

**PURDUE UNIVERSITY BOARD OF TRUSTEES
EXECUTIVE SUMMARY DEGREE PROPOSAL TEMPLATE**

PLEASE NOTE THAT THE FULL ACADEMIC DEGREE PROGRAM SUBMISSION DOCUMENT WILL NEED TO BE COMPLETED FOR THE INDIANA COMMISSION ON HIGHER EDUCATION (see <https://www.in.gov/che/academic-affairs/academic-degree-programs/>). Both this template and the Academic Degree Program Submission are submitted to the Purdue Board of Trustees. When this form is complete, please save and return to sdunk@purdue.edu with tables as separate attachment.

DATE: December 15, 2023
TO: Board of Trustees
FROM: Rebecca H. Stankowski, Primary Contact, (219) 989-2208; stankowski@pnw.edu
CC: Shreya Bhandari, Secondary Contact, (219) 989-2901; bhanda15@pnw.edu
SUBJECT: Master of Social Work (MSW) degree program at PNW

CAMPUS OFFERING DEGREE: Purdue University Northwest

ANTICIPATED START DATE: Fall 2024

1. IS THE DEGREE RESIDENTIAL, HYBRID, OR ONLINE?

IF ONLINE, RATIONALE FOR GOING THROUGH SPECIFIC PURDUE CAMPUS—PWL, PFW, PNW, PG

Residential.

2. BRIEF OVERVIEW OF DEGREE/WHY IS THE DEGREE NEEDED?

The MSW program will provide an advanced career path for students in the Bachelor's degree in Social Work program at PNW. This program prepares the students for eventual state licensure and advanced positions in the field. There is a significant regional demand for social services at this advanced level, and job opportunities for graduates of the MSW program.

3. BRIEF EVIDENCE OF FEDERAL, STATE, AND REGIONAL LABOR MARKET NEED

The need for a master's degree in Social Work (MSW) program has never been greater, both nationally and statewide, with a particular need in the Northwest Indiana region. The proposed MSW program at PNW is intended to help solve the acute shortage of social workers and other mental health type professionals in the state of Indiana. There is a documented acute shortage of social workers in the state of Indiana. The area of the state served by PNW is a Mental Health Professional Shortage Area. The MSW program is designed to help respond to the rapidly increasing demand for mental health professionals and individuals with advanced training in social service agencies in the northwest Indiana region. The social work degree at PNW will train practitioners to work in a myriad of fields, including but not limited to, child welfare agencies, de-addiction centers, schools, domestic violence centers, and community mental health centers, among others. Overall employment of social workers is projected to grow 9% from 2021 to 2031, faster than the average for all occupations. About 74,700 openings for social workers are projected each year, on average, over the decade. (Per U.S. Bureau of Labor Statistics) It is estimated that from 2021 to 2031, the employment will change for social workers in general at 9% to 12%, which is almost double of growth of all other occupations, which stands at 5%.

4. COSTS

- A. Tuition and Fees—In-state and out-of-state
- B. Financial Projection Table
<https://www.purdue.edu/provost/policies/iche.html> (Tab 1)
- C. Program Review and Expenditure Summary
<https://www.purdue.edu/provost/policies/iche.html> (Tab 2)
- D. Enrollment Projection
<https://www.purdue.edu/provost/policies/iche.html> (Tab 3)
See attached.

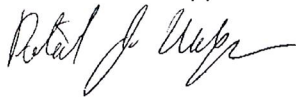
5. LIST OF SIMILAR DEGREES IN THE PURDUE SYSTEM AND DISTINCTIVE ELEMENTS FOR THIS DEGREE

None

6. COMPETITIVE DEGREES – BRIEF SUMMARY

There is an MSW program at Indiana University Northwest (IUN). However, the program is a small evening program; PNW contemplates offering the program to full-time students, and the regional need is great enough to support both programs.

Recommended Approval:



Patrick J. Wolfe, Ph.D.
Provost and Executive Vice President for Academic Affairs and Diversity
Miller Family Professor of Statistics and Computer Science

12/16/2023
Date

Approved:



Mung Chiang, Ph.D.
President
Roscoe H. George Distinguished Professor of Electrical and Computer Engineering

1.10.2024
Date

Table 1
Program Financial Projection
Financial Office Table
Purdue Hammond Campus
MSW Degree in CHESS

	Year #1 FY 2024	Year #2 FY 2025	Year #3 FY 2026	Year #4 FY 2027	Year #5 FY 2028
I. ENROLLMENT					
1. Program Credit Hours Generated (FTE * 30 for BS & FTE * 24 for masters/graduate)					
a. Existing Courses					
b. New Courses	226	645	1066	1396	1711
Total	226	645	1066	1396	1711
2. Full-Time Equivalent (FTE)					
a1. Full-Time FTEs	5.6	19.4	32.5	46.3	59.4
a2. Full-Time Advanced Standing	0.0	0.0	0.0	0.0	0.0
b. Part-Time FTEs	3.8	7.5	11.9	11.9	11.9
Total Full/Part-Time FTE	9	27	44	58	71
c. On-Campus Transfer FTEs	0	0	0	0	0
d. New-to-Campus FTEs	9	27	44	58	71
Total On/New-to-Campus FTE	9	27	44	58	71
3. Program Majors - Headcount					
a. Full-Time Students	5	15	25	35	45
b. Part-Time Students	5	10	15	15	15
Total Full/Part-Time HC	10	25	40	50	60
c. In-State	7	17	27	34	40
d. Out-of-State	3	8	13	16	20
Total In/Out of State HC	10	25	40	50	60

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 Hammond Campus
MSW Degree in CHESS

