

Agenda Items: I.D.11., 12., 13.

DATE: July 24, 2008

SUBJECT: Austin Peay, Middle Tennessee State University, Tennessee State University (Mid-Tennessee Collaborative Master of Social Work) MSW

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The proposed MSW degree program is a collaboration of Austin Peay State University, Middle Tennessee State University, and Tennessee State University as the Mid-Tennessee Collaborative Master of Social Work. Each institution will grant the degree. All three universities have Bachelor of Social Work degree programs that are fully accredited by the Council on Social Work Education. The consortium began in response to requests by social service agencies for additional MSW-prepared individuals in the Mid-Tennessee area.

The National Association of Social Workers reports a greater than average number of retirements nationally, an increase in the number of jobs, an increased need for a diverse workforce, and a need for social workers who will provide services to children and older adults. The Tennessee Department of Children’s Services (DCS) has confirmed the immediate critical need and long-term needs for MSWs within their system, anticipating the need for 400 current employees to obtain an MSW in the next five years, with an additional 300 employees needing the MSW in the next 5-10 year period. The proposed Mid-Tennessee Collaborative Master of Social Work program will address this demand by offering graduate training in social work with a hybrid model of delivery.

PROPOSED START-UP DATE: Fall 2009

Commission staff reviewed this program proposal according to the academic standards adopted by the Commission on January 29, 1997. Each relevant standard is referenced below.

1.1.20A MISSION: The program’s mission is to enhance human well-being, diversity, and social justice through developing and improving systems of public social services, especially for children and families, by offering graduate training in social work.

1.1.20B CURRICULUM: Twenty new courses are being developed. The proposed MSW requires 60 semester credit hours, distributed as follows:

Major core	27 (maximum of 12 hours online)
Concentration	24 (maximum of 12 hours online)

1.1.20C ACADEMIC STANDARDS: Students will enter at two points, depending on their academic background:

- (1) Regular Standing for those with a bachelor's degree in areas other than social work; students in Regular Standing must complete the entire curriculum.
- (2) Advanced Standing for those who have a bachelor's degree in social work from an accredited social work program; students in Advanced Standing are required to complete 30 semester hours (concentration and elective only).

Projected Program Enrollment and Productivity: The projection takes into account students entering in Regular Standing and Advanced Standing.

Year	Full-Time Headcount	Part-time Headcount	Total Year Headcount	FTE	Graduates
1					
APSU	8	8	16	12	0
MTSU	8	8	16	12	0
TSU	8	8	16	12	0
Total	24	24	48	36	0
2					
APSU	20	24	44	32	12
MTSU	20	24	44	32	12
TSU	20	24	44	32	12
Total	60	72	132	96	36
3					
APSU	20	40	60	40	20
MTSU	20	40	60	40	20
TSU	20	40	60	40	20
Total	60	120	180	120	60
4					
APSU	20	48	68	44	24
MTSU	20	48	68	44	24
TSU	20	48	68	44	24
Total	60	144	204	132	72
5					
APSU	20	48	68	44	24
MTSU	20	48	68	44	24
TSU	20	48	68	44	24
Total	60	144	204	132	72

Program admissions criteria are the same for all three institutions. Students must first be admitted to the Graduate College of their home institution. To be admitted to the MSW program in either Regular or Advanced standing, students must complete an essay on an assigned topic; submit a resume; and supply letters of recommendation from three professionals who can address the applicant's interest in social work and potential for professional social work practice. On the strength of their applications, individuals will be rank ordered by the home campus according to stated admission requirements. When an institution has admitted its maximum, it will notify students to make application to the other institutions in the collaborative program.

Students must participate in two social service internships within the community. The university partners with community agencies in providing this educational experience. All agencies complete a MOU with the university to permit student placement. Students will be reviewed for candidacy by the Social Work faculty prior to the beginning of their second practicum. Candidacy criteria are: successful completion of 12 hours of graduate work, "B" average in all graduate courses, recommendation from member of MSW faculty, and a satisfactory plan of study. The program does not require a thesis but requires a written comprehensive examination as a culminating experience. The exam will incorporate both the application of research and the integration of academic preparation in relation to client service during an internship.

1.1.20D FACULTY: The Council on Social Work Education requires that a master's social work program have a minimum of six full-time faculty whose principal assignment (at least 50 percent) is to the master's program. The program must maintain a sufficient FTE faculty-to-student ratio of 1:12 for master's instruction. Full-time faculty will be augmented by appropriately credentialed part-time faculty. The implementation of the MSW will require two additional faculty lines at each institution over the course of the first two years. Operation of the program is guided by a single MSW program director working with the three chairs of the participating social work programs. The MSW director will serve a shared role across the three institutions. The director will serve 50 percent as director and 50 percent as MSW faculty. The director will be hired for Fall 2008 by Middle Tennessee State University.

