

Program Approval

I. General Information

A. Institution Wichita State University

B. Program Identification

Degree Level:	Doctoral Program
Program Title:	Education and Behavioral Studies
Degree to be Offered:	Ph.D.
Responsible Department or Unit:	College of Applied Studies
CIP Code:	13.0601—Educational Evaluation and Research
Modality:	Hybrid
Proposed Implementation Date:	August 2025

Total Number of Semester Credit Hours for the Degree: 60

II. Clinical Sites: Does this program require the use of Clinical Sites? No

The Ph.D. Program in Education and Behavioral Studies will not require the use of external clinical sites. Although the Clinical Mental Health Counselor Education and Supervision concentration involves advanced clinical education, encompassing both hands-on clinical work and training in supervising master's level counseling students, the site for these experiences is the WISE¹ Counseling and Play Therapy Clinic, which is housed within the counseling program on the WSU campus.

III. Justification

The proposal for the establishment of a Ph.D. program in Education and Behavioral Studies with concentrations in both Educational Psychology and Clinical Mental Health Counselor Education emerges as a strategic response to the burgeoning demand for skilled professionals in these fields. The present proposal aims to address this pressing demand by offering a specialized Ph.D. program that not only responds to the current shortage of professionals but also ensures a comprehensive educational experience for aspiring scholars. This program is innovative and specifically addresses the university's aspiration to become an R1 institution.

The Ph.D. in Education and Behavioral Studies is designed to offer flexible delivery options (online, hybrid, and in-person instruction available) and an adaptable curriculum. The core courses across concentrations are designed to ensure that all students, regardless of concentration, gain mastery in advanced research design, program evaluation, and higher education teaching. A distinctive feature of the proposed Ph.D. program is the emphasis on allowing students to meet their unique needs and interests as they develop the skills and knowledge of highly competent and committed professionals within their specialty area. The rationale for the selection of Educational Psychology and Clinical Mental Health Counselor Education as the focal concentration areas stems from the acute shortage of professionals in these domains, the demonstrated interest from prospective students, and the evolving needs of contemporary society both nationally and within the state of Kansas.

Educational Psychology Concentration - As Kansas moves to reshape P-12 curriculum, to integrate the Science of Reading, and to emphasize the need for specific training in how people think, learn, and are motivated, the Educational Psychology concentration allows students to shape learning environments that work for students and teachers. The program also prepares industry leaders for integrating practical state-of-the-art education, training, and motivation strategies within their organizations. The Educational Psychology concentration

¹ WISE is the WSU Integrated Support and Empowerment Counseling and Play Therapy Clinic.

currently housed within the Ed.D. program includes students from such disparate fields as medicine, corrections, and law enforcement, military personnel, aerospace and engineering, P-12 educators, and higher education professionals. This program aims to produce graduates who are not only well-versed in foundational theories and research methodologies but also adept at applying their expertise in real-world contexts.

Clinical Mental Health Counselor Education Concentration - The demand and need for mental health practitioners has reached unprecedented levels. Schools, industries, and communities at large recognize the pivotal role of mental wellness in fostering resilience and productivity, making the need for highly trained professionals and educational leaders in Counseling more critical than ever. Recent faculty searches in counseling, for instance, have yielded only a limited pool of applicants, highlighting the national scarcity of qualified professionals. The implementation of a Ph.D. program is a proactive measure to replenish and fortify the pipeline of educators and practitioners who can address the multifaceted challenges of education and mental health in diverse settings.

IV. Program Demand: Select one or both of the following to address student demand:

A. Survey of Student Interest

Number of surveys administered:	<u>150</u>
Number of completed surveys returned:	<u>118</u>
Percentage of students interested in program: ...	<u>95.65</u>

Include a brief statement that provides additional information to explain the survey.

