



Item: AS: I-1

COMMITTEE ON ACADEMIC AND STUDENT AFFAIRS

Thursday, October 18, 2012

SUBJECT: NEW DEGREE PROGRAM PROCESS

PROPOSED COMMITTEE ACTION

None. Information item.

BACKGROUND INFORMATION

In June 2012, the Provost issued new policies and procedures for the development of new academic degree programs. This process included, for the first time, a procedure for the preliminary review of proposed programs by the Provost, prior to the development of full proposal for approval by the FAU Board of Trustees and, if applicable, by the Florida Board of Governors. The New Degree Program Feasibility Study Form was developed for this purpose.

At the same time, the Council of Academic Vice Presidents of the Florida State University System is interested in developing procedures for review of new programs as part of an academic coordination process. A workgroup composed of Provosts and Provost's representatives is in the process of developing a format and procedure for review of any new degree program being proposed by any of the SUS institutions.

IMPLEMENTATION PLAN/DATE

Immediate.

FISCAL IMPLICATIONS

N/A

Supporting Documentation:

New Degree Program Feasibility Study Form

Presented by: Dr. Diane Alperin, Associate Provost

Phone: (561) 297-3062

6. a. Describe the number of faculty available for this program and their qualifications – demonstrated by research and meeting the credentialing standards for proposed courses. The narrative should be consistent with Table 4 ((Anticipated Faculty Participation).

b. Are new faculty necessary to implement the program?

7. Describe the budget and source of funding for this program. The narrative should be consistent with Table 2 (Projected Costs and Funding Sources) and Table 3 (Anticipated Reallocation of Education and General Funds).

8. Identify SUS institutions offering similar programs and discuss any potential duplication with these existing degree programs.

9. If this is a proposal for a baccalaureate degree, do you anticipate:

a. Requesting exception to the 120 credit hours to degree as required by state statute?

Yes _____ No _____

If Yes, please indicate justification:

b. Requesting limited access status?

Yes _____ No _____

If yes, please indicate justification:

10. List new courses that would be offered as part of this new degree program:

11. List existing courses that will be included in this new degree program:

Please include complete contact information:

Contact name: _____

Campus phone number: _____

Email Address: _____

Campus mail address: _____

Dean's Signature

Date

APPENDIX A

**TABLE 1-A (DRAFT)
PROJECTED HEADCOUNT FROM POTENTIAL SOURCES
(Baccalaureate Degree Program)**

Source of Students (Non-duplicated headcount in any given year)*	Year 1		Year 2		Year 3		Year 4		Year 5	
	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE
Upper-level students who are transferring from other majors within the university**	0	0	0	0	0	0	0	0	0	0
Students who initially entered the university as FTIC students and who are progressing from the lower to the upper level***	0	0	0	0	0	0	0	0	0	0
Florida community college transfers to the upper level***	0	0	0	0	0	0	0	0	0	0
Transfers to the upper level from other Florida colleges and universities***	0	0	0	0	0	0	0	0	0	0
Transfers from out of state colleges and universities***	0	0	0	0	0	0	0	0	0	0
Other (Explain)***	0	0	0	0	0	0	0	0	0	0
Totals	0	0	0	0	0	0	0	0	0	0

* List projected annual headcount of students enrolled in the degree program. List projected yearly cumulative ENROLLMENTS instead of admissions.

** If numbers appear in this category, they should go DOWN in later years.

*** Do not include individuals counted in any PRIOR CATEGORY in a given COLUMN.

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TABLE 1-B (DRAFT)
PROJECTED HEADCOUNT FROM POTENTIAL SOURCES
(Graduate Degree Program)

Source of Students (Non-duplicated headcount in any given year)*	Year 1		Year 2		Year 3		Year 4		Year 5	
	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE
Individuals drawn from agencies/industries in your service area (e.g., older returning students)	0	0	0	0	0	0	0	0	0	0
Students who transfer from other graduate programs within the university**	0	0	0	0	0	0	0	0	0	0
Individuals who have recently graduated from preceding degree programs at this university	0	0	0	0	0	0	0	0	0	0
Individuals who graduated from preceding degree programs at other Florida public universities	0	0	0	0	0	0	0	0	0	0
Individuals who graduated from preceding degree programs at non-public Florida institutions	0	0	0	0	0	0	0	0	0	0
Additional in-state residents***	0	0	0	0	0	0	0	0	0	0
Additional out-of-state residents***	0	0	0	0	0	0	0	0	0	0
Additional foreign residents***	0	0	0	0	0	0	0	0	0	0
Other (Explain)***	0	0	0	0	0	0	0	0	0	0
Totals	0	0	0	0	0	0	0	0	0	0

* List projected annual headcount of students enrolled in the degree program. List projected yearly cumulative ENROLLMENTS instead of admissions.

