



Item: AS: A-1

Tuesday, January 29, 2019

**SUBJECT: REQUEST FOR APPROVAL OF FOR –CREDIT SELF-SUPPORTING PROGRAM
- CIP 51.3801**

PROPOSED BOARD ACTION

Approval of the following For-Credit Self-Supporting Program:

- Bachelor of Science in Nursing (specialized track: Second degree BSN Part-Time) (51.3801)

BACKGROUND INFORMATION

The new track in the Bachelor of Science in Nursing program is proposed as an additional track within the existing degree program. The Christine E. Lynn College of Nursing proposes the delivery of a Second-Degree Bachelor of Science in Nursing (BSN) Degree Part-Time Track to target an audience of working adults who have a degree in another discipline. 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. Course scheduling formats include evenings and weekends. Course delivery formats provide for live classes, live practice labs, clinical practicums and on-line delivery. 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. 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. Thus, in the accelerated second- degree time-line, students cannot work full-time.

IMPLEMENTATION PLAN/DATE

Effective Fall 2019, pending approval by the Florida Atlantic University Board of Trustees.

FISCAL IMPLICATIONS

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.

Supporting Documentation: N/A

Presented by: Dr. Russ Ivy, Associate Provost for Programs and Assessment

Phone: 561-297-2353

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:

Department/School of Academic Unit:

Name of Degree:

Specialized track (if applicable):

CIP Code:

Proposed Implementation Date:

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

Implementation Timeframe

Projected Enrollment

HC

FTE

Year 1

Year 5

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.

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.

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:

Identify any proposed restrictions or conditions of the program:

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

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.

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%).

Projected Program Revenue

Tuition

Year 1

\$

Year 5

\$

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.



Kaready O. Edwards

Department Chair/School Director

10/25/18

Date

Shirley Braden

College Curriculum Committee

11/2/18

Date

Marlaue Smith

Dean

10/26/18

Date

J E King

University Curriculum Committee

11/5/18

Date

Erin E. Crath

Dean of Undergraduate Studies

11/2/18

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)