1.1.20E LIBRARY REOURCES: A shared library enhancement will be required in years 2-5 to keep pace with advanced literature for the program.

1.1.20F ADMINISTRATION/ORGANIZATION: The program will be housed within the departments of Social Work within Colleges of Liberal Arts. The MSW Director will visit each campus regularly. Each campus will have a field coordinator (25 percent reassigned time) who will ensure that the three universities have equal access to internships for student placement. An Administrative Council will have oversight for the collaborative. The Council membership will include university presidents, provosts, graduate deans, chairs, coordinators, and the program director. Additionally, a Community Advisory Board will support the program.

1.1.20G SUPPORT RESOURCES: Each institution will need an additional .5 FTE clerical position.

1.1.20H STUDENT/EMPLOYER DEMANDS: The U.S. Department of Labor, Bureau of Labor Statistics reports that employment of social workers is expected to grow faster than the average for all occupations through 2012. The Tennessee Department of Labor and Workforce Management projects that changing demographics will cause an increased need for social workers in Davidson, Rutherford, Trousdale, Wilson, Cheatham, Dickson, Houston, Humphreys, Montgomery, Roberson, Stewart, Sumner, and Williamson counties – the primary populations to be served by the proposed program.

1.1.20I COOPERATIVE INSTITUTIONS: The proposed program is constructed as a collaboration of equal partners. Budgets are projected to ensure equality in resources to support the program.

1.1.20J ACCREDITATION/EVALUATION: The MSW program will apply for accreditation by the council on Social Work Education as a collaborative program. The proposed MSW will require notification of SACS of its collaborative arrangement as well as its online service delivery.

1.1.20K EQUIPMENT AND FACILITIES: The three institutions must coordinate the use of ITV courses and MSW faculty meetings by teleconference. Office space for two faculty along with computers will be required.

1.1.20L DUPLICATION: The program proposed is the first program nationally constructed as a collaboration among three institutions. Two MSW programs currently operate in Tennessee: those at East Tennessee State University and the University of Tennessee Knoxville. The Mid-Tennessee Collaborative MSW maintains that no duplication will exist between the UT Social Work program with its presence in Nashville and the proposed Mid-Tennessee Collaborative because of difference in focus. The UTK MSW mission is to develop culturally competent practitioners through two specializations: (1) clinical social work and (2) social welfare management and community practice. The mission of the proposed Collaborative MSW is to develop and improve systems of public social service and prepare graduates for advanced generalist practice. The Collaborative MSW will be geared to the working professional to allow students the flexibility to remain employed while pursuing the degree through evening, weekend, and online courses.

1.1.20M EXTERNAL JUDGMENT: Dr. John C. Rife, Associate Dean for the School of Human Environmental Sciences of the University of North Carolina-Greensboro, served as external consultant. Dr. Rife stated: "There is a documented need for trained MSW-level social workers which is not being met by other programs." The proposal has "strong support from the universities and the practice community . . . [and] this program has the potential to be one of the most innovative social work graduate programs in the U.S." Dr. Rife recommended approval of the program.

1.1.20N COST/BENEFIT/SOURCE: Each institution will be responsible for costs associated with the MSW degree program on its campus, with one exception: the MSW Coordinator position. The cost sharing of that position will be based on enrollment at each institution if enrollments are not equal. A triple service contract will govern administration of the program. Student tuition and fees will be at the rate of the home institution. A single program budget follows, along with budgets for the individual universities.

**THEC Financial Estimate Form
Mid-Tennessee Collaborative MSW Program
Master of Social Work**

Five-year projections are required for baccalaureate and post-baccalaureate programs and certificates. Three-year projections are required for associate degrees and undergraduate certificates. Projections should include cost of living increases per year.