The current Educational Psychology track within the Ed.D. Educational Leadership program at WSU originated due to the demand for doctoral level candidates trained in educational psychology. In 2018, the Dean of Graduate Studies tasked the CLES (now ISLE) Department to launch the new track as a pilot to gauge interest. Demand was high, and the program grew from 26 in 2019 to 82 students currently in the Ed.D. program. We have since conducted a survey of current and potential students to gauge interest and attitudes toward having a Ph.D rather than an Ed.D. The purpose of this survey was to assess perceptions about the differences between an Ed.D. and Ph.D. in the field of Education and Behavioral Studies and Educational Psychology. This survey was distributed to potential and current students, professionals, and retirees who worked in the Educational Psychology field or related fields (ex. special education, counseling, educational leadership, K-12 education etc).

Survey questions included Likert-type scale items that ranged from strongly disagree to strongly agree. The following list is a sample of the items in which respondents’ answers ranged from agree to strongly agree:

- I would be more likely to apply to a Ph.D. Program than an Ed.D. program
- In my field of study/profession, a Ph.D. is more readily recognized as the terminal degree as opposed to an Ed.D
- A search committee will be more likely to hire an Educational Psychologist if they have a Ph.D. (rather than an Ed.D.)
- The program described is appealing to me

B. Market Analysis

Per Hanover, labor demand nationally and specifically in the Great Plains region for professionals with doctoral degrees in Educational Evaluation and Research is considered “high growth.” Hanover (2024) also reports that monthly average national online search volume for graduate programs in “clinical, counseling and applied

psychology,” including Educational Psychology and Counseling, is 46,405, an increase of 23.1% year over year. Within that broad category, Counseling is the most frequently searched program. National labor demand for professionals with doctoral degrees in Counselor Education/School Counseling and Guidance Services is deemed “high growth,” while demand in the Great Plains region is “established.” It is important to note that there is not a specific CIP code that pertains to Clinical Mental Health Counseling, while demand for these counselor educators has grown exponentially. At the 2024 Association for Counselor Education and Supervision national conference, there were job talks for 81 universities looking to recruit counselor educators. As the demand for licensed mental health professionals has grown, counseling programs have grown as well. Wichita State’s M.Ed. in Counseling has grown from 61 students in 2015 to 247 in 2023. Counseling is now the largest graduate program at our university and the demand continues to grow.

In 2022, the U.S. employed over 388,200 substance abuse, behavioral disorder, and mental health counselors (U.S. Bureau of Labor Statistics, 2023). This number is projected to rise to 459,600, marking an increase of 18% in new positions by 2032. Further, consider:

1. Of the 105 Kansas counties, 99 are designated as Mental Health Professional Shortage Areas (Kansas Health Institute, 2022).
2. Compared to the national average of one provider for every 350 individuals, Kansas had only one provider for every 470 people. This shortfall is especially severe in rural areas. (Mental Health America, 2023).
3. According to Mental Health America (2023), Kansas is ranked 51st overall out of all U.S. states and the District of Columbia while looking at the prevalence of mental illness and access to care.
4. Employment of substance abuse, behavioral disorder, and mental health counselors is expected to increase by 18.4%, adding approximately 71,500 new positions from 2022 to 2032 (US Department of Labor, 2023).
5. Currently, the distribution of counseling degrees in Kansas is imbalanced, with a ratio of 23 non-doctoral degrees to one doctoral degree, suggesting a bottleneck in the training pipeline for mental health professionals due to a lack of individuals with the necessary academic credentials to teach in accredited counseling preparation programs.

This new Ph.D program is clearly an important response to market needs.

Kansas State University houses the only other Counselor Education and Supervision Ph.D. program in the state. The proposed WSU program’s emphasis is in Clinical Mental Health Counseling and is designed to address the shortage in Wichita as new mental health facilities are opening. The KSU program is transitioning to 100% online delivery. The WSU program is hybrid.

