

Attachment B

Florida Board of Governors

Request to Offer a New Specialist, Professional or Doctoral Degree Program

University Submitting Proposal

Proposed Implementation Date

Name of College or School

Name of Department(s)

Academic Specialty or Field

Complete Name of Degree
(Include Proposed CIP Code)

The submission of this proposal constitutes a commitment by the university that, if the proposal is approved, the necessary financial commitment and the criteria for establishing new programs have been met prior to the initiation of the program.

Vice President for Academic Affairs

Date

President

Date

Indicate the dollar amounts appearing as totals for the first and the fifth years of implementation as shown in the appropriate summary columns in DCU Table Four. Provide headcount and FTE estimates of majors for years one through five. Headcount and FTE estimates should be identical to those in DCU Table Three.

	Total Estimated Costs	Projected Student Enrollment	
		Headcount	FTE
First Year of Implementation	\$ _____		
Second Year of Implementation			
Third Year of Implementation			
Fourth Year of Implementation			
Fifth Year of Implementation	\$ _____		

Note: This outline and the questions pertaining to each section must be reproduced within the body of the proposal in order to ensure that all sections have been satisfactorily addressed.

INTRODUCTION

I. Program Description

Describe the degree program under consideration, including its level, emphases (including tracks or specializations), and the total number of credit hours.

READINESS

II. Institutional Mission and Strength

- A. Is the proposed program listed in the current State University System Strategic Plan? How do the goals of the proposed program relate to the institutional mission statement as contained in the SUS Strategic Plan and the University Strategic Plan?
- B. How does the proposed program specifically relate to existing institutional strengths such as programs of emphasis, other academic programs and/or institutes and centers?
- C. Describe the planning process leading up to submission of this proposal. Include a chronology of activities, listing the university personnel directly involved and any external individuals who participated in planning. Provide a timetable of events for the implementation of the proposed program.

III. Program Quality - Reviews and Accreditation

If there have been program reviews, accreditation visits, or internal reviews in the discipline pertinent to the proposed program, or related disciplines, provide all the recommendations and summarize the institution's progress in implementing the recommendations.

IV. Curriculum

- A. For all programs, provide, a sequenced course of study and list the expected specific learning outcomes and the total number of credit hours for the degree. Degree programs in the science and technology disciplines must discuss how industry-driven competencies were identified and incorporated into the curriculum, as required in FS 1001.02 (6). Also indicate the number of credit hours for the required core courses, other courses, dissertation hours and the total hours for the degree.
- B. Describe the admission standards and graduation requirements for the program.
- C. List the accreditation agencies and learned societies that would be concerned with corresponding bachelor's or master's programs associated with the proposed program. Are the programs accredited? If not, why?

- D. Provide a one or two sentence description of each required or elective course.
- E. Describe briefly the anticipated delivery system for the proposed program as it may relate to resources e.g., traditional delivery on main campus; traditional delivery at branches or centers; or nontraditional instruction such as instructional technology (distance learning), self-paced instruction, and external degrees. Include an assessment of the potential for delivery of the proposed program through collaboration with other universities, both public and private. Cite specific queries made of other institutions with respect to the feasibility of shared courses utilizing distance learning technologies, and joint-use facilities for research or internships.

V. Assessment of Current and Anticipated Faculty

- A. Use DCU Table One to provide information about each existing faculty member who is expected to participate in the proposed program by the fifth year. Append to the table the number of master's theses directed, number of doctoral dissertations directed, and the number and type of professional publications for each faculty member.
- B. Also, use DCU Table One to indicate whether additional faculty will be needed to initiate the program, their faculty code (i.e., A, B, C, D, or E as detailed in the lower portion of Table One), their areas of specialization, their proposed ranks, and when they would be hired. Provide in narrative the rationale for this plan; if there is no need for additional faculty, explain.
- C. Use DCU Table One to estimate each existing and additional faculty member's workload (in percent person-years) that would be devoted to the proposed program by the fifth year of implementation, assuming that the program is approved. (*Note: this total will carry over to DCU Table Four's fifth year summary of faculty positions.*)
- D. In the case of PhD programs, use DCU Table Two to compare the number of faculty, research productivity and projected number of students to at least three peer programs, two of which must be outside Florida. For those disciplines that are included in the National Research Council (NRC) Research-Doctorate Programs in the United States and the National Science Foundation (NSF), please utilize the data from these two sources. NRC data is available on CD ROM and the NSF data is available on-line at www.nsf.gov/sbe/srs/profiles/. For disciplines that are not included in these two sources, please utilize alternate sources to provide comparable data. Universities may choose to provide additional peer data comparisons that are not available from NRC or NSF, such as percent of graduate students supported by contracts and grants, and total contracts and grants for the most recent year.

