language interpreters, and others who identify or wish to identify with Deaf culture. It does not automatically include all people who are deaf or hard-of-hearing.

This baccalaureate program is designed not only for new-starts, but also for students who:

- can transfer in credit (for example, an AA degree with a focus on ASL from Johnson County Community College); and/or
- show evidenced learning by having completed ASL I-IV (the first four, sequenced, standardized courses in the ASL program).

The difference between the Bachelor of Arts degree and the Bachelor of General Studies degree lies in the required courses. Unlike the BGS, the BA requires a quantitative course after college algebra, a lab experience, and six hours of English composition. However, the BGS requires a minor, while the BA does not; moreover, for this program, both degrees allow enough flexibility that students will be able to pursue a minor and/or a variety of ASL electives. The BGS is designed for students wishing to have a wider breadth of knowledge or additional specialization beyond their major requirements.

III. Program Demand: Market Analysis

According to data reported at Gallaudet University's 2017 Signed Language Interpretation and Translation Symposium, there are only 140 interpreter education programs in the U.S. (100 Associate of Arts programs, 33 baccalaureate programs, 6 master's programs, and 1 doctoral program) (Gallaudet). Of these 140 interpreter

training offerings, one is in the State of Kansas – at Johnson County Community College, our partner in developing these new baccalaureate degree programs. Because the National Registry for the Deaf now requires a minimum of a bachelor’s degree to allow students to sit for the credentialing exam, Johnson County Community College has chosen to close its interpreter training program and, through collaboration with KU, develop an Associate of Arts-oriented curriculum pathway that will lead directly to either of these new baccalaureate degrees in ASL and Deaf Studies.

Johnson County Community College is averaging 25 students in each of their 13 ASL course offerings each year. This enrollment, paired with the ASL courses at KU Lawrence (consistently averaging 45 students), highlights the need for a bachelor’s degree in this area. In addition, this degree also aims to serve students of all ability levels, including those who are heritage and/or fluent users of American Sign Language.

Nationally, there were approximately 60,000 students enrolled in ASL language classes in 2002, according to statistics from the Bureau of Labor (BLS, 2018). In contrast, in 2013, enrollment in ASL courses had jumped to about 110,000 students. This 80% increase in ASL course enrollment showed the second largest increase for any language that the Bureau of Labor examined during this period (DATA USA, 2018; JobsEQ, 2018). With this significant growth in interest in studying ASL, KU, with its proven reputation for foreign language instruction, will benefit.

Regionally, a nearby ASL undergraduate program is at the small, private William Woods University in Fulton, MO. On a national level, few research universities offer an undergraduate ASL program. These include University of Rochester, Northeastern University, University of Iowa, Boise State University, University of Houston, Kent State University, Purdue, and Idaho State University (Vasudevan, 2018; ITRS, 2017).

KU has the means to become a national competitor for ASL Language and Interpreting training; our goal is to soon be listed as one of the top programs in this educational domain.

Finally, this program is designed as an interdisciplinary program within the University of Kansas by relying on the academic strengths in our Cultural Studies and Social Sciences departments. This interdisciplinary approach allows students to pull from a broad range of disciplines, such as psychology, linguistics, anthropology, sociology, languages, and literature.

IV. Projected Enrollment for the Initial Three Years of the Program

Year	Headcount				Sem Credit Hrs	
	Full-Time		Part-Time		Full-Time	Part-Time
	BA	BGS	BA	BGS		
Implementation	6	2	2	1	240	36
Year 2	9	3	4	2	360	72
Year 3	14	6	5	3	600	96

V. Employment

Nationally, there are over a half-million people who have received American Sign Language training and are employed across a range of occupations (U.S. Bureau of Labor, 2015). The most common places of employment are in the educational sector (primary education, secondary, and post-secondary education), hospitals, the legal profession, and service occupations.

The need for ASL is great and increasing. According to the Census Bureau, the number of individuals who are experiencing significant hearing loss (enough to be classified as having a hearing disability) is going up each year by about 1-3%. The Survey of Income and Program Participation (SIPP) estimates that about 1 in 20 Americans are currently deaf or hard of hearing, or in round numbers, nearly 10,000,000 persons are hard of hearing and close to 1,000,000 are functionally deaf. This growing demand, paired with the interdisciplinary nature of the degree designed for greater job marketability, will allow KU Students to combine their ASL mastery with other in-demand disciplines, such as education, nursing, social welfare, social justice, psychology, or business.

VI. Admission and Curriculum

A. Admission Criteria

The following criteria will be used to determine admissions into the program.

1. These programs will follow the policies governing admission to undergraduate study at KU;
 - a. 3.25 GPA and 21+ ACT; or
 - b. 3.00 GPA and ACT of 24+
2. Majors must complete courses to gain fourth semester ASL language proficiency, or an equivalent placement, as demonstrated through a language proficiency exam administered by the department.

B. Curriculum

SCH = Semester Credit Hours

Year 1 Fall Semester

Course #	Course Name	BA SCH	BGS SCH
SPED tbd	Elementary American Sign Language I	3	3
ASLD tbd	Introduction to the Deaf Community	3	3
ENGL 101	Composition I	3	3
KU Core Goal	Critical Thinking and Quantitative Literacy	3	3
KU Core Goal	Communication	3	3
TOTAL		15	15

Year 1 Spring Semester

Course #	Course Name	BA SCH	BGS SCH
SPED tbd	Elementary American Sign Language II	3	3
ENGL 102	Critical Reading and Writing	3	3
KU Core Goal	Social Science	3	3
KU Core Goal	Humanities	3	3
Elective Course	Elective Course – BA only	3	
Elective or Minor	Elective or Minor Course -- BGS only		3
TOTAL		15	15

Year 2 Fall Semester

Course #	Course Name	BA SCH	BGS SCH
SPED tbd	Intermediate American Sign Language I	3	3
ASLD tbd	Fingerspelling I	2	2
KU Core Goal	Natural Science with Lab	4	4
MATH 101	College Algebra	3	3
KU Core Goal	Culture and Diversity	3	3
TOTAL		15	15

Year 2 Spring Semester

Course #	Course Name	BA SCH	BGS SCH
SPED tbd	Intermediate American Sign Language II	3	3
LING S	Intro to American Sign Language Linguistics	3	3
ENGL H	American Sign Language Literature	3	3
KU Core Goal	Culture and Diversity	3	3
KU BA	Quantitative Reasoning Second – BA only	3	
Elective Course	Elective Course – BGS only		3
TOTAL		15	15

Year 3 Fall Semester

Course #	Course Name	BA SCH	BGS SCH
KU Core Goal	Social Responsibility and Ethics	3	3
ASLD	Major Course Track 1	3	3
ASLD	Major Course Track 1	3	3
ASLD	Major Course Track 2	3	3
Elective Course	Elective Course – BA only	3	
Minor Course	Minor Course – BGS only		3
TOTAL		15	15

Year 3 Spring Semester

Course #	Course Name	BA SCH	BGS SCH
ASLD	Major Course Track 1	3	3
ASLD	Major Course Track 2	3	3
ASLD	Major Course Track 2	3	3
Elective Courses	Elective Courses – BA only	6	
Minor Courses	Minor Courses – BGS only		6
TOTAL		15	15

Year 4 Fall Semester

Course #	Course Name	BA SCH	BGS SCH
ASLD	Major Course Track 1	3	3
ASLD	Major Course Track 2	3	3
ASLD	Major Course Track 2	3	3
Elective Courses	Elective Course – BA only	6	
Minor Courses	Minor Courses – BGS only		6
TOTAL		15	15

Year 4 Spring Semester

Course #	Course Name	BA SCH	BGS SCH
KU Core Goal	Integration and Creativity	3	3
ASLD	Major Course Track 1	3	3
ASLD	Major Course Track 2	3	3
Elective Courses	Elective Course – BA only	6	
Minor Course	Minor Course – BGS only		3
Career Prep	Career Preparation Course		3
TOTAL		15	15

Degree Totals..... 120 120

Note:

- Students must complete two of four academic tracks in: Deaf Studies and Social Justice; Advanced ASL; Introduction to Interpreting; or Professional Interpreting.
- Students are encouraged to utilize elective options to pursue a minor including: Business, Psychology, Public Administration, Sociology, or Healthcare Management.