The University of Kansas houses a Ph.D. program in Educational Psychology and Research with a focus on development and learning or research, evaluation, measurement and statistics. The proposed WSU program differs from KU’s program because the focus is on specialization tailored to the student’s interest with nine hours of electives to facilitate student customization. For example, if a student wishes to marry the content within the educational psychology track with machine learning, they can take courses in computer engineering. A second differentiator is that the proposed program does not include a residency requirement. The WSU Ph.D. program is designed for students from traditional and non-traditional paths.

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

Year	Total Headcount Per Year		Total Sem Credit Hrs Per Year	
	Full- Time	Part- Time	Full- Time	Part- Time
Implementation	8	16	192	240
Year 2	11	21	264	315
Year 3	13	27	312	405

We expect significant enrollment in Year 1 of the new program based on our anticipation that a number of students currently enrolled in the Ed.D. Educational Leadership program will switch to the new Ph.D. Of the 82 current Ed.D. students, 46 are in the Educational Psychology track. Our Graduate School has confirmed that students currently in the Ed.D. program may apply credits to the Ph.D. program, assuming compliance with other academic requirements (e.g., time limit). Once the new Ph.D. program begins, we will close the Educational Psychology track in the Ed.D. program. We will, of course, enable Educational Psychology students who do not want to shift to the Ph.D. to complete their Ed.D. However, we will not admit new students to Educational Psychology track in the Ed.D. The Educational Psychology track in the Ph.D. program will be the doctoral option available to prospective students. In addition to the proposed Ph.D. program, the Ed.D. program in Educational Leadership will remain viable as it currently has 36 students enrolled in the traditional Educational Leadership track.

VI. Employment

The U.S. Bureau of Labor Statistics (BLS) anticipates an 18% growth in mental health related jobs nationally over the next decade. Additionally, the job outlook for post-secondary educators is listed at 8% growth and rated to grow at higher than average pace from 2022-32 (BLS, 2023). Growth in these two areas is strong evidence of increasing opportunities for employment for graduates with a terminal degree within fields in which demand is already high.

This growth will also have implications for Counselor Education programs, which will require more faculty members to teach, supervise, and produce an increasing number of competent and highly qualified mental health professionals. Mental health service agencies will need doctoral-level leadership professionals to guide their teams, and communities will have an increasing need to conduct applied research to understand the impact of counselor education programs and counseling services on community well-being.

Doctoral graduates in clinical mental health counseling programs are highly likely to find employment in higher education. Furthermore, doctoral-level candidates are eligible for multiple clinical non-tenure-track professorships, opportunities not accounted for in BLS calculations. Specifically in Kansas, counseling graduates will have the opportunity to teach in 23 counseling-related degree programs across various colleges and universities. This underscores the vast potential and opportunities in this field within our state.

Doctoral graduates in educational psychology programs are likely to find employment opportunities in multiple positions, including higher education. Top positions in the field include faculty positions and psychometrician (Hanover, 2023). A recent JobsEQ search revealed 1,113 employers for related occupations. The BLS reports the median salary for all psychologists, including educational psychologists was \$81,040 in 2021.

VII. Admission and Curriculum

A. Admission Criteria

- a. Master's degree with a minimum of 3.0 GPA in any field for Educational Psychology track, Master's degree in Counseling from a CACREP accredited program for the Clinical Mental Health Counselor Education track
- b. Current resume or CV of educational and professional experience
- c. Sample of academic writing
- d. 2 letters of recommendation from supervisors and/or professional peers that attest to the applicant's potential for success
- e. Statement of Professional Goals
- f. Optional Interview

B. Curriculum

The Ph.D. program in Education and Behavioral Studies is a 60-credit hour program. It includes a common core (30 credit hours) featuring courses in advanced research design, program evaluation, and higher education teaching, as well as the required dissertation. Program concentrations are 30 credit hours. Six masters-level credits may transfer into the Education and Behavioral Studies doctoral program and a maximum of 12 equivalent course credits may be transferred into this program from previous doctoral-level coursework at the discretion of program faculty.