	Year 1	Year 2	Year 3	Year 4	Year 5
I. Expenditures					
A. One-time Expenditures					
New/Renovated Space	\$6,500	\$6,500	\$ -	\$ -	\$ -
Equipment	5,000	5,500	-	-	-
Library	-	1,000	1,500	1,500	1,500
Consultants	-	-	-	-	-
Travel	1,200	1,200	1,200	3,000	-
Other	7,252	2,502	2,502	5,256	-
Sub-Total One-time	\$19,952	\$16,702	\$5,202	\$ 9,756	\$1,500
B. Recurring Expenditures					
Personnel					
Administration					
Salary	\$30,000	\$30,700	\$31,417	\$32,151	\$32,903
Benefits	9,000	9,210	9,425	9,746	9,871
Sub-Total Administration	39,000	39,910	40,842	41,897	42,774
Faculty					
Salary	\$145,350	\$295,870	\$301,361	\$308,010	\$314,822
Benefits	39,825	83,211	85,158	87,151	89,197
Sub-Total Faculty	\$185,175	\$379,081	\$386,519	\$395,161	\$404,019
Support Staff					
Salary	\$34,684	\$71,818	\$74,057	\$76,455	\$79,028
Benefits	10,405	10,647	10,897	11,154	11,416
Sub-Total Support Staff	\$45,089	\$82,465	\$84,954	\$87,609	\$90,444
Graduate Assistants					
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Tuition and Fees* (See Below)	-	-	-	-	-
Sub-Total Graduate Assistants	\$ -	\$ -	\$ -	\$ -	\$ -
Operating					
Travel	\$4,200	\$7,500	\$7,800	\$7,900	\$8,000
Printing	3,500	2,100	2,100	2,100	2,100
Equipment	1,500	2,100	2,100	2,100	2,100
Other	1,500	3,000	3,600	4,200	4,800
Sub-Total Operating	\$10,700	\$14,700	\$15,600	\$16,300	\$17,000
Total Recurring	\$279,964	\$516,156	\$527,915	\$540,967	\$554,237
TOTAL EXPENDITURES (A+B)	\$299,916	\$532,858	\$533,117	\$550,723	\$555,737

*If tuition and fees for Graduate Assistants are included, please provide the following information.

Base Tuition and Fees Rate	\$ -	\$ -	\$ -	\$ -	\$ -
Number of Graduate Assistants	-	-	-	-	-
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>

II. Revenue

Tuition and Fees ¹	229,488	673,216	925,680	1,120,152	1,232,088
Institutional Reallocations ²	70,428	(140,358)	(392,563)	(569,429)	(676,351)
Federal Grants ³	-	-	-	-	-
Private Grants or Gifts ⁴	-	-	-	-	-
Other ⁵	-	-	-	-	-
TOTAL REVENUES	<u>\$299,916</u>	<u>\$532,858</u>	<u>\$533,117</u>	<u>\$550,723</u>	<u>\$555,737</u>

**THEC Financial Estimate Form
Tennessee State University MSW Budget
Mid-Tennessee Collaborative MSW Program**

Five-year projections are required for baccalaureate and post-baccalaureate programs and certificates. Three-year projections are required for associate degrees and undergraduate certificates. Projections should include cost of living increases per year.

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
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I. Expenditures

A. One-time Expenditures

New/Renovated Space	\$1,000	\$1,000	\$ -	\$ -	\$ -
Equipment	2,500	2,500	-	-	-
Library	-	500	500	500	500
Consultants	-	-	-	-	-
Travel	400	400	400	1,000	-
Other	2,484	834	834	1,752	-
Sub-Total One-time	<u>\$6,384</u>	<u>\$5,234</u>	<u>\$1,734</u>	<u>\$3,252</u>	<u>\$500</u>

B. Recurring Expenditures

Personnel

Administration

Salary	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
Benefits	3,000	3,090	3,183	3,378	3,377
Sub-Total Administration	<u>13,000</u>	<u>13,390</u>	<u>13,792</u>	<u>14,305</u>	<u>14,632</u>

Faculty

Salary	\$50,700	\$100,695	\$103,527	\$106,444	\$109,448
Benefits	13,950	28,318	29,168	30,043	30,944
Sub-Total Faculty	<u>\$64,650</u>	<u>\$129,013</u>	<u>\$132,695</u>	<u>\$136,487</u>	<u>\$140,392</u>

Support Staff

Salary	\$11,804	\$25,750	\$26,875	\$28,087	\$29,392
Benefits	3,541	3,647	3,757	3,870	3,986
Sub-Total Support Staff	\$15,345	\$29,397	\$30,632	\$31,957	\$33,378
Operating					
Travel	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
Printing	500	700	700	700	700
Equipment	500	700	700	700	700
Other	500	1,000	1,200	1,400	1,600
Sub-Total Operating	\$2,500	\$4,400	\$4,600	\$4,800	\$ 5,000
Total Recurring	\$95,495	\$176,200	\$181,719	\$187,549	\$193,402
TOTAL EXPENDITURES	\$101,879	\$181,434	\$183,453	\$190,801	\$193,902

(A+B)

