FLORIDA ATLANTIC UNIVERSITY

Proposal for For-Credit Self-Supporting Program

This form must be completed and submitted to Continuing Education/Office of the Provost. New degrees, or an existing degree with a different curriculum tied to Self-Supporting delivery, must be approved through the normal faculty governance process.

College or Academic Unit: College of Engineering and Computer Science

Department/School of Academic Unit: Computer & Electrical Engineering & Computer Science

Name of Degree: Bachelor of Science in Computer Science with Major in Computer Science

Specialized track (if applicable): Professional

CIP Code: 11.0101

Proposed Implementation Date: Fall 2020

Describe the operation and delivery format of the program. Include information of the uniqueness of the program, the target audience, and enrollment projections.

The Department of Computer and Electrical Engineering and Computer Science (CEECS) in the College of Engineering and Computer Science (COECS) at FAU is proposing a Professional Bachelor of Science in Computer Science track. This track is designed for students who already have a bachelors in another discipline. The course offering format includes evenings, weekends, and online material. The Professional BSCS in Computer Science requires 45 credits of Computer Science courses and any necessary math and science courses. The curriculum structure is the same as the second bachelors in computer science. Each course duration is typically 8 weeks and students are expected to take two courses simultaneously. The expected completion time is 2 years. Students will participate in the track in cohort. Students will start the track at the beginning of Fall. The targeted audience includes, but is not limited to, working professionals in South Florida. They will be able to advance their career with an accelerated bachelors track and obtain a second bachelors in computer science while continuing their professional career. This two-year track should enroll approximately 20 students per year with an ongoing enrollment of 30 students in year three and thereafter.

Implementation Timeframe **Projected Enrollment**

Year	Head Count	Credit Hours	FTE*
Year 1	20	600	20
Year 2	45	1050	35
Year 3	55	1275	42.5
Year 4	60	1350	45
Year 5	60	1350	45

*FTE calculation is based on the standard national definition, which divides undergraduate credit hours by 30.

State the tuition for the program and explain the process used to determine the proposed Self-Supporting tuition rate. Include information on similar programs being offered elsewhere and their self-supporting tuition rates.

The tuition for the proposed Professional BS in Computer Science is the same for in-state and out-of-state students. This cost is based on competitive offerings across peer institutions and current SUS and FAU policies. The proposed cost per credit hour is $550; thus students will complete 45 credit hours for a total tuition of $24,750.

Current tuition for comparable programs, include:

University	Program	Tuition
Florida Atlantic University	Part-Time BSN Track for Working Professionals (60 credits)	$43,190
Boston University	Accelerated CS Computer Science (64 credits)	$31,080

Describe how offering the proposed Self-Supporting program aligns with the mission of FAU (Race to Excellence 2015-2025). Please identify how this program assists the University in achieving its performance metrics. Include information on assessment of need and projected workforce demand.

The Professional BS in Computer Science track aligns well with the Mission Statement of Florida Atlantic University as "a multi-campus public research university that pursues excellence in its missions of research, scholarship, creative activity, teaching, and active engagement with its communities" as we pursue excellence in teaching and engagement with the technology community. The proposed track is aligned with the strategic plan of the University to grow research activities and education in engineering and computer science. The Professional BS in Computer Science contributes to the strategic goal of enriching the educational experience by strengthening and expanding STEM undergraduate programs at FAU, as well as meeting professional and workforce needs. The program track will be directly contributing to the increase of the number of BS degrees awarded in areas of strategic emphasis (STEM).

Provide a declaratory statement that the policy will not increase the state's fiscal liability or obligation and that the Self-Supporting program cohort will not supplant an existing E&G funded degree program in the same discipline:

This self-supporting program will not increase the state's fiscal liability or obligation. The Self-supporting program track cohort will not supplant an existing E&G funded degree program in the same discipline.

Identify any proposed restrictions or conditions of the program:

There are no proposed restrictions or conditions of this program.

Indicate how the unit will monitor the quality and success of the Self-Supporting program. Provide specific metrics that will be used:

The Professional BS in Computer Science will use a cohort structure, which will promote timely graduation. In the cohort structure, the same group of students is expected to take the same sequence of courses in the track.

- Time to complete the track. The cohort structure reinforces timely graduation rates. In the cohort arrangement the same group of students takes the same courses throughout the duration of their time in the program. This arrangement is different from an alternative flexible structure, in which students self-select the course(s) they take in any given semester. In the proposed Professional BS in Computer Science, students are expected to complete the track in 2 years.
- Number of students enrolled. The number of students enrolled in each semester will vary. Students typically start the track at the beginning of Fall semester. Enrollment is a function of economic conditions in the state, as well as a prospective student's self-assessment of their time and availability to commit to a program. An appropriate range of students in each semester is important to sustain a high level of student interaction and ensure sufficient contributions from each student.
- Student satisfaction. An overall satisfaction score will be reported for each course and the program track. The score will be a composite of items intended to measure student assessment of the program content, pedagogical effectiveness of the professor, and administrative services provided to the student.

