Modify the Master of Public Health Administration – Add Health Care Management Concentration (PCC 19064)

PRESENTED BY	Valerie Orlando, Chair, Senate Programs, Curricula, and Courses Committee
REVIEW DATES	SEC – November 18, 2020	SENATE – December 8, 2020
VOTING METHOD	In a single vote
RELEVANT POLICY/DOCUMENT	N/A
NECESSARY APPROVALS	Senate, President, University System of Maryland Chancellor, and Maryland Higher Education Commission

ISSUE

The Department of Health Policy and Management, within the School of Public Health, proposes to establish a new concentration within the existing Master of Public Health (MPH) program by "moving" a currently existing program underneath the existing MPH as a new concentration. The School of Public Health currently offers an MPH, with several concentrations, across its different departments, and the Department of Health Policy and Management currently offers a Master of Health Administration (MHA). The purpose of this proposal is to create a new concentration under the MPH that mirrors the existing MHA program. The MHA operates in both a face-to-face format and an online format. The face-to-face format offering will become this new concentration under the MPH, and the MHA will continue to operate as an online program. If this proposal is approved, the online MHA will be modified so that its courses will be more beneficial for students who seek a more business-oriented degree, while the new MPH concentration in Health Care Management will serve students who are interested in a public health degree with a concentration in health care administration.

Once approved, the new MPH concentration and the revised MHA will be more consistent with how MPH and MHA programs are offered at peer institutions. As a result, the new MPH concentration and the revised MHA will better align with student expectations about the content and focus of the programs.

The curriculum for the new MPH concentration will not be different from the existing MHA, requiring 45 credits organized as follows:
- 14 program core credits common to all MPH concentrations
- 13 concentration-specific courses, including an internship and capstone course
- 18 credits of electives

Although this is essentially a reorganization of existing program offerings, the proposal needs to be submitted to the Maryland Higher Education Commission and University System of Maryland as a new concentration for the MPH program.

This proposal was approved by the Senate Programs, Curricula, and Courses committee on November 6, 2020. The Graduate PCC committee reviewed and approved the proposal on October 30, 2020.

RECOMMENDATION(S)

The Senate Committee on Programs, Curricula, and Courses recommends that the Senate approve this new MPH concentration.

COMMITTEE WORK

The committee considered this proposal at its meeting on November 6, 2020. Luisa Franzini, from the Department of Health Policy and Management, and Steve Roth, from the School of Public Health, presented the proposal and answered questions from the committee. The proposal was approved by the committee.

ALTERNATIVES

The Senate could decline to approve this new concentration.

RISKS

If the Senate declines to approve this new concentration, the university will lose an opportunity to readjust its current offerings to align with student expectations of program content.

FINANCIAL IMPLICATIONS

No additional funding is needed, as this proposal is to take an existing program and moving it as a concentration under another existing program.

693: MASTER OF PUBLIC HEALTH IN HEALTH CARE MANAGEMENT

In Workflow

1. D-HLSA Curriculum Manager (cfarmer@umd.edu; droby@umd.edu; kwhite20@umd.edu)
2. D-HLSA PCC Chair (cfarmer@umd.edu; mhb@umd.edu)
3. D-HLSA Chair (cfarmer@umd.edu; droby@umd.edu; franzini@umd.edu)
4. SPHL Curriculum Manager (cfarmer@umd.edu)
5. SPHL PCC Chair (cfarmer@umd.edu)
6. SPHL Dean (cfarmer@umd.edu)
7. Academic Affairs Curriculum Manager (mcolson@umd.edu)
8. Graduate School Curriculum Manager (aambrosi@umd.edu)
9. Graduate PCC Chair (aambrosi@umd.edu)
10. Dean of the Graduate School (sfetter@umd.edu; aambrosi@umd.edu)
11. Senate PCC Chair (mcolson@umd.edu; vorlando@umd.edu)
12. University Senate Chair (mcolson@umd.edu)
13. President (mcolson@umd.edu)
14. Board of Regents (mcolson@umd.edu)
15. MHEC (mcolson@umd.edu)
16. Provost Office (mcolson@umd.edu)
17. Graduate Catalog Manager (aambrosi@umd.edu)