American Sign Language and Deaf Studies Track Options

Deaf Studies and Social Justice Track (15 sch)

Required:

- ASLD 311 Introduction to Deaf Studies (3 sch)
- ASLD 312 Intersectionality and Deaf Communities (3 sch)
- ASLD 313 Social Justice and Allyship with Deaf Communities (3 sch)

Two Electives:

- ASLD 414 History of Deaf Education (3 sch)
- ASLD 428 Special Topics in Deaf Studies (3 sch)
- ASLD 488 Internship in American Sign Language and Deaf Studies (3 sch)
- ASLD 489 Research Experience in American Sign Language and Deaf Studies (3 sch)
- ANTH/LING 320 Language in Culture and Society (3 sch)
- LING 343 Bilingualism (3 sch)
- LING 435 Psycholinguistics I (3 sch)

Advanced ASL Track (15 sch)

Required:

- ASLD 505 American Sign Language V (ASL V) (3 sch)
- ASLD 506 American Sign Language VI (ASL VI) (3 sch)
- ASLD 520 American Sign Language Linguistics (3 sch)
- ASLD 521 Discourse Analysis of ASL (3 sch)

One Elective:

- ASLD 523 ASL Pragmatics and Syntax (3 sch)
- ASLD 524 Visual-Gestural Communication (3 sch)
- ASLD 530 American Sign Language Literature (3 sch)
- ASLD 631 Advanced American Sign Language Literature (3 sch)
- ASLD 626 Topics in ASL Vocabulary and Discourse (3 sch)

Becoming an Interpreter Track (12 sch)

Required:

- ASLD 501 Introduction to the Interpreting Profession (3 sch)
- ASLD 502 Theories of Interpreting: Co-Constructions of Meaning (3 sch)
- ASLD 503 Interpreting: Mediated Interactions in Communications (3 sch)

One Elective:

- ASLD 509 Ethics & Professionalization for Interpreters (3 sch)
- ASLD 510 Psychological Effects of Interpreting (3 sch)
- ASLD 508 Interpreting: Diverse Communities (3 sch)
- ASLD 604 Interpreting: ASL to English (3 sch)
- ASLD 605 Interpreting: English to ASL (3 sch)

Professional Interpreting Track (18 sch)

Required:

- ASLD 502 Theories of Interpreting: Co-Constructions of Meaning (3 sch)
- ASLD 509 Ethics & Professionalization for Interpreters (3 sch)
- ASLD 510 Psychological Effects of Interpreting (3 sch)

Three electives:

- ASLD 503 Interpreting: Mediated Interactions in Communications (3 sch)
- ASLD 604 Interpreting: ASL to English (3 sch)
- ASLD 605 Interpreting: English to ASL (3 sch)
- ASLD 508 Interpreting: Diverse Communities (3 sch)
- ASLD 538 Topics in Interpreting (3 sch)
- ASLD 515 Business Practices for Interpreters (3 sch)
- ASLD 516 Interpreting: Dynamic Paralinguistic Demands (3 sch)
- LING 343 Bilingualism (3 sch)

VII. Core Faculty

* Indicates program director

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
* Marc Greenberg	Prof./Interim Director	PhD	Y	Languages, Literatures & Cultures	1.0
* New Hire	Director/ Prof of Practice	PhD	N	ASL/Deaf Studies	1.0
New Hire	Prof of Practice	MA/PhD	N	ASL Interpreting	1.0
New Hire	Prof of Practice	MA/PhD	N	ASL/Deaf Culture	1.0
Alison Gabriele	Professor	PhD	Y	Bilingualism	.2
Annie Tremblay	Assoc. Prof	PhD	Y	Bilingualism & Psycholinguistics	.2
Joan Sereno	Professor	PhD	Y	Psycholinguistics	.2

No graduate assistantship will be assigned to this program.

VIII. Expenditure and Funding Sources

A. EXPENDITURES	First FY	Second FY	Third FY
Personnel – Reassigned or Existing Positions			
Faculty	\$ 13,000	\$ 13,000	\$ 13,000
Administrators (<i>other than instruction time</i>)	\$ 10,000		
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)	\$ 5,000	\$ 2,200	\$ 2,300
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	\$ 28,000	\$ 15,200	\$ 15,300
Personnel – – New Positions			
Faculty	\$ 128,000	\$ 130,560	\$ 199,761
Administrators (<i>other than instruction time</i>)	\$ 32,000	\$ 32,640	\$ 33,292
Graduate Assistants		\$ 0	\$ 0
Support Staff for Administration (<i>e.g., secretarial</i>)	\$ 25,000	\$ 25,000	\$ 25,000
Fringe Benefits (<i>total for all groups</i>)	\$ 58,438	\$ 60,150	\$ 69,806
Other Personnel Costs	\$ 0	\$ 0	\$ 0
Total Existing Personnel Costs – New Positions	\$ 243,438	\$ 248,350	\$ 327,859
Start-up Costs – One-Time Expenses			
Library/learning resources			
Equipment/Technology			
Physical Facilities: Construction or Renovation			
Other			
Total Start-up Costs	\$ 0	\$ 0	\$ 0
Operating Costs – Recurring Expenses			
Supplies/Expenses			
Library/learning resources	\$ 10,000	\$ 10,000	\$ 10,000
Equipment/Technology	\$ 0	\$ 0	\$ 0
Travel	\$ 500	\$ 500	\$ 500
Other	\$ 11,600	\$ 17,200	\$ 26,600
Total Operating Costs	\$ 22,100	\$ 27,700	\$ 37,100
GRAND TOTAL COSTS	\$ 293,538	\$ 291,250	\$ 380,259

B. FUNDING SOURCES *(<i>projected as appropriate</i>)	First FY	Second FY	Third FY
Tuition / State Funds	\$ 106,798	\$ 173,849	\$ 291,293
Student Fees	\$ 53,282	\$ 83,398	\$ 134,363
Other Sources	\$ 0	\$ 0	\$ 0
GRAND TOTAL FUNDING	\$ 160,080	\$ 257,247	\$ 425,656
Projected Surplus/Deficit (+/-) (Grand Total Funding <i>minus</i> Grand Total Costs)	(\$ 133,458)	(\$ 34,003)	\$ 45,397

*The program will be funded by student tuition and fees. No other sources.

IX. Expenditures and Funding Sources Explanations

A. Expenditures

Personnel-Reassigned or Existing Positions:

The interim program director will transition responsibilities to the new ASL program director once hired. The linguistics faculty members listed currently teach courses on a rotational basis that count as elective options for two of the ASL tracks.

Personnel-New Positions:

The BA/BGS in ASL will initially hire two faculty members that will teach the courses for the BA/BGS programs to launch the program. In the third year, the program plans to hire a third faculty member to support the student demand. In addition to hiring these new faculty, an Academic Success Coach will be assigned to the program and will dedicated 50% of their time advising students for ASL. No GTA support is needed for the program.

Start-Up Costs – One-Time Expenses:

The BA/BGS program will not have any one-time start-up costs.

Operating Costs- Recurring Expenses:

All equipment, library, and supplies have been accounted for in the existing services provided to KU Edwards Students and no additional cost will be associated with the program. \$10,000 has been allocated under learning resources for additional interpreting services for the program. Travel funds in the amount of \$500 have been allocated to account for mileage between the KU Edwards and Lawrence Campuses, which should be limited. Other recurring expenses include \$1,400 per instructor for yearly professional development and the remainder of the “other” funds are for marketing the program.