		Year #1 FY 2024	Year #2 FY 2025	Year #3 FY 2026	Year #4 FY 2027	Year #5 FY 2028
II. INCREMENTAL REVENUE						
1. Projected # of New Students ⁽¹⁾	FT	5	15	25	35	45
	PT	5	10	15	15	15
2. General Tuition & Fees ⁽²⁾						
a1. General Service (FT \$331/credit hr)		8,937	10,261	10,327	10,493	10,493
a2. General Service (PT \$331/credit hr)		5,958	5,958	6,289	6,289	6,289
b. Technology Fee						
c. Repair & Rehabilitation Fee						
d. Student Fitness & Wellness Fee						
e. Student Activity Fee						
f1. Composite Fees (FT \$19.95/credit hr)		539	618	622	633	632
f2. Composite Fees (PT \$19.95/credit hr)		359	359	379	379	379
Total General Service T&F		\$ 15,793	\$ 17,197	\$ 17,618	\$ 17,793	\$ 17,793
2. Additional Fees - if applicable ⁽³⁾						
a. Differential Fees						
b. Course Fees						
c. Other Fees						
Total Additional Fees		\$ -	\$ -	\$ -	\$ -	\$ -
Total Incremental Revenue		\$ 78,964	\$ 226,363	\$ 373,762	\$ 489,410	\$ 600,621

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) 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.purdue.edu/bursar/tuition/index.html>

^ 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 Hammond Campus
MSW Degree in CHESS

	Year #1		Year #2		Year #3		Year #4		Year #5	
			FY 2025		FY 2026		FY 2027		FY 2028	
III. EXPENDITURES										
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	3.00	248,332	3.00	255,782	3.00	263,455	3.00	271,358	3.00	279,499
b. Limited Term Lecturers	0.25	8,000	0.25	8,000	0.25	8,000	0.25	8,000	0.25	8,000
c. Graduate Students	0.50	13,624	0.50	13,624	0.50	13,624	0.50	13,624	0.50	13,624
d. Clinical Faculty	1.00	51,198	1.00	52,734	1.00	54,316	1.00	55,946	1.00	57,624
Total S&W	4.75	\$ 321,154	4.75	\$ 330,140	4.75	\$ 339,395	4.75	\$ 348,928	4.75	\$ 358,747
2. Fringes and Fee Remissions										
a. Fringe Benefits		89,889		92,586		95,364		98,224		101,172
b. Fee Remissions		\$7,218		\$7,218		\$7,218		\$7,218		\$7,218
Total FB & FR		\$ 97,107		\$ 99,804		\$ 102,582		\$ 105,442		\$ 108,390
3. Supplies and Expenses										
a. General Supplies & Expenses		19,500		14,500		13,250		8,250		8,250
b. Minor Equipment										
c. Recruiting & Marketing		3,000		3,000		3,000		3,000		3,000
d. Travel & Entertainment										
e. Other (Library, subscriptions, IT)		1,000		1,000		1,000		1,000		1,000
Total Supplies and Expense		\$ 23,500		\$ 18,500		\$ 19,000		\$ 12,250		\$ 12,250
4. Capital										
a. Capitalized Equipment										
b. Repair & Replacement										
Total Equipment		\$ -		\$ -		\$ -		\$ -		\$ -
Total Expenditures		\$ 441,761		\$ 448,444		\$ 460,977		\$ 466,620		\$ 479,387
Projected Program Surplus/(Deficit)*		\$ (362,797)		\$ (222,081)		\$ (87,215)		\$ 22,790		\$ 121,234

* 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.

^ 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 Hammond Campus
MSW Degree in CHES

FOOTNOTES

I. Enrollment Details

1. Program Credit Hours Generated
2. Full-Time Equivalents (FTE) Note: the curriculum for the full-time programs indicate more than 24 hours per year so 1 FT headcount is more than 1 FTE
3. Program Majors - Headcount

II. Incremental Revenue Details

1. Projected # of New Students
2. General Tuition & Fees Note: average credit hours taken for FT and PT students will change as entering students move through the curriculum
3. Additional Fees - if applicable

III. Expenditure Details

1. Salary and Wages They have been incremented at 3% inflation increase.
2. Fringes and Fee Remissions
3. Supplies and Expenses Accreditation costs as well as costs for activities in the program
4. Capital

Table 2
Program Revenue and Expenditure Summary
Board of Trustees Table
Purdue Hammond Campus
MSW Degree in CHES

	<u>Year #1</u> <u>FY 2024</u>	<u>Year #2</u> <u>FY 2025</u>	<u>Year #3</u> <u>FY 2026</u>	<u>Year #4</u> <u>FY 2027</u>	<u>Year #5</u> <u>FY 2028</u>
Total Incremental Revenue*	\$ 78,964	\$ 226,363	\$ 373,762	\$ 489,410	\$ 600,621
Total Expenditures	\$ 441,761	\$ 448,444	\$ 460,977	\$ 466,620	\$ 479,387
Projected Program Surplus/(Deficit)**	\$ (362,797)	\$ (222,081)	\$ (87,215)	\$ 22,790	\$ 121,234

*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
Board of Trustees & ICHE Table
Purdue Hammond Campus
MSW Degree in CHES

	<u>Year #1</u> <u>FY 2024</u>	<u>Year # 2</u> <u>FY 2025</u>	<u>Year # 3</u> <u>FY 2026</u>	<u>Year # 4</u> <u>FY 2027</u>	<u>Year # 5</u> <u>FY 2028</u>
Enrollment Projections (Headcount)	10	25	40	50	60
Enrollment Projections (FTE)	9	27	44	58	71
Degree Completions Projection	0	0	6	6	18