Common Core courses for all concentrations:

Course #	Course Name	SCH
CESP 704	Advanced Educational Statistics	3
CLES 801	Introduction to Educational Research	3
CLES 750AT	Introduction to Higher Education Teaching	3
CLES 924 or CLES 925	Doctoral Internship: Teaching Doctoral Internship: Teaching in Counselor Education (150 hours)	3
CLES 901	Proseminar I	3
CLES 905	Quantitative Research Methods & Statistical Analysis	3
CLES 906	Qualitative Research Methods & Data Analysis	3
CLES 909	Dissertation	9 minimum

Semester-by-semester program plans for both concentrations follow:

Concentration 1: Clinical Mental Health Counselor Education

Year 1: Fall

Course #	Course Name	SCH
CESP 704	Advanced Educational Statistics	3
CLES 923	Doctoral Seminar: Advanced and Modern Counseling Theories	3
CLES 922	Doctoral Clinical Practicum (100 clinical hours)	3

Year 1: Spring

Course #	Course Name	SCH
CLES 801	Introduction to Educational Research	3
CLES 921	Doctoral Seminar: Advanced Consultation, Diversity, Social Justice, Leadership, & Advocacy	3
CLES 750AT	Introduction to Higher Education Teaching	3

Year 1: Summer

Course #	Course Name	SCH
	Elective	3
CLES 925	Doctoral Internship: Teaching in Counselor Education (150 hours)	3

Year 2: Fall

Course #	Course Name	SCH
CLES 905	Quantitative Research Methods & Statistical Analysis	3
CLES 926	Doctoral Internship: Theory & Practice of Supervision – (75 hours)	1.5
CLES 901	Proseminar I	3

Year 2: Spring

Course #	Course Name	SCH
CLES 906	Qualitative Research Methods & Data Analysis	3
CLES 927	Doctoral Internship: Theory & Practice of Group Counseling (100 hours)	3
CLES 926	Doctoral Internship: Theory & Practice of Supervision – (75 hours)	1.5
	Doctoral Qualifying Examination	

Year 2: Summer

Course #	Course Name	SCH
	Elective	3
	Elective	3

Year 3: Fall

Course #	Course Name	SCH
CLES 909	Dissertation	3
	Elective	3
CLES 928	Doctoral Internship: Research (100 hours)	3

Year 3: Spring

Course #	Course Name	SCH
CLES 909	Dissertation	6

Total Number of Semester Credit Hours [60]

Concentration 2: Educational Psychology**Year 1: Fall**

Course #	Course Name	SCH
CESP 704	Advanced Educational Statistics	3
CLES 901	Proseminar I	3
CLES 902	Psychology of Leadership, Persuasion and Influence	3

Year 1: Spring

Course #	Course Name	SCH
CLES 801	Introduction to Educational Research	3
CLES 904	Psychology of Discourse Processes	3
CLES 750AT	Introduction to Higher Education Teaching	3

Year 1: Summer

Course #	Course Name	SCH
CLES 903	Beliefs about Knowledge and Learning and Instruction	3
	Elective	3

Year 2: Fall

Course #	Course Name	SCH
CLES 905	Quantitative Research Methods & Statistical Analysis	3
CLES 906	Qualitative Research Methods & Data Analysis	3
CLES 924	Doctoral Internship: Teaching	3

Year 2: Spring

Course #	Course Name	SCH
CLES 907	Cognition & Instruction	3
CLES 908	Proseminar II	5
	Elective	3

Year 2: Summer

Course #	Course Name	SCH
CLES 909	Dissertation	6

Year 3: Fall

Course #	Course Name	SCH
CLES 909	Dissertation	5

Year 3: Spring

Course #	Course Name	SCH
CLES 909	Dissertation	5

Total Number of Semester Credit Hours [60]

