

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: Christine E. Lynn College of Nursing

Department/School of Academic Unit: Undergraduate Program

Name of Degree: Bachelor of Science in Nursing

Specialized track (if applicable): Second Degree BSN Part-time Track

CIP Code:

Proposed Implementation Date: Fall 2019

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

- 1) The Christine E. Lynne College of Nursing proposes the delivery of a Second-Degree Bachelor of Science in Nursing (BSN) Degree Part-Time Track targeted for an audience of working adults who have a degree in another discipline.
- 2) This track provides a pathway for students who have a degree in another field to pursue the BSN degree as a second degree on a part-time basis for 6 consecutive semesters.
- 3) Course scheduling formats include evenings and weekends.
- 4) Course delivery formats provide for live classes, live practice labs, clinical practicums and on-line delivery.
- 5) This Second Degree BSN Pre-licensure Track for working adults is unique in nursing because most BSN programs for students who have a degree in another field of study follow a fast track accelerated time-line.
- 6) In the fast track accelerated program, students must enroll in 16 to 20 credit hours per semester and complete 60+ credit hours in 3 or 4 semesters.
- 7) Thus, in the accelerated second- degree time-line, students cannot work full-time. +

Implementation Timeframe	Projected Enrollment	
	HC	FTE
Year 1	50	29 credit hours
Year 5	130	60 credit hours

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 BSN Second-Degree Part-Time Track will be a maximum of \$719.84 per credit hour, in year 1, students will complete 29 credit hours for a total tuition of \$20,856.22, and in year 2 students will complete 31 credit hours for a total of \$22,315.05. This cost is based on the current FAU out-of-state tuition and fees. Tuition and fees will not exceed the out-of-state cost.

The rate is competitive with the following private tuition rates for the BSN Degree Programs:

- 1) University of Miami, BSN Degree Accelerated Track tuition and fees cost \$50,226 annually.
- 2) Nova Southeastern University, BSN Degree tuition and fees cost \$29,150 annually.

Note:

University of Miami has a Second Degree Accelerated track, but does not have a Second-Degree BSN Degree Part-Time Track for working students.

NOVA Southeastern University does not have a Second-Degree BSN Degree Track. ■

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 proposed program track contributes to achieving the following performance metrics:

- Achieve high numbers of students employed in well-paying jobs after graduation (Metric):

- 1) Graduates of this track will earn \$65,000+ in their first year after graduation.
- Develop an academic support structure for timely student graduation.
 - 1) Every student will have a flight plan.
 - 2) This track includes courses with eLearning enhanced delivery formats.
 - 3) Use of best practices of such as brain-based learning and student centered instruction approaches.
 - 4) Two summer semesters are required.
 - 5) Faculty receive development in learner centered teaching strategies.
 - 6) The weekend and evening delivery formats optimize academic scheduling.
 - 7) Engagement in inter-professional education and the Student Nurses Association
- Build out the capabilities of FAU's branch campuses.
 - 1) This track will be located at the Davie Campus.
- Bachelor's Degrees Awarded in Areas of Strategic Emphasis (Metric)
 - 1) This Second-Degree Bachelor of Science in Nursing Pre-licensure Track is in an area of Strategic Emphasis.

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 track will not increase the state's fiscal liability or obligation and this self-Supporting program cohort will not supplant an existing E& G funded degree in the nursing discipline.

Identify any proposed restrictions or conditions of the program:

Students must meet admission requirements for the pre-licensure BSN program. Students must complete all of the required prerequisite courses before they can be admitted to the BSN degree program. This is a limited access program and the highest qualified applicants will be admitted.

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

We will monitor:

of students who complete each course with a grade of 2.00 or higher each of the 6 semesters.

of students admitted to the track.

of students enrolled each semester.

of students retained at the end of each semester. (Retention)

of students who fail a course.

of students of students who graduate in 6 semesters and complete the program.

of students who pass the RN-NCLEX predictor with a 90% score.

of students who pass the RN-NCLEX License Examination.

of gradates who are employed after 3 and 6 months post graduation

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 proposed program will utilize existing space at the Davie Campus.
The budget is based on the projected enrollment and courses offered each semester
- A Program Director will be hired at the Davie Campus to provide oversight.
- Faculty salaries at \$6000 per class or \$2000 per credit hour plus FICA.
- Lab and classroom space are adequate to meet the educational needs of the students.
- Students will follow a 6- semester plan of study to facilitate graduation.
- Target enrollment numbers in existing BSN tracks will remain the same. -----

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%).