Approval Path

1. Wed, 18 Mar 2020 20:20:30 GMT
   Kellee White (kwhite20): Approved for D-HLSA Curriculum Manager
2. Wed, 18 Mar 2020 20:22:30 GMT
   Kellee White (kwhite20): Approved for D-HLSA PCC Chair
3. Thu, 19 Mar 2020 17:42:15 GMT
   Luisa Franzini (franzini): Approved for D-HLSA Chair
4. Thu, 19 Mar 2020 17:53:19 GMT
   Colleen Farmer (cfarmer): Approved for SPHL Curriculum Manager
5. Thu, 19 Mar 2020 17:54:57 GMT
   Colleen Farmer (cfarmer): Approved for SPHL PCC Chair
6. Thu, 02 Apr 2020 15:19:53 GMT
   Colleen Farmer (cfarmer): Approved for SPHL Dean
7. Fri, 17 Apr 2020 19:05:19 GMT
   Michael Colson (mcolson): Approved for Academic Affairs Curriculum Manager
8. Mon, 27 Apr 2020 15:35:21 GMT
   Angela Ambrosi (aambrosi): Approved for Graduate School Curriculum Manager
9. Mon, 27 Apr 2020 15:36:36 GMT
   Angela Ambrosi (aambrosi): Approved for Graduate PCC Chair
10. Wed, 20 May 2020 15:59:13 GMT
    Steve Fetter (sfetter): Approved for Dean of the Graduate School
11. Thu, 21 May 2020 19:16:16 GMT
    Michael Colson (mcolson): Rollback to Academic Affairs Curriculum Manager for Senate PCC Chair
12. Wed, 21 Oct 2020 19:26:56 GMT
    Michael Colson (mcolson): Approved for Academic Affairs Curriculum Manager
13. Sun, 01 Nov 2020 14:40:37 GMT
    Angela Ambrosi (aambrosi): Approved for Graduate School Curriculum Manager
14. Sun, 01 Nov 2020 14:47:59 GMT
    Angela Ambrosi (aambrosi): Approved for Graduate PCC Chair
15. Mon, 02 Nov 2020 15:41:38 GMT
    Steve Fetter (sfetter): Approved for Dean of the Graduate School

16. Fri, 06 Nov 2020 15:25:13 GMT
      Valerie Orlando (vorlando): Approved for Senate PCC Chair

New Program Proposal

Date Submitted: Wed, 18 Mar 2020 18:51:25 GMT

Viewing: 693 : Master of Public Health in Health Care Management
Last edit: Mon, 09 Nov 2020 14:54:39 GMT

Changes proposed by: Luisa Franzini (franzini)

Program Name

Master of Public Health in Health Care Management

Program Status

Proposed

Effective Term

Fall 2021

Catalog Year

2021-2022

Program Level

Graduate Program

Program Type

Master's

Delivery Method

On Campus

Departments

Department
Health Policy and Management

Colleges

College
School of Public Health

Degree(s) Awarded

Degree Awarded
Master of Public Health

If other, new degree award:

Master of Public Health in Health Care Management

Proposal Contact

Luisa Franzini

Proposal Summary

We are requesting to create a new concentration in Health Care Management in the MPH program. The new concentration's curriculum is identical to the curriculum of the current MHA (Master of Health Administration) in person. Having this program exist as an MPH concentration better reflects the competencies of the program and is in line with how similar programs are offered at our peer institutions.
We will keep offering the MHA program online (HLSO), which remains unchanged.

The description of the current MHA on the SPH website states: The MHA program is considered to be equivalent to the MPH and is accredited by the Council on Education for Public Health (CEPH).

(PCC Log No. 19064)

Program and Catalog Information

Provide the catalog description of the proposed program. As part of the description, please indicate any areas of concentration or specializations that will be offered.

The Master of Public Health in Health Care Management program at the University of Maryland, College Park offers students a rigorous, multi-disciplinary program with courses in public health services administration, epidemiology, environmental health, biostatistics, health behaviors and determinants, health policy, health law and ethics, health economics and analysis, strategic management of human resources, health service information systems, financial management of health organizations, marketing for competitive health service, quality assessment and evaluation, and health care leadership and communications. The 45-credit professional degree will prepare graduates to manage the many complex health-related organizations including hospitals, long term care facilities, managed care organizations, rehabilitation agencies, public health clinics, state agencies, among others. With the impending retirement of the first wave of baby boomers, public health and health care organizations face large scale losses of middle and executive level administrators.