Clinical Mental Health Counselor Education Track - Request for Accreditation

The department intends to seek accreditation for this new doctoral program track from the Council for Accreditation of Counseling and Related Educational Programs (CACREP). Accordingly, the curriculum for the Clinical Mental Health Counselor Education track is designed in alignment with 2024 CACREP doctoral standards for Counselor Education and Supervision. CACREP accreditation for doctoral programs are predicated on the accreditation of at least one entry-level (master's) program. WSU currently houses two master's level CACREP accredited programs in Clinical Mental Health and School Counseling. These programs are currently accredited through October, 2029 and will require the submission for reaccreditation approximately 18 months prior to the October end date. This is in alignment with the typical accreditation timeline for new or additional programs of 16-18 months. By initiating the doctoral program in Fall 2025 and aligning its accreditation process with the master's programs' accreditation timeline, the program can streamline resource allocation and administrative efforts as well as facilitate a unified approach to program evaluation and continuous improvement. Related costs are discussed below under Start Up Costs – One Time Expenses.

Educational Psychology Track

The Educational Psychology track in this new program incorporates a number of courses currently being offered in the Ed.D. program's Educational Psychology track. However, the Ph.D program is 60 credits compared to the Ed.D's 55, and the Ph.D. includes additional coursework in research and teaching competencies.

Program Assessment

Program assessment will be structured to support both quality assurance and continuous improvement. Common student learning outcomes (SLOs) pertaining to the research core will be specified for all students with additional SLOs unique to each concentration. Key assessments will be identified and administered for each SLO such that the program's effectiveness in preparing students can be documented and evaluated. Other assessment mechanisms will supplement the key program assessments of student performance, as well as evaluate operational effectiveness. These will include completer surveys, alumni surveys and employer surveys. The new program will, in alignment with other College of Applied Studies (CAS) programs, produce an annual assessment report. This report will be shared with a program advisory council comprised of students, practitioner partners, alumni, and program faculty, and it will result in the identification of key actions toward program improvement, as well as benchmarks to track progress toward goal attainment in those areas. The effectiveness of the program's assessment plan will be monitored and evaluated and evaluated by the CAS Assessment Committee, which includes as a member an associate dean in CAS.

VIII. Core Faculty

Note: * Next to Faculty Name Denotes Director of the Program, if applicable

Note: **Dissertation Chairing Responsibilities

FTE: 1.0 FTE = Full-Time Equivalency Devoted to Program

Faculty Name	Rank	Highest Degree	Tenure Track Y/N	Academic Area of Specialization	FTE to Proposed Program
Jason Herron*	Associate	Ph.D.	Yes	Educational Psychology	.80
Beatrice Latavietz	Associate	Ph.D.	Yes	Educational Psychology	.80
New Faculty Line*	Open	Ph.D.	Yes	Clinical Mental Health Counseling Education and Supervision	.75
New Faculty Line	Open	Ph.D.	Yes	Clinical Mental Health Counseling Education and Supervision	.75
Susan Bray**	Associate	Ph.D.	Yes	Clinical Mental Health Counseling Education and Supervision	.05
Jody Fiorini**	Professor	Ph.D.	Yes	Clinical Mental Health Counseling Education and Supervision	.10
Claire Gregory**	Assistant	Ph.D.	Yes	Clinical Mental Health Counseling Education and Supervision	.05
Jason Li**	Associate	Ph.D.	Yes	Clinical Mental Health Counseling Education and Supervision	.05

Mahsa Maghsoudi**	Assistant	Ph.D.	Yes	Clinical Mental Health Counseling Education and Supervision	.05
Philip Mullins**	Associate	Ph.D.	Yes	Clinical Mental Health Counseling Education and Supervision	.05
Valerie Thompson**	Assistant	Ph.D.	Yes	Educational Psychology	.05
Edil Torres Rivera**	Professor	Ph.D.	Yes	Clinical Mental Health Counseling Education and Supervision	.05

Number of graduate assistants assigned to this program[0 existing, project to 6 new]

