

MEMORANDUM

TO: Fort Wayne Senate
FROM: Shannon Johnson, Chair
Graduate Subcommittee
DATE: April 26, 2021
SUBJ: M.S. in Educational Leadership

The Graduate Subcommittee approved on April 22nd, 2021 the attached documents regarding the M.S. in Educational Leadership.

The committee finds that the proposed program requires no Senate review.

Shannon Johnson, MLS
Chair, Graduate Subcommittee
Walter E. Helmke Library

Approving:

Terri Swim
David Cochran
Kerrie Fineran
Hank Strevel
Shannon Johnson
Chao Chen
Tanya Soule

Not Approving:

Abstain:

Absent:

Rachel Gilreath

Graduate Degree/Certificate Adding ONLINE Option Cover Sheet

Date: 2/23/2021

Institution: Purdue University

Campus: Fort Wayne

College: College of Professional Studies

School or Department: School of Education

Location: Online 50% or more online: Yes No

County: Allen

Type: Degrees: Existing, to be offered Online (>50%)

Program name:

M.S. in Educational Leadership

Degree Code: MS

Number of credits in program 30

CIP Code: 13.0401

Brief description of program (degree or certificate):

The Master of Science in Educational Leadership is a 30-credit hour graduate education program and is an approved program that satisfies the requisite requirements of the state of Indiana for an educator seeking a building-level school administration license. The program is nationally recognized through the National Policy Board for Educational Administration and is part of the School of Education at Purdue University Fort Wayne, that is nationally accredited through the Council for the Accreditation of Educator Preparation.

Rationale for adding On-line option, including intended audience:

The M.S. in Educational Leadership is currently approved as a hybrid program with six of our courses currently taught online and four courses taught as a hybrid. Courses are staggered so that students typically take one online and one hybrid course per semester.

We are requesting to move the M.S. in Educational Leadership to an Online program to give us the flexibility at the program level to offer our courses 100% online (when deemed beneficial to our candidates), improving accessibility to prospective students in the far northeastern region of Indiana, as well as, northwest Ohio and southern Michigan. In 2020, the COVID pandemic necessitated the need to offer hybrid courses in a fully virtual environment, and we were able to accommodate that by using synchronous video conferencing in combination with our asynchronous course assignments managed through Brightspace. Course Evaluations from 2020 courses show that students expressed a desire to have this modality of program delivery be the norm.

Name of person who submitted proposal:

Dr. Wylie Sirk

Contact Information (phone and email): wylie.sirk@pfw.edu, 260-481-5492

Proposal for Adding an Online Option to an Existing Graduate Degree

Please complete each question below. Your proposal should be approved by your department- and college-level committees before being sent to the OAA, specifically the Associate Vice Chancellor for Academic Programs (AVCAP). Of course, the AVCAP is available to answer questions or provide guidance/feedback on your proposal anytime during the process.

1. **Department:** School of Education
2. **College:** College of Professional Studies
3. **Title:** Online M.S. in Educational Leadership
4. **Proposed Date of Initiation – Effective Term:** Fall 2022
5. **Method(s) of Deliveries:** **Distant Learning** Online Hybrid

NOTE: The education leadership faculty in the School of Education are requesting to move the M.S. in Educational Leadership to an Online program to give us the flexibility at the program level to offer our courses 100% online.

PROPOSAL

- 6. Provide RATIONALE for offering the degree program via distance education. Provide evidence of labor market need, student demand, and the likely impact of the distance/online program in meeting the labor market need. Describe the relationship of the distance/online program to similar programs on the home campus and other system campuses.**

Rationale and additional information:

The M.S. in Educational Leadership is currently approved as a hybrid program with six of our courses currently taught online and four courses taught as a hybrid. Courses are staggered so that students typically take one online and one hybrid course per semester.

We are requesting to move the M.S. in Educational Leadership to an Online program to give us the flexibility at the program level to offer our courses 100% online (when deemed beneficial to our candidates). In 2020, the COVID pandemic necessitated the need to offer hybrid courses in a fully virtual environment, and we were able to accommodate that by using synchronous video conferencing in combination with our asynchronous course assignments managed through Brightspace. Course Evaluations

from 2020 courses show that students expressed a desire to have this modality of program delivery be the norm.