Catalog Program Requirements:

Course	Title	Credits
Core Requirements		
SPHL601	Core Concepts in Public Health	1
SPHL602	Foundations of Epidemiology and Biostatistics	4
SPHL603	Public Health Data Laboratory	1
SPHL610	Program and Policy Planning, Implementation, and Evaluation	5
SPHL611	Public Health Ethics	1
SPHL620	Leadership, Teams, and Coalitions: Policy to Advocacy	2
HLSA601	Introduction to Health Systems	3
HLSA710	Healthcare Management: Foundations and Principles	3
HLSA778	Internship in Public Health	4
HLSA786	Capstone Project in Public Health	3
Electives		**18**
Total Credits		45

Non-thesis option: 45 credits
Thesis option: 45 credits

Students completing the thesis option will replace their 3-credit capstone (HLSA786) with a 6-credit thesis experience (HLSA799). Three credits of the HLSA799 will then replace one course in the management module, so that only 6 courses in the management module are required for graduation.

Course List: Required courses:

Course Title   Credits

SPHL601 Core Concepts in Public Health   1

SPHL602 Foundations of Epidemiology and Biostatistics   4

SPHL603 Public Health Data Laboratory   1

 SPHL620 Leadership, Teams, and Coalitions: Policy to Advocacy   2

SPHL610 Program and Policy Planning, Implementation, and Evaluation 5

SPHL611 Public Health Ethics   1

HLSA601 Introduction to Health Systems 3

HLSA710 Healthcare Management: Foundations and Principles 3

HLSA778 Internship in Public Health   4

HLSA786 Capstone Project in Public Health   3

Electives   18

Total Credits   45

Sample plan. Provide a term by term sample plan that shows how a hypothetical student would progress through the program to completion. It should be clear the length of time it will take for a typical student to graduate. For undergraduate programs, this should be the four-year plan.

Example of course sequencing for the Master of Public Health in Health Care Management

Proposed Course (Module) Credits

Fall – year 1:

- SPHL601 (C) 1
- SPHL602 (C) 4
- SPHL603 (C) 1
- HLSA601 (M) 3

Spring – year 1:

- SPHL610 (C) 5
- SPHL611 (C) 1
- HLSA710 (M) 3
- HLSA740 (M) 3

Summer – year 1:

- HLSA778 (I) 4 (variable, and can be taken Fall - year 2)

Fall – year 2:

- SPHL620 (C) 2
- HLSA770 (M) 3
- HLSA720 (M) 3
- HLSA 702 (P) 3

Spring – year 2:

- HLSA 726 (M) 3
- HLSA721 (D) 3
- HLSA786 (I) 3

Total Credits 45

Module Key: MPH Core (C), Management (M), Policy (P), Data (D), Internship/Capstone (I)

List the intended student learning outcomes. In an attachment, provide the plan for assessing these outcomes.

Learning Outcomes
Apply systems thinking and organizational theory to address public health and health care management issues.
Evaluate the main components of the organization and delivery of healthcare in the US and other nations and impact on population health.
Apply the principles of strategic planning, development, marketing, budgeting, management and evaluation in organizational and community initiatives.
Apply analytical methods for analysis of health management problems and potential solutions.
Demonstrate leadership and management skills for building partnership through collaborative efforts and communication of health policy and management issues.

New Program Information

Mission and Purpose

Describe the program and explain how it fits the institutional mission statement and planning priorities.

The purpose of this proposal is to create a new area of concentration in Health Care Management for our existing Master of Public Health (MPH). The University of Maryland, College Park (UMD) School of Public Health currently offers an MPH, with several concentrations, and a Master of Health Administration (MHA). The proposed new MPH concentration will mirror the existing MHA program. The MHA operates in both a face-to-face format and an online format. The face-to-face format offering will essentially become this new concentration under the MPH, and the MHA will continue to operate as an online program. After this proposal is approved, we plan to modify the online MHA to be consistent with the Commission on the Accreditation of Healthcare Management Education (CAHME) accreditation criteria. The modified online MHA will cater to students who seek a more business-oriented degree, and the new MPH concentration will serve students who are interested in an MPH degree and want to concentrate in health care administration. The new MPH concentration would remain consistent with UMD's mission to achieve "excellence in teaching, research, and public service within a supportive, respectful and inclusive environment."

Program Characteristics

What are the educational objectives of the program?

The educational objectives of this program is to prepare students to:
1. Manage human resources and health professionals in diverse organizational environments
2. Apply quality and performance improvement concepts to address organizational performance issues
3. Apply organizational theory as well as "systems thinking" for resolving organizational issues
4. Apply management tools to structure, market, position and govern health organizations to achieve optimal performance

Describe any selective admissions policy or special criteria for students interested in this program.

Admission criteria are unchanged from the old MHA.