** If numbers appear in this category, they should go DOWN in later years.

*** Do not include individuals counted in any PRIOR category in a given COLUMN.

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TABLE 2 (DRAFT)
PROJECTED COSTS AND FUNDING SOURCES

Instruction & Research Costs (non-cumulative)	Year 1							Year 5					
	Funding Source						Subtotal E&G, Auxiliary, and C&G	Funding Source					Subtotal E&G, Auxiliary, and C&G
	Reallocated Base* (E&G)	Enrollment Growth (E&G)	Other New Recurring (E&G)	New Non-Recurring (E&G)	Contracts & Grants (C&G)	Auxiliary Funds		Continuing Base** (E&G)	New Enrollment Growth (E&G)	Other*** (E&G)	Contracts & Grants (C&G)	Auxiliary Funds	
Faculty Salaries and Benefits	0	0	0	0	0	0	\$0	0	0	0	0	0	\$0
A & P Salaries and Benefits	0	0	0	0	0	0	\$0	0	0	0	0	0	\$0
USPS Salaries and Benefits	0	0	0	0	0	0	\$0	0	0	0	0	0	\$0
Other Personal Services	0	0	0	0	0	0	\$0	0	0	0	0	0	\$0
Assistantships & Fellowships	0	0	0	0	0	0	\$0	0	0	0	0	0	\$0
Library	0	0	0	0	0	0	\$0	0	0	0	0	0	\$0
Expenses	0	0	0	0	0	0	\$0	0	0	0	0	0	\$0
Operating Capital Outlay	0	0	0	0	0	0	\$0	0	0	0	0	0	\$0
Special Categories	0	0	0	0	0	0	\$0	0	0	0	0	0	\$0
Total Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Identify reallocation sources in Table 3.

**Includes recurring E&G funded costs ("reallocated base," "enrollment growth," and "other new recurring") from Years 1-4 that continue into Year 5.

***Identify if non-recurring.

Faculty and Staff Summary

Total Positions	Year 1	Year 5
Faculty (person-years)	0	0
A & P (FTE)	0	0
USPS (FTE)	0	0

Calculated Cost per Student FTE

	Year 1	Year 5
Total E&G Funding	\$0	\$0
Annual Student FTE	11.5	10.73
E&G Cost per FTE	\$0	\$0

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**TABLE 3 (DRAFT)
ANTICIPATED REALLOCATION OF EDUCATION & GENERAL FUNDS***

Program and/or E&G account from which current funds will be reallocated during Year 1	Base before reallocation	Amount to be reallocated	Base after reallocation
Example: 555-555 World exploration fund (example)	0	0	\$0
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
Totals	\$0	\$0	\$0

*** If not reallocating funds, please submit a zeroed Table 3**

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**TABLE 4 (DRAFT)
ANTICIPATED FACULTY PARTICIPATION**

Faculty Code	Faculty Name or "New Hire" Highest Degree Held Academic Discipline or Speciality	Rank	Contract Status	Initial Date for Participation in Program	Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1	Mos. Contract Year 5	FTE Year 5	% Effort for Prg. Year 5	PY Year 5
A	John Smith, Ph.D. Mathematics	Asst. Prof.	Tenure	Fall 2007	0	0.00	0.00	0.00	0	0.00	0.00	0.00
C	Sally Jones, Ph.D. Physics	Professor	MYA	Fall 2010	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	Name, Degree Academic Discipline				0	0.00	0.00	0.00	0	0.00	0.00	0.00
	Name, Degree Academic Discipline				0	0.00	0.00	0.00	0	0.00	0.00	0.00
	New Hire, Degree Academic Discipline				0	0.00	0.00	0.00	0	0.00	0.00	0.00
	New Hire, Degree Academic Discipline				0	0.00	0.00	0.00	0	0.00	0.00	0.00
	New Hire, Degree Academic Discipline				0	0.00	0.00	0.00	0	0.00	0.00	0.00
	New Hire, Degree Academic Discipline				0	0.00	0.00	0.00	0	0.00	0.00	0.00
	Total Person-Years (PY)							0.00				0.00

Faculty Code		Source of Funding	PY Workload by Budget Classification	
			Year 1	Year 5
A	Existing faculty on a regular line	Current Education & General Revenue	0.00	0.00
B	New faculty to be hired on a vacant line	Current Education & General Revenue	0.00	0.00
C	New faculty to be hired on a new line	New Education & General Revenue	0.00	0.00
D	Existing faculty hired on contracts/grants	Contracts/Grants	0.00	0.00
E	New faculty to be hired on contracts/grants	Contracts/Grants	0.00	0.00

Overall Totals for **Year 1** **0.00** **Year 5** **0.00**