Among the reasons Educational Leadership Faculty at PFW are requesting to change our method of delivery:

- Online course delivery will help attract prospect educational leadership students who live in the farthest area of northeast Indiana, southwestern Ohio, or southern Michigan.
- Teachers are experiencing greater demands on their time as they teach K-12 students remotely and losing flexibility needed to attend classes in-person.
- Virtual delivery has allowed Educational Leadership Faculty model best practices when teaching in a virtual environment (e.g., utilizing tools such as Google Jamboard, GoReact Video integration, etc.). Feedback from graduate students has been extremely positive and inspired healthy dialogue about remote learning (for both K-12 students and higher education students).
- Redesigning courses in the program for online delivery via Brightspace has contributed to improved continuity among Educational Leadership Faculty, particularly with respect to the delivery of content and the assessment of candidates. NOTE: We are presently working with CELT to pilot a competency feature in Brightspace that will allow us to administer program assessments used for accreditation.

In examining market/labor demand, the United States (U.S.) Bureau of Labor Statistics (2020) indicates that the demand for school administrators nationally will grow by 4% a year through 2028 with a median salary of \$96,400. In the state of Indiana, the U.S. Department of Labor projects a 6.8% growth in the need for school administrators through 2026, with 360 positions needing to be filled in Indiana annually.

In speaking with area school superintendents, we are constantly being approached about the availability of new graduates to fill principal vacancies. As we look to expand the program to allow for online learning, it will help support the need to train future school leaders that are in Northeast Indiana, but who may be more than one hour from our campus. At present, we are aware that our program loses the opportunity to train several future school leaders who are opting for an online program; and subsequently, who are enrolling in a competitor's program.

Bureau of Labor Statistics, U.S. Department of Labor, Occupational Outlook Handbook, Elementary, Middle, and High School Principals, on the Internet at

<https://www.bls.gov/ooh/management/elementary-middle-and-high-school-principals.htm> (visited June 02, 2020).

7. Item 1: On-Campus Enrollment/Degree History (from SIS).

a. Provide at least 3 yrs. worth of history including: Headcount, FTE, and Degrees.

	Fall 2020	Fall 2019	Fall 2018	Fall 2017
Headcount	28	32	24	23
FTE	27	31	22	21.5
	2019/20	2018/19	2017/18	2016/17
Degrees	16	11	14	14

8. Item 2: Mix of Technologies.

a. List and describe the technologies that will be used to deliver this program.

Courses will all be delivered via the Brightspace Learning Management System. Other technologies integrated into the online courses would include the use of Kaltura and YouTube streaming videos, applications such as Google Jamboard, GoReact and other technologies made available through CELT.

9. Item 3: Access to Instruction.

a. Given the technologies described above, identify the instructional settings available to students (i.e.: home; workplace; libraries and other public, non-educational settings; K-12 schools; public campuses/centers).

i. Access to Instruction

Candidates can access online courses anywhere they are able to obtain a high-speed Internet connection. Currently, all students in our program access instruction through their Home internet providers.

ii. Will the institution enroll students in the program from anywhere in the state?

No. Our focus will be on enrolling students in the 15 counties that comprise the Northeast Indiana region. There could be some exceptions (on a case-by-case basis) that would cause us to accept a student outside of our region.

10. Item 4: Coursework Delivery.

a. Provide an example Plan of Study (including terms and schedule type).