B. Funding Sources

Tuition and Student Fees:

The BA/BGS in American Sign Language and Deaf Studies will be funded through tuition dollars and student fees that are generated from both the BA and MA programs. No external sources will be used. ASL students will be charged the standard KU Undergraduate tuition and then will be charged Edwards Campus and Course fees as it is offered out of the Edwards Campus. The Edwards Campus fee is \$66 per credit hour and the course fee is \$50.55 per credit hour. These are standard fees for all courses offered at the Edwards Campus.

X. References

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Program Approval

I. General Information

A. Institution:	<u>University of Kansas</u>
B. Program Identification	
Degree Level:	<u>Master's Program</u>
Program Title:	<u>Leadership in Diversity and Inclusion</u>
Degree to be Offered:	<u>Master of Arts</u>
Responsible Department or Unit:	<u>College of Liberal Arts and Sciences</u>
Modality:	<u>Hybrid (both Face-to-Face and Online)</u>
CIP Code:	<u>30.2301</u>
Proposed Implementation Date:	<u>June 2019</u>

Total Number of Semester Credit Hours for the Degree: 30

II. Justification

Existing graduate-level leadership programs within the state of Kansas, the Big 12 Conference, and peer institutions in surrounding states are housed in professional schools of Education, Business, and Agriculture; as such, these programs are designed to prepare students for management work within distinct fields. There are no graduate degrees in Kansas with a focus on social diversity, equity, and inclusion.

This degree utilizes a framework of research-based leadership theory that invites students from a variety of disciplines, professions, and academic perspectives to explore the experiences of US racial/ethnic minorities and US marginalized populations.

Furthermore, leadership in diversity and inclusion promotes effective communication and resourceful problem solving; enhances self-awareness; expands the knowledge base; supports collaborative learning; encourages broader, more open-minded perspectives; fosters innovative thinking; and lays the foundation for improved corporate morale and increased productivity. This proposed Master's in Leadership in Diversity and Inclusion program addresses these foundational pillars through a flexible, interdisciplinary alternative to field-specific (i.e., education, business, and agriculture) leadership/management training programs.

Results from the 2016-17 Rankin and Associates Campus Climate study at the University of Kansas found students, staff, and faculty perceived a need for established opportunities and initiatives that increase knowledge and skills in diversity and inclusion. In response, the university units enhanced initiatives within their strategic plans to address personal, professional, and systemic needs for developing knowledge, awareness, and communication skills in diversity and inclusion. The proposed MA degree represents a step in this process, standing as a tangible example of KU's commitment to diversity and inclusion.

III. Program Demand: Market Analysis

Interdisciplinary, theoretically-focused, and research-based programs in leadership meet the burgeoning demand for generalizable leadership skill education that extends beyond typical "management" approaches to the subject. Employers repeatedly cite complex problem solving, emotional intelligence, coordinating with others, creativity, and cognitive flexibility as the top leadership skills in demand by 2020 (Jolly). Additionally, the deep uncertainty created by shifts in longstanding geopolitical alliances, rapid technological advances, and increasing globalization create opportunities for innovation among those prepared to navigate the ambiguity (Kharas and McArthur).

The need for credentialed individuals available to competently address issues of diversity, equity, and inclusion in a variety of systems, including places of work, schools, communities, non-profits, and civic organizations is undeniable. At its core, "diversity" is good for business (Carpenter). From the expansion of perspectives, to employee morale and retention, to positive public relations, companies are beginning to view diversity and inclusion as an investment to be made from the top down rather than relying on employees from underrepresented groups to identify and initiate change. CNN reports an almost 20% increase in postings for

diversity and inclusion positions between 2017 and 2018 (Carpenter 2). Tightening of the labor market has placed increasing visibility on factors (such as workplace culture and retention of diverse talent), and employers are responding. Diversity and inclusion postings hit a historical high in early 2017 (Culbertson).

In high demand are professionals who are not only prepared to design, deliver, and assess diversity and inclusion-themed practices, but who also demonstrate leadership skills that allow them to navigate challenging systemic cultures, work across a variety of stakeholders, and strategically deploy innovative initiatives. *CNN Money* reports that this new corps of diversity and inclusion professionals will be called upon to “remake the culture of the company, not just the look of its workforce” (Carpenter). This skillset includes: an understanding of how systems grow, evolve, and thrive; effective communication skills; strong diagnostic and assessment abilities; cognitive and emotional flexibility; and a high tolerance for ambiguity.

As more job seekers recognize the growing demand, industry forecasts predict a steady increase in individuals seeking this suite of skills following the 8% rise as of January 2018 (Culbertson). The market is not limited to new hires, however. More and more, mid-level professionals recognize that diversity and inclusion skills are a pathway to career advancement as responsibility for diversity initiatives move from the human resources office to the executive level, in both the corporate sector and higher education (Worthington, et al.).

IV. Projected Enrollment for the Initial Three Years of the Program

Year	Headcount		Sem Credit Hrs	
	Full-Time	Part-Time	Full-Time	Part-Time
Implementation	6	6	108	54
Year 2	18	18	432	216
Year 3	24	30	756	432

V. Employment

The hybrid and interdisciplinary nature of this program would draw a diverse pool of applicants, attracting both recent graduates and mid-career professionals. As indicated in both the Justification and Market Analysis, diversity and inclusion are applicable across professional contexts and have come to be in high demand in the business and academic communities.

Job postings for careers focused on diversity and/or inclusion have increased by 35% since 2014, with the most dramatic increase (18%) occurring from 2017 to 2018 (Culbertson). Further, among the fastest growing occupations in 2018 there was an increased demand for individuals proficient in "area, ethnic, and cultural studies," as well as in training and development (BLS).

For employability, this proposed program is intended to:

- a) provide graduates with an employer-demand skillset that augments technical/professional skills across a variety of fields; and
- b) increase graduates' career options, internal advancement opportunities, and competitiveness for wage premiums associated with higher educational levels.

KU's proximity to Topeka and to the Kansas City metro area provides an appropriate hiring pool for this degree. The Economic Development Corporation of Kansas City points to the strong pool of educated talent emanating from the health (35,717 jobs), federal (23,174 jobs), financial (17,075 jobs) and engineering (8,915) service sectors; new companies are opting to locate regional or national headquarters in the area, as well. Nationally recognized brands, including Cerner Corporation, Hallmark Cards, FedEx, H&R Block, Blue Cross/Blue Shield, American Century Investments, Bank of America, and Citi Corporation maintain significant executive-level footprints across the metro. Currently, Indeed, the popular job search website, has posted 35,940 jobs that require diversity leadership. Locally, companies currently hiring diversity leaders include Honeywell, UnitedHealth, Traders Insurance, Mid-American Regional Council, Kiewit Corporation, KCK Public Schools, Rockhurst University, Bank of America, and over two-hundred more (Indeed).

VI. Admission and Curriculum

A. Admission Criteria

A bachelor's degree (with 3.0 cumulative GPA minimum) is required for consideration as a fully admitted graduate student in this program.

Applications are also evaluated on the following documents:

1. A statement of purpose that demonstrates an interest in Leadership and/or Diversity and Inclusion Studies, relevant experience, and intellectual or professional goals;
2. Official transcripts of all previous academic work;
3. Three academic and/or professional letters of recommendation from persons familiar with the applicant's work.

B. Curriculum

This 30 semester-credit-hour, Master's level program is structured to provide students with both a strong, consistent foundation as well as with multiple options to better meet the academic and career goals of individual students.

Students who do not meet the admission criteria as outlined above may be admitted on a provisional status, dependent upon individual review of admission records. Those students are required to take an introductory course (Introduction to Graduate Studies in Leadership in Diversity and Inclusion) which will focus not only on content but also on communication skill levels.

Students who do meet admission criteria are considered *fully admitted students* and, along with the provisional students, enroll in Professionalization Seminar in Leadership in Diversity and Inclusion for the first summer session.