	Year 1	Year 2	Year 3	Year 4	Year 5
II. Revenue					
Tuition and Fees ¹	82,824	242,944	334,080	404,272	444,664
Institutional Reallocations ²	19,055	(61,510)	(150,627)	(213,471)	(250,762)
Federal Grants ³	-	-	-	-	-
Private Grants or Gifts ⁴	-	-	-	-	-
Other ⁵	-	-	-	-	-
TOTAL REVENUES	\$101,879	\$181,434	\$183,453	\$190,801	\$193,902

Comments:

For TSU, 2 faculty will be hired @ \$46500 each.
 2 adjuncts will be needed the first year, with 3 each subsequent year 3 needed for subsequent years adjunct salary included in salary line but not benefits.
 Faculty salaries are increased 3% per year.
 Secretary is .50 @ \$11.35 per hour for the first year.
 MSW program director is hired by MTSU, MTSU pays 50% of 9 month salary + 100% summer salary.
 MTSU, APSU, and TSU equally divide the 50% salary for MSW program director.
 50% time required by CSWE accreditation.
 CSWE accreditation fees and visits are equally divided between all.
 Tuition and fees are increased 10% per year.
 Tuition and fees are calculated using FTEs.
 Fringe benefits are calculated at salary x .30.
 Support Staff includes one graduate assistant effective with the second year of the program.

**THEC Financial Estimate Form
 Middle Tennessee State University
 Mid-Tennessee Collaborative MSW Program**

Five-year projections are required for baccalaureate and post-baccalaureate programs and certificates. Three-year projections are required for associate degrees and undergraduate certificates. Projections should include cost of living increases per year.

	Year 1	Year 2	Year 3	Year 4	Year 5
I. Expenditures					

A. One-time Expenditures

New/Renovated Space					
Equipment	2,500	2,500			
Library		500	500	500	500
Consultants					
Travel	400	400	400	1,000	
Other	<u>2,484</u>	<u>834</u>	<u>834</u>	<u>1,752</u>	
Sub-Total One-time	\$5,384	\$4,234	\$1,734	\$3,252	\$ 500

B. Recurring Expenditures**Personnel****Administration**

Salary	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
Benefits	<u>3,000</u>	<u>3,060</u>	<u>3,121</u>	<u>3,184</u>	<u>3,247</u>
Sub-Total Administration	13,000	13,260	13,525	13,796	14,071

Faculty

Salary	\$45,450	\$96,975	\$98,816	\$100,694	\$102,611
Benefits	<u>12,375</u>	<u>27,623</u>	<u>28,175</u>	<u>28,737</u>	<u>29,314</u>
Sub-Total Faculty	\$57,825	\$124,598	\$126,991	\$129,431	\$131,925

Support Staff

Salary	\$11,440	\$24,130	\$25,010	\$25,958	\$26,983
Benefits	<u>3,432</u>	<u>3,500</u>	<u>3,570</u>	<u>3,642</u>	<u>3,715</u>
Sub-Total Support Staff	\$14,872	\$27,630	\$28,580	\$29,600	\$30,698

Operating

Travel	\$2,000	\$3,100	\$ 3,200	\$3,300	\$3,400
Printing	500	700	700	700	700
Equipment	500	700	700	700	700
Other	<u>500</u>	<u>1,000</u>	<u>1,200</u>	<u>1,400</u>	<u>1,600</u>
Sub-Total Operating	\$3,500	\$5,500	\$ 5,800	\$6,100	\$ 6,400
Total Recurring	<u>\$89,197</u>	<u>\$170,988</u>	<u>\$174,896</u>	<u>\$178,927</u>	<u>\$183,094</u>

TOTAL EXPENDITURES

\$94,581	\$175,222	\$176,630	\$182,179	\$183,594
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(A+B)

Year 1	Year 2	Year 3	Year 4	Year 5
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II. Revenue

Tuition and Fees ¹	72,912	213,888	294,080	355,872	391,424
Institutional Reallocations ²	21,669	(38,666)	(117,450)	(173,693)	(207,830)
Federal Grants ³	-	-	-	-	-
Private Grants or Gifts ⁴	-	-	-	-	-
Other ⁵	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

TOTAL REVENUES	\$94,581	\$175,222	\$176,630	\$182,179	\$183,594
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Comments:

MTSU will hire 2 faculty: MSW program director, senior level and 1 Asst Professor .
 Adjunct pay is listed in salary, but not benefits.
 Faculty salaries are increased 2% per year.
 Secretary is .50 @ \$11 per hour.
 MSW program director is hired by MTSU, MTSU pays 50% of 9 month salary + 100% summer salary.
 MTSU, APSU, and TSU equally divide the 50% salary for MSW program director.
 50% time required by CSWE accreditation.
 APSU and TSU contributions are shown in the administration section B.
 CSWE accreditation fees and cost of visits are equally divided.
 Tuition and fees are increased 10% per year.
 Tuition and fees are calculated using FTEs.
 Fringe benefits are calculated at salary x .30.
 MSW Prog Dir salary \$60000 plus summer admin pay equals \$63750 first year.
 Support Staff includes one graduate assistant effective with the second year of the program.