2022-2023 Academic Year				
Semester	Cohort #	Course #	Course Title	Assigned Faculty Member
Fall 2022	34	EDU 50001	Intro To Educ Leadership	Dr. Wylie Sirk
Fall 2022	34	EDU 62400	The Principalship K-12	Dr. Kent DeKonick
Fall 2022	32	EDU 60800	Legal Perspectives in Educ	Dr. Brad Oliver
Fall 2022	33	EDU 60800	Legal Perspectives in Educ	Dr. Brad Oliver
Fall 2022	32	EDU 69500	Practicum in Educ Leader	Dr. Wylie Sirk
Fall 2022	33	EDU 69500	Practicum in Educ Leader	Dr. Wylie Sirk
Spring 2023	33	EDU 51000	School-Community Relations	Dr. Brad Oliver
Spring 2023	34	EDU 51000	School-Community Relations	Dr. Brad Oliver
Spring 2023	33	EDU 51500	Teacher Super and Eval	Dr. Brad Oliver
Spring 2023	34	EDU 51500	Teacher Super and Eval	Dr. Brad Oliver
Spring 2023	35	EDU 50001	Intro To Educ Leadership	Dr. Wylie Sirk
Spring 2023	35	EDU 62400	The Principalship K-12	Dr. Kent DeKonick
Summer I 2023	34	EDU 50002	Inst in the Context of Curr	Dr. Becca Lamon
Summer I 2023	35	EDU 50002	Inst in the Context of Curr	Dr. Becca Lamon
Summer I 2023	34	EDU 62000	Workshop/Selected Problems	Dr. Wylie Sirk
Summer I 2023	35	EDU 62000	Workshop/Selected Problems	Dr. Wylie Sirk
Summer II 2023	34	EDU 63800	Public School Pers Manage	Dr. Brad Oliver
Summer II 2023	35	EDU 63800	Public School Pers Manage	Dr. Brad Oliver
Summer II 2023	34	EDU 63000	Econ Dimensions of Educ	Dr. Brad Oliver
Summer II 2023	35	EDU 63000	Econ Dimensions of Educ	Dr. Brad Oliver

2023-2024 Academic Year				
Semester	Cohort #	Course #	Course Title	Assigned Faculty Member
Fall 2023	36	EDU 50001	Intro To Educ Leadership	Dr. Wylie Sirk
Fall 2023	36	EDU 62400	The Principalship K-12	Dr. Kent DeKonick
Fall 2023	34	EDU 60800	Legal Perspectives in Educ	Dr. Brad Oliver
Fall 2023	35	EDU 60800	Legal Perspectives in Educ	Dr. Brad Oliver
Fall 2023	34	EDU 69500	Practicum in Educ Leader	Dr. Wylie Sirk
Fall 2023	35	EDU 69500	Practicum in Educ Leader	Dr. Wylie Sirk
Spring 2024	35	EDU 51000	School-Community Relations	Dr. Brad Oliver
Spring 2024	36	EDU 51000	School-Community Relations	Dr. Brad Oliver
Spring 2024	35	EDU 51500	Teacher Super and Eval	Dr. Brad Oliver
Spring 2024	36	EDU 51500	Teacher Super and Eval	Dr. Wylie Sirk
Spring 2024	37	EDU 62400	Intro To Educ Leadership	Dr. Wylie Sirk
Spring 2024	37	EDU 62400	The Principalship K-12	Dr. Kent DeKonick
Summer I 2024	36	EDU 50002	Inst in the Context of Curr	Dr. Becca Lamon
Summer I 2024	37	EDU 50002	Inst in the Context of Curr	Dr. Becca Lamon
Summer I 2024	36	EDU 62000	Workshop/Selected Problems	Dr. Wylie Sirk

Summer I 2024	37	EDU 62000	Workshop/Selected Problems	Dr. Wylie Sirk
Summer II 2024	36	EDU 63800	Public School Pers Manage	Dr. Brad Oliver
Summer II 2024	37	EDU 63800	Public School Pers Manage	Dr. Brad Oliver
Summer II 2024	36	EDU 63000	Econ Dimensions of Educ	Dr. Brad Oliver
Summer II 2024	37	EDU 63000	Econ Dimensions of Educ	Dr. Brad Oliver

2024-2025 Academic Year				
Semester	Cohort #	Course #	Course Title	Assigned Faculty Member
Fall 2024	38	EDU 50001	Intro To Educ Leadership	Dr. Wylie Sirk
Fall 2024	38	EDU 62400	The Principalship K-12	Dr. Kent DeKonick
Fall 2024	36	EDU 60800	Legal Perspectives in Educ	Dr. Brad Oliver
Fall 2024	37	EDU 60800	Legal Perspectives in Educ	Dr. Brad Oliver
Fall 2024	36	EDU 69500	Practicum in Educ Leader	Dr. Wylie Sirk
Fall 2024	37	EDU 69500	Practicum in Educ Leader	Dr. Wylie Sirk
Spring 2025	37	EDU 51000	School-Community Relations	Dr. Brad Oliver
Spring 2025	38	EDU 51000	School-Community Relations	Dr. Brad Oliver
Spring 2025	37	EDU 51500	Teacher Super and Eval	Dr. Brad Oliver
Spring 2025	38	EDU 51500	Teacher Super and Eval	Dr. Brad Oliver
Spring 2025	39	EDU 50001	Intro To Educ Leadership	Dr. Wylie Sirk
Spring 2025	39	EDU 62400	The Principalship K-12	Dr. Kent DeKonick
Summer I 2025	38	EDU 50002	Inst in the Context of Curr	Dr. Becca Lamon
Summer I 2025	39	EDU 50002	Inst in the Context of Curr	Dr. Becca Lamon
Summer I 2025	38	EDU 62000	Workshop/Selected Problems	Dr. Wylie Sirk
Summer I 2025	39	EDU 62000	Workshop/Selected Problems	Dr. Wylie Sirk