The opportunity to pursue a specific concentration, or "Pathway," begins in the fall semester of the first year. Students select one of three curricular pathways for focused study: Race and Ethnicity; Women, Gender, and Sexuality; or U.S. Social Differences.

SCH = Semester Credit Hours
SCH...3 - 6

Year 1 Summer Semester

Course #	Course Name	SCH
LDST 700	Introduction to Graduate Studies in Leadership in Diversity and Inclusion <i>... this course is for provisionally admitted students only</i>	(3)
LDST 705	Professionalization Seminar in Leadership in Diversity and Inclusion ... <i>this course and all courses that follow are for both provisionally admitted students and fully admitted students</i>	3

Year 1 Fall Semester

SCH...6

Course #	Course Name	SCH
Pathway Course*	Student Selects from Options	3
Pathway Course*	Student Selects from Options	3

Year 1 Spring Semester

SCH...9

Course #	Course Name	SCH
LDST 710 (online)	History and Theory of Leadership Studies	3
Pathway Course*	Student Selects from Options	3
Pathway Course*	Student Selects from Options	3

Year 2 Fall Semester**SCH...6**

Course #	Course Name	SCH
LDST 720 (online)	Leadership Ethics	3
LDST 730 (online)	Managing the Work of Leadership	3

Year 2 Spring Semester**SCH...6**

Course #	Course Name	SCH
LDST 740 (online)	Leadership and Power	3
LDST 850 (online)	Capstone in Leadership in Diversity and Inclusion	3

***Pathway Course Options for Race and Ethnicity**

Course #	Course Name	SCH
AAAS 511	The Civil Rights Movement	3
AAAS 560	Race, Gender, and Post-Colonial Discourses	3
AAAS 811	The Civil Rights Movement	3
AAAS 611	History of the Black Power Movement	3
AAAS 812	The Black Power Movement	3
AMS 536	Ethnicity in the United States	3
AMS 550	Research Seminar	3
AMS 650	Jazz and American Culture	3
AMS 694	Directed Readings	3
C&T 807	Multicultural Education	3
ELPS 830	Foundations of Multicultural Education	3
THR 914	Theories of Race and Performance	3

***Pathway Course Options for Women, Gender, and Sexuality**

Course #	Course Name	SCH
AAAS 560	Race, Gender, and Post-Colonial Discourses	3
WGSS 521	Women and Violence	3
WGSS/POLS 562	Women and Politics	3
WGSS 563	Gender, Sexuality, and the Law	3
WGSS/AAAS/AMS 565	Gender, Culture, and Migration	3
WGSS 583	Love, Sex, and Globalization	3
WGSS/POLS 600	Contemporary Feminist Political Theory	3
WGSS/PSYC 689	Conceptual Issues in Human Sexuality	3
WGSS 701	Seminar	3
WGSS 800	History of Women, Gender, and Sexuality Studies	3
WGSS 801	Feminist Theory	3
WGSS 802	Feminist Methodologies	3

***Pathway Course Options for U.S. Social Differences**

Course #	Course Name	SCH
AAAS 501	Regional History	3
AAAS 811	The Civil Rights Movement	3
AAAS 812	The Black Power Movement	3
AMS 510	History of American Women – Colonial Times to 1870	3
AMS 511	History of American Women – 1870 to Present	3
AMS 555	Advanced Topics in American Literature Since 1865	3
AMS 650	Jazz and American Culture	3
AMS 649	Directed Readings	3
AMS 696	Studies in Social Differences	3
AMS 802	Theorizing America	3
AMS 808	Studies in Social Differences	3
C&T 807	Multicultural Education	3
ELPS 830	Foundations of Multicultural Education	3

VII. Core Faculty

FTE refers to Full Time Equivalent to this program (1.0 = full time)

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
Banwart, Mary	Assoc. Prof.	PhD	Y	Communication & Leadership	.25
Leyerzapf, Amy	Lecturer	PhD	Y	Communication & Leadership	.25
Mizumura-Pence, Ray	Assoc. Teach Prof.	PhD	Y	American Studies	.25
Pennington, Dorthy	Assoc. Prof.	PhD	Y	Communication Studies	.25
Syrett, Nicholas	Professor	PhD	Y	Women, Gender, & Sexuality Studies	.25
Hamer, Jennifer	Professor	PhD	Y	African/African-American Studies	.25
Hodges-Persley, Nicole	Assoc. Prof.	PhD	Y	Theatre	.25
Lang, Clarence	Professor	PhD	Y	African/African-American Studies	.25
Tucker, Sherrie	Professor	PhD	Y	American Studies	.25
Warrior, Robert	Professor	PhD	Y	American Studies/English	.25

Number of graduate assistantships who will be assigned to the program: 0

VIII. Expenditure and Revenue

Explanations are included in the Expenditures and Funding Sources Explanation

A. EXPENDITURES	First FY	Second FY	Third FY
Personnel – Reassigned or Existing Positions			
Faculty	\$ 28,188	\$ 63,505	\$ 87,067
Administrators (<i>other than instruction time</i>)	\$ 4,684	\$ 4,824	\$ 4,969
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)	\$ 4,010	\$ 4,082	\$ 5,438
Fringe Benefits (<i>total for all groups</i>)	\$ 14,675	\$ 31,202	\$ 41,042
Other Personnel Costs			
Total Existing Personnel Costs – Reassigned or Existing	\$ 51,557	\$ 103,613	\$ 138,516
Personnel – New Positions			
Faculty			
Administrators (<i>other than instruction time</i>)			
Graduate Assistants			
Support Staff for Administration (<i>e.g., secretarial</i>)			
Fringe Benefits (<i>total for all groups</i>)			
Other Personnel Costs			
Total New Personnel Costs -- New Positions	0	0	0
Start-up Costs – One-Time Expenses			
Library/learning resources			
Equipment			
Physical Facilities: Construction or Renovation			
Other	\$ 8,000		
Total Start-up Costs	\$ 8,000		
Operating Costs – Recurring Expenses			
Supplies/Expenses			
Library/learning resources			
Equipment			
Travel			
Other	\$ 500	\$ 750	\$ 1,000
Total Operating Costs	\$ 500	\$ 750	\$ 1,000
GRAND TOTAL COSTS	\$ 60,057	\$ 104,363	\$ 139,516

B. FUNDING SOURCES* <i>(projected as appropriate)</i>	Current	First FY (New)	Second FY (New)	Third FY (New)
		\$ 121,434	\$ 321,434	\$ 384,426
Tuition / State Funds		\$ 11,591	\$ 35,119	\$ 47,293
Student Fees				
Other Sources	\$ 8,000			
GRAND TOTAL FUNDING	\$ 8,000	\$ 133,025	\$ 356,553	\$ 431,719
Projected Surplus/Deficit (+/-) (Grand Total FUNDING <i>minus</i> Grand Total Costs)		+ \$ 72,968	+ \$ 252,190	+ \$ 292,203

IX. Expenditures and Revenue Explanations

Personnel Expenditures:

The proposed program requires no new faculty, administrative, or support staff hires.

Faculty – the proposed program utilizes a significant number of courses that are being taught on load by faculty in existing graduate degree programs in African and African American Studies, American Studies, Curriculum and Teaching, Educational Leadership and Policy Studies, Leadership Studies, Political Science, Psychology, Theater, and Women, Gender, and Sexuality Studies, significantly reducing the impact of faculty salary/benefits on the operating budget. Dollar amount here indicates amount of salary/fringe time prorated to this program.

Administrators – the proposed program will utilize 10% of the efforts of one administrator’s (current administrative appointment is .5FTE) appointment in the Implementation year, as well as FY2 and FY3.

Support Staff – the proposed program will utilize 10% of one administrative associate for the Implementation year, as well as in FY 2 and FY 3.