VI. Assessment of Current and Anticipated Resources

- A. In narrative form, assess current facilities and resources available for the proposed program in the following categories:
1. Library volumes (Provide the total number of volumes available in this discipline and related fields.)
 2. Serials (Provide the total number available in this discipline and related fields, and list those major journals which are available at your institution.)

3. Describe classroom, teaching laboratory, research laboratory, office, and any other type of space, which is necessary and currently available for the proposed program
 4. Equipment, focusing primarily on instructional and research requirements
 5. Fellowships, scholarships, and graduate assistantships (List the number and amount allocated to the academic unit in question for the past year.)
 6. Internship sites if appropriate
- B. Describe additional facilities and resources required for the initiation of the proposed program (e.g., library volumes, serials, space, assistantships, specialized equipment, other expenses, OPS time, etc.). If a new capital expenditure for instructional or research space is required, indicate where this item appears on the university's capital outlay priority list. The provision of new resources will need to be reflected in the budget table (DCU Table Four), and the source of funding indicated. DCU Table Four only includes I&R costs. If non-I&R costs, such as indirect costs affecting libraries and student services, are expected to increase as a result of the program, describe and estimate those expenses in narrative form. It is expected that high enrollment programs in particular would necessitate increased costs in non- I&R activities.

ACCOUNTABILITY

VII. Assessment of Need and Demand

- A. What national, state, or local data support the need for more people to be prepared in this program at this level? (This may include national, state, or local plans or reports that support the need for this program; demand for the proposed program which has emanated from a perceived need by agencies or industries in your service area; and summaries of prospective student inquiries.) Indicate potential employment options for graduates for the program. If similar programs (either private or public) exist in the state, provide data that support the need for an additional program. Summarize the outcome of communication with such programs.
- B. Use DCU Table Three-B to indicate the number of students (headcount and FTE) you expect to major in the proposed program during each of the first five years of implementation, categorizing them according to their primary sources. In the narrative following Table Three, the rationale for enrollment projections should be provided and the estimated headcount to FTE ratio explained. If, initially, students within the institution are expected to change majors to enroll in the proposed program, describe the shifts from disciplines, which will likely occur.
- C. For all programs, indicate what steps will be taken to achieve a diverse student body in this program. Please create a place for signature at the end of section (VII) (C) and have your university's Equal Opportunity officer read, sign, and date this section of the proposal.

VIII. Budget

- A. Assuming no special appropriation for initiation of the program, how would resources within the institution be shifted to support the new program?
- B. Use DCU Table Four to display dollar estimates of both current and new resources for the proposed program for the first and the fifth years of the program. In narrative form, identify the source of both current and any new resources to be devoted to the proposed program. If other programs will be negatively impacted by a reallocation of resources for the proposed program, identify the program and provide a justification.
- C. Describe what steps have been taken to obtain information regarding resources available outside the institution (businesses, industrial organizations, governmental entities, etc.). Delineate the external resources that appear to be available to support the proposed program.
- D. Specifically address the potential negative impacts that implementation of the proposed program will have on related undergraduate programs (i.e., shift in faculty effort, reallocation of instructional resources, reduced enrollment rates, greater use of adjunct faculty and teaching assistants) and explain what steps will be taken to mitigate any such impacts. Also discuss the potential positive impacts that the proposed program might have on related undergraduate programs (i.e., increased undergraduate research opportunities, improved quality of instruction associated with cutting edge research, improved labs and library resources).
- E. Describe any other projected impacts on related programs, such as required courses in other departments.

IX. Productivity

Provide evidence that the academic unit(s) associated with this new degree have been productive in teaching, research, and service. Such evidence may include trends over time for average course load, FTE productivity, student headcounts in major or service courses, degrees granted, external funding attracted; as well as qualitative indicators of excellence.