Summarize the factors that were considered in developing the proposed curriculum (such as recommendations of advisory or other groups, articulated workforce needs, standards set by disciplinary associations or specialized-accrediting groups, etc.).

The motivation for the new concentration is to better reflect the competencies of the program and have a name which is similar to like programs at our peer institutions. Given the curriculum is an MPH curriculum with MPH core courses, students were confused when calling the program an MHA, that usually does not include core MPH courses.

Select the academic calendar type for this program (calendar types with dates can be found on the Academic Calendar **(**https://www.provost.umd.edu/calendar/**) page)**

Traditional Semester

For Master's degree programs, describe the thesis requirement and/or the non-thesis requirement.

Students can complete a 3-credit capstone (HLSA786) or a 6-credit thesis experience (HLSA799).

Identify specific actions and strategies that will be utilized to recruit and retain a diverse student body.

We will continue to employ the successful strategies currently used to recruit a diverse student body in the MHA. The MHA program, which is the basis for the new concentration in Health Care Management, has been very successful at enrolling and graduating minority students. In the last 5 years (reports.umd data from 2016 to 2020), there was an average of 10 students granted degrees from the MHA program. Over a third were Black and over 20% were Hispanic. With another 10% of multiple races, over 60% of graduating students were underrepresented minorities, indicating high minority student access and success. We expect this success to continue in the proposed concentration.

Relationship to Other Units or Institutions

If a required or recommended course is o#ered by another department, discuss how the additional students will not unduly burden that department's faculty and resources. Discuss any other potential impacts on another department, such as academic content that may significantly overlap with existing programs. Use space below for any comments. Otherwise, attach supporting correspondence.

There will be no impact on other programs or units given the program has been active for over a decade and is currently active.

Accreditation and Licensure. Will the program need to be accredited? If so, indicate the accrediting agency. Also, indicate if students will expect to be licensed or certified in order to engage in or be successful in the program's target occupation.

The program concentration is and will remain accredited by the Council on Education for Public Health (CEPH), like all MPH concentrations.

Describe any cooperative arrangements with other institutions or organizations that will be important for the success of this program.

None applicable

Faculty and Organization

Who will provide academic direction and oversight for the program? In an attachment, please indicate the faculty involved in the program. Include their titles, credentials, and courses they may teach for the program.

The Department of Health Policy and Management will provide academic direction and oversight of the program. Faculty in the Department of Health Policy and Management and faculty in the School of Public Health teach the courses in the existing MHA and will continue to teach the same courses in the MPH in Health Care Management.

Indicate who will provide the administrative coordination for the program

The administrative coordination will be provided by the Department of Health Policy and Management, given it is currently administering the MHA.

Resource Needs and Sources

Each new program is required to have a library assessment prepared by the University Libraries in order to determine any new library resources that may be required. This assessment must be done by the University Libraries. Add as an attachment.

Given this is an existing program that will be converted to a new concentration, a library assessment was not requested.

Discuss the adequacy of physical facilities, infrastructure and instructional equipment.

No change from existing MHA program.

Discuss the instructional resources (faculty, staff, and teaching assistants) that will be needed to cover new courses or needed additional sections of existing courses to be taught. Indicate the source of resources for covering these costs.

No change from existing MHA program.

Discuss the administrative and advising resources that will be needed for the program. Indicate the source of resources for covering these costs.

No change from existing MHA program.

Use the Maryland Higher Education Commission (MHEC) commission financial tables to describe the program's financial plan for the next five years. See help bubble for financial table template. Use space below for any additional comments on program funding.

No change from existing MHA program.

Implications for the State (Additional Information Required by MHEC and the Board of Regents)

Explain how there is a compelling regional or statewide need for the program. Argument for need may be based on the need for the advancement of knowledge and/or societal needs, including the need for "expanding educational opportunities and choices for minority and educationally disadvantaged students at institutions of higher education." Also, explain how need is consistent with the Maryland State Plan for Postsecondary Education **(https://mhec.state.md.us/About/Documents/2017.2021%20Maryland%20State%20Plan%20for%20Higher%20Education.pdf).**

We believe that converting the existing MHA program to MPH concentration in Health Care Management will better reflect the competencies of the program and will give applicants to the program a more transparent description of the content of the program.