Start-up costs:

The proposed program’s start-up costs include \$8,000 in course development support, provided by the College of Liberal Arts and Sciences, for LDST 700 and LDST 850.

The program will utilize existing campus spaces, equipment, and resources, significantly reducing the impact of start-up costs on the operating budget. Close to 50% of the courses will be taught online, further reducing the need for brick-and-mortar instructional space and associated equipment, upkeep, and resources.

Recurring Operating Expenses:

Allocations of \$500, \$750, and \$1000 for the first three years, respectively, provide for marketing, instructional supplies, office supplies, incidental expenses, and postage.

Funding Sources:

The tuition and fee structure will be sufficient to adequately fund the program. Projections are based on 50% residential and 50% non-residential tuition and include a 1% annual increase.

Implementation year: Total tuition + student fees = \$133,025.40
Year 2: Total tuition + student fees = \$356,553.84
Year 3: Total tuition + student fees = \$431,719.44

Projected Surplus

Implementation Year: **\$72,698** = \$133,025 (grand total funding) - \$60,057 (grand total costs)
Year 2: **\$252,190** = \$356,553 (grand total funding) - \$104,363 (grand total costs)
Year 3: **\$292,203** = \$431,719 (grand total funding) - \$139,516 (grand total costs)

X. References

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Kansas Board of Regents

**APPLICATION FOR APPROVAL OF MINOR
WHERE NO BOARD-APPROVED DEGREE PROGRAM EXISTS**

The University of Kansas

(NAME OF INSTITUTION)

1450 Jayhawk Blvd, 250 Strong Hall, Lawrence, KS 66044

(ADDRESS)

785-864-4921

(TELEPHONE)

TITLE OF MINOR:

Undergraduate Minor in Intelligence and National Security Studies (INSS), 29.0201

(Title and CIP)



Carl Lejuez
Interim Provost and Executive Vice

Chancellor 2/9/2019

PROPOSAL FOR MINOR WHERE NO BOARD-APPROVED DEGREE PROGRAM EXISTS

Kansas Board of Regents

Submitted by: **Leslie VonHolten**

College of Minor: College of Liberal Arts and Sciences Department of Minor: Political Science

Minor: A minor is a program of study, with less depth than a major. It is completed to complement, or as an addition to a major. A minor may not exceed 24 credit hours at the baccalaureate level; 12 credit hours at the master's level; and 18 credit hours at the doctoral level.

The following type of action requires approval by the Council of Chief Academic Officers and the President and Chief Executive Officer of the Board of Regents. Action is approved when the campus receives written notice from the President and chief Executive Officer: Approval of a new minor in an area of study where no Board-approved degree program exists.

I. Describe the Purpose of the Proposed Minor:

The Intelligence & National Security Studies (INSS) minor in Political Science is supported by a \$1.5 million Defense Intelligence Agency (DIA) grant. KU is the lead institution for the Kansas Consortium- Intelligence Community Center for Academic Excellence (ICCAE), a partnership between KU and three federally designated Hispanic Serving Institutions: Dodge City Community College, Donnelly College, and Seward County Community College.

The ICCAE mission is to enhance the recruitment and retention of an ethnically and culturally diverse workforce with capabilities critical to U.S. national security interests. Recent studies show that the federal intelligence agencies lag behind the rest of the federal and civilian workforces in diversity. As a result, the Intelligence Community (IC) is committed to strengthening the talent and diversity of the workforce through innovative and broad-based inclusion initiatives. ICCAE students will be more competitive for intelligence internships and employment by demonstrating newly acquired critical thinking, analytic, and communication skills that can be applied to any area of study or profession. In 2010, it was estimated that 1,271 government organizations and 1,931 private companies in 10,000 locations in the United States were looking at counterterrorism, homeland security, and intelligence issues.

This minor directly addresses this workforce need. Students complete six courses (18 credit hours), four of which are the required core for the INSS undergraduate certificate (12 hours): POLS 125 Introduction to Intelligence & Statecraft; POLS 130 U.S. Intelligence Community; POLS 325 Intelligence Analytics; and POLS 345 Counterintelligence. Students then complete two (2) additional courses related to INSS (6 credit hours), all currently offered by the KU Political Science department.

II. Provide Curriculum for the Minor (extend course listing as needed):

Course Type	Course Name & Number	Credit Hours
Core Courses	POLS 125: Intro to Intelligence and Statecraft	3
	POLS 130: US Intelligence Community	3
	POLS 325 Intelligence Analytics	3
	POLS 345 Counterintelligence	3
Electives	POLS 600: Minor INNS Course	3
Total Semester Credit Hours		15

(Complete Curriculum Attached)

III. Faculty resources:A. Number of FTE Faculty who will teach in the new minor: #1.8

B. Rank of Faculty (indicate number of faculty for each ranking):

Prof. 1 Assoc. Prof 1 Asst. Prof. 2Instr. 5 GTAs 1

C. Preparation of Faculty (indicate number of faculty for each degree level):

Bachelor Masters 3 Doctorate 7

Appendix

Minor in Intelligence & National Security Studies
University of Kansas

Below is a sample 4-year plan for students pursuing the Minor in Intelligence & National Security Studies in the Political Science department.

Freshman	
Fall (15 hours)	Spring (17 hours)
ENGL 101 (BA Writing I)	ENGL 102 (BA Writing II)
MATH 101 (Quantitative Reasoning I)	Quantitative Reasoning (Quantitative Reasoning II)
1 st Semester Language (BA Second Language)	2 nd Semester Language (BA Second Language)
First Year Seminar (Critical Thinking)	COMS 130 (Communication)
POLS 125 Intro to Intelligence & Statecraft	POLS 102 (Social Science) or Major Course
Sophomore	
Fall (15 hours)	Spring (13-16 hours)
3 rd Semester Language (BA Second Language)	4 th Semester Language (BA Second Language)
Goal 3 Humanities	Goal 3 Natural Science
Goal 4.1 U.S. Diversity	Lab Science (BA Lab Requirement)
Goal 4.2 Global Awareness	Goal 3 Social Science
POLS 130 U.S. Intelligence Community	Major or Elective Course
Junior	
Fall (15 hours)	Spring (15 hours)
Major Requirement	Goal 5 Social Responsibility & Ethics
Major Requirement	Major Requirement
POLS 325 Intelligence Analytics	Major Requirement
POLS 600 Minor INSS course	POLS 345 Counterintelligence
Elective	Elective
Senior	
Fall (15 hours)	Spring (15 hours)
Major Requirement	Major Requirement
Goal 6 Integration & Creativity	Elective
POLS 600 Minor INSS course	Elective
Elective	Elective
Elective	Elective



February 19, 2019

Jean Redeker, PhD
Vice President for Academic Affairs
Kansas Board of Regents
1000 SW Jackson Street
Suite 520
Topeka, Kansas 66212-1368

Dear Dr. Redeker,

The Department of Biostatistics at the University of Kansas, School of Medical (KUSOM) has requested a name change to the Department of Biostatistics & Data Science (DBDS). The name change has been discussed at the Joint (Basic Science and Clinical) SOM Department Chairs Meeting and has been approved by Robert Simari, MD as Executive Dean of the School of Medicine and Executive Vice Chancellor of the Medical Center.

I support the request of the Department, which provides outstanding training in biostatistics, as well as the analytical techniques used in data science to prepare learners for the data-driven challenges of the contemporary workplace. The Department's programs provide a strong background in biostatistical theory as well as experience in data capture, analysis, and management. Graduates of DBDS programs are well prepared for diverse careers in healthcare, biomedical research, general data analytics, and the pharmaceutical industry, as well as academics.

The change in Departmental title is in keeping with a strong national trend among biostatistics departments as leading-edge data mining and machine-learning approaches are combined with more traditional biostatistics. The DBDS Chair, Dr. Matthew Mayo, has developed a strong department faculty and staff with innovative, educational approaches in these areas. The DBDS faculty are highly engaged in independent research/scholarship and collaborative transdisciplinary intramural and extramural projects.