DCU TABLE ONE
FACULTY PARTICIPATION IN PROPOSED DEGREE PROGRAM BY FIFTH YEAR

Faculty CODE	Faculty Name or “New Hire”	Academic Discipline/Specialty	Rank	(For Existing Faculty Only)		Initial Date for Participation in Proposed Program	5 th Year Workload in Proposed Program (Portion of Person-year)
				Contract Status (Tenure status or equivalent)	Highest Degree Held		

Faculty CODE	Corresponding Faculty Position Category in TABLE 3 for the Fifth Year	Proposed Source of Funding for Faculty	TOTAL 5 th Year Workload by Budget Classification
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A	Current General Revenue	Existing Faculty – Regular Line	
B	Current General Revenue	New Faculty – To be Hired on Existing Vacant Line	

C	New General Revenue	New Faculty – To be Hired on a New Line	
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D	Contracts and Grants	Existing Faculty – Funded on Contracts and Grants	
E	Contracts and Grants	New Faculty – To Be Hired on Contracts and Grants	

Overall Total for 5th Year	
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Revised 5/06/03

DCU TABLE TWO PEER COMPARISON DATA

Select at least three peer programs, two of which must be outside Florida, offering the proposed Ph.D. In identifying peers select programs in the same or similar field which are comparable to yours, perhaps located in institutions with missions analogous to yours, except that they already offer a Ph.D. Specify your criteria for selecting the peers. Utilizing data from the National Research Council (NRC) and National Science Foundation (NSF), provide comparative data for the department that will house the new program or core faculty who will participate in the new program, and comparative data for the projected student headcount. If the discipline proposed is not included in these sources, obtain comparable data from other sources. *Universities may choose to provide additional data comparisons that are not available from NRC or NSF, such as percent of graduate students supported by contracts and grants, and total contracts and grants for the most recent year.*

NRC DATA	Your University & Program	Peer University 1 & Program	Peer University 2 & Program	Peer University 3 & Program
Total Program Faculty				
% Supported				
% with Publications				
Publications/Faculty				
Total Graduate Students				

NSF DATA	Your University & Program	Peer University 1 & Program	Peer University 2 & Program	Peer University 3 & Program
R&D Expenditures (most recent three years in NSF data)				
Year 1 Total				
Year 2 Total				
Year 3 Total				

DEFINITIONS

Total Faculty:	Total headcount of ranked faculty (professor, associate or assistant professor) participating in the program; full-time or part-time.
% Supported:	Percentage of Total Program Faculty with external research support. If not using NRC data, specify time period and sources. For visual and performing arts faculty, include any external grants, commissions, and performance fees.
% with Publications:	Percentage of Total Program Faculty publishing refereed journal articles. If not using NRC data specify time period. If this is a discipline in which books, music or other creative activity are a more important indicator of scholarly activity, you may include them, but justify doing so.
Publications/Faculty:	The ratio of the total number of program publications to the number of Total Program Faculty. If not using NRC data, specify time period.
Total Students:	The number of full and part-time graduate students enrolled. For the proposed program list projected headcount in the fifth year. Specify the year for peer data.
R&D Expenditures:	Separately budgeted R&D current fund expenditures designed to produce specific research outcomes and either funded by an agency external to an academic institution or separately budgeted by an internal unit of the institution.

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DCU TABLE THREE-B

NUMBER OF ANTICIPATED MAJORS FROM POTENTIAL SOURCES*

GRADUATE DEGREE PROGRAM

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

* List projected yearly cumulative ENROLLMENTS instead of admissions.

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

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

DCU TABLE FOUR COSTS FOR PROPOSED PROGRAM

INSTRUCTION & RESEARCH	FIRST YEAR				FIFTH YEAR			
	General Revenue		Contracts & Grants	Summary	General Revenue		Contracts & Grants	Summary
	Current	New			Current	New		

POSITIONS (Person-years)								
Faculty					*	*	*	*
A & P								
USPS								
TOTAL								

* Cells should relate directly to faculty numbers in Table 2

SALARY RATE								
Faculty								
A & P								
USPS								
TOTAL								

I & R EXPENSES								
Salaries and Benefits								
Other Personnel Services								
Expenses								
Operating Capital Outlay								
Electronic Data Processing								
Library Resources								
Special Categories								
TOTAL I & R								

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