We expect the College of Nursing to spend 80% of Yearly Cash adding additional overhead revenues to FAU.
The budget is attached.

Projected Program Revenue

Tuition

Year 1	\$ 1,042,811.00
Year 5	\$ \$2,157,540.00

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

According to the Florida Center for Nursing's Workforce Supply Report more than 37,000 RNs are likely to retire within the next five years in Florida and increase the demand for RNs. We will facilitate students with employment using the following:

- Students participate in a 6- week clinical practicum immersion internship.
- The clinical practicum immersion internship facilitates the student's readiness to practice as a registered nurse (RN) upon graduation.
- Students are required to take 4 professional development courses which include career development, such as, preparing a resume, how to interview, and how to build a career trajectory for advancement.
- The 6-week clinical practicum immersion internship provides the student and the employer an opportunity to decide if the organization is a good fit for the organization and the student.



Karen O. Edwards

Department Chair/School Director

Date

Shirley Braden

College Curriculum Committee

Date

Marlaie Smith

Dean

Date

University Curriculum Committee

Date

University Faculty Senate

Date

Provost or Designee

Date

COLLEGE OF NURSING - BACHELOR OF SCIENCE IN NURSING (BSN) DEGREE

YEAR 1	50 Students
Total Course Revenues	\$ 1,042,811
E-Learning Fee	\$ (27,000)
Total Local Fees	\$ (81,331)
College of Nursing Course Revenues	\$ 934,481
Total Direct Expenses	\$ (164,412)
Total Indirect Administrative Expenditures	\$ (328,882)
Total Marketing Expenditures	\$ (139,000)
Total Auxiliary Overhead Fee and Provost Fee From Program	\$ (89,723)
Program Result Year 1	\$ 212,464
YEAR 2	100 Students
Total Course Revenues	\$ 2,157,540
E-Learning Fee	\$ (36,000)
Total Local Fees	\$ (168,270)
College of Nursing Course Revenues	\$ 1,953,270
Total Direct Expenses	\$ (410,751)
Total Indirect Administrative Expenditures	\$ (551,828)
Total Marketing Expenditures	\$ (139,000)
Total Auxiliary Overhead Fee and Provost Fee From Program	\$ (156,314)
Program Result Year 2	\$ 695,377
YEAR 3 and FORWARD	100 Students
Total Course Revenues	\$ 2,157,540
E-Learning Fee	\$ (36,000)
Total Local Fees	\$ (168,270)
College of Nursing Course Revenues	\$ 1,953,270
Total Direct Expenses	\$ (410,751)
Total Indirect Administrative Expenditures	\$ (551,828)
Total Marketing Expenditures	\$ (139,000)
Total Auxiliary Overhead Fee and Provost Fee From Program	\$ (156,314)
	\$ -
Program Result Year 3	\$ 695,377
College of Nursing Program Result First 3 Years	\$ 1,603,218
FAU 3 Year Revenue from Rev Fees/Local Fees/Aux. Overhead/Provost Tax	\$ 820,221
E-Learning Revenue 3 Year Revenue	\$ 99,000
Yearly Program Result Year 4 and thereafter	\$ 695,377

We expect the College of Nursing to spend 80% of Yearly Cash Balance adding additional overhead revenues to the university.

Stipulations:

Auxiliary Overhead Fee at 11.19%

Provost Fee at 3%

Online Fee: \$30 per credit for fully online classes

Revenue Fee at 0% for start period

Faculty Salary at \$6,000 per class or \$2000 per credit plus FICA

Snacks/Coffee/Drink Expense \$10 per day on weeknights per student

Material Expense estimated at \$34.86.00 per credit hour)