Thank you in advance for consideration of this request.

Sincerely,

A handwritten signature in blue ink that reads 'Robert M. Klein'.

Robert M. Klein, PhD, FAAA
Vice Chancellor for Academic Affairs
Chancellor's Club Professor of Anatomy & Cell Biology



February 18, 2018


Robert Simari, MD
Executive Vice Chancellor
Executive Dean, School of Medicine
The University of Kansas Medical Center

Dear EVC Simari:

As we discussed in my annual review and in the joint chairs meeting, the Department of Biostatistics has requested to have its name changed to the Department of Biostatistics & Data Science. The department has evolved and grown since its inception to encompass a variety of expertise across faculty and staff. This expertise has translated into more breadth in collaboration, especially related to data science. We have also created an emphasis area in Data Science within our MS in Applied Statistics & Analytics program at KU Edwards. This emphasis area began in the fall of 2018 and we have over 30 students in that emphasis area to date. Thus, on behalf of the Department I would like for you to request the Kansas Board of Regents for approval in changing the name to the Department of Biostatistics & Data Science. I believe this is more in line with who we are as a faculty and staff, what we do currently related to education, research and service and the growth of where the department will be in the future. This is also consistent with what is happening nationally within departments that have a similar demographic of faculty, staff and students as our department.

Please let me know if you need any further information.

Best Regards,


Matthew S. Mayo, Ph.D.
Chair, Department of Biostatistics
The University of Kansas Medical Center


2/19/19

February 11, 2019

Dr. Max Fridell
Director, Academic Affairs
Kansas Board of Regents
1000 SW Jackson St., Ste. 520
Topeka, KS 66612

Dear Dr. Fridell:

I am writing to request approval for changing the name of our Ph.D. program in Human Nutrition. This program is housed in the College of Human Ecology. A few years ago, the Department of Human Nutrition was approved to have its name changed to the Department of Food, Nutrition, Dietetics and Health. We are requesting approval to change the name of the Ph.D. program to match that of the department. Therefore, we would like to change the name of the program to be the *Ph.D. in Food, Nutrition, Dietetics and Health*. There are no other changes in the degree program, only the name. The department simply wants the degree name to be aligned with that of the department.

Please let us know if you have any questions.

Sincerely,



Charles S. Taber, Ph.D.
Provost and Executive Vice President

cc: Jean Redeker, Vice President of Academic Affairs, KBOR
John Buckwalter, Dean, College of Human Ecology
Mark Haub, Head, Department of Food, Nutrition, Dietetics and Health
Brian Niehoff, Associate Provost for Institutional Effectiveness

To: Regents Chief Academic Officers (Delivered via Dr. Jean Redeker)
From: Carl W. Lejuez, Interim Provost at the University of Kansas
Re: Summary of Documents Provided from the Council of Chief Diversity Officers (CCDO; See List Below)
Date: Jan 28, 2019
For: Discussion by CAOs via email (through Dr. Redeker) and at Lunch at the February KBOR meeting

Document #1: Proposal for the Vision and Purpose of the Michael Tilford Conference on Diversity & Multiculturalism

- The goal of this document is the exploration of the purpose and strengths of the Michael Tilford Conference on Diversity and Multiculturalism
 - Placement of its role as a central effort of the CCDO
 - Consideration of how its best organization and plan for sustainability and evaluation
 - Plan to optimize to best align with priorities outlined in Foresight 2020: A 10-Year Strategic Agenda for the State's Public Higher Education System
 - In this way, there is a need for the reconceptualization and clarification of the vision and purpose of the Tilford Conference
 - There needs to be plans to organize, plan, and collect data (based on appropriate metrics) for the annual Tilford Conference
 - Attendees has varied but tends to be around 200 individuals with attendees primarily from the host institution (hosted by same institution for two consecutive years followed by rotation across
- See document for a useful history of the Conference (some highlights listed below):
 - In 1988, KBOR created a statewide committee to begin working on issues related to diversity and multiculturalism
 - In 1994 this morphed into a conference (named after MT in 1996)
 - Theme has varied across the years with focus shifting from students, faculty/staff
- Current focus and goals as outlined on the [website](#) is somewhat diffuse. All reasonable goals but lacking overarching focus. There is a theme of impacting culturally competent teaching in both the focus and goals.
- Proposed focus by CCDO
 - Emphasize the intersections of diversity, equity, and inclusion in higher education to best meet the reality of shifting demographics;
 - Provide the basis for innovative thinking, technology, and research; and
 - Meet the demands of employers who are increasingly seeking graduates prepared for 21st century global citizenry.
- Elements to accomplish the proposed focus (more detail for each appears in the document)
 - Professional development opportunities focused on working with students;
 - Share theoretical, empirical, and applied research;
 - Offer annual professional development specific to student as well as faculty /staff recruitment and retention;
 - Identify existing and developing expertise on DEI in Kansas;
 - Identify and articulate shared problems, visions, and goals;
 - Deliver collaborative approaches to professional development for faculty, staff, and administrators; and

- Make Kansas a national leader in DEI
- Planning of the Tilford Conference
 - Figure 1 outlines the approach
 - Figure 2 outlines the host rotation (seems consistent with how it's been done before but it does seem to extrapolate the full rotation which allows the next 12+ years to be pictured here and all further hosting assignments easy enough to calculate.

Figure 1

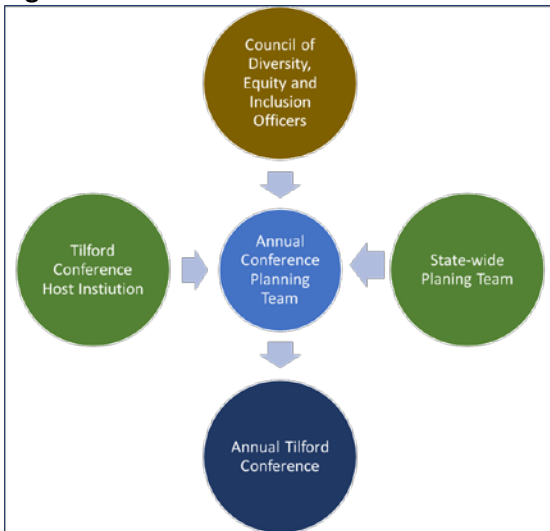
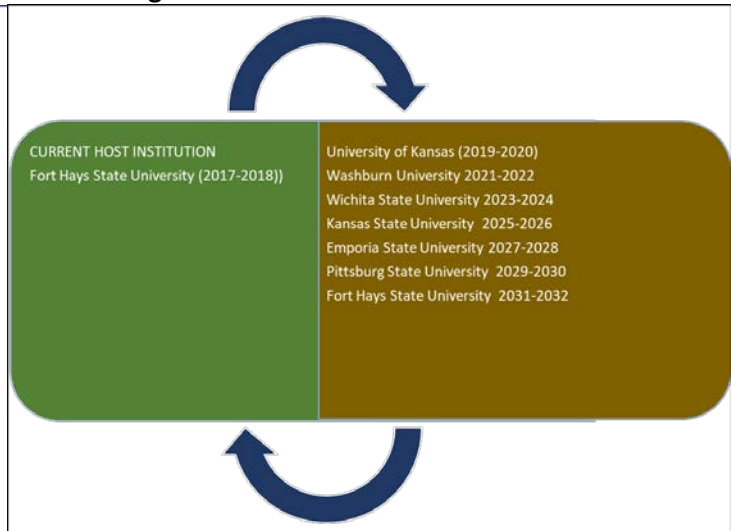