IX. Expenditure and Funding Sources

A. EXPENDITURES	First FY	Second FY	Third FY
Personnel – Reassigned or Existing Positions			
Faculty (2.05 FTE total and based on current salaries)	\$143,554	\$146,426	\$149,354
Administrators (<i>other than instruction time</i>)(Chair at 0.1)	\$11,750	\$11,985	\$12,225
Graduate Assistants	0	0	0
Support Staff for Administration (<i>e.g., secretarial</i>) (0.1)	\$3,702	\$3,776	\$3,852
Fringe Benefits (<i>total for all groups</i>)	\$46,961	\$47,901	\$48,859
Other Personnel Costs – Summer Stipends	\$10,000	\$10,200	\$10,404
Total Existing Personnel Costs – Reassigned or Existing	\$215,967	\$220,288	\$224,694
Personnel – New Positions			
Faculty (2 @ .75 FTE each @ \$65,000)	\$97,500	\$99,450	\$101,439
Administrators (<i>other than instruction time</i>)	0	0	0
Graduate Assistants	\$80,000	\$100,000	\$120,000
Support Staff for Administration (<i>e.g., secretarial</i>)	0	\$0	\$0
Fringe Benefits (<i>total for all groups</i>)	\$30,050	\$30,835	\$31,632
Other Personnel Costs – Summer Stipends	\$10,000	\$10,200	\$10,404
Total Existing Personnel Costs – New Positions	\$217,550	\$240,485	\$263,475
Start-up Costs - One-Time Expenses			
Library/learning resources	0	0	0
Equipment/Technology	\$6,000	0	0
Physical Facilities: Construction or Renovation	0	0	0
CACREP fees			\$5,750
Other	0	0	0
Total Start-up Costs	\$6,000	0	\$5,750

Operating Costs – Recurring Expenses			
Supplies/Expenses	0	0	0
Library/learning resources	0	0	0
Equipment/Technology	0	0	0
Travel	\$3,000	\$3,000	\$3,000
Other	0	0	\$0
Total Operating Costs	\$3,000	\$3,000	\$3,000
GRAND TOTAL COSTS	\$442,517	\$463,773	\$496,919

B. FUNDING SOURCES <i>(projected as appropriate)</i>		First FY (New)	Second FY (New)	Third FY (New)
Tuition / State Funds		\$188,784	\$253,023	\$313,329
Student Fees		\$58,440	\$78,216	\$97,104
Other Sources – Applied Learning Support		\$48,000	\$64,000	\$80,000
Other Sources – Grant Funding		0	\$25,000	\$50,000
GRAND TOTAL FUNDING		\$295,224	\$420,239	\$540,433
A. Projected Surplus/Deficit (+/-) (Grand Total Funding <i>minus</i> Grand Total Costs)		(\$147,293)	(\$43,534)	\$43,514

X. Expenditures and Funding Sources Explanations

A. Expenditures

Personnel – Reassigned or Existing Positions

Two members of the Educational Psychology faculty will be reassigned to this program at .8 FTE of their load. An additional eight faculty members will have .05 - .1 FTE of their load reassigned to the new program for the purpose of dissertation chairing. With the establishment of this new Ph.D., the demand from Educational Psychology students who are currently enrolling in our Ed.D program will shift to the new program. Further, since six credits of the Ph.D.'s program requirements overlap with the M.Ed.-Educational Psychology program (CESP 704 & CLES 801) and elective courses can be taken from existing offerings, some portion of the faculty costs assigned to the new program is shared with an existing one. Salaries assume a 2% increase each year.

Personnel – New Positions

The department intends to seek accreditation for this new program in clinical mental health counseling from the Council for Accreditation of Counseling and Related Educational Programs (CACREP). WSU's master's program in Counseling is currently CACREP accredited in Clinical Mental Counseling and School Counseling. Upon approval of this program, including the Clinical Mental Health Counseling concentration, the department

will hire two new counseling faculty members who will each be assigned at .75 FTE to the Ph.D program (the other .25 to the growing M.Ed.-Counseling program). These hires will support compliance with CACREP faculty minima. Estimated salary for each is \$65,000. Salaries assume a 2% increase each year. Finally, the proposed program budget includes the hiring of additional graduate research assistants at \$20,000 per year. Year 1 will result in the hire of four graduate assistants, Year 2 five graduate assistants, and Year 3 six graduate assistants. The number of graduate assistants may vary based on available applied learning and/or grant support.