Present data and analysis projecting market demand and the availability of openings in a job market to be served by the new program. Possible sources of information include industry or disciplinary studies on job market, the USBLS Occupational Outlook Handbook **(https://www.bls.gov/ooh/), or Maryland state** Occupational and Industry Projections **(http://www.dllr.state.md.us/lmi/iandoproj/) over the next five years. Also, provide information on the existing supply of graduates in similar programs in the state (use MHEC's Office of Research and Policy Analysis** webpage **(http://mhec.maryland.gov/publications/Pages/research/) for Annual Reports on Enrollment by Program) and discuss how future demand for graduates will exceed the existing supply. As part of this analysis, indicate the anticipated number of students your program will graduate per year at steady state.**

Medical and Health Services Managers have posted a 3.62% increase between 2018 to 2020 and there were 11,319 employed in Maryland in 2020. All occupations in healthcare have seen positive growth in the state and nationally in the last years and are expected to continue to grow.

Identify similar programs in the state. Discuss any di#erences between the proposed program and existing programs. Explain how your program will not result in an unreasonable duplica on of an existing program (you can base this argument on program di#erences or market demand for graduates). The MHEC website can be used to find academic programs operatinng in the state: http://mhec.maryland.gov/institutions_training/pages/HEPrograms.aspx

The most similar program would be the already existing MHA, but the similarities will be reduced if the new concentration is approved. Our department's plan is to create this new MPH concentration and then modify the existing online MHA. The modified MHA will no longer offer foundational public health courses. Instead, it will focus on health information technology, evidence-based decision making, human resources, strategic planning, health law and revenue cycle management. The MHA will address the special needs, opportunities, and challenges unique to the healthcare industry. MHA graduates will apply practice-based focus at the organization level and the Master of Public Health concentration in Healthcare Management will practice at the level of populations and communities.

Otherwise, to our knowledge, the closest to our program in the state is the MPH in Health Leadership and Management offered by the Johns Hopkins Bloomberg School of Public Health.

Discuss the possible impact on Historically Black Institutions (HBIs) in the state. Will the program affect any existing programs at Maryland HBIs? Will the program impact the uniqueness or identity of a Maryland HBI?

Morgan State has a Public Health Program (accredited) which offers the Master of Public Health (MPH) generalist specialization. The curriculum for the generalist MPH degree prepares students to be public health professionals who draw on the knowledge and skills from a variety of disciplines to define and assess urban public health problems.

There is limited overlap with our program, given both programs are MPH.

Supporting Documents

Attachments

Learning Outcomes and Assessment.docx
PCC New MPH HCM Program Budget Sheets Final.xlsx

Reviewer Comments

Michael Colson (mcolson) (Thu, 21 May 2020 19:16:16 GMT): Rollback: Rolling back for revisions

Key: 693

Learning Outcomes and Assessment

Learning outcomes

Upon completing this program, the student will be able to:

1.   Have a clear understanding of how health care institutions are managed, and what it is like to be in a health care institution in terms of responsibilities, relationships and issues.

2.   Identify the main functions of management and demonstrate how to implement them in health care institutions.

3.   Show an understanding of the theories of management, and demonstrate how to apply them to health care issues.

4.   Understand the role of the health care manager and its relationship to the roles of the governing board, physician staff and nursing staff.

5.   Improve professional skills of critical thinking and analysis, written and verbal communication, and clarify personal career plans.

Assessment:

1.   SWOT Analysis (Blooms Level 5): Students create a professional development SWOT Analysis and submit a 1-2-page paper explaining what they would do to eliminate any potential weaknesses and threats.

2.   Tableau (Bloom's Level 6): This activity is designed to help the students understand the functions of Tableau and to explore how this software application can be a valuable tool for Healthcare Management practitioners. Students are provided with multiple data sets that covers DRGs, Data Mining, Coding Productivity, Strategic Planning, and Fraud/Abuse. The assignment requires analysis, display and visualization to inform decision making.

3.   Solcom EDMS (Bloom's Level 3): EDCO Solcom Electronic Document Management System (EDMS) includes over 300 scanned images of patient records and provides a flexible resource available for use in coding exercises, chart analysis, general orientation to the forms and indexing in the medical record. In real-world application, students view scanned electronic documents and completed a "scavenger hunt" to locate patient information for analysis.

4.   DrChrono EHR System (Bloom's Level 3): DrChrono is an ambulatory-based Electronic Health Record System. In these activities (EHR Schedule, Clinical, Authentication, and registering a Patient) students will navigate through the DrChrono EHR menu functions from the Dashboard to discover some of the data collection processes that can be completed. Much of the functional ability of this menu deals with templates for collecting health information by the clinical users.