NOTE: All course are already approved in Curriculog for online instruction (distance education).

11. Item 5: Off-Campus Curriculum and Instruction.

- a. **Is the off-campus curriculum identical to on-campus? Yes**
- b. **Explain how the program will provide for timely and appropriate interaction among students and faculty.**

Candidates would have both synchronous and asynchronous opportunities to interact with other students and faculty. The program faculty would utilize Zoom virtual meeting technology (or an equivalent) to facilitate at least two workshops per course to allow for synchronous, live interaction between faculty and staff. Asynchronous interaction would include the incorporation of planned learning technologies that allow faculty and students to collaborate on course-related projects (such as those completed via Google Jam, GoReact, or another asynchronous online learning platform).

- c. **Explain how the program will provide for timely and appropriate interaction among students.**

Faculty would follow standards for designing online course content (provided by the Center for Enhancement of Teaching and Learning, or CELT). These standards include expectations for appropriate interaction among students. Specifically, “Course design supports the quality and frequency of meaningful interactions for student learning and success, whether designed to encourage instructor-student, student-content, or student-student interactions.” It would be an expectation that faculty teaching in the program have received CELT training and are capable of utilizing technologies to promote interaction associated with planned learning experiences developed around stated course outcomes.

- d. **Will the program require students to come to campus for any period of time?**

Yes No

- i. **If Yes, indicate for how long, with what frequency, and for what purpose.**

Candidates will be asked to attend a program orientation session that is 90-minutes in length and offered prior to the first course in the program. This allows candidates to meet their professors and review critical program requirements.

12. Item 6: Assessment of Student Learning.

- a. **Identify significant competencies or learning outcomes expected of students completing this program and how the students will be assessed.**

NOTE: The tables below provide information related to program key assessments that are administered in relationship to the primary program outcomes. This table includes expected levels of achievement relative to the outcome, and the measure used to evaluate student performance.

Standard #1: Mission, Vision & Improvement

Candidates who successfully complete a building-level educational leadership preparation program understand and demonstrate the capacity to promote the current and future success and well-being of each student and adult by applying the knowledge, skills, and commitments necessary to collaboratively lead, design, and implement a school mission, vision, and process for continuous improvement that reflects a core set of values and priorities that include data use, technology, equity, diversity, digital citizenship, and community.

When Assessment Occurs	Expected Level of Learning	Measure
End of Program	Meets Standard	State Exam
EDU62000	Meets Standard	NELP Standards Log

EDU50002	Meets Standard	Instructional Leadership Plan
EDU62000/EDU69500	Meets Standard	Mentor Observation Form
EDU69500	Meets Standard	Action Research Project
EDU51000	Meets Standard	School/Community Relations Plan

Standard #2: Ethics & Professional Norms

Candidates who successfully complete a building-level educational leadership preparation program understand and demonstrate the capacity to promote the current and future success and well-being of each student and adult by applying the knowledge, skills, and commitments necessary to understand and demonstrate the capacity to advocate for ethical decisions and cultivate and enact professional norms.

When Assessment Occurs	Expected Level of Learning	Measure
End of Program	Meets Standard	State Exam
EDU62000	Meets Standard	NELP Standards Log
EDU50002	Meets Standard	Instructional Leadership Plan
EDU62000/EDU69500	Meets Standard	Mentor Observation Form
EDU69500	Meets Standard	Action Research Project
EDU51000	Meets Standard	School/Community Relations Plan

Standard #3: Equity, Inclusiveness, & Cultural Responsiveness

Candidates who successfully complete a building-level educational leadership preparation program understand and demonstrate the capacity to promote the current and future success and well-being of each student and adult by applying the knowledge, skills, and commitments necessary to develop and maintain a supportive, equitable, culturally responsive, and inclusive school culture.