**THEC Financial Estimate Form
 Austin Peay State University
 Mid-Tennessee Collaborative MSW Program**

Five-year projections are required for baccalaureate and post-baccalaureate programs and certificates. Three-year projections are required for associate degrees and undergraduate certificates. Projections should include cost of living increases per year.

	Year 1	Year 2	Year 3	Year 4	Year 5
I. Expenditures					
A. One-time Expenditures					
New/Renovated Space	\$3,000	\$3,000	\$ -	\$ -	\$ -
Equipment	2,500	2,500	-	-	-
Library	-	500	500	500	500
Consultants	-	-	-	-	-
Travel	400	400	400	1,000	-
Other	2,484	834	834	1,752	-
Sub-Total One-time	\$8,384	\$7,234	\$1,734	\$3,252	\$500
B. Recurring Expenditures					
Personnel					
Administration					
Salary	\$10,000	\$10,200	\$10,404	\$10,612	\$10,824
Benefits	3,000	3,060	3,121	3,184	3,247
Sub-Total Administration	13,000	13,260	13,525	13,796	14,071
Faculty					
Salary	\$49,200	\$97,200	\$99,018	\$100,872	\$102,763
Benefits	13,500	27,270	27,815	28,371	28,939
Sub-Total Faculty	\$62,700	\$124,470	\$126,833	\$129,243	\$131,702
Support Staff					
Salary	\$11,440	\$21,938	\$22,172	\$22,410	\$22,653

Benefits	3,432	3,500	3,570	3,642	3,715
Sub-Total Support Staff	\$14,872	\$25,438	\$25,742	\$26,052	\$26,368
Operating					
Travel	\$1,200	\$ 2,400	\$ 2,600	\$2,600	\$2,600
Printing	2,500	700	700	700	700
Equipment	500	700	700	700	700
Other	500	1,000	1,200	1,400	1,600
Sub-Total Operating	\$4,700	\$4,800	\$5,200	\$5,400	\$5,600
Total Recurring	\$95,272	\$167,968	\$171,300	\$174,491	\$177,741
TOTAL EXPENDITURES (A+B)	\$103,656	\$175,202	\$173,034	\$177,743	\$178,241

	Year 1	Year 2	Year 3	Year 4	Year 5
II. Revenue					
Tuition and Fees ¹	73,752	216,384	297,520	360,008	396,000
Institutional Reallocations ²	29,904	(41,182)	(124,486)	(182,265)	(217,759)
Federal Grants ³	-	-	-	-	-
Private Grants or Gifts ⁴	-	-	-	-	-
Other ⁵	-	-	-	-	-
TOTAL REVENUES	\$ 103,656	\$175,202	\$173,034	\$177,743	\$178,241

Comments:

For APSU, 2 faculty will be hired @ \$45,000 each.
 2 adjuncts will be needed the first year, and 3 will be needed each subsequent year.
 adjunct salary included in salary line but not benefits.
 Faculty salaries are increased 2% per year.
 Secretary is .50 @ \$11 per hour.
 MSW program director is hired by MTSU, MTSU pays 50% of 9 month salary + 100% summer salary.
 MTSU, APSU, and TSU equally divide the 50% salary for MSW program director.
 50% time required by CSWE accreditation.
 CSWE accreditation fees and cost of visits are equally divided.
 Tuition and fees are increased 10% per year.
 Tuition and fees are calculated using FTEs.
 Fringe benefits are calculated at salary x .30.
 APSU will be adding a graduate assistant effective with the second year of the program, as shown in support staff @ \$10,270 per year.

1.1.30 POST APPROVAL MONITORING: An annual performance review of the proposed program will be conducted for the first five years following approval. The review will be based on benchmarks established in the approved program proposal. At the end of this period, campus, governing board, and Commission staff will perform a summative evaluation. The benchmarks include, but are not limited to, enrollment and graduation, program cost, progress toward accreditation, library acquisitions, student performance, and others set by the institution and agreed upon by governing board and Commission staff. As a result of this evaluation, if benchmarks are not met during the monitoring period, the Commission may recommend that the governing board terminate the program. The Commission may choose to extend the period, if additional time is needed and requested by the governing board.