Figure 2



- Who will do the planning
 - Led CCDOs
 - State-wide team will nominate potential speakers and encouraging their stakeholders to attend the conference
 - The host institution, assisted by the state-wide planning team, will be responsible for operationalizing the Tilford Conference. It will work within CCDO parameters to develop the call for submissions for proposed papers and panels, workshops, and other activities as appropriate; distribute and receive all submissions; and work with the state-wide team to review and evaluate all proposals.
 - The host institution will also lead the logistical planning and utilization of facilities and institutional resources, create the agendas, plan all meals, and other conference related activities.
 - The host institution will organize the conference agenda and make final decisions on activities related to the conference implementation and work to insure the Tilford Competencies are incorporated into programs, strategies, and initiatives of their respective campuses.
- Who will be invited:
 - All state of Kansas public institutions of higher education
 - k-12 employees in Kansas
 - Others outside of the state of Kansas (nominal fee will be utilized for external participants to offset costs)

- Measurement
 - What are the metrics to measure success of a *new* Tilford Conference (all across the categories of students, faculty, staff, administrators, and K-12)?
 - Participants in professional development sessions
 - Number of scholarly submissions/number of accepted submissions: Overall and specific to Kansas experience
 - Evaluation of usefulness of conference activities
 - Application of conference activities to participants' home institutions
 - Application of conference activities at home institutions by participants
 - Number of research-based applications that inform CCDO priorities
 - Number of collaborative or cross KBOR institution activities that are fostered by Tilford-related activities
 - Assessment of efficiency and operational success
 - Number of submissions
 - Acceptance rate
 - Attendance and participation by targeted constituencies/ and per KBOR institution
 - Duration of the submission and submission review stage
 - Participation of KBOR institutions
 - Number of call for papers distributed and forum through which they were distributed
 - Total costs per attendee/per KBOR institution
 - Application of conference learning to KBOR home institutions
 - Number of visitors to website
 - Conversion rate i.e. number of visitors who registered and/or submitted a paper

1) Statewide Planning Committee Roles and Responsibilities

- Members are asked to serve a two-year renewable term and their appointment is determined by their host institution. Members are expected to engage in the following activities
 - Regularly participate in committee conference planning meetings (e.g. nomination of potential speakers, review of paper and panel submissions, etc.). These meetings are typically once or twice per semester for one hour each, though subcommittee meetings may choose to meet with greater frequency. Meetings are on-line (i.e. skype or zoom) and by conference call.
 - Attend the Annual Conference
 - Support the efforts of the committee chair and carry out agreed upon individual assignments.
 - Encourage Conference participation and attendance among their home institution.

***Chief Diversity Officers Contributing to the Items Outlined Above**

Deatrea Rose, Chair, Pittsburg State University
 Dr. Jennifer Hamer, University of Kansas
 Dr. Bryan Samuel, Kansas State University
 Lynn Hobson, Emporia State University
 Dr. Taylor Kriley, Fort Hays State University
 Dr. Marche Flemming-Randle, Wichita State University
 Dr. Jennifer Keeton, University of Kansas Medical Center

PROPOSAL FOR THE VISION AND PURPOSE OF THE MICHAEL TILFORD CONFERENCE ON DIVERSITY AND MULTICULTURALISM REPORT

Council of Chief Diversity Officers:

Deatrea Rose, Chair, Pittsburg State University

Dr. Jennifer Hamer, University of Kansas

Dr. Bryan Samuel, Kansas State University

Lynn Hobson, Emporia State University

Dr. Taylor Kriley, Fort Hays State University

Dr. Marche Flemming-Randle, Wichita State University

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Introduction

Inequity in higher education access, retention, and academic outcomes are a historical and persistent problem across the U.S. Disparities exist between groups by race and ethnicity, gender, disabilities, veteran status, income, and other social differences that provide greater benefit to some relative to others. Despite best intentions, institutions of public higher education have yet to create a system where students have equitable opportunity for success despite social differences. Yet the need for equity grows greater each year as demographics and employer needs change. Public higher education constituencies are becoming more diverse and students must be prepared for leadership and careers in an increasingly global workforce and society.

In 1988, with Kansas Board of Regent’s (KBOR) establishment of an annual conference dedicated to diversity and multiculturalism, Kansas established itself as a national leader in this area. In this past year, KBOR took an additional step to heighten attention to diversity equity and inclusion in public higher education. It created the Council of Chief Diversity Officers (CCDO) to more purposely address diversity, equity, and inclusion concerns. Specifically, the mission of the CCDO is to better define the collective diversity, equity, and inclusion goals of KBOR institutions, provide strategic vision and guidance for policies and practices related to these goals, and serve as the primary resource on diversity, equity, and inclusion in higher education for the state of Kansas.

This document represents the first step of the CCDO to build a stronger and dynamic foundation for leadership on matters of diversity, equity, and inclusion in higher education in the state of Kansas. Specifically, this includes an exploration of the purpose and strengths of the Michael Tilford Conference on Diversity and Multiculturalism and consideration of how it can be optimized to best align with priorities outlined in [Foresight 2020: A 10-Year Strategic Agenda for the State’s Public Higher Education System](#).

In this document, the CCDO offers the following:

1. Reconceptualization and clarification of the vision and purpose of the Tilford Conference
2. Organization, planning, and metrics for the annual Tilford Conference

About the Michael Tilford Conference: A Snapshot

In 1988, the Kansas Board of Regents created a statewide committee to begin looking into the relationship between diversity and the recruitment and retention of students, with the goal of building greater diversity into the curriculum. Beginning in 1994, KBOR and its Diversity and Multiculturalism Committee offered a KBOR Conference on diversity. The conference became an annual event and, beginning in 1996, was titled the Michael Tilford Conference on Diversity and Multiculturalism. The theme of the annual conference has varied with host institutions and has ranged from recruitment and retention of underrepresented racial/ethnic minority faculty, improving the pipeline for URM graduate students, and best practices of recruitment and retention of URM students and a call for a focus on professional degrees. Criteria for attendance has also varied over time, from academic chairs only; faculty, staff, and administrators; to the inclusion of graduate teaching assistants. Regardless of the specific participants, the conferences have generally included KBOR institutions, with the invitation extended to Kansas community colleges in 2009. The conference has historically attracted approximately 200 participants annually and, from our view, has enabled attendees to engage in the activities listed above. Currently the conference is held annually and rotates every two years among KBOR institutions.

Current Focus

According to the [current website](#), the Michael Tilford Conference provides an opportunity for faculty, staff, and administrators at Kansas Board of Regents institutions to approach diversity in higher education by examining the challenges and opportunities in Kansas including:

- Inspire awareness of multiple dimensions of diversity, related practices of inclusion, and the transformation of higher education in Kansas.
- Participate in workshops to learn about challenges and strategies for teaching diverse populations on Kansas campuses.
- Share your passion for teaching and interacting with students from all backgrounds.

Goals of the conference include:

- Listening to visionary leaders who will inspire you to promote equity and awareness at your institution.
- Participating in workshops to learn about challenges teaching diverse populations on Kansas campuses.
- Sharing your passion for teaching and interacting with students regardless of race, gender, religion, and national origin.

Proposal for the Vision and Purpose of the Tilford Conference Here Forward

The Council of Chief Diversity Officers recommends the Tilford Conference be revised to emphasize the intersections of diversity, equity, and inclusion in higher education to best meet the reality of shifting demographics; provide the basis for innovative thinking, technology, and research; and meet the demands of employers who are increasingly seeking graduates prepared for 21st century global citizenry. The core of our ability to accomplish all of the above rests upon this collective vision and our willingness and ability to share knowledge and expertise that directly impacts how we operationalize policies and programs toward our goals. The Tilford Conference will serve as the primary vehicle for this necessary work. Beginning in Fall 2019, the Tilford Conference will serve to accomplish the following:

1. Offer annual professional development opportunities for faculty, staff, and administrators engaged in working with our undergraduate and graduate populations that can be applied to home institution learning and living spaces;
2. Share theoretical, empirical, and applied research on diversity, equity, and inclusion in higher education subject areas with particular emphasis on the Kansas and the US experience;
3. Offer annual professional development on the recruitment, retention, and advancement of a diverse workforce in higher education, including tangible strategies and initiatives that can be applied to campus environments.
4. Identify existing and developing expertise in the state of Kansas on complex matters of diversity, equity, and inclusion in Kansas higher education;
5. Identify and articulate shared problems, visions, and goals;
6. Deliver collaborative approaches to professional development for faculty, staff, administrators, and teaching assistants so that campuses better support student experiences and outcomes; and
7. Center the state of Kansas as a national diversity, equity, and inclusion public higher education resource and model for 21st century demographic and economic realities.