When Assessment Occurs	Expected Level of Learning	Measure
End of Program	Meets Standard	State Exam
EDU62000	Meets Standard	NELP Standards Log
EDU50002	Meets Standard	Instructional Leadership Plan
EDU62000/EDU69500	Meets Standard	Mentor Observation Form
EDU69500	Meets Standard	Action Research Project
EDU51000	Meets Standard	School/Community Relations Plan

Standard #4: Learning & Instruction

Candidates who successfully complete a building-level educational leadership preparation program understand and demonstrate the capacity to promote the current and future success and well-being of each student and adult by applying the knowledge, skills, and commitments necessary to evaluate, develop, and implement coherent systems of curriculum, instruction, data systems, supports, and assessment.

When Assessment Occurs	Expected Level of Learning	Measure
End of Program	Meets Standard	State Exam
EDU62000	Meets Standard	NELP Standards Log
EDU50002	Meets Standard	Instructional Leadership Plan
EDU62000/EDU69500	Meets Standard	Mentor Observation Form
EDU69500	Meets Standard	Action Research Project

Standard #5: Community & External Leadership

Candidates who successfully complete a building-level educational leadership preparation program understand and demonstrate the capacity to promote the current and future success and well-being of each student and adult by applying the knowledge, skills, and commitments necessary to engage families, community, and school personnel in order to strengthen student learning, support school improvement, and advocate for the needs of their school and community.

When Assessment Occurs	Expected Level of Learning	Measure
End of Program	Meets Standard	State Exam
EDU62000	Meets Standard	NELP Standards Log
EDU62000/EDU69500	Meets Standard	Mentor Observation Form
EDU69500	Meets Standard	Action Research Project
EDU51000	Meets Standard	School/Community Relations Plan

Standard #6: Operations & Management

Candidates who successfully complete a building-level educational leadership preparation program understand and demonstrate the capacity to promote the current and future success and well-being of each student and adult by applying the knowledge, skills, and commitments necessary to improve management, communication, technology, school-level governance, and operation systems to develop and improve data-informed and equitable school resource plans and to apply laws, policies, and regulations.

When Assessment Occurs	Expected Level of Learning	Measure
End of Program	Meets Standard	State Exam
EDU62000	Meets Standard	NELP Standards Log
EDU50002	Meets Standard	Instructional Leadership Plan
EDU62000/EDU69500	Meets Standard	Mentor Observation Form
EDU69500	Meets Standard	Action Research Project
EDU51000	Meets Standard	School/Community Relations Plan

Standard #7: Building Professional Capacity

Candidates who successfully complete a building-level educational leadership preparation program understand and demonstrate the capacity to promote the current and future success and well-being of each student and adult by applying the knowledge, skills, and commitments

necessary to build the school’s professional capacity, engage staff in the development of a collaborative professional culture, and improve systems of staff supervision, evaluation, support, and professional learning.

When Assessment Occurs	Expected Level of Learning	Measure
End of Program	Meets Standard	State Exam
EDU62000	Meets Standard	NELP Standards Log
EDU50002	Meets Standard	Instructional Leadership Plan
EDU62000/EDU69500	Meets Standard	Mentor Observation Form
EDU69500	Meets Standard	Action Research Project
EDU51000	Meets Standard	School Community Relations Plan

Standard #8: Internship

Candidates successfully complete an internship under the supervision of knowledgeable, expert practitioners that engages candidates in multiple and diverse school settings and provides candidates with coherent, authentic, and sustained opportunities to synthesize and apply the knowledge and skills identified in NELP standards 1–7 in ways that approximate the full range of responsibilities required of building-level leaders and enable them to promote the current and future success and well-being of each student and adult in their school.

When Assessment Occurs	Expected Level of Learning	Measure
EDU62000	Meets Standard	NELP Standards Log
EDU62000/EDU69500	Meets Standard	Mentor Observation Form
EDU69500	Meets Standard	Action Research Project

Description of Program Key Assessments

The following table provides a brief description of the purpose of each of the program key assessments.