Discuss the impact of the program on existing FAU programs. Explain how the unit will ensure that sufficient courses are available to meet student demand and facilitate completion of each program submitted for consideration. Will any similar E&G courses be eliminated or scaled back if this program is implemented.

The Professional BS in Computer Science track will be managed in a cohort format, which will ensure that sufficient courses are available to meet student demand and facilitate completion of the track in a timely manner. The current BS in Computer Science program is non-cohort and it will not be impacted by the Professional BS in Computer Science. The two programs will run side-by-side.

Provide the economic impact that this Self-Supporting program will have on the university and the student, anticipated revenue collection, how the revenue will be spent, whether any private vendors will be used and which budget entity the funds will be budgeted. Please attach a detailed budget for the program, including operation and costs for faculty, staff, contracts, admission, registration, marketing, recruitment, and scheduling. The budget needs to acknowledge the revenue from tuition and local fees collected by FAU and deductions for overhead fees such as Auxiliary Overhead (currently 11.19%) and Provost Fee (currently at 3%).

A detailed budget for the Professional BS in Computer Science is provided. Tuition revenues from this self-supporting program will be sufficient to cover operation and costs for faculty, staff, marketing, and student services (admission, registration, and scheduling); and expect to spend 80% of the yearly cash

balance, adding additional overhead revenues to the University. We are requesting that the gross revenue fee of 5.5% be waived during the first 3 years.

Once fully operational, we anticipate the program will generate $776,250 annually from 2 cohorts of 30 students each. Tuition revenue will be used to cover instructional costs, program administration, student services, recruitment, maintenance and repair of facilities and equipment, and to support College and University initiatives. We expect net revenues of approximately $257,000 after the three year start period.

Private approved university vendors will be used for food catering, and to purchase textbooks and materials to support the program. The funds will be budgeted through an auxiliary account within the

College of Engineering and Computer Science.

Year 1		20 Students
Total Course Revenues	$	345,000
Total Local Fees (athletics, financial aid, activity & service, health, capital imp., technology)	$	(34,854)
COECS Course Revenues	**$**	**310,146**
Total Direct Expenses	$	(149,188)
Total Indirect Expenses (Administrative and Marketing)	$	(75,000)
Total Auxiliary Overhead Fee and Provost Fee from Program	$	(31,812)
Program Result - Year 1	**$**	**54,146**

Year 2		45 Students
Total Course Revenues	$	603,750
Total Local Fees (athletics, financial aid, activity & service, health, capital imp., technology)	$	(60,995)
COECS Course Revenues	**$**	**542,756**
Total Direct Expenses	$	(243,185)
Total Indirect Expenses (Administrative and Marketing)	$	(75,000)
Total Auxiliary Overhead Fee and Provost Fee from Program	$	(45,150)
Program Result - Year 2	**$**	**179,421**

Year 3		55 Students
Total Course Revenues	$	733,125
Total Local Fees (athletics, financial aid, activity & service, health, capital imp., technology)	$	(74,065)
COECS Course Revenues	**$**	**659,060**
Total Direct Expenses	$	(265,921)
Total Indirect Expenses (Administrative and Marketing)	$	(75,000)
Total Auxiliary Overhead Fee and Provost Fee from Program	$	(48,377)
Program Result - Year 3	**$**	**269,762**

COECS Program Result - First 3 Years	**$**	**503,329**
FAU 3 Year Revenue from Rev Fees/Local Fees/Aux. Overhead/Provost Fee	**$**	**295,252**
Yearly Program Result Year 4 and thereafter	**$**	**257,144**

We expect the College of Engineering and Computer Science to spend 80% of the yearly cash balance adding additional overhead revenues to the University.

Stipulations:

Local fees per credit: athletics ($19.27), financial aid ($5.16), activity & service ($12.32), health ($9.42), capital improvement ($6.76), technology ($5.16)
Provost fee at 3%
Auxiliary expenditure fee at 11.19%
Faculty salary at $9,000 per class plus FICA
Food/Drink expense at $40 per day on weekends per student
Books and materials estimated at $145.00 per student per class
Gross revenue fee at 0% for first 3 years; 5.5% thereafter

Provide any additional information if necessary. Indicate how the unit will assist the students with employment or career advancement:

It is anticipated that the students in the Professional BS in Computer Science will be primarily working professionals in South Florida. We expect minimal to no need for career advancement assistance. Nevertheless, these students will have access to the career services in the College of Engineering and Computer Science.

Hanqi Zhuang

Digitally signed by Hanqi Zhuang
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Date: 2020.02.13 19:17:58 -05'00'

Department Chair/School Director	**Date**
College Curriculum Committee	**Date**
Dean	**Date**
University Curriculum Committee	**Date**
University Faculty Senate	**Date**
Provost or Designee	**Date**
Chief Financial Officer (CFO) or Designee	**Date**