Start-up Costs – One-Time Expenses

These costs are minimal given existing facilities and internal clinical placement opportunities. Start-up costs are anticipated to be limited to (1) technology for new faculty hires and (2) CACREP accreditation fees. Specifically, the anticipated expense covers the CACREP self-study report fee, plus the doctoral program's share (along with the existing master's programs) of the site visit fee. Following accreditation for Year 4 and going forward, the doctoral program will share in the institution's CACREP annual maintenance fee.

Operating Costs – Recurring Expenses

This is also minimal given existing department infrastructure. Annual allocations for new faculty travel are assigned in alignment with the department's current level of faculty travel support.

B. Revenue: Funding Sources

Revenue calculations assume 33% of students in the program will be full-time and that 80% will be residential. Credit hour calculations were based on 24 credits per year for full-time students, 15 per year for part-time students. Given current tuition rates of \$339 per credit hour for residents and \$832 for non-residents, a \$437 tuition rate was applied to the tuition calculation. Several sets of fees were also applied. Mandatory university-level fees are calculated at a semester rate of \$619 per full-time student and \$413 per part-time student. The ISLE department has a standard program fee of \$150 per student each semester. The department also has course fees and experiential learning fees. To simplify calculations a rate of \$30 per credit hour was utilized. The Student Fees line under B. Funding Sources in the table above reflects the sum of the projected university, program and course fees.

Applied learning support projections are based on several sources of revenue currently being received and anticipated in future years. The Counseling program is currently receiving \$150,000 in applied learning support from the Kansas Behavioral Health Center of Excellence (KSBHCoE) to support students in mental health training programs. We anticipate this support will continue and possibly even double next year. WSU's Center for Research Evaluation and Services (CRES) is projecting up to \$30,000 in applied learning funds to be available for Educational Psychology students in future years. And finally, we are hopeful that the State of Kansas Applied Learning Fund will continue to be a source of revenue in future years. Considering these sources, and others that will likely emerge in future years, we conservatively projected \$48,000 to \$80,000 in yearly revenue available to students in the Ph.D. program.

Year one enrollment projections are based in part on expectations that numerous students currently enrolled in the Ed.D. in Educational Leadership track in Educational Psychology will move into the new Ph.D. program. Current enrollments in the EdD program are very high and continue to grow. Enrollments in the Ed.D. were: Fall 22 – 78, Fall 23 – 82, and Fall 24 – 88 (projected from 12 new admits and 6 graduating students). Conservative estimates for external funding are offered in Years 2 and 3. The new program possesses significant potential in this area. And since this new program will be the first Ph.D. program in the College of Applied Studies, it is anticipated to be a major factor in the college's future grant productivity.

C. Projected Surplus/Deficit

As indicated in section IX, the new program is anticipated to operate at a loss in Years 1 and 2, and generate surplus in Year 3. By Year 4, the program will be firmly established as a revenue generator. The Counseling program will also see savings with graduate assistants assuming some of the teaching and supervision responsibilities in master's programs previously assigned to the full-time faculty. This will result in additional cost offsets estimated at \$165,000 or more, but those offsets are not reflected in the tables above. Additional revenue from funded research and paid applied learning partnerships further enhance the program's positive financial impact.