Name of Assessment	Description
1. State Exam	The Pearson CORE Assessment is the Indiana exam candidates must pass in order to be recommended for a building-level administrator’s license. Candidates prepare for the State Exam during their final semester of the program. The State Exam measures NELP Standards #1-7 and data is used by faculty to determine the extent to which candidates demonstrate mastery of NELP competencies.
2. NELP Standards Log	Candidates use the NELP Standards Log in EDU62000 and EDU69500 to document and provide evidence of the content knowledge and professional leadership skills gained through experiences from collaboration with their principal mentors and university supervisor. Practicum experiences, based upon the NELP Standards #1-7, are evidenced and evaluated on how the candidate integrate an

	understanding of school-based leadership experiences and diverse situations in the practicum activities. This assessment is evaluated utilizing a descriptive rubric* aligned to the NELP Standards.
3. Instructional Leadership Plan	As a capstone project to EDU50002, Instruction in the Context of Curriculum, candidates are required to design an Instructional Leadership Plan demonstrating mastery of competencies under NELP Standards #3, #4, #5, #6 and #7. Specifically, candidates must demonstrate their ability to analyze instructional data and develop a course of action to diagnose and address identified learning challenges in the K-12 classroom. This assessment is evaluated utilizing a descriptive rubric* aligned to NELP Standards #3-7.
4. Mentor Observation Form	Candidates are evaluated by their principal mentor during their practicum experience in EDU69500. This assessment is used in the program to document evidence of candidates demonstrating mastery of NELP Standards #1-8 and fulfills a national program requirement to include evaluative data from clinical faculty working with candidates in the field. Principal mentors, in their capacity as clinical faculty, utilize a descriptive rubric* to provide feedback on candidate performance within each of the eight NELP Standards.
5. Action Research Project	In EDU62000, candidates are required to develop an Action Research Project whereby candidate must apply research in a manner that contributes to continuous improvement of the classroom learning environment. Candidates must demonstrate through their projects the ability to lead sustainable school improvement. In EDU69500, candidates gather evidence associated with their approved projects and are evaluated on their ability to use protocols of effective and ethical action research to measure the impact of the student achievement improvement process. This assessment is evaluated utilizing a descriptive rubric* aligned to NELP Standards #1-8.

13. Item 7: Availability of Academic Support and Student Services.

a. Describe how students will have access to each of the following:

- i. Admissions*
- ii. Financial Aid*
- iii. Academic Advising*
- iv. Course Materials (including delivery mechanism)*
- v. Library Materials (including delivery mechanism)*
- vi. Placement and Counseling*
- vii. Technical Support*

***NOTE:** There are no changes proposed to the M.S. in Educational Leadership program with respect for how students access these academic support and student services. Our

request is simply to move the current program from a hybrid program to a fully, online distance education program.

14. *Item 8: Student Fees Charged per Semester Hour for Part Time Students.*

- a. **Instructional fees (tuition and technology fees) for Indiana residents enrolled in a program offered through distance education should be lower than the instructional fees for non-Indiana residents enrolled in the same program offered through distance education. (ICHE policy)**
- i. **On-Campus Instruction – Indiana Residents: \$358.78/credit**
 - ii. **On-Campus Instruction – Non-residents: \$812.13/credit**
 - iii. **Distance Education Instruction – Indiana Residents: \$358.78/credit**
 - iv. **Distance Education Instruction – Non-residents: \$812.13/credit**

15. *Item 9: Admission Requirements.*

- a. **If admission requirements exceed those required by the Graduate School, describe them: (a) degree prerequisites, (b) minimum GPA, (c) minimum scores for the TOEFL, TOEFL iBT, and IELTS.**

Please explain:

NOTE: There are no changes proposed to the current admission requirements to the M.S. in Educational Leadership program. This request is merely to change the current modality of the program.

Liaison Librarian Memo

Date: March 10, 2021

From: Denise Buhr

To: Terri Swim

Re: M.S. in Educational Leadership On-Line Option

Describe availability of library resources to support proposed new program:

According to the proposal, this is a currently approved program that operates with six of the ten courses taught online and the remaining four taught as hybrids. The program, as it is offered, is fully supported by library resources now available, including databases, and both electronic and physical journals, books, and media.

Comments:

Since this is an existing program with a majority of the courses already taught online, I do not anticipate that any additional resources will be required for a transition to all online courses. Document Delivery and Interlibrary Loan can be used to fill immediate needs not available through the library's resources.