5.   Exams: Course includes 3 Exams and a Final Exam.

6.   8 Case Studies (Bloom's Level 6):

- Metro Renal
- Sustaining an Academic Food Science and Nutrition Center Through Management Improvement
- How do we handle a girl like Maria?
- Set up for failure
- Are we culturally aware or not?
- To partner or not to partner with a retail company
- Madison Community Hospital addresses infection prevention
- Who you going to call?

TABLE 1: RESOURCES

Resources Categories	Year 1	Year 2	Year 3	Year 4	Year 5
1.Reallocated Funds		$ -	$ -	$ -	$ -
2. Tuition/Fee Revenue (c+g below)	$ 414,074	$ 417,646	$ 421,325	$ 425,115	$ 429,018
a. #FT Students	15	15	15	15	15
b. Annual Tuition/Fee Rate	$ 22,532	$ 22,745	$ 22,964	$ 23,189	$ 23,421
c. Annual FT Revenue (a x b)	$ 337,986	$ 341,172	$ 344,453	$ 347,833	$ 351,314
d. # PT Students	5	5	5	5	5
e. Credit Hour Rate	$ 951.10	$ 955.93	$ 960.90	$ 966.02	$ 971.29
f. Annual Credit Hours	16	16	16	16	16
g. Total Part Time Revenue (d x e x f)	$ 76,088	$ 76,474	$ 76,872	$ 77,282	$ 77,704
3. Grants, Contracts, & Other External Sources	$ -	$ -	$ -	$ -	$ -
4. Other Sources	$ -	$ -	$ -	$ -	$ -
TOTAL (Add 1 - 4)	$414,074	$417,646	$421,325	$425,115	$429,018

	SPECIAL RATES FOR MHA/MPH STUDENTS				
Graduate	**Full time**	**Part Time**		**Full time**	**Part time**
FY21	annual	per credit hour	inflation	% in-state	
resident tuition	$ 19,316.00	$ 878.00	1.03	0.80	0.90
non-resident tuition (special rates MPH)	$ 35,398.00	$ 1,609.00		0.20	0.10
diff'l addition (MPH, MHA)					

TABLE 2: EXPENDITURES

Expenditure Categories	Year 1	Year 2	Year 3	Year 4	Year 5		
1. Faculty (b+c below)	$266,000	$273,980	$282,199	$290,665	$299,385	salary estimates	
a. #FTE	2.0	2.0	2.0	2.0	2.0	$100,000	Faculty
b. Total Salary	$200,000	$206,000	$212,180	$218,545	$225,102		
c. Total Benefits	$66,000	$67,980	$70,019	$72,120	$74,284		
2. Admin. Staff (b+c below)	$18,620	$19,179	$19,754	$20,347	$20,957		
a. #FTE	0.2	0.2	0.2	0.2	0.2	$70,000	Admin Staff
b. Total Salary	$14,000	$14,420	$14,853	$15,298	$15,757		
c. Total Benefits	$4,620	$4,759	$4,901	$5,048	$5,200		
3. Total Support Staff (b+c below)	$13,300	$13,699	$14,110	$14,533	$14,969		
a. #FTE	0.2	0.2	0.2	0.2	0.2	$50,000	Support Staff
b. Total Salary	$10,000	$10,300	$10,609	$10,927	$11,255		
c. Total Benefits	$3,300	$3,399	$3,501	$3,606	$3,714		
4. Graduate Assistants (b+c)	$50,479	$51,994	$53,553	$55,160	$56,815		
a. #FTE	1.0	1.0	1.0	1.0	1.0	$23,431	GA stipend
b. Stipend	$23,431	$24,134	$24,858	$25,604	$26,372		
c. Tuition Remission	$19,316	$19,895	$20,492	$21,107	$21,740		
d. Benefits	$7,732	$7,964	$8,203	$8,449	$8,703		
5. Equipment	$0	$0	$0	$0	$0		
5. Library	$0	$0	$0	$0	$0		
6. New or Renovated Space	$0	$0	$0	$0	$0		
7. Other Expenses: Operational Expenses	$30,000	$30,000	$30,000	$30,000	$30,000		
TOTAL (Add 1 - 8)	**$378,399**	**$388,851**	**$399,617**	**$410,705**	**$422,126**		
resources - expenditures	$35,675	$28,795	$21,708	$14,409	$6,891		

These budget estimates are resources and expenditures to the University overall, and not to the program or unit. Do not include revenue-sharing agreements between units, between unit and college, or with the university (e.g., for entrepreneurial programs) as an expenditure.

benefits	0.33
inflation	1.03