XI. References

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Projected Enrollment by Year

Year	Total Headcount Per Year		Total Sem Credit Hrs Per Year		
	Full- Time	Part- Time	Full- Time ¹	Part- Time ²	Total
Implementation	8	16	192	240	432
Year 2	11	21	264	315	579
Year 3	13	27	312	405	717

1 – Based on 24 credits per year

2 – Based on 12 credits per year

Revenue Rates

Source	Amount	Note
Tuition	\$437	80% of students residential (\$339), 20% non-residential (\$823)
University Fee	\$619 (7 hrs+) \$413 (4-7 hrs)	Adjusted rate to account for two semesters at Fall/Spring rates and one at Summer rates
Program Fee	\$150	Per semester fee
Course Fees	\$30	Estimated rate per credit. All courses have a \$25 fee. Applied learning courses have an additional \$100 supervision fee.

Revenue Calculations – Year 1 (Implementation)

Source	FT Student	PT Students	Total
Tuition	\$ 83,904.00	\$ 104,880.00	\$ 188,784.00
Total Fees ¹	\$ 24,216.00	\$ 34,224.00	\$ 58,440.00
-University Fee ²	\$ 14,856.00	\$ 19,824.00	
-Program Fee ³	\$ 3,600.00	\$ 7,200.00	
-Course Fees ⁴	\$ 5,760.00	\$ 7,200.00	
Other Sources ⁵	--	--	\$ 48,000.00
Grant Funding	--	--	0
Total ⁶			\$ 295,224.00

Notes:

1 – Sum of University, Program and Course fees. This is the figure reported for Student Fees within the proposal.

2 - Based on head count. FT students @ 7 hrs+ rate. PT @ 4-7 hrs rate. Three semesters each.

3 – Based on head count. Three semesters @ \$150 each.

4 – Based on SCH. \$30 per credit.

5 – Applied learning support via KSBHCoE, CRES, the State of Kansas, and other sources

6 – Sum of Tuition, Total Fees, Other Sources and Grant Funding

Revenue Calculations – Year 2

Source	FT Student	PT Students	Total
Tuition	\$ 115,368.00	\$ 137,655.00	\$ 253,023.00
Total Fees ¹	\$ 33,297.00	\$ 44,919.00	\$ 78,216.00
-University Fee ²	\$ 20,427.00	\$ 26,019.00	
-Program Fee ³	\$ 4,950.00	\$ 9,450.00	
-Course Fees ⁴	\$ 7,920.00	\$ 9,450.00	
Other Sources ⁵	--	--	\$ 64,000.00
Grant Funding	--	--	\$ 25,000.00
Total ⁶			\$ 420,239.00

Notes:

1 – Sum of University, Program and Course fees. This is the figure reported for Student Fees within the proposal.

2 - Based on head count. FT students @ 7 hrs+ rate. PT @ 4-7 hrs rate. Three semesters.

3 – Based on head count. Three semesters @ \$150 each.

4 – Based on SCH. Three semesters @ \$30 per credit.

5 – Applied learning support via KSBHCoE, CRES, the State of Kansas, and other sources.

6 – Sum of Tuition, Total Fees, Other Sources and Grant Funding

Revenue Calculations – Year 3

Source	FT Student	PT Students	Total
Tuition	\$ 136,344.00	\$ 176,985.00	\$ 313,329.00
Total Fees ¹	\$ 39,351.00	\$ 57,753.00	\$ 97,104.00
-University Fee ²	\$ 24,141.00	\$ 33,453.00	
-Program Fee ³	\$ 5,850.00	\$ 12,150.00	
-Course Fees ⁴	\$ 9,360.00	\$ 12,150.00	
Other Sources ⁵	--	--	\$ 80,000.00
Grant Funding	--	--	\$ 50,000.00
Total ⁶			\$ 540,433.00

Notes:

1 – Sum of University, Program and Course fees. This is the figure reported for Student Fees within the proposal.

2 - Based on head count. FT students @ 7 hrs+ rate. PT @ 4-7 hrs rate. Three semesters.

3 – Based on head count. Three semesters @ \$150 each.

4 – Based on SCH. Three semesters @ \$30 per credit.

5 – Applied learning support via KSBHCoE, CRES, the State of Kansas, and other sources.

6 – Sum of Tuition, Total Fees, Other Sources and Grant Funding