Denise Buhr

3-10-21

Liaison Librarian Signature

Date

Please email academic_program@pfw.edu with questions about this form.
Send signed original to Associate Vice-Chancellor for Academic Programs
Kettler Hall, Room 174

**Table 1
Program Financial Projection**

**Financial Office Table
Purdue FTW Campus
Degree in Education Specialist (Ed.S.) School of Education**

	Year #1 FY 2023	Year #2 FY 2024	Year #3 FY 2025	Year #4 FY 2026	Year #5 FY 2027
I. ENROLLMENT					
1. Program Credit Hours Generated (FTE * 30 for BS & FTE * 24 for masters/graduate)					
a. Existing Courses	0	120	558	558	630
b. New Courses	<u>216</u>	<u>252</u>	<u>558</u>	<u>558</u>	<u>630</u>
Total	216	372	558	558	630
2. Full-Time Equivalents (FTE)					
a. Full-Time FTEs					
b. Part-Time FTEs	<u>12</u>	<u>24</u>	<u>35</u>	<u>37</u>	<u>40</u>
Total Full/Part-Time FTE	12	24	35	37	40
c. On-Campus Transfer FTEs					
d. New-to-Campus FTEs	<u>12</u>	<u>24</u>	<u>35</u>	<u>37</u>	<u>40</u>
Total On/New-to-Campus FTE	12	24	35	37	40
3. Program Majors - Headcount					
a. Full-Time Students					
b. Part-Time Students	<u>12</u>	<u>24</u>	<u>35</u>	<u>37</u>	<u>40</u>
Total Full/Part-Time HC	12	24	35	37	40
c. In-State	12	24	35	37	40
d. Out-of-State	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total In/Out of State HC	12	24	35	37	40

Notes

For both undergraduate and graduate degree enrollment projections, please carefully consider competitive degree enrollments and how the Purdue program will be marketed in the calculation of enrollment and degree completion projections.

^ Enter footnotes in the last section of this table for to provide additional details (required for 'other' categories) and projection and/or calculation logic.

**Table 1
Program Financial Projection**

**Financial Office Table
Purdue FTW Campus
Degree in Education Specialist (Ed.S.) School of Education**

	Year #1 FY 2023	Year #2 FY 2024	Year #3 FY 2025	Year #4 FY 2026	Year #5 FY 2027
II. INCREMENTAL REVENUE					
1. Projected # of New Students ⁽¹⁾	12	24	35	37	40
2. General Tuition & Fees ⁽²⁾⁽³⁾					
a. General Service	3,839	3,839	3,839	3,839	3,839
b. Technology Fee	127	127	127	127	127
c. Repair & Rehabilitation Fee	54	54	54	54	54
d. Student Fitness & Wellness Fee	32	32	32	32	32
e. Student Activity Fee	253	253	253	253	253
Total General Service T&F	\$ 4,305	\$ 4,305	\$ 4,305	\$ 4,305	\$ 4,305
2. Additional Fees - if applicable ⁽⁴⁾					
a. Differential Fees					
b. Course Fees					
c. Other Fees - Out of State Tuition					
Total Additional Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Total Incremental Revenue	\$ 51,664	\$ 103,329	\$ 150,688	\$ 159,298	\$ 172,214

Notes

(1) New Students represents the anticipated number of *new* students to campus; transfers or existing students are *not* to be included. The Total is set equal to the 'New-to-Campus FTEs' completed in the Enrollment section (I2d).

(2) T&F must match approved Bursar rates (refer to Bursar website). The calculation should be based on the **Full-Time/Resident** Student T&F. If the new degree program is primarily Part-Time students, then the T&F needs to be adjusted appropriately for this type of expected enrollment.

(3) This data assists in answering (Q3bi): Nature of Support.

(4) If additional fees are applicable, then each fee must be individually listed above and match approved Bursar rates (refer to Bursar website).

Bursar T&F Website: <https://www.pfw.edu/offices/bursar-office/tuition-fees/>

^ Enter footnotes in the last section of this table for to provide additional details (required for 'other' categories) and projection and/or calculation logic.