The Tilford Conference will support the ability of the Council of Chief Diversity Officers to facilitate greater diversity and equity within and across Kansas higher education institutions; identify and foster the implementation of shared professional standards of equity and inclusion in higher education work and learning spaces; and establishing metrics that maintain accountability within and across institutions.

Organization, Planning, Rotation and Assessment of the Annual Tilford Conference

Planning and implementation of the annual Tilford Conference will be organized as a collaborative effort founded in vision and mission set forth by the Council of Chief Diversity Officers (see Figure 1).

Organization and Planning

The Council of Chief Diversity Officers will lead the planning and realization of Tilford Conference by identifying themes, topical issues, diversity, and inclusion matters to be addressed during the conference. The conference will provide a forum for discussion, critical dialogue, exchange of information, and skill development that can be applied to respective institutions. The revised Tilford Conference will be open to all state of Kansas public institutions of higher education and provide opportunity for k-12 engagement, especially as it relates to preparation for and transition from high school to secondary education. Conference activities will also be open to others outside of the state of Kansas. A nominal fee will be utilized for external participants to offset costs.

The state-wide team will support the conference by nominating potential speakers and encouraging participation from their respective constituencies, neighboring institutions, and varying networks.

The host institution, assisted by the state-wide planning team, will be responsible for operationalizing the Tilford Conference. It will work within CCDO parameters to develop the call for submissions for proposed papers and panels, workshops, and other activities as appropriate; distribute and receive all submissions; and

work with the state-wide team to review and evaluate all proposals. The host institution will also lead the logistical planning and utilization of facilities and institutional resources, create the agendas, plan all meals, and other conference related activities.

The host institution will organize the conference agenda and make final decisions on activities related to the conference implementation and work to insure the Tilford Competencies are incorporated into programs, strategies, and initiatives of their respective campuses.

Institutional Host Rotation

The annual event will continue a two-year rotation from one KBOR institution to another. The last institution to host the conference will fall to the bottom of the rotation order (see Figure 2). Fort Hays State University, for example, hosted the conference in 2017 and 2018. This means that Fort Hays State now falls to the bottom of the rotation order. The University of Kansas will host the conference in 2019 and 2020.

Assessment of Conference Goals

1. Number of registrants that participate in Tilford Conference sponsored professional development opportunities by the following categories: students, faculty, staff, administrators, k-12
2. Number of scholarly submissions/number of accepted submissions
3. Number of scholarly submission/number of accepted submissions that focus on the Kansas experience
4. Number of scholarly/research-based submissions by the following categories: students, faculty, staff, k-12
5. Evaluation of usefulness of professional development opportunities, panels, and other conference activities by participants
6. Application of conference activities to participants' home institutions
7. Application of conference activities at home institutions by participants
8. Number of research-based applications that inform CCDO priorities
9. Number of collaborative or cross KBOR institution activities that are fostered by Tilford-related activities

Assessment of Efficiency and Operational Success

1. Number of submissions
2. Acceptance rate
3. Attendance and participation by targeted constituencies/ and per KBOR institution
4. Duration of the submission and submission review stage
5. Participation of KBOR institutions
6. Number of call for papers distributed and forum through which they were distributed
7. Total costs per attendee/per KBOR institution
8. Application of conference learning to KBOR home institutions
9. Number of visitors to website
10. Conversion rate i.e. number of visitors who registered and/or submitted a paper

FIGURE 1

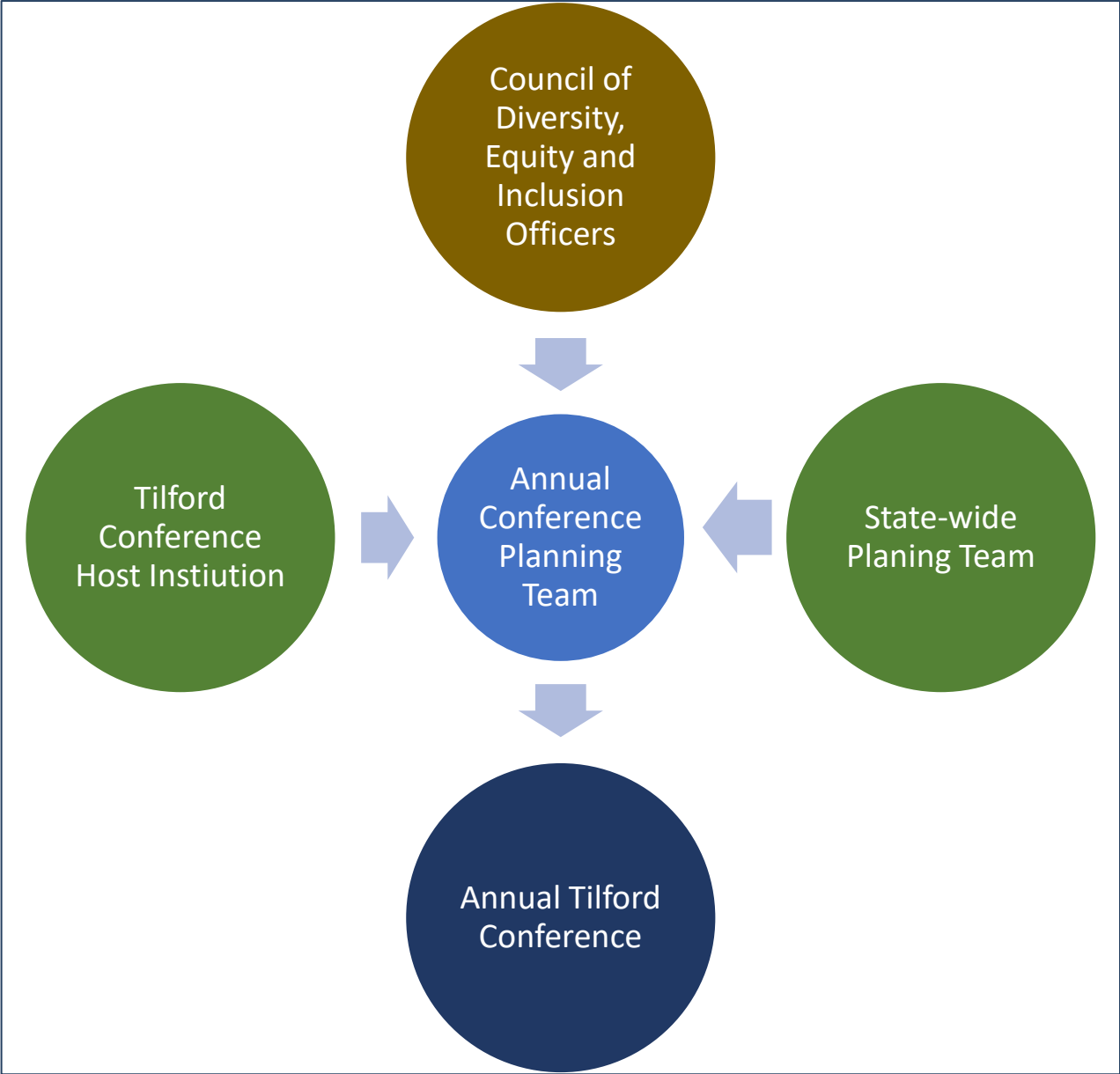


FIGURE 2

