

Date: October 7, 2011

Submitted by: Dr. Randy Pembroke, Vice President for Academic Affairs

SUBJECT: Proposed Program for Master of Arts, Human Services

Description:

The Master of Arts (MA) in Human Services is an innovative program designed to respond to and meet the need for graduate educational opportunities locally, regionally, and nationally. Washburn University is a natural provider for this program due to the success of its existing undergraduate human services program. With more than 30 years of history, the Department of Human Services at Washburn University has established itself as *a leader in human services education*.

Kansas State University, in the School of Family Studies and Human Services, has the only human-services-related graduate program in the state. Kansas State's program centers course work on individual and family development issues. The proposed Washburn University graduate program in human services will focus its coursework on meeting the new requirements established in the State of Kansas under the new licensure law for practice as a Licensed Clinical Addiction Counselor. There is only one other Kansas higher education institution, Emporia State, through its Rehabilitation Counseling Department, which offers addiction studies at the graduate level. The department of Human Services at Washburn University has 30 plus years of experience providing education in the field of addiction counseling.

The proposed MA in Human Services degree is designed to directly support the stated mission of Washburn University to be of service to the state and region through the presentation of a high quality graduate program that provides educational opportunities for the adult learner who seeks career advancement. In Kansas, as elsewhere, for example, the average hourly minimum wage offered by employers steadily increases with the educational requirements of the position. Occupations requiring an advanced degree, such as a master's or doctorate, were offered the highest average minimum wage at \$35.62 per hour (*2010 Kansas Economic Report*, Kansas Department of Labor). The projected growth for "Health Care and Social Assistance" from 2008-2018 is 24.4%, with an average of 2.0% per year or twice the rate of all employment (.09%).

Additionally, the MA in Human Services graduate program will provide a new arena in which Washburn University can serve as a valuable community, state, and national resource. Due to the well-established reputation of the Department of Human Services, the opportunity exists for faculty and students to interact with a multitude of agencies not only in Topeka and Kansas but also nationally and internationally.

Currently, we have a successful 2+2 PLAN program with community colleges across Kansas. This has allowed ready access to the university, and specifically the Human Services Bachelor of Applied Studies degree, to students in their own communities. It is anticipated that a good number of these students will, in turn, pursue the advanced degree when it becomes available. The online program in the Department of Human Services has steadily grown beyond the 2+2 PLAN program. We now attract students from across the state of Kansas as well as other states and countries. Students locate our program through a variety of means, including alumni referrals, Internet searches, and recommendation from faculty colleagues at other institutions.

Courses in the MA in Human Services will be offered online and on campus, including brief summer institutes, evening classes, and weekend workshops.

Rationale: See Attached

Financial Implications: See Attached

The pro forma for the graduate MA in Human Services program is provided in Appendix L. The program can cover its expenses each year and generate *surplus* revenue of \$322,048 over the first three years. The assumptions of the business plan include:

1. The graduate degree tuition is calculated at \$364 per credit hour for online resident and non-resident students and \$297 per credit hour for on-campus resident students. These tuition rates are based upon FY2010-2011 rates. All projections are based upon the above rates so that generated surplus should be higher than estimated in this business plan if tuition rate increases occur over time.
2. It is projected that first year enrollment will be 20 full-time students. Each subsequent Fall semester, 20 new full-time students will be admitted. Some of the students will completely enroll in online courses and some will be a combination of online and on-campus enrollees.
3. The program will initially hire one new full-time tenure track faculty member. The initial cost for one additional faculty person would be \$55,000 for salary and \$11,000 for benefits, for a total of \$66,000. Subsequent fiscal year merit increases (if budgeted) will be at 3% annually.
4. It is anticipated that some existing full-time faculty members will have a normal split teaching load in both the graduate and the undergraduate programs. Several adjunct instructors will have to be contracted to teach certain undergraduate courses. Budget estimates are four (4) adjuncts @ \$2,000 for a total of \$8,000 for each year of the program. The second year we have proposed to add two (2) graduate student stipends at a total cost of \$9,096.
5. Office equipment for the full-time faculty position is estimated at \$2,000 for the first year of the program.

6. The total cost of the program for the first year is estimated at \$76,000. Program generation the first year is estimated at \$142,560 with 20 full-time students. Total gain (revenue minus costs) is estimated at \$66,560.
7. For each year of the program, projected over at least 5 years, the breakeven cost point is only 6-8 full-time enrolled students.

Proposed Effective Date: Fall 2012.

Request for Action: *Approval by AAC (Graduate Committee)/.FAC/FS/ Gen Fac, etc*

Approved by: Graduate Committee meeting September 29, 2011

FAC on date

Faculty Senate on date

Attachments Yes X No