**Table 1
Program Financial Projection**

**Financial Office Table
Purdue FTW Campus
Degree in Education Specialist (Ed.S.) School of Education**

	Year #1 FY 2023		Year #2 FY 2024		Year #3 FY 2025		Year #4 FY 2026		Year #5 FY 2027	
III. EXPENDITURES (Question #3A)										
1. Salary and Wages	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
a. Faculty	0.50	32,000	0.50	32,000	0.05	32,000	1	64,000	1	64,000
b. Limited Term Lecturers		12,000		12,000		12,000		6,000		6,000
c. Graduate Students										
d. Other (Post Doc/Staff)										
Total S&W	0.50	\$ 44,000	0.50	\$ 44,000	0.05	\$ 44,000	0.50	\$ 70,000	1.00	\$ 70,000
2. Fringes and Fee Remissions										
a. Fringe Benefits		16,160	0	16,160	0	16,160	0	27,280	0	27,280
b. Fee Remissions										
Total FB & FR		\$ 16,160		\$ 16,160		\$ 16,160		\$ 27,280		\$ 27,280
3. Supplies and Expenses										
a. General Supplies & Expenses										
b. Minor Equipment										
c. Recruiting & Marketing		3,000		3,000		3,000		3,000		3,000
d. Travel & Entertainment										
e. Other (Library, subscriptions, IT)		300		315		330		346		363
Total Supplies and Expense		\$ 3,300		\$ 3,315		\$ 3,330		\$ 3,346		\$ 3,363
4. Capital										
a. Capitalized Equipment										
b. Repair & Replacement										
Total Equipment		\$ -		\$ -		\$ -		\$ -		\$ -
Total Expenditures		\$ 63,460		\$ 63,475		\$ 63,490		\$ 100,626		\$ 100,643
Projected Program Surplus/(Deficit)*		\$ (11,796)		\$ 39,854		\$ 87,198		\$ 58,672		\$ 71,571

* For the CHE proposal, only identify the nature of the support. It is not necessary to note dollars in the report; however, it should be stated that there is sufficient revenue to cover expenses. Projected surplus/deficit is an aid to identify potential new University revenue, anticipated program costs, and degree substantiality. This does not represent any type of funding request.

Table 1
Program Financial Projection

Financial Office Table
Purdue FTW Campus
Degree in Education Specialist (Ed.S.) School of Education

^ Enter footnotes in the last section of this table for to provide additional details (required for 'other' categories) and projection and/or calculation logic.

Table 1
Program Financial Projection

Financial Office Table
Purdue FTW Campus
Degree in Education Specialist (Ed.S.) School of Education

FOOTNOTES

I. Enrollment Details

1. Program Credit Hours Generated
2. Full-Time Equivalent (FTE)
3. Program Majors - Headcount

II. Incremental Revenue Details

1. Projected # of New Students
2. General Tuition & Fees
3. Additional Fees - if applicable

III. Expenditure Details

1. Salary and Wages
2. Fringes and Fee Remissions
3. Supplies and Expenses
4. Capital

Table 2
Program Revenue and Expenditure Summary

Board of Trustees Table
Purdue FTW Campus
Degree in Education Specialist (Ed.S.) School of Education

	Year #1 FY 2023	Year #2 FY 2024	Year #3 FY 2025	Year #4 FY 2026	Year #5 FY 2027
Total Incremental Revenue*	\$ 51,664	\$ 103,329	\$ 150,688	\$ 159,298	\$ 172,214
Total Expenditures	\$ 63,460	\$ 63,475	\$ 63,490	\$ 100,626	\$ 100,643
Projected Program Surplus/(Deficit)**	\$ (11,796)	\$ 39,854	\$ 87,198	\$ 58,672	\$ 71,571

*Based on the anticipated number of *new* students to campus; transfers or existing students are not included. Projected incremental revenue is based on the current *full-time, resident* tuition and fees approved by the Bursar.

**Projected surplus/deficit is an aid to identify potential new University revenue, anticipated program costs, and degree substantiality. This does not represent any type of funding request.

Additional Departmental Footnotes:

Table 3
Projected Headcount and FTE Enrollment and Degrees Conferred (Questions #6)

Board of Trustees & ICHE Table
Purdue FTW Campus
Degree in Education Specialist (Ed.S.) School of Education

	Year #1 FY 2023	Year # 2 FY 2024	Year # 3 FY 2025	Year # 4 FY 2026	Year # 5 FY 2027
Enrollment Projections (Headcount)	12	24	35	37	40
Enrollment Projections (FTE)	12	24	35	37	40
Degree Completions Projection	